

सत्यमेव जयते

APPROPRIATION ACCOUNTS 2012 - 13



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 2012–13 presents the accounts of sums expended in the year ended 31st March 2013, compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts –

‘O’ stands for original grant or appropriation

‘S’ stands for supplementary grant or appropriation

‘R’ stands for reappropriations, withdrawals or surrenders

sanctioned by a Competent Authority

Charged appropriations and expenditure are shown in *italics*.

SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>		<i>Amount of grant or appropriation</i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>					
1		2	3	4	5
1 Agriculture and Horticulture					
Revenue	Voted	42,77,87,54	25,97,20,89	16,80,66,65	
	<i>Charged</i>	78,17	1,32	76,85	
Capital	Voted	1,24,25,00	86,10,01	38,14,99	
2 Animal Husbandry and Fisheries					
Revenue	Voted	12,15,13,49	9,39,13,83	2,75,99,66	
	<i>Charged</i>	10,00	...	10,00	
Capital	Voted	1,80,09,49	1,18,93,26	61,16,23	
3 Finance					
Revenue	Voted	1,18,19,25,67	77,18,22,05	41,01,03,62	
	<i>Charged</i>	11,70,06	4,02	11,66,04	
Capital	Voted	81,92,74	55,82,89	26,09,85	
4 Department of Personnel and Administrative Reforms					
Revenue	Voted	6,69,47,60	4,56,53,46	2,12,94,14	
	<i>Charged</i>	1,52,47,33	1,32,32,21	20,15,12	
Capital	Voted	9,00,00	2,28,96	6,71,04	
5 Home and Transport					
Revenue	Voted	37,92,71,42	33,67,15,31	4,25,56,11	
Capital	Voted	3,19,20,36	2,56,75,00	62,45,36	
6 Infrastructure Development					
Revenue	Voted	19,16,00	7,99,13	11,16,87	
Capital	Voted	6,69,00,00	4,62,82,08	2,06,17,92	
7 Rural Development and Panchayat Raj					
Revenue	Voted	59,39,93,22	29,32,72,97	30,07,20,25	
	<i>Charged</i>	18,00,00	16,80,94	1,19,06	
Capital	Voted	30,87,83,00	25,59,86,48	5,27,96,52	
8 Forest, Ecology and Environment					
Revenue	Voted	9,10,07,94	8,70,97,70	39,10,24	4,94,02,44
	<i>Charged</i>	4,00,15,18	8,94,17,62		(4,94,02,43,684)
Capital	Voted	20,60,01	15,60,01	5,00,00	
9 Co-operation					
Revenue	Voted	25,28,06,15	15,90,06,21	9,37,99,94	
Capital	Voted	1,40,02,21	1,03,30,50	36,71,71	
10 Social Welfare					
Revenue	Voted	38,85,11,01	35,91,25,26	2,93,85,75	
Capital	Voted	4,74,95,62	3,71,84,85	1,03,10,77	

SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>	<i>Amount of grant or appropriation</i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>				
1	2	3	4	5
11 Women and Child Development				
Revenue Voted	31,64,36,41	29,33,48,35	2,30,88,06	
Capital Voted	1,22,99,00	36,67,85	86,31,15	
12 Information, Tourism and Youth Services				
Revenue Voted	3,08,10,28	2,59,07,75	49,02,53	
Capital Voted	2,22,78,19	1,78,49,39	44,28,80	
13 Food and Civil Supplies				
Revenue Voted	11,06,42,75	10,70,59,63	35,83,12	
Charged	2,81	...	2,81	
Capital Voted	2,35,00	2,35,00	...	
14 Revenue				
Revenue Voted	55,67,65,88	45,67,18,82	10,00,47,06	
Charged	30,00,00	16,13,43	13,86,57	
Capital Voted	1,31,04	67,51	63,53	
15 Information Technology				
Revenue Voted	1,19,80,78	1,11,00,86	8,79,92	
Capital Voted	19,47,00	19,46,19	81	
16 Housing				
Revenue Voted	20,11,60,89	15,31,80,79	4,79,80,10	
Capital Voted	6,67,79	6,67,79	...	
17 Education				
Revenue Voted	1,62,35,99,06	1,44,43,35,04	17,92,64,02	
Capital Voted	5,61,27,30	3,11,01,81	2,50,25,49	
18 Commerce and Industries				
Revenue Voted	13,84,66,88	12,50,29,40	1,34,37,48	
Capital Voted	4,10,54,62	1,76,43,23	2,34,11,39	
19 Urban Development				
Revenue Voted	67,14,07,25	46,41,52,81	20,72,54,44	
Capital Voted	15,62,82,00	12,26,85,23	3,35,96,77	
20 Public Works				
Revenue Voted	24,63,28,81	21,70,69,75	2,92,59,06	
Capital Voted	52,13,92,97	43,91,14,01	8,22,78,96	
21 Water Resources				
Revenue Voted	11,19,89,97	7,48,03,82	3,71,86,15	
Capital Voted	66,61,90,55	51,45,49,92	15,16,40,63	
22 Health and Family Welfare Services				
Revenue Voted	41,50,74,80	34,35,85,12	7,14,89,68	
Capital Voted	4,49,98,01	3,61,29,94	88,68,07	

SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>		<i>Amount of grant or appropriation</i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>					
1		2	3	4	5
23 Labour					
Revenue	Voted	5,90,01,69	4,21,52,47	1,68,49,22	
Capital	Voted	22,00,00	17,65,86	4,34,14	
24 Energy					
Revenue	Voted	71,17,52,30	70,65,44,20	52,08,10	
	<i>Charged</i>	<i>4,25,00</i>	<i>4,25,00</i>	...	
Capital	Voted	24,79,63,25	12,64,92,70	12,14,70,55	
25 Kannada and Culture					
Revenue	Voted	2,87,13,09	2,41,75,06	45,38,03	
Capital	Voted	15,50,00	8,34,87	7,15,13	
26 Planning, Statistics, Science and Technology					
Revenue	Voted	2,31,08,40	1,36,78,46	94,29,94	
Capital	Voted	4,79,20,00	4,26,92,13	52,27,87	
27 Law					
Revenue	Voted	4,96,50,23	4,46,78,83	49,71,40	
28 Parliamentary Affairs and Legislation					
Revenue	Voted	1,39,78,21	1,25,21,73	14,56,48	
	<i>Charged</i>	<i>2,89,52</i>	<i>2,33,65</i>	<i>55,87</i>	
29 Debt Servicing					
Revenue	<i>Charged</i>	<i>85,00,00,00</i>	<i>78,76,29,22</i>	<i>6,23,70,78</i>	
Capital	<i>Charged</i>	<i>56,70,08,00</i>	<i>37,33,10,31</i>	<i>19,36,97,69</i>	

SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>		<i>Amount of grant or appropriation</i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>					
1		2	3	4	5
REVENUE	VOTED	8,82,65,47,72	6,96,71,69,70	1,85,93,78,02	
	CHARGED	91,20,38,07	89,42,37,41	6,72,03,10	4,94,02,44
CAPITAL	VOTED	2,33,39,25,15	1,76,07,77,47	57,31,47,68	
	CHARGED	56,70,08,00	37,33,10,31	19,36,97,69	
TOTAL	VOTED	11,16,04,72,87	8,72,79,47,17	2,43,25,25,70	
	CHARGED	1,47,90,46,07	1,26,75,47,72	26,09,00,79	4,94,02,44 (4,94,02,43,684)
GRAND TOTAL		12,63,95,18,94	9,99,54,94,89	2,69,34,26,49	4,94,02,44 (4,94,02,43,684)

SUMMARY OF APPROPRIATION ACCOUNTS

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

2) The Supplementary Estimates includes provision to cover additional funds released (₹3,13,33.42 lakh) covering seven grants under Revenue/Capital section (this is only illustrative) through several executive orders for incurring expenditure not covered by the Budget, details of which are furnished under relevant grants.

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

4) The saving under Revenue section of the Voted grant includes (₹33,43,51.02 lakh) against the Budget provision of ₹40,10,14.41 lakh being the Central Share of Direct Releases to State Implementing Agencies. However, no adjustment of Direct Releases is carried out in the accounts 2012-13, in view of the fact that the expenditure is not a part of Government Accounts.

5) The reconciliation between the total expenditure according to the Appropriation Accounts for 2012-13 and that shown in the Finance Accounts for that year is indicated below:-

	Charged		Voted	
	Revenue	Capital	Revenue	Capital
(In thousands of rupees)				
Total expenditure according to the Appropriation Accounts	89,42,37,41	37,33,10,31	6,96,71,69,70	1,76,07,77,47
Deduct - Total of recoveries*	10,42,86,23	6,04,19	12,77,95,25	10,26,93,09
Net total expenditure as shown in Statement No.10 of the Finance Accounts	78,99,51,18	37,27,06,12	6,83,93,74,45	1,65,80,84,38

*The details of the recoveries are given in Appendix.

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Karnataka for the year ending 31st March, 2013 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

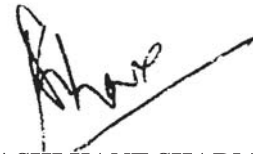
The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the initial and subsidiary accounts rendered by the treasuries, offices, and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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31st March, 2013 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Karnataka being presented separately for the year ended 31st March 2013.



(SHASHI KANT SHARMA)
Comptroller and Auditor General of India

Date:
Place: New Delhi

GRANT NO.1 - AGRICULTURE AND HORTICULTURE

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2013	COUNCIL OF MINISTERS			
2401	CROP HUSBANDRY			
2402	SOIL AND WATER CONSERVATION			
2406	FORESTRY AND WILD LIFE			
2415	AGRICULTURAL RESEARCH AND EDUCATION			
2851	VILLAGE AND SMALL INDUSTRIES			
4401	CAPITAL OUTLAY ON CROP HUSBANDRY			
4402	CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION			
4406	CAPITAL OUTLAY ON FORESTRY AND WILD LIFE			
6402	LOANS FOR SOIL AND WATER CONSERVATION			
Revenue -				
Voted –				
Original	39,71,49,73	42,77,87,54	25,97,20,89	(-) 16,80,66,65 NIL
Supplementary	3,06,37,81			
Amount surrendered during the year				
Charged –				
Original	26,89	78,17	1,32	(-) 76,85 NIL
Supplementary	51,28			
Amount surrendered during the year				
Capital –				
Voted –				
Original	1,24,25,00	1,24,25,00	86,10,01	(-) 38,14,99 NIL
Supplementary	...			
Amount surrendered during the year				

The expenditure in the Revenue Section of the voted grant includes an amount of ₹51,28,000.00 drawn out of Contingency Fund during 2011-12 under 'Grant No.18 – Commerce and Industries' and recouped to the Fund during 2012-13 under this grant, due to shifting of Sericulture Department.

NOTES AND COMMENTS:

(i) As against a saving of ₹16,80,66.65 lakh in the Revenue Section of the voted grant, no amount was surrendered during the year. The saving in the Revenue Section of the voted grant includes ₹1,36,00.00 lakh under National Horticulture Mission provided for adjustment of Direct Releases to State Implementing Agencies, by the Government of India.

GRANT NO.1 - AGRICULTURE AND HORTICULTURE - contd.

(ii) The saving of ₹76.85 lakh in the Revenue Section of the charged appropriation, includes (₹51.28 lakh) provided through Supplementary provision (First Instalment), under charged category instead of voted category, due to 'Error in Budget'.

(iii) As against a saving of ₹38,14.99 lakh in the Capital Section, no amount was surrendered during the year.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess</i>
(1)	2401 CROP HUSBANDRY				
	001 Direction and Administration				
	1 Agriculture Department				
	O	55,56.01			
	R	(+) 4,16.00	59,72.01	48,03.30	(-) 11,68.71

a) Additional Funds under 'Directorate of Agriculture – Salaries' (₹3,91.00 lakh) provided through reappropriation to give effect to monetary benefits of Revised Pay Scales proved excessive, in view of final saving (₹3,01.35 lakh). Reasons for the saving under the above head and 'General Expenses' (₹7,71.75 lakh), 'Building Expenses' (₹12.01 lakh), 'Grants-in-Aid – Salaries' (₹37.50 lakh), 'Transport Expenses' (₹23.88 lakh), 'Maintenance Expenditure' (₹9.75 lakh) have not been intimated (July 2013).

b) Additional Funds under 'Travel Expenses' (₹25.00 lakh) provided through reappropriation proved excessive, in view of final saving (₹8.15 lakh), reasons for which have not been intimated (July 2013).

(2)	2 Horticulture Department				
	O	38,78.44			
	S	24,73.80			
	R	(-) 9,37.34	54,14.90	41,02.06	(-) 13,12.84

a) Additional Funds under 'Directorate of Horticulture – Salaries' (₹24,48.12 lakh) provided through Supplementary provision (Second Instalment) to give effect to the monetary benefits of Revised Pay Scales proved excessive, in view of saving reappropriated to other heads (₹9,30.76 lakh). Reasons for final saving (₹12,39.92 lakh), have not been intimated (July 2013).

b) Additional Funds under 'General Expenses' (₹13.50 lakh) provided through reappropriation proved excessive, in view of final saving (₹6.95 lakh) reasons for which have not been intimated (July 2013).

c) Saving under 'Building Expenses' (₹10.00 lakh), 'Transport Expenses' (₹10.00 lakh) and 'Scholarships and Incentives' (₹6.58 lakh) due to economy measures, was reappropriated to other heads. Reasons for final saving under 'Transport Expenses' (₹15.60 lakh) have not been intimated (July 2013).

(3)	102 Food Grain Crops				
	06 Post Harvest Technology and Management		2,00.00	1,48.06	(-) 51.94

Reasons for the saving under 'Other Expenses' (₹51.94 lakh) have not been intimated (July 2013).

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>
(4)	103 Seeds			
	15 Supply of Seeds and Other Inputs			
	O 1,20,00.00			
	S 28.00	1,20,28.00	1,01,89.08	(-) 18,38.92

Additional Funds under 'Other Expenses' (₹28.00 lakh) provided through Supplementary provision (Third and Final Instalment) towards supply of seeds and other inputs for implementation of village programmes proved unnecessary, in view of final saving (₹17,95.90 lakh). Reasons for the saving under this head and 'Special Component Plan' (₹23.92 lakh) and 'Tribal Sub-Plan' (₹19.09 lakh) have not been intimated (July 2013).

(5)	19 Seed Risk Fund	2,00.00	1,79.07	(-) 20.93
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Reasons for the saving under 'Other Expenses' (₹20.93 lakh) have not been intimated (July 2013).

(6)	21 Karnataka State Seeds Corporation - RKVY			
	O ...			
	S 3,75.00	3,75.00	...	(-) 3,75.00

Funds under 'Other Expenses' (₹3,75.00 lakh) provided through Supplementary provision (Second Instalment) proved unnecessary, in view of saving of entire provision, reasons for which have not been intimated (July 2013).

(7)	104 Agricultural Farms			
	10 Agricultural Farms and Development Centres			
	O 1,66.87			
	R (+) 17.57	1,84.44	1,27.98	(-) 56.46

Additional Funds under 'Salaries' (₹17.57 lakh) provided through reappropriation to give effect to monetary benefits of Revised Pay Scales proved unnecessary, in view of final saving (₹38.30 lakh), reasons for which have not been intimated (July 2013).

(8)	11 Organic Farming			
	O 2,00,00.00			
	S 0.12			
	R (-) 1,00,00.00	1,00,00.12	66.63	(-) 99,33.49

a) Additional Funds under 'Salaries' (₹1,64.94 lakh) provided through reappropriation to give monetary benefits of Revised Pay Scales, proved unnecessary in view of final saving (₹1,49.20 lakh), reasons for which have not been intimated (July 2013). Additional Funds under 'Travel Expenses' (₹2,09.99 lakh) and 'Building Expenses' (₹9.99 lakh) provided through reappropriation proved unnecessary, in view of final saving (₹2,10.00 lakh), reasons for which have not been intimated (July 2013). Additional Funds under 'General Expenses' (₹9.99 lakh) provided through reappropriation proved excessive in view of saving (₹9.39 lakh), reasons for which have not been intimated (July 2013).

GRANT NO.1 - AGRICULTURE AND HORTICULTURE - contd.

b) Saving under 'Subsidies' (₹64,01.89 lakh), 'Special Component Plan' (₹25,00.00 lakh) and 'Tribal Sub-Plan' (₹15,00.00 lakh) due to delay in implementation of organic farming scheme, was reappropriated to other heads. Reasons for final saving under 'Subsidies' (₹55,47.92 lakh), 'Special Component Plan' (₹25.00 lakh) and 'Tribal Sub-Plan' (₹25.00 lakh) have not been intimated (July 2013).

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(9)	105 Manures and Fertilisers				
	01 Soil Health Centres				
	O	8,86.75			
	R	(+ 18.74	9,05.49	7,38.82	(-) 1,66.67

a) Additional Funds under 'Salaries' (₹43.74 lakh) provided through reappropriation to give effect to monetary benefits to Revised Pay Scales proved unnecessary, in view of final saving (₹31.52 lakh), reasons for which have not been intimated (July 2013).

b) Saving under 'Subsidiary Expenses' (₹25.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for the final saving under above head (₹1,05.44 lakh), 'Machinery and Equipment' (₹11.98 lakh) and 'General Expenses' (₹5.64 lakh) have not been intimated (July 2013).

(10)	108 Commercial Crops				
	1 Agriculture Department				
	O	1,06,00.00			
	R	(+ 15,00.00	1,21,00.00	54,59.79	(-) 66,40.21

a) Additional Funds under 'Micro Irrigation – Special Component Plan' (₹9,01.00 lakh) and 'Tribal Sub-Plan' (₹5,99.00 lakh) provided through reappropriation proved unnecessary, in view of final saving under these heads (₹9,51.39 lakh and ₹8,38.71 lakh respectively). Reasons for these saving and saving under 'Other Expenses' (₹43,29.88 lakh) have not been intimated (July 2013).

b) Saving under 'Mini Mission – II under Technology Mission on Cotton – Financial Assistance / Relief' (₹5,14.97 lakh) have not been intimated (July 2013).

(11)	2 Horticulture Department				
	O	1,85,35.00			
	S	3,41.87	1,88,76.87	1,05,35.52	(-) 83,41.35

a) Additional Funds under 'Integrated Farming in Coconut for Productivity Improvement Programme – Financial Assistance/Relief' (₹3,41.87 lakh) provided through Supplementary provision (Second Instalment) proved excessive, in view of final saving (₹57.30 lakh) reasons for which have not been intimated (July 2013).

b) Additional Funds under 'Oil Palm Cultivation in Potential States – Salaries' (₹41.46 lakh) provided through reappropriation proved excessive, in view of final saving (₹16.90 lakh) reasons for which have not been intimated (July 2013). Saving under 'Major Works' (₹41.46 lakh) was reappropriated to other heads and reasons for final saving under this head (₹2,03.93 lakh) have not been intimated (July 2013).

c) Reasons for the saving under 'Drip Irrigation – Other Expenses' (₹80,03.21 lakh), 'Rejuvenation of Arecanut Affected with Yellow Leaf Disease – Other Expenses' (₹50.01 lakh), 'Assistance to

GRANT NO.1 - AGRICULTURE AND HORTICULTURE - contd.

Horticulture Boards and Corporations – Grants-in-Aid – Salaries’ (₹10.00 lakh) have not been intimated (July 2013).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(12)	109 Extension and Farmers’ Training			
	27 Integrated Agriculture Extension System			
	O 90,00.00			
	R (-) 4,18.50	85,81.50	67,45.45	(-) 18,36.05

Saving under ‘Other Expenses’ (₹4,18.50 lakh) due to non-release of final instalment of Funds for this scheme, was reappropriated to other heads. Reasons for final saving under this head (₹18,36.05 lakh) have not been intimated (July 2013).

(13)	30 Upgradation of District Agriculture Training Centre	27,50.00	8,15.77	(-) 19,34.23
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Reasons for the saving under ‘Special Component Plan’ (₹14,61.88 lakh) and ‘Tribal Sub-Plan’ (₹4,72.75 lakh) have not been intimated (July 2013).

(14)	31 Krishi Mela	10,00.00	7,33.95	(-) 2,66.05
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Reasons for the saving under ‘Other Expenses’ (₹1,40.85 lakh), ‘Special Component Plan’ (₹78.45 lakh) and ‘Tribal Sub-Plan’ (₹46.75 lakh) have not been intimated (July 2013).

(15)	32 Horticulture Extension	4,50.00	3,37.03	(-) 1,12.97
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Reasons for the saving under ‘Subsidiary Expenses’ (₹1,12.97 lakh) have not been intimated (July 2013).

(16)	110 Crop Insurance			
	07 New Crop Insurance Scheme			
	O 75,00.00			
	S 33,73.68			
	R (-) 2,50.00	1,06,23.68	75,00.00	(-) 31,23.68

Additional Funds under ‘Other Expenses’ (₹33,73.68 lakh) provided through Supplementary provision (Second Instalment) proved unnecessary, in view of saving partly reappropriated (₹2,50.00 lakh) to other heads and final saving (₹31,23.68 lakh) reasons for which have not been intimated (July 2013).

(17)	09 Subsidy for Crop Loan			
	O 25,00.00			
	R (-) 12,00.00	13,00.00	...	(-) 13,00.00

Saving under ‘Subsidies’ (₹12,00.00 lakh) due to non-receipt of sanction for implementation of scheme from Government, was reappropriated to other heads. Reasons for final saving under this head (₹8,00.00 lakh), ‘Special Component Plan’ (₹3,50.00 lakh – entire provision) and ‘Tribal Sub-Plan’ (₹1,50.00 lakh – entire provision) have not been intimated (July 2013).

GRANT NO.1 - AGRICULTURE AND HORTICULTURE - contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(18)	111 Agricultural Economics and Statistics			
	01 Development of Agriculture under New Macro Management Mode			
	O 25,00.00			
	S 6,63.84	31,63.84	21,65.64	(-) 9,98.20

Additional Funds under 'Major Works' (₹6,63.84 lakh) provided through Supplementary provision (Second Instalment) proved unnecessary, in view of saving (₹9,98.20 lakh) reasons for which have not been intimated (July 2013).

(19)	02 New Agricultural Promotion Scheme			
	O 1,00,00.00			
	R (+) 30,00.00	1,30,00.00	82,04.45	(-) 47,95.55

Additional Funds under 'Special Component Plan' (₹20,00.00 lakh) provided through reappropriation proved unnecessary, in view of final saving (₹20,31.09 lakh). Reasons for the saving under this head and saving under 'Other Expenses' (₹5.72 lakh), 'Subsidies' (₹17,46.02 lakh) and 'Tribal Sub-Plan' (₹10,12.71 lakh) have not been intimated (July 2013).

(20)	03 Agri Business Investment Fund			
	O 3,00,00.00			
	R (-) 1,18,26.00	1,81,74.00	...	(-) 1,81,74.00

Saving under 'Other Expenses' (₹73,26.00 lakh), 'Special Component Plan' (₹29,01.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹15,99.00 lakh – entire provision) due to non-usage of grants for stipulated programme was reappropriated to other heads. Reasons for final saving under 'Other Expenses' (₹1,81,74.00 lakh) have not been intimated (July 2013).

(21)	07 Karnataka Krishi Information System Services (K KISAN)	10,00.00	...	(-) 10,00.00
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Reasons for the saving under 'Other Expenses' (₹10,00.00 lakh – entire provision) have not been intimated (July 2013).

(22)	08 Comprehensive Horticulture Department	2,60,00.00	1,71,28.02	(-) 88,71.98
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Reasons for the saving under 'Other Expenses' (₹61,33.10 lakh), 'Special Component Plan' (₹19,61.54 lakh) and 'Tribal Sub-Plan' (₹7,77.34 lakh) have not been intimated (July 2013).

(23)	114 Development of Oil Seeds			
	01 ISOPOM			
	O 1,00,00.00			
	R (-) 6,11.00	93,89.00	38,47.52	(-) 55,41.48

Saving under 'Subsidies' (₹6,11.00 lakh) due to delay in receipt of intimation regarding release of Funds from Central Government, was reappropriated to other heads. Reasons for final saving under this head (₹55,32.74 lakh) and 'Other Expenses' (₹10.19 lakh) have not been intimated (July 2013).

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>
(24)	119 Horticulture and Vegetable Crops			
	4 Development of Farms and Nurseries			
	O 1,78,50.00			
	R (+) 2,50.00	1,81,00.00	41,26.20	(-) 1,39,73.80

a) Additional Funds under 'University of Horticultural Sciences Research Centre – Other Expenses' (₹2,50.00 lakh) were provided through reappropriation, towards Salary expenses of Staff of Bagalkot Horticulture University.

b) Saving under 'State Share for National Horticulture Mission – Other Expenses' (₹1,39,73.80 lakh) includes Central Share of ₹1,36,00.00 lakh, due to non-adjustment of Central Share of Direct Releases to State Implementing Agencies. Further, Reasons for the saving of ₹3,73.80 lakh pertaining to State Share, have not been intimated (July 2013).

(25)	6 Horticulture Buildings	3,00.00	2,36.37	(-) 63.63
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Reasons for the saving under 'Horticulture Infrastructure Development – Modernisation' (₹47.24 lakh) and 'Land and Buildings' (₹16.39 lakh) have not been intimated (July 2013).

(26)	196 Assistance to Zilla Parishads / District Level Panchayats			
	6 Zilla Panchayats (Agriculture) – CSS/CPS			
	O 16,87.20			
	S 1.00	16,88.20	13,70.81	(-) 3,17.39

Reasons for the saving under 'Oil Seeds Production Programme – Several Districts' (₹3,17.39 lakh) have not been intimated (July 2013).

(27)	7 Zilla Panchayats (Horticulture) – CSS/CPS			
	O 1,14.68			
	S 1.00	1,15.68	20.00	(-) 95.68

Reasons for the saving under 'Block Grants – Several Districts' (₹95.68 lakh) have not been intimated (July 2013).

(28)	197 Assistance to Block Panchayats/Intermediate Level Panchayats			
	1 Taluk Panchayats			
	O 83,14.85			
	S 24,60.42	1,07,75.27	89,01.12	(-) 18,74.15

Funds provided under 'Block Grants – Lumpsum – Zilla Parishads' (₹24,21.20 lakh) provided through Supplementary provision (Second, Third and Final Instalment) to give effect to monetary benefits of Revised Pay Scales proved excessive, in view of final saving (₹18,52.30 lakh), reasons for which have not been intimated (July 2013).

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>
(29)	800 Other expenditure			
	1 Agriculture Department			
	O 3,68,10.00			
	S 1,33,39.00			
	R (+) 1,04,18.50	6,05,67.50	4,24,08.08	(-) 1,81,59.42

a) Additional Funds under 'Rashtriya Krishi Vikasa Yojane – RKVY – Other Expenses' (₹1,28,39.00 lakh) provided through Supplementary provision (Second instalment) proved excessive, in view of final saving (₹83,60.60 lakh). Reasons for the saving under this head and under 'Special Development Plan' (₹24.15 lakh), 'Special Component Plan' (₹18,54.41 lakh), 'Tribal Sub-Plan' (₹12,42.41 lakh) have not been intimated. (July 2013).

b) Additional Funds under 'Suvarna Bhoomi – Other Expenses' (₹60,00.00 lakh), 'Special Component Plan' (₹25,00.00 lakh), 'Tribal Sub-Plan' (₹15,00.00 lakh) provided through reappropriation for implementation of scheme proved excessive, in view of final saving under 'Other Expenses' (₹62.50 lakh), 'Special Component Plan' (₹23,61.29 lakh) and proved unnecessary under 'Tribal Sub-Plan' (₹24,53.72 lakh), reasons for which have not been intimated (July 2013).

c) Additional Funds under 'Compensation for Snake Bites – Financial Assistance/Relief' (₹4,18.50 lakh) were provided through reappropriation.

d) Reasons for the saving under 'Bio-Fuels – Other Expenses' (₹12,50.00 lakh), 'Agricultural Technology Management Agency (ATMA) Model – Other Expenses' (₹3,42.49 lakh), 'AGRISNET – Other Expenses' (₹1,00.00 lakh – entire provision), 'Farmers' Super Store – Financial Assistance/Relief' (₹93.66 lakh) have not been intimated (July 2013).

e) Reasons for the saving under 'Other Agricultural Schemes – Other Expenses' (₹5.07 lakh) and 'Scholarships and Incentives' (₹5.47 lakh) have not been intimated (July 2013).

(30)	2 Horticulture Department			
	O 1,03,10.00			
	S 30,04.00	1,33,14.00	1,05,25.44	(-) 27,88.56

a) Additional Funds under 'Rashtriya Krishi Vikasa Yojane – RKVY – Other Expenses' (₹30,04.00 lakh) provided through Supplementary provision (Second Instalment) for implementation of the scheme proved excessive, in view of final saving (₹11,32.37 lakh). Reasons for the saving under this head and 'Special Development Plan' (₹37.04 lakh), 'Special Component Plan' (₹4,76.15 lakh), 'Tribal Sub-Plan' (₹1,43.00 lakh) have not been intimated (July 2013).

b) Reasons for the saving under 'Karnataka Watershed Development Project – II (Sujala III) – EAP – Other Expenses' (₹10,00.00 lakh – entire provision) have not been intimated. (July 2013).

(31)	3 Karnataka Agriculture Mission	4,00.00	1,66.71	(-) 2,33.29
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Reasons for the saving under 'Farmers' Study Tour – Other Expenses' (₹1,92.35 lakh) and 'Karnataka Agricultural Mission – Other Expenses' (₹40.94 lakh) have not been intimated (July 2013).

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>
(32)	2402 SOIL AND WATER CONSERVATION			
	102 Soil Conservation			
	01 Directorate and Other Establishments			
	O 2,90.99			
	R (+) 53.09	3,44.08	2,43.90	(-) 1,00.18

Additional Funds under 'Salaries' (₹53.09 lakh) provided through reappropriation to give effect to monetary benefits of Revised Pay Scales proved injudicious, in view of final saving (₹97.58 lakh), reasons for which have not been intimated (July 2013).

(33)	15 Soil and Water Conservation – Watershed Development Department – Directorate of Watershed Development			
	O 6,15.10			
	R (+) 19.14	6,34.24	5,50.37	(-) 83.87

Additional Funds under 'Salaries' (₹19.14 lakh) were provided through reappropriation to give effect to monetary benefits of Revised Pay Scales. Reasons for the saving under 'Travel Expenses' (₹8.15 lakh), 'General Expenses' (₹33.42 lakh), 'Building Expenses' (₹22.46 lakh) and 'Transport Expenses' (₹11.04 lakh) have not been intimated (July 2013).

(34)	28 Sujala Watershed Project – III EAP			
	O 30,00.00			
	R (-) 6,73.00	23,27.00	9.28	(-) 23,17.72

Saving under 'Major Works' (₹6,73.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving under this head (₹23,17.72 lakh) have not been intimated (July 2013).

(35)	30 Integrated Watershed Management Program			
	O 2,50,00.00			
	R (+) 6,73.00	2,56,73.00	37,54.71	(-) 2,19,18.29

Additional Funds under 'Major Works' (₹6,73.00 lakh) provided through reappropriation towards State Share proved unnecessary, in view of final saving (₹2,11,42.50 lakh). Reasons for the saving under this head and 'Special Component Plan' (₹6,01.12 lakh) and 'Tribal Sub-Plan' (₹1,74.66 lakh) have not been intimated (July 2013).

(36)	103 Land Reclamation and Development			
	04 Development of Saline and Alkaline Water Logged Areas	1,40.00	84.57	(-) 55.43

Reasons for the saving under 'Other Expenses' (₹55.43 lakh) have not been intimated (July 2013).

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>
(37)	05 Prime Minister's Relief Package – Participatory Watershed Project	43,40.00	21,19.62	(-) 22,20.38

Reasons for the saving under 'Other Expenses' (₹13,74.09 lakh), 'Special Component Plan' (₹6,41.25 lakh) and Tribal Sub-Plan' (₹2,05.04 lakh) have not been intimated (July 2013).

(38)	198 Assistance to Grama Panchayats			
	6 Grama Panchayats – CSS/CPS			
	O 56,78.50			
	R (-) 29.99	56,48.51	14,44.45	(-) 42,04.06

Saving under 'Block Grants – Bijapur' (₹29.99 lakh) was reappropriated to other heads. Reasons for final saving under all Districts (₹42,04.06 lakh) have not been intimated (July 2013).

(39)	800 Other Expenditure			
	06 Rashtriya Krishi Vikasa Yojane – Watershed	26,00.00	15,10.07	(-) 10,89.93

Reasons for the saving under 'Other Expenses' (₹10,89.93 lakh) have not been intimated (July 2013).

(40)	2406 FORESTRY AND WILD LIFE			
	02 Environmental Forestry and Wild Life			
	112 Public Gardens			
	17 Horticulture Parks and Gardens	11,00.00	8,51.22	(-) 2,48.78

Reasons for the saving under 'Major Works' (₹2,48.78 lakh) have not been intimated (July 2013).

(41)	2415 AGRICULTURAL RESEARCH AND EDUCATION			
	01 Crop Husbandry			
	004 Research			
	06 Indian Horticultural Research Centre – RKVY			
	O ...			
	S 2,90.00	2,90.00	...	(-) 2,90.00

Funds under 'Other Expenses' (₹2,90.00 lakh) provided through Supplementary provision (Second Instalment) proved unnecessary, in view of saving of entire provision, reasons for which have not been intimated (July 2013).

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>
(42)	80 General				
	277 Education				
	3 UAS, Raichur				
		O	34,50.00		
		R	(+) 7,50.00	42,00.00	29,50.00
					(-) 12,50.00

a) Additional Funds under 'Improvement of College Labs, Library and Other Teaching related activities – Grants-in-Aid – Salaries' (₹7,50.00 lakh) were provided through reappropriation towards salary expenses.

b) Reasons for the saving under 'Rashtriya Krishi Vikasa Yojane – UAS, Raichur – RKVY – Other Expenses' (₹12,50.00 lakh) have not been intimated (July 2013).

(43)	5 UAS, Shimoga		41,50.00	22,95.00	(-) 18,55.00
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Reasons for the saving under 'Shimoga Agriculture University – Grants-in-Aid – Assets Creation' (₹6,45.00 lakh) and 'Rashtriya Krishi Vikasa Yojane – UAS, Shimoga – RKVY – Other Expenses' (₹12,10.00 lakh) have not been intimated (July 2013).

(44) **2851 VILLAGE AND SMALL INDUSTRIES**

107 Sericulture Industries

1 State Sericulture Industries

	O	2,98,93.73			
	S	18,06.01			
	R	(-) 8,34.15	3,08,65.59	2,16,15.53	(-) 92,50.06

a) Saving under 'Sericulture and Other Offices – Salaries' (₹9,24.95 lakh) due to Revised Pay Scales, was reappropriated to other heads. Reasons for final saving under this head (₹4,90.99 lakh), 'Travel Expenses' (₹14.15 lakh), 'General Expenses' (₹13.77 lakh), 'Building Expenses' (₹42.17 lakh), 'Transport Expenses' (₹53.24 lakh) and 'Materials and Supplies' (₹27.08 lakh) and 'Subsidiary Expenses' (₹10.33 lakh) have not been intimated (July 2013).

b) Additional Funds under 'Sericulture Development – Other Expenses' (₹60.00 lakh) provided through reappropriation proved unnecessary, in view of saving of entire provision. Reasons for the saving under this head and 'NABARD Works (₹5,98.50 lakh) have not been intimated (July 2013).

c) Reasons for the saving under 'Catalytic Development Programme – Other Expenses' (₹47,85.15 lakh), 'Special Development Plan' (₹1,18.12 lakh), 'Special Component Plan' (₹4,19.80 lakh), 'Tribal Sub-Plan' (₹1,66.47 lakh) have not been intimated (July 2013).

d) Reasons for the saving under 'New Industrial Policy for Sericulture – Other Expenses' (₹1,62.46 lakh), 'Special Component Plan' (₹6.99 lakh), 'Tribal Sub-Plan' (₹14.15 lakh), 'Sericulture Industries – Other Expenses' (₹3,65.76 lakh), 'Special Development Plan' (₹37.16 lakh), 'Special Component Plan' (₹11.28 lakh), 'Tribal Sub-Plan' (₹13.60 lakh), 'Bivoltine Seed Cocoon Incentives – Other Expenses' (₹1,23.22 lakh), 'Hybrid Chowki Rearing Expenses – Other Expenses' (₹40.95 lakh), 'Sericulture Cluster Development – Other Expenses' (₹25.42 lakh) and 'Sericulture Department – RKVY – Other Expenses' (₹8,85.85 lakh) have not been intimated (July 2013).

GRANT NO.1 - AGRICULTURE AND HORTICULTURE - contd.

e) Reasons for excess under 'Karnataka Silk Marketing Board – Grants-in-Aid – Salaries' (₹51.28 lakh) is due to wrong booking of expenditure by the department under this head instead of 'Debt Servicing'.

f) Additional Funds under 'Karnataka Sericulture Project – World Bank Assistance Phase-II – Salaries' (₹90.80 lakh) provided through reappropriation to give effect to monetary benefits of Revised Pay Scales proved unnecessary, in view of final saving (₹7,94.46 lakh) Reasons for the saving under this head, 'Building Expenses' (₹6.01 lakh) and 'Transport Expenses' (₹5.86 lakh) have not been intimated (July 2013).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(45)	2 Sericulture Industries – Karnataka Silk Worm Seed Cocoons and Silk Yarn Development and Price Stabilisation Fund	9,00.00	7,39.64	(-) 1,60.36

Reasons for the saving under 'Development of Silk Reeling Units – Interest Subsidy – Subsidies' (₹1,58.25 lakh) have not been intimated (July 2013).

(46)	200 Other Village Industries			
	01 Development of Madhuvana and Apiculture	2,03.31	1,46.60	(-) 56.71

Reasons for the saving under 'General Expenses' (₹53.73 lakh) have not been intimated (July 2013).

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

(1)	2401 CROP HUSBANDRY			
	102 Food Grain Crops			
	07 National Mission on Food Process			
	O 5,00.00			
	R (+) 6,11.00	11,11.00	11,11.00	...

Additional Funds under 'General Expenses' (₹6,11.00 lakh) were provided through reappropriation as State Share in accordance with Central Government releases.

(2)	196 Assistance to Zilla Parishads / District Level Panchayats			
	1 Zilla Panchayats			
	O 67,64.61			
	S 74.90	68,39.51	72,10.40	(+) 3,70.89

Reasons for excess under 'Block Grants – Lumpsum – Zilla Parishads' (₹3,70.89 lakh) have not been intimated (July 2013).

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>
(3)	2 Zilla Panchayats				
	O	70,42.88			
	S	1,52.26	71,95.14	76,79.36	(+) 4,84.22

Reasons for excess under 'Block Grants – Lumpsum – Zilla Parishads' (₹4,24.71 lakh) and 'Hassan' (₹59.83 lakh) have not been intimated (July 2013).

(4) **2402 SOIL AND WATER
CONSERVATION**

**196 Assistance to Zilla
Parishads/District Level
Panchayats**

2 Zilla Panchayats					
O	56,67.34				
S	2,03.28	58,70.62	65,27.96	(+) 6,57.34	

Reasons for the excess under 'Block Grants – Lumpsum – Zilla Parishads' (₹4,62.47 lakh), 'Tumkur' (₹1,58.36 lakh), 'Uttara Kannada' (₹19.99 lakh) and 'Gulbarga' (₹16.58 lakh) have not been intimated (July 2013).

(5) **198 Assistance to Grama Panchayats**

1 Grama Panchayats					
O	...				
S	0.01				
R	(+) 29.99	30.00	24.89	(-) 5.11	

Additional Funds under 'Block Grants – Mysore' (₹29.99 lakh) provided through reappropriation towards payment of pending bills proved excessive, in view of final saving (₹5.11 lakh) reasons for which have not been intimated (July 2013).

(6) **2406 FORESTRY AND WILD LIFE
02 Environmental Forestry and Wild
Life**

112 Public Gardens

13 Development of Horticultural Parks and Gardens					
O	11,33.63				
S	69.19				
R	(+) 3,46.96	15,49.78	12,63.05	(-) 2,86.73	

a) Additional Funds under 'Salaries' (₹3,49.96 lakh) provided through reappropriation to give effect to monetary benefits of Revised Pay Scales proved excessive, in view of final saving (₹3,12.38 lakh), reasons for which have not been intimated (July 2013).

b) Saving under 'Transport Expenses' (₹8.00 lakh) was reappropriated to other heads. Reasons for the saving under 'Major Works' (₹6.41 lakh) and excess under 'General Expenses' (₹2.04 lakh) have not been intimated (July 2013).

GRANT NO.1 - AGRICULTURE AND HORTICULTURE - contd.

	<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(7)	2415 AGRICULTURAL RESEARCH AND EDUCATION			
	80 General			
	004 Research			
	1 UAS – Bangalore			
	O 1,08,50.00			
	S 15,00.00			
	R (+) 15,00.00	1,38,50.00	1,26,00.00	(-) 12,50.00

a) Additional Funds under ‘Strengthening of Research Capabilities in 24 Farms – Grants-in-Aid – Salaries’ (₹15,00.00 lakh) were provided through Supplementary provision (Third and Final Instalment) and through reappropriation (₹15,00.00 lakh) towards payment of Salaries and Pension allowances to Teaching and Non-teaching staff of UAS, Bangalore.

b) Reasons for the saving under Rashtriya Krishi Vikasa Yojane – UAS, Bangalore-RKVY – Other Expenses’ (₹12,50.00 lakh) have not been intimated (July 2013).

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

(1)	2401 CROP HUSBANDRY			
	001 Direction and Administration			
	1 Agriculture Department	25.31	0.30	(-) 25.01

Reasons for the saving under ‘Directorate of Agriculture – General Expenses’ (₹25.01 lakh) have not been intimated (July 2013).

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

(1)	4401 CAPITAL OUTLAY ON CROP HUSBANDRY			
	001 Direction and Administration			
	1 Agriculture Department	51,25.00	26,09.99	(-) 25,15.01

Reasons for the saving under ‘Raitha Samparka Kendra – RIDF – Special Development Plan’ (₹25,15.01 lakh) have not been intimated (July 2013).

(2)	4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION			
	102 Soil Conservation			
	01 RIDF Assisted Watershed Development	10,00.00	...	(-) 10,00.00

Reasons for the saving under ‘NABARD Works’ (₹10,00.00 lakh – entire provision) have not been intimated (July 2013).

GRANT NO.1 - AGRICULTURE AND HORTICULTURE - concld.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3)	4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE			
	02 Environmental Forestry and Wild Life			
	112 Public Gardens			
	01 Construction of Glass House at Belgaum	3,00.00	...	(-) 3,00.00

Reasons for the saving under 'Major Works' (₹3,00.00 lakh – entire provision) have not been intimated (July 2013).

(viii) KARNATAKA SILK WORM 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 matters 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 particularly utilised for

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

This Fund was under 'Grant No. 18 – Industries and Commerce' till 2011-12 and shifted to this grant during 2012-13.

During the year 2012-13 an amount of ₹26,63.28 lakh was realised from Market fees and License fees required to be transferred as resources to this Fund and an amount of ₹7,39.64 lakh was expenditure on Sericulture Development Programmes required to be met out of this Fund. Due to non-existence of Budget provision under this grant no amounts were transferred to this Fund. The balance in the Fund as on 31-03-2013 was ₹1,27,46.04 lakh. The operation and maintenance of this Fund Head is under active consideration of the Government (Government Letter No. HCD 64 SLK 2013 dated 06-08-2013).

* The balances are under reconciliation.

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## GRANT NO.2 – ANIMAL HUSBANDRY AND FISHERIES

|                                                    |                                        | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess ( +)<br/>Saving (-)</i> |
|----------------------------------------------------|----------------------------------------|-----------------------------------------|-------------------------------|-----------------------------------|
|                                                    |                                        | <i>(In thousands of rupees)</i>         |                               |                                   |
| MAJOR HEADS:                                       |                                        |                                         |                               |                                   |
| 2403                                               | ANIMAL HUSBANDRY                       |                                         |                               |                                   |
| 2404                                               | DAIRY DEVELOPMENT                      |                                         |                               |                                   |
| 2405                                               | FISHERIES                              |                                         |                               |                                   |
| 4403                                               | CAPITAL OUTLAY ON<br>ANIMAL HUSBANDRY  |                                         |                               |                                   |
| 4404                                               | CAPITAL OUTLAY ON DAIRY<br>DEVELOPMENT |                                         |                               |                                   |
| 4405                                               | CAPITAL OUTLAY ON FISHERIES            |                                         |                               |                                   |
| Revenue –                                          |                                        |                                         |                               |                                   |
| Voted –                                            |                                        |                                         |                               |                                   |
| Original                                           |                                        | 10,77,01,16                             |                               |                                   |
| Supplementary                                      |                                        | 1,38,12,33                              | 12,15,13,49                   | 9,39,13,83                        |
| Amount surrendered during the year<br>(March 2013) |                                        |                                         |                               | (-) 2,75,99,66                    |
|                                                    |                                        |                                         |                               | 85,18                             |
| Charged -                                          |                                        |                                         |                               |                                   |
| Original                                           |                                        | 10,00                                   |                               |                                   |
| Supplementary                                      |                                        | ...                                     | 10,00                         | ...                               |
| Amount surrendered during the year<br>(March 2013) |                                        |                                         |                               | (-) 10,00                         |
|                                                    |                                        |                                         |                               | 10,00                             |
| Capital –                                          |                                        |                                         |                               |                                   |
| Voted –                                            |                                        |                                         |                               |                                   |
| Original                                           |                                        | 1,63,30,00                              |                               |                                   |
| Supplementary                                      |                                        | 16,79,49                                | 1,80,09,49                    | 1,18,93,26                        |
| Amount surrendered during the year                 |                                        |                                         |                               | (-) 61,16,23                      |
|                                                    |                                        |                                         |                               | NIL                               |

### NOTES AND COMMENTS:

(i) As against a saving of ₹2,75,99.66 lakh in the Revenue Section of the voted grant, the amount surrendered was only ₹85.18 lakh (less than one *percent* of the saving).

(ii) As against a saving of ₹10.00 lakh in the Revenue Section of the charged appropriation, the entire provision (100 *percent*) was surrendered.

(iii) As against a saving of ₹61,16.23 lakh in the Capital Section of the voted grant, no amount was surrendered.

(iv) An 'Error in Budget' was noticed under 'Capital Outlay on Fisheries – Investments in Public Sector and Other Undertakings – Karnataka Fisheries Development Corporation – Investments' (₹1,79.49 lakh) provided through Supplementary provision (Second Instalment) for accounting adjustment of the cost of cold storage plant established with Danida Assistance under Indo Danish Fisheries Plan

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

sanctioned to the Karnataka Fisheries Development Corporation Limited, Mangalore, as the Government Order issued for carrying out the adjustment lacked required information.

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

|     | <i>Head</i>                                                             | <i>Provision<br/>(O+S)</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess</i> |
|-----|-------------------------------------------------------------------------|----------------------------|--------------------------------------------------------|---------------|
| (1) | <b>2403 ANIMAL HUSBANDRY</b>                                            |                            |                                                        |               |
|     | <b>196 Assistance to Zilla Parishads/<br/>District Level Panchayats</b> |                            |                                                        |               |
|     | 1 Zilla Panchayats                                                      |                            |                                                        |               |
|     | 01 Block Grants                                                         |                            |                                                        |               |
|     | 300 Lumpsum – Zilla Parishads                                           | ...                        | 9,26.72                                                | (+) 9,26.72   |
| (2) | <b>2405 FISHERIES</b>                                                   |                            |                                                        |               |
|     | <b>196 Assistance to Zilla Parishads/<br/>District Level Panchayats</b> |                            |                                                        |               |
|     | 1 Zilla Panchayats                                                      |                            |                                                        |               |
|     | 01 Block Grants                                                         |                            |                                                        |               |
|     | 300 Lumpsum – Zilla Parishads                                           | ...                        | 1,14.13                                                | (+) 1,14.13   |

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

|     | <i>Head</i>                                              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2403 ANIMAL HUSBANDRY</b>                             |                    |                                                        |                                  |
|     | <b>001 Direction and Administration</b>                  |                    |                                                        |                                  |
|     | 01 Director, Animal Husbandry and<br>Veterinary Services |                    |                                                        |                                  |
|     | O 38,35.16                                               |                    |                                                        |                                  |
|     | R (-) 1,79.95                                            | 36,55.21           | 18,20.47                                               | (-) 18,34.74                     |

a) Additional funds under 'Salaries' (₹57.60 lakh) provided through reappropriation to give effect to the monetary benefit of the Revised Pay Scales proved excessive, in view of final saving of ₹22.11 lakh, reasons for which have not been intimated (July 2013).

b) Saving under 'Drugs and Chemicals' due to reduction in the purchase of Drugs and Chemicals was partly reappropriated (₹2,72.00 lakh) to other heads and partly surrendered (₹4.43 lakh) due to economy measures. Reasons for final saving (₹17,29.49 lakh) have not been intimated (July 2013).

c) Additional funds under 'Hospital Accessories' (₹50.00 lakh) provided through reappropriation for implementation of artificial insemination programme for cattle at the doorsteps of farmers and for improvement of services and for purchase of liquid nitrogen jars proved unnecessary, in view of surrender (₹10.69 lakh) due to economy measures and final saving of ₹52.90 lakh, reasons for which have not been intimated (July 2013).

d) Reasons for final saving under 'Transport Expenses' (₹29.16 lakh) have not been intimated (July 2013).

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

|     | <i>Head</i>       | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (2) | 03 e – Governance | 20,00.00           | ...                                                    | (-) 20,00.00                     |

Reasons for the saving under 'Other Expenses' (₹20,00.00 lakh – entire provision) have not been intimated (July 2013).

(3) **101 Veterinary Services and Animal Health**

04 Rinderpest Surveillance and Vaccination  
Programme for Total Eradication of  
Rinderpest

|   |           |       |       |           |
|---|-----------|-------|-------|-----------|
| O | 57.57     |       |       |           |
| S | 33.64     |       |       |           |
| R | (-) 20.27 | 70.94 | 25.88 | (-) 45.06 |

a) Additional funds under 'Salaries' (₹33.64 lakh) provided through Supplementary provision (Second Instalment) to give effect to the monetary benefit of the Revised Pay Scales proved excessive, in view of final saving of ₹31.89 lakh, reasons for which have not been intimated (July 2013).

b) Saving under 'General Expenses' (₹19.80 lakh) was reappropriated to other heads without giving specific reasons and reasons for final saving of ₹11.80 lakh have not been intimated (July 2013). Saving occurred under this head during 2011-12, 2010-11 and 2009-10 also.

|     |                                                  |         |       |           |
|-----|--------------------------------------------------|---------|-------|-----------|
| (4) | 17 CSS of Setting up of State Veterinary Council | 1,00.00 | 60.00 | (-) 40.00 |
|-----|--------------------------------------------------|---------|-------|-----------|

Reasons for final saving under 'Grants-in-Aid-Salaries' (₹40.00 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12 also.

|     |                               |         |         |             |
|-----|-------------------------------|---------|---------|-------------|
| (5) | 21 Control of Animal Diseases | 7,01.00 | 3,93.86 | (-) 3,07.14 |
|-----|-------------------------------|---------|---------|-------------|

Reasons for the saving under 'General Expenses' (₹3,16.58 lakh) and excess under 'Salaries' (₹19.24 lakh) have not been intimated (July 2013).

|     |                                             |          |         |              |
|-----|---------------------------------------------|----------|---------|--------------|
| (6) | 28 Foot and Mouth Disease Control Programme | 13,15.00 | 1,63.33 | (-) 11,51.67 |
|-----|---------------------------------------------|----------|---------|--------------|

Reasons for the saving under 'Other Expenses' (₹11,51.67 lakh) have not been intimated (July 2013).

|     |                                                                                   |          |     |              |
|-----|-----------------------------------------------------------------------------------|----------|-----|--------------|
| (7) | 29 Establishment and Strengthening of Existing Hospitals and Dispensaries (ESVHD) | 16,00.00 | ... | (-) 16,00.00 |
|-----|-----------------------------------------------------------------------------------|----------|-----|--------------|

Reasons for the saving under 'Other Expenses' (₹16,00.00 lakh – entire provision) have not been intimated (July 2013). Saving occurred under this head during 2011-12 also.

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

|      | <i>Head</i>                                                                                                                                                                                | <i>Total grant</i> | <i>Actual expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------|----------------------------------|
| (8)  | 30 National Control Programme of Peste des Petits Ruminants (PPR)                                                                                                                          | 3,00.00            | 1,61.00                                            | (-) 1,39.00                      |
|      | Reasons for the saving under 'Other Expenses' (₹1,39.00 lakh) have not been intimated (July 2013).                                                                                         |                    |                                                    |                                  |
| (9)  | 31 National Animal Disease Reporting System (NADRS)                                                                                                                                        | 50.00              | ...                                                | (-) 50.00                        |
|      | Reasons for the saving under 'Other Expenses' (₹50.00 lakh – entire provision) have not been intimated (July 2013). Saving occurred under this head during 2011-12 also.                   |                    |                                                    |                                  |
| (10) | 32 National Control Programme on Brucellosis (NCPB)                                                                                                                                        | 3,00.00            | 84.70                                              | (-) 2,15.30                      |
|      | Reasons for the saving under 'Other Expenses' (₹2,15.30 lakh) have not been intimated (July 2013).                                                                                         |                    |                                                    |                                  |
| (11) | 34 Installation of Micro Chip                                                                                                                                                              |                    |                                                    |                                  |
|      | O 1,00.00                                                                                                                                                                                  |                    |                                                    |                                  |
|      | R (-) 21.00                                                                                                                                                                                | 79.00              | 33.22                                              | (-) 45.78                        |
|      | Saving under 'Other Expenses' (₹21.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving (₹45.78 lakh) have not been intimated (July 2013). |                    |                                                    |                                  |
| (12) | 35 Incentive to Entrepreneurs of Livestock Sector                                                                                                                                          |                    |                                                    |                                  |
|      | O 50.00                                                                                                                                                                                    |                    |                                                    |                                  |
|      | R (-) 50.00                                                                                                                                                                                | ...                | ...                                                | ...                              |
|      | Saving under 'General Expenses' (₹50.00 lakh – entire provision) was reappropriated to other heads without giving specific reasons.                                                        |                    |                                                    |                                  |
| (13) | <b>102 Cattle and Buffalo Development</b>                                                                                                                                                  |                    |                                                    |                                  |
|      | 09 Amruth Mahal Kaval                                                                                                                                                                      | 2,30.00            | 1,79.47                                            | (-) 50.53                        |
|      | Reasons for the saving under 'Other Expenses' (₹50.53 lakh) have not been intimated (July 2013).                                                                                           |                    |                                                    |                                  |
| (14) | <b>103 Poultry Development</b>                                                                                                                                                             |                    |                                                    |                                  |
|      | 17 Assistance to Poultry Farms                                                                                                                                                             |                    |                                                    |                                  |
|      | O 4,45.00                                                                                                                                                                                  |                    |                                                    |                                  |
|      | R (-) 3,50.94                                                                                                                                                                              | 94.06              | 69.50                                              | (-) 24.56                        |
|      | Saving under 'General Expenses' (₹3,50.94 lakh) due to vacancy of posts was reappropriated to other heads. Reasons for final saving of ₹24.56 lakh have not been intimated (July 2013).    |                    |                                                    |                                  |

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

|      | <i>Head</i>                                     | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (15) | <b>107 Fodder and Feed Development</b>          |                    |                                                        |                                  |
|      | 06 Enrichment of Fodder Demonstration Programme | 5,00.00            | 3,54.25                                                | (-) 1,45.75                      |

Reasons for final saving under 'Grants-in-Aid – Salaries' (₹1,45.75 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12 also.

|      |                                                        |         |         |           |
|------|--------------------------------------------------------|---------|---------|-----------|
| (16) | <b>113 Administrative Investigation and Statistics</b> |         |         |           |
|      | 02 Sample Survey Scheme – Milk, Egg and Wool           | 2,24.00 | 1,91.30 | (-) 32.70 |

Reasons for the saving under 'General Expenses' (₹80.97 lakh) and excess under 'Salaries' (₹50.92 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12 and 2010-11 also.

|      |                                                     |         |         |             |
|------|-----------------------------------------------------|---------|---------|-------------|
| (17) | 04 Animal Husbandry Statistics and Livestock Census | 8,10.00 | 4,13.49 | (-) 3,96.51 |
|------|-----------------------------------------------------|---------|---------|-------------|

Reasons for the saving under 'Subsidiary Expenses' (₹2,10.26 lakh) and 'General Expenses' (₹1,76.86 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12 and 2010-11 also.

|      |                                                                              |         |         |             |
|------|------------------------------------------------------------------------------|---------|---------|-------------|
| (18) | <b>197 Assistance to Block Panchayats/<br/>Intermediate Level Panchayats</b> |         |         |             |
|      | 6 Taluk Panchayats – CSS/CPS                                                 |         |         |             |
|      | O                                                                            | 9,02.85 |         |             |
|      | S                                                                            | 11.00   | 9,13.85 | 5,99.57     |
|      |                                                                              |         |         | (-) 3,14.28 |

Reasons for final saving under 'Block Grants' (₹3,14.28 lakh) in respect of various Districts have not been intimated (July 2013). Saving occurred under this head during 2011-12 and 2010-11 also.

|      |                                |             |     |     |
|------|--------------------------------|-------------|-----|-----|
| (19) | <b>800 Other expenditure</b>   |             |     |     |
|      | 23 Livestock Development Farms |             |     |     |
|      | O                              | ...         |     |     |
|      | S                              | 3,21.69     |     |     |
|      | R                              | (-) 3,21.69 | ... | ... |

Funds under 'Salaries' (₹3,21.69 lakh) provided through Supplementary provision (Second Instalment) for giving effect to the monetary benefit of the Revised Pay Scales proved unnecessary, in view of saving of entire provision under components of Salaries 'Interim Relief' and 'Other Allowances' due to implementation of the recommendations of the Pay Commission, reappropriated to other heads.

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

|      | <i>Head</i> |                                                          | <i>Total grant</i> | <i>Actual expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-------------|----------------------------------------------------------|--------------------|----------------------------------------------------|----------------------------------|
| (20) | 30          | Rashtriya Krishi Vikasa Yojane – Animal Husbandry – RKVY |                    |                                                    |                                  |
|      |             | O                                                        | 77,70.00           |                                                    |                                  |
|      |             | S                                                        | 1,10.00            | 78,80.00                                           | 19,52.00                         |
|      |             |                                                          |                    |                                                    | (-) 59,28.00                     |

a) Additional funds under ‘Grants-in-Aid – Salaries’ (₹1,10.00 lakh) provided through Supplementary provision (Second Instalment) for implementation of Rashtriya Krishi Vikasa Yojane (RKVY) proved unnecessary, in view of final saving of ₹25,36.91 lakh, reasons for which have not been intimated (July 2013).

b) Reasons for the saving under ‘Special Component Plan’ (₹21,91.00 lakh) and ‘Tribal Sub-Plan’ (₹12,00.09 lakh – entire provision) have not been intimated (July 2013).

|      |    |                                        |       |     |           |
|------|----|----------------------------------------|-------|-----|-----------|
| (21) | 38 | Assistance for Organic Milk Production | 80.00 | ... | (-) 80.00 |
|------|----|----------------------------------------|-------|-----|-----------|

Reasons for the saving under ‘Financial Assistance/Relief’ (₹80.00 lakh – entire provision) have not been intimated (July 2013). Saving occurred under this head during 2011-12 also.

### (22) **2404 DAIRY DEVELOPMENT**

#### **191 Assistance to Co-operatives and Other Bodies**

1 Karnataka Milk Producers’ Co-operative Federation Ltd.

|   |            |            |            |              |
|---|------------|------------|------------|--------------|
| O | 2,96,28.00 |            |            |              |
| S | 95,00.00   | 3,91,28.00 | 3,36,36.44 | (-) 54,91.56 |

a) Funds under ‘Incentive to Milk Producers – Other Expenses’ (₹25,00.00 lakh) provided through Supplementary provision (Third and Final Instalment) to support the loss caused to Karnataka Milk Federation on unsold stock of milk powder which was manufactured out of excess milk procured proved unnecessary, in view of saving (₹25,00.00 lakh – entire provision), reasons for which have not been intimated (July 2013).

b) Additional funds under ‘Incentive to Milk Producers - Subsidies’ (₹70,00.00 lakh) provided through Supplementary provision (First Instalment) to meet additional commitments proved excessive, in view of final saving (₹9,29.21 lakh) reasons for which have not been intimated (July 2013).

c) Reasons for final saving under ‘Incentive to Milk Producers – Special Development Plan’ (₹1,00.00 lakh), ‘Special Component Plan’ (₹13,55.00 lakh) and ‘Tribal Sub-Plan’ (₹1,07.35 lakh) have not been intimated (July 2013).

d) Reasons for the saving under ‘Strengthening of Infrastructure for Quality and Clean Milk Production – Other Expenses’ (₹5,00.00 lakh - entire provision) have not been intimated (July 2013).

### (23) **2405 FISHERIES**

#### **101 Inland Fisheries**

|    |                                      |       |       |           |
|----|--------------------------------------|-------|-------|-----------|
| 28 | Assistance for Purchase of Fish Seed | 50.00 | 19,74 | (-) 30.26 |
|----|--------------------------------------|-------|-------|-----------|

Reasons for the saving under ‘Subsidies’ (₹30.26 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12 and 2010-11 also.

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

|      | <i>Head</i>                                                            | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (24) | <b>103 Marine Fisheries</b>                                            |                    |                                                        |                                  |
|      | 14 Development and Maintenance of Fishing Harbours and Landing Centres |                    |                                                        |                                  |
|      | O 3,20.63                                                              |                    |                                                        |                                  |
|      | S 15.26                                                                |                    |                                                        |                                  |
|      | R (+) 10.74                                                            | 3,46.63            | 2,79.10                                                | (-) 67.53                        |

a) Additional funds under 'Salaries' (₹15.26 lakh) provided through Supplementary provision (Third and Final Instalment) and through reappropriation (₹10.74 lakh) to meet expenditure on Salaries proved excessive, in view of final saving of ₹6.12 lakh reasons for which have not been intimated (July 2013).

b) Reasons for final saving under 'Maintenance Expenditure' (₹59.61 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12 also.

|      |                               |         |     |             |
|------|-------------------------------|---------|-----|-------------|
| (25) | 18 Safety of Fishermen at Sea | 2,00.00 | ... | (-) 2,00.00 |
|------|-------------------------------|---------|-----|-------------|

Reasons for the saving under 'Subsidies' (₹2,00.00 lakh – entire provision) have not been intimated (July 2013). Saving occurred under this head during 2011-12 also.

|      |                   |          |         |              |
|------|-------------------|----------|---------|--------------|
| (26) | 20 Matsya Ashraya | 24,00.00 | 9,00.00 | (-) 15,00.00 |
|------|-------------------|----------|---------|--------------|

Reasons for final saving under 'Other Expenses' (₹7,25.00 lakh), 'Special Component Plan' (₹7,50.00 lakh) and 'Tribal Sub-Plan' (₹25.00 lakh) have not been intimated (July 2013).

(27) **105 Processing, Preservation and Marketing**

09 Assistance for Construction of Fish Market

|   |             |       |       |           |
|---|-------------|-------|-------|-----------|
| O | 2,00.00     |       |       |           |
| R | (-) 1,08.62 | 91.38 | 31.16 | (-) 60.22 |

Saving under 'Subsidies' (₹1,08.62 lakh) due to initial stages of construction of market being in the first phase, was reappropriated to other heads and reasons for final saving of ₹60.22 lakh have not been intimated (July 2013). Saving occurred under this head during 2011-12 also.

(28) **109 Extension and Training**

|    |                                         |          |         |             |
|----|-----------------------------------------|----------|---------|-------------|
| 09 | New Initiative for Fisheries Department | 10,00.00 | 1,69.94 | (-) 8,30.06 |
|----|-----------------------------------------|----------|---------|-------------|

Reasons for final saving under 'Other Expenses' (₹1,17.11 lakh), 'Special Component Plan' (₹4,68.75 lakh) and 'Tribal Sub-Plan' (₹2,44.20 lakh) have not been intimated (July 2013).

(29) **120 Fisheries Co-operatives**

07 Fishermen Welfare

|   |             |          |         |             |
|---|-------------|----------|---------|-------------|
| O | 16,62.50    |          |         |             |
| R | (-) 1,28.73 | 15,33.77 | 7,90.54 | (-) 7,43.23 |

a) Additional funds under 'Financial Assistance/Relief' (₹71.72 lakh) were provided through reappropriation due to increase in the number of beneficiaries under the scheme.

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

b) Saving under 'Contributions' (₹2,00.45 lakh) due to non-receipt of approval from the Central Government for construction of additional houses under the scheme, was reappropriated to other heads. Reasons for final saving of ₹7,43.23 lakh have not been intimated (July 2013).

|      | <i>Head</i>                                   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-----------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (30) | <b>800 Other expenditure</b>                  |                    |                                                        |                                  |
|      | 22 Rashtriya Krishi Vikasa Yojane - Fisheries | 32,72.50           | 2,80.00                                                | (-) 29,92.50                     |

Reasons for the saving under 'Other Expenses' (₹29,92.50 lakh) have not been intimated (July 2013).

|      |               |         |     |             |
|------|---------------|---------|-----|-------------|
| (31) | 29 Fish Seeds | 5,00.00 | ... | (-) 5,00.00 |
|------|---------------|---------|-----|-------------|

Reasons for the saving under 'Other Expenses' (₹1,92.04 lakh – entire provision), 'Special Component Plan' (₹2,11.82 lakh – entire provision) and 'Tribal Sub-Plan' (₹96.14 lakh – entire provision) have not been intimated (July 2013).

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

(1) **2403 ANIMAL HUSBANDRY**

**103 Poultry Development**

18 Assistance to State Poultry Farms

|   |           |       |       |     |
|---|-----------|-------|-------|-----|
| O | 10.00     |       |       |     |
| R | (+) 21.00 | 31.00 | 31.00 | ... |

Additional funds under 'Grants-in-Aid-Salaries' (₹21.00 lakh) were provided through reappropriation to meet expenses towards maintenance of breeding chicken, purchase of raw materials and other expenses in Karnataka Co-operative Poultry Federation, Raipura and Dharwad regional centres.

(2) **104 Sheep and Wool Development**

02 Karnataka Sheep and Wool Development Corporation Ltd.

|   |             |          |         |             |
|---|-------------|----------|---------|-------------|
| O | 4,05.00     |          |         |             |
| R | (+) 6,10.00 | 10,15.00 | 8,15.00 | (-) 2,00.00 |

Additional funds under 'Grants-in-Aid-Salaries' (₹6,10.00 lakh) provided through reappropriation for payment of Salaries and for purchase of medicines to protect sheep health proved excessive, in view of final saving of (₹2,00.00 lakh), reasons for which have not been intimated (July 2013).

(3) **107 Fodder and Feed Development**

01 Fodder Seed Farms

|   |           |       |       |          |
|---|-----------|-------|-------|----------|
| O | 13.55     |       |       |          |
| R | (+) 21.18 | 34.73 | 32.18 | (-) 2.55 |

Additional funds under 'Salaries' (₹21.99 lakh) were provided through reappropriation to give effect to the monetary benefits of the Revised Pay Scales.



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

|     | <i>Head</i>                                            |           | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------------|-----------|--------------------|--------------------------------------------------------|----------------------------------|
| (4) | <b>113 Administrative Investigation and Statistics</b> |           |                    |                                                        |                                  |
|     | 01 Animal Husbandry Statistics and Livestock Census    |           |                    |                                                        |                                  |
|     | O                                                      | 1,18.36   |                    |                                                        |                                  |
|     | R                                                      | (+) 66.75 | 1,85.11            | 1,54.34                                                | (-) 30.77                        |

a) Additional funds under 'Salaries' (₹19.59 lakh) were provided through reappropriation to give effect to the monetary benefits of the Revised Pay Scales.

b) Additional funds under 'Travel Expenses' (₹7.67 lakh) were provided through reappropriation for payment of pending bills.

c) Additional funds under 'General Expenses' (₹39.99 lakh) provided through reappropriation for meeting office expenses and printing of Out Patient Registers and Stock Registers in Veterinary Institutes proved excessive, in view of final saving of ₹19.99 lakh, reasons for which have not been intimated (July 2013).

(5) **196 Assistance to Zilla Parishads/District Level Panchayats**

|  |                    |            |            |            |             |
|--|--------------------|------------|------------|------------|-------------|
|  | 1 Zilla Panchayats |            |            |            |             |
|  | O                  | 1,34,64.25 |            |            |             |
|  | S                  | 3,16.95    |            |            |             |
|  | R                  | (+) 32.65  | 1,38,13.85 | 1,46,73.59 | (+) 8,59.74 |

a) Excess under 'Block Grants – Lumpsum – Zilla Parishads' (₹9,26.72 lakh) is due to expenditure incurred without provision) which attracts the criteria of New Service.

b) Additional funds under 'Block Grants – Bagalkot' (₹10.00 lakh) provided through Supplementary provision (Third and Final Instalment) proved unnecessary, in view of saving of (₹10.00 lakh – entire provision) reasons for which have not been intimated (July 2013).

c) Additional funds under 'Block Grants – Haveri' (₹66.98 lakh) provided through Supplementary provision (First Instalment) proved excessive, in view of saving of ₹56.98 lakh reasons for which have not been intimated (July 2013).

(6) **2405 FISHERIES**

**001 Direction and Administration**

|  |                          |           |         |         |           |
|--|--------------------------|-----------|---------|---------|-----------|
|  | 01 Director of Fisheries |           |         |         |           |
|  | O                        | 8,13.23   |         |         |           |
|  | S                        | 5.53      |         |         |           |
|  | R                        | (+) 93.61 | 9,12.37 | 8,97.98 | (-) 14.39 |

Additional funds under 'Salaries' (₹5.53 lakh) were provided through Supplementary provision (Second Instalment) to meet the enhanced medical allowance of Group C and D employees. Additional funds under components of Salaries 'Pay-Officers' (₹62.70 lakh), 'Pay-Staff' (1,46.17 lakh), 'Other Allowances' (₹38.95 lakh) provided through reappropriation to give effect to the monetary benefit of Revised Pay Scales proved excessive, in view of saving under 'Interim Relief' (₹11.58 lakh) and 'Dearness Allowance' (₹1,45.71 lakh) due to implementation of the Revised Pay Scales reappropriated to other heads. Reasons for final excess under 'Salaries' (₹12.76 lakh) have not been intimated (July 2013).

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

|     | <i>Head</i>                            |   | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------------|---|-----------------------------------------|--------------------------------------------------------------|----------------------------------|
| (7) | <b>103 Marine Fisheries</b>            |   |                                         |                                                              |                                  |
|     | 21 Introduction of Intermediate Crafts |   |                                         |                                                              |                                  |
|     |                                        | O | 2,00.00                                 |                                                              |                                  |
|     |                                        | R | (+) 1,28.73                             | 3,28.73                                                      | 3,28.72                          |
|     |                                        |   |                                         |                                                              | (-) 0.01                         |

Additional funds under 'Subsidies' (₹1,28.73 lakh) were provided through reappropriation to release the second instalment of subsidy to 75 beneficiaries of the scheme by the Central Government.

|     |                                                                        |   |          |          |             |
|-----|------------------------------------------------------------------------|---|----------|----------|-------------|
| (8) | <b>196 Assistance to Zilla Parishads/District<br/>Level Panchayats</b> |   |          |          |             |
|     | 1 Zilla Panchayats                                                     |   |          |          |             |
|     |                                                                        | O | 18,61.14 |          |             |
|     |                                                                        | S | 1,85.81  |          |             |
|     |                                                                        | R | (+) 1.10 | 20,48.05 | 21,61.08    |
|     |                                                                        |   |          |          | (+) 1,13.03 |

Excess under 'Block Grants – Lumpsum – Zilla Parishads' (₹1,14.00 lakh) is due to incurring of expenditure without Budget provision which attracts the criteria of New Service.

|     |                                                                  |   |             |         |             |
|-----|------------------------------------------------------------------|---|-------------|---------|-------------|
| (9) | <b>800 Other expenditure</b>                                     |   |             |         |             |
|     | 28 Reimbursement of Differential Interest to<br>Commercial Banks |   |             |         |             |
|     |                                                                  | O | 1,50.00     |         |             |
|     |                                                                  | R | (+) 2,13.85 | 3,63.85 | 2,55.23     |
|     |                                                                  |   |             |         | (-) 1,08.62 |

Additional funds under 'Subsidies' (₹2,13.85 lakh) provided through reappropriation due to increased demand for reimbursement of Differential Interest to Commercial Banks proved excessive, in view of final saving of ₹1,08.62 lakh, reasons for which have not been intimated (July 2013). Saving occurred under this head during 2011-12 also.

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

|     |                                                            |   |           |     |     |
|-----|------------------------------------------------------------|---|-----------|-----|-----|
| (1) | <b>2403 ANIMAL HUSBANDRY</b>                               |   |           |     |     |
|     | <b>001 Direction and Administration</b>                    |   |           |     |     |
|     | 01 Director of Animal Husbandry and<br>Veterinary Services |   |           |     |     |
|     |                                                            | O | 10.00     |     |     |
|     |                                                            | R | (-) 10.00 | ... | ... |
|     |                                                            |   |           | ... | ... |

Saving under 'General Expenses' (₹10.00 lakh) due to non-receipt of orders for reimbursement claims relating to judicial proceedings, was surrendered. Saving occurred under this head during 2011-12 also.

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

(ix) 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>4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>   |                    |                                                        |                                  |
|     | <b>101 Veterinary Services and Animal Health</b> |                    |                                                        |                                  |
|     | 04 Veterinary College at Shimoga                 | 20,00.00           | 16,50.00                                               | (-) 3,50.00                      |

Reasons for the saving under 'Major Works' (₹2,12.50 lakh), 'Special Component Plan' (₹1,00.00 lakh) and 'Tribal Sub-Plan' (₹37.50 lakh) have not been intimated (July 2013).

|     |                                                 |         |         |             |
|-----|-------------------------------------------------|---------|---------|-------------|
| (2) | 10 Establishment of Veterinary College at Gadag |         |         |             |
|     | O 10,00.00                                      |         |         |             |
|     | R (-) 3,75.00                                   | 6,25.00 | 2,50.00 | (-) 3,75.00 |

Saving under 'Other Expenses' (₹3,10.00 lakh), 'Special Component Plan' (₹50.00 lakh) and 'Tribal Sub-Plan' (₹15.00 lakh) due to non-commencement of work for Veterinary College at Gadag was reappropriated to other heads. Reasons for final saving under 'Other Expenses' (₹2,71.25 lakh), 'Special Component Plan' (₹1,00.00 lakh) and 'Tribal Sub-Plan' (₹3.75 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12 also.

|     |                                                      |         |         |             |
|-----|------------------------------------------------------|---------|---------|-------------|
| (3) | 11 Education, Extension and Research – KVAFSU, Bidar | 5,00.00 | 2,50.00 | (-) 2,50.00 |
|-----|------------------------------------------------------|---------|---------|-------------|

Reasons for the saving under 'Special Development Plan' (₹1,00.00 lakh) and 'Special Component Plan' (₹1,50.00 lakh) have not been intimated (July 2013).

|     |                                |         |         |             |
|-----|--------------------------------|---------|---------|-------------|
| (4) | 12 Veterinary College - Athani |         |         |             |
|     | O 10,00.00                     |         |         |             |
|     | R (-) 4,46.00                  | 5,54.00 | 2,50.00 | (-) 3,04.00 |

Saving under 'Construction' (₹4,00.00 lakh), 'Special Component Plan' (₹23.00 lakh) and 'Tribal Sub-Plan' (₹23.00 lakh) due to non-commencement of work of Veterinary College at Athani was reappropriated to other heads. Reasons for final saving under 'Construction' (₹2,00.00 lakh), 'Special Component Plan' (₹52.00 lakh) and 'Tribal Sub-Plan' (₹52.00 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12 and 2010-11 also.

|     |                                                |          |         |              |
|-----|------------------------------------------------|----------|---------|--------------|
| (5) | 18 Veterinary College at Puttur (D.K.District) | 15,00.00 | 3,75.00 | (-) 11,25.00 |
|-----|------------------------------------------------|----------|---------|--------------|

Additional funds under 'Construction' (₹15,00.00 lakh) provided through Supplementary provision (First Instalment) for establishing New Veterinary College at Puttur, Dakshina Kannada proved excessive, in view of saving (₹11,25.00 lakh) reasons for which have not been intimated (July 2013).

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

|     | <i>Head</i>                                            | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (6) | <b>4405 CAPITAL OUTLAY ON FISHERIES</b>                |                    |                                                        |                                  |
|     | <b>103 Marine Fisheries</b>                            |                    |                                                        |                                  |
|     | 1 Centrally Sponsored Scheme - Fishing Harbours, Malpe | 10,00.00           | ...                                                    | (-) 10,00.00                     |

Reasons for the saving under 'Dredging, Navigation and Other Works – Major Works' (₹10,00.00 lakh – entire provision) have not been intimated (July 2013). Saving occurred under this head during 2011-12 and 2010-11 also.

|     |                                   |             |          |             |
|-----|-----------------------------------|-------------|----------|-------------|
| (7) | 6 Construction of Fishing Harbour |             |          |             |
|     | O                                 | 25,00.00    |          |             |
|     | R                                 | (-) 4,71.25 | 20,28.75 | 15,61.19    |
|     |                                   |             |          | (-) 4,67.56 |

Saving under 'Project Establishment – Other Expenses' (₹4,71.25 lakh) due to slow implementation of the project was reappropriated to other heads and reasons for final saving of ₹4,67.56 lakh have not been intimated (July 2013). Saving occurred under this head during 2011-12 and 2010-11 also.

|     |                                                         |          |          |              |
|-----|---------------------------------------------------------|----------|----------|--------------|
| (8) | <b>104 Fishing Harbour and Landing Facilities</b>       |          |          |              |
|     | 02 Renovation of Fishing Harbour and Landing Facilities | 26,20.00 | 13,56.50 | (-) 12,63.50 |

Reasons for the saving under 'Constructions' (₹1,97.15 lakh), 'Special Component Plan' (₹7,04.00 lakh) and 'Tribal Sub-Plan' (₹3,62.35 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12, 2010-11 and 2009-10 also.

|     |                                                                |         |         |             |
|-----|----------------------------------------------------------------|---------|---------|-------------|
| (9) | <b>190 Investments in Public Sector and Other Undertakings</b> |         |         |             |
|     | 01 Karnataka Fisheries Development Corporation                 |         |         |             |
|     | O                                                              | ...     |         |             |
|     | S                                                              | 1,79.49 | 1,79.49 | ...         |
|     |                                                                |         |         | (-) 1,79.49 |

Please refer para (iv) under Notes and Comments.

|      |                              |          |         |             |
|------|------------------------------|----------|---------|-------------|
| (10) | <b>800 Other expenditure</b> |          |         |             |
|      | 2 Roads                      | 16,00.00 | 8,87.42 | (-) 7,12.58 |

Reasons for final saving under 'Construction of Fisheries Link Roads, Bridges and Jetties – with NABARD Assistance (RIDF) – NABARD Works' (₹1,67.26 lakh), 'NABARD – Special Component Plan' (₹3,40.42 lakh) and 'NABARD – Tribal Sub-Plan' (₹2,04.90 lakh) have not been intimated (July 2013).

**GRANT NO.2 – ANIMAL HUSBANDRY AND FISHERIES – concld.**

(x) 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>4403 CAPITAL OUTLAY ON ANIMAL<br/>HUSBANDRY</b>   |                    |                                                        |                                  |
|     | <b>101 Veterinary Services and Animal<br/>Health</b> |                    |                                                        |                                  |
|     | 09 Hassan Veterinary College                         |                    |                                                        |                                  |
|     | O 20,00.00                                           |                    |                                                        |                                  |
|     | R (+) 12,92.25                                       | 32,92.25           | 32,92.25                                               | ...                              |

Additional funds under 'Other Expenses' (₹11,81.25 lakh), 'Special Component Plan' (₹73.00 lakh) and 'Tribal Sub-Plan' (₹38.00 lakh) were provided through reappropriation to clear the outstanding bills relating to construction of Hassan Veterinary College. Excess occurred under this head during 2011-12 also.

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GRANT NO.3 - FINANCE

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
MAJOR HEADS:				
2020	COLLECTION OF TAXES ON INCOME AND EXPENDITURE			
2039	STATE EXCISE			
2040	TAXES ON SALES, TRADE ETC.			
2045	OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
2047	OTHER FISCAL SERVICES			
2052	SECRETARIAT–GENERAL SERVICES			
2054	TREASURY AND ACCOUNTS ADMINISTRATION			
2070	OTHER ADMINISTRATIVE SERVICES			
2071	PENSIONS AND OTHER RETIREMENT BENEFITS			
2216	HOUSING			
2235	SOCIAL SECURITY AND WELFARE			
2250	OTHER SOCIAL SERVICES			
2852	INDUSTRIES			
3475	OTHER GENERAL ECONOMIC SERVICES			
4515	CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
4885	OTHER CAPITAL OUTLAY ON INDUSTRIES AND MINERALS			
7610	LOANS TO GOVERNMENT SERVANTS ETC.			
Revenue –				
Voted –				
Original	1,17,25,57,72	1,18,19,25,67	77,18,22,05	(-) 41,01,03,62
Supplementary	93,67,95			
Amount surrendered during the year (March 2013)					35,52,36,24
Charged –				
Original	34,96	11,70,06	4,02	(-) 11,66,04
Supplementary	11,35,10			
Amount surrendered during the year (March 2013)					11,35,10

GRANT NO.3 - FINANCE - contd.

	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In thousands of rupees)</i>		
Capital –			
Voted –			
Original	4,47,00		
Supplementary	77,45,74	81,92,74	55,82,89
Amount surrendered during the year (March 2013)			(-) 26,09,85
			7,74,39

NOTES AND COMMENTS:

(i) As against a saving of ₹41,01,03.62 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹35,52,36.24 lakh (about 87 percent of the saving).

(ii) As against a saving of ₹11,66.04 lakh in the Revenue Section of the charged appropriation, the amount surrendered was ₹11,35.10 lakh (about 97 percent of the saving).

(iii) As against a saving of ₹26,09.85 lakh in the Capital Section of the voted grant, the amount surrendered was ₹7,74.39 lakh (about 30 percent of the saving).

(iv) An 'Error in Budget' was noticed in the Revenue Section of the charged appropriation under 'Taxes on Sales, Trade etc. – Collection Charges – Waiver of Tax and Interest Dues on Arecanut Dealers – Financial Assistance/Relief' (₹11,35.10 lakh) provided through Supplementary provision (First Instalment) for waiving of CST and interest dues on Arecanut Dealers made erroneously under 'Charged Appropriation' instead of 'Voted Grant'.

(v) An 'Error in Budget' was also noticed in the Capital Section of the voted grant under 'Capital Outlay on Other Rural Development Programmes – NABARD Financial Services Ltd. (NABFINS)' (₹10,00.00 lakh) Supplementary provision (Third and Final Instalment). The Supplementary provision was made under this Grant instead of Grant No.7 – 'Rural Development and Panchayat Raj'. However the expenditure has been accounted under Grant No.7.

(vi) An 'Error in Budget' was noticed in the Revenue Section of the voted grant under 'Other General Economic Services – Contribution to Consolidated Sinking Fund out of General Revenue – Contributions' (₹5,00,00.00 lakh) to account for transactions relating to 'Contributions to Consolidated Sinking Fund' from out of General Revenues. The provision obtained under the Major Head was erroneous as the Major Head '2048 – Appropriation for Reduction or Avoidance of Debt' is designated for the purpose of accounting of such transactions.

GRANT NO.3 - FINANCE - contd.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2039 STATE EXCISE			
	001 Direction and Administration			
	09 Enforcement Activities			
	O 7,50.00			
	R (-) 2,57.98	4,92.02	4,95.87	(+) 3.85

Saving under 'Other Expenses' (₹2,57.98 lakh) due to optimum utilization of departmental manpower and Intelligent Wings in Enforcement activities, giving less scope for informants leading to reduced expenditure under secret service expenses, efficient control over unnecessary expenditure, reduction in number of hired homeguards and delay in submission of wages bill, was surrendered.

(2) **2040 TAXES ON SALES, TRADE etc.**

101 Collection Charges

O	1,25,00.23			
S	39,79.51			
R	(-) 49,01.01	1,15,78.73	1,06,82.32	(-) 8,96.41

a) Additional funds under 'Salaries' (₹39,79.51 lakh) provided through Supplementary provision (Second Instalment) to give effect to the monetary benefits of the Revised Pay Scales proved unnecessary, in view of saving partly reappropriated (₹45,27.78 lakh) to other heads and partly surrendered (₹34.79 lakh). Reasons for final saving of ₹5,38.58 lakh have not been intimated (July 2013).

b) Saving under 'Travel Expenses' (₹30.51 lakh) due to less number of tours taken up than expected, 'General Expenses' (₹82.37 lakh) due to non-submission of bills within time, 'Telephone Charges' (₹30.66 lakh) due to increased use under CUG Scheme, 'Building Expenses' (₹1,14.84 lakh) due to shifting of many offices to Departmental Building at Koramangala and B.M.T.C. Buildings at Shanthinagar and Yeshwanthpur in Bangalore and 'Transport Expenses' (₹80.06 lakh) due to observance of economy measures, was surrendered. Reasons for final saving under 'Travel Expenses' (₹32.85 lakh), 'General Expenses' (₹1,48.04 lakh), 'Telephone Charges' (₹24.72 lakh) and 'Transport Expenses' (₹1,50.93 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12 and 2010-11 also.

(3) **800 Other expenditure**

12	Payment under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00
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Reasons for the saving under 'Other Charges' (₹50.00 lakh – entire provision) have not been intimated (July 2013).

GRANT NO.3 - FINANCE - contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4)	2052 SECRETARIAT – GENERAL SERVICES				
	090 Secretariat				
	12 Fiscal Policy Institute				
	O	9,86.02			
	S	9.47			
	R	(-) 1.52	9,93.97	1,62.59	(-) 8,31.38

a) Additional funds under 'Salaries' (₹9.47 lakh) provided through Supplementary provision (Second Instalment) to give effect to the monetary benefits of the Revised Pay Scales proved unnecessary, in view of final saving of ₹13.54 lakh, reasons for which have not been intimated (July 2013).

b) Reasons for final saving under 'General Expenses' (₹1,48.11 lakh), 'Other Expenses' (₹67.00 lakh), 'Machinery and Equipments' (₹65.00 lakh), 'Transport Expenses' (₹23.38 lakh), 'Materials and Supplies' (₹50.00 lakh) and 'Diet Expenses' (₹29.71 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12 and 2010-11 also.

(5) **2054 TREASURY AND ACCOUNTS ADMINISTRATION**

095 Directorate of Accounts and Treasuries

01	Director of Treasuries				
	O	49,14.14			
	S	20,00.00			
	R	(+) 69.54	69,83.68	14,59.38	(-) 55,24.30

a) Additional funds under 'Salaries' (₹1,47.54 lakh) provided through reappropriation for meeting expenditure on salary proved excessive, in view of saving ₹77.25 lakh surrendered without giving specific reasons.

b) Additional funds under 'Modernisation' (₹20,00.00 lakh) provided through Supplementary provision (First Instalment) for meeting the expenditure on the scheme 'Mission Mode Project' under National e-Governance Action Plan proved unnecessary, in view of final saving of ₹55,12.00 lakh, reasons for which have not been intimated (July 2013). Saving occurred under this head during 2011-12 and 2010-11 also.

(6) **098 Local Fund Audit**

01 Controller, State Accounts Department

O	18,94.10			
S	6,18.58			
R	(-) 2,92.87	22,19.81	20,33.91	(-) 1,85.90

a) Additional funds under 'Salaries' (₹4,63.58 lakh) provided through Supplementary provision (Third and Final Instalment) and through reappropriation (₹2,41.55 lakh) for meeting expenditure on Salary proved unnecessary, in view of saving (₹5,34.42 lakh) surrendered without giving specific reasons.

GRANT NO.3 - FINANCE - contd.

b) Additional funds under 'Travel Expenses' (₹15.00 lakh) and 'General Expenses' (₹43.63 lakh) provided through Supplementary provision (Third and Final Instalment) proved excessive, under the former and unnecessary under the latter heads in view of final saving of ₹11.06 lakh and ₹43.63 lakh respectively, reasons for which have not been intimated (July 2013).

c) Saving under 'Purchase of Furniture and Fixture for office' (₹38.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving (₹6.60 lakh) under the head have not been intimated (July 2013).

d) Additional funds under 'Building Expenses' (₹20.00 lakh) and 'Transport Expenses' (₹18.00 lakh) provided through Supplementary provision (Third and Final Instalment) proved unnecessary, in view of final saving of ₹31.14 lakh and ₹21.88 lakh respectively, reasons for which have not been intimated (July 2013).

e) Reasons for final saving under 'Modernisation' (₹10.49 lakh) have not been intimated (July 2013).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(7)	02 Fiscal Policy and Analysis Cell (FPAC)			
	O 3,99.46			
	R (+) 18.00	4,17.46	1,75.70	(-) 2,41.76

Additional funds under 'Salaries' (₹28.12 lakh) provided through reappropriation proved excessive, in view of saving (₹10.12 lakh) surrendered without giving specific reasons. Reasons for final saving under 'Travel Expenses' (₹15.12 lakh) and 'General Expenses' (₹2,22.80 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12 also.

(8)	80 Karnataka State Public Financial Management and Accountability System - EAP			
	O 70.00			
	S 5.00	75.00	39.83	(-) 35.17

Additional funds under 'Other Expenses' (₹5.00 lakh) provided through Supplementary provision (Third and Final Instalment) for conducting workshop etc., proved unnecessary, in view of final saving (₹35.17 lakh), reasons for which have not been intimated (July 2013). Saving occurred under this head during 2011-12 also.

(9) 2070 OTHER ADMINISTRATIVE SERVICES

800 Other expenditure

11 Filling up of Vacant Posts

O	10,00,00.00			
R	(-) 9,99,98.23	1.77	1.77	...

Saving under 'Other Allowances' (₹9,99,98.23 lakh) due to the initial provision of funds for Revised Pay Scales Lumpsum under the head, subsequently provided demand wise in Supplementary provision (Second Instalment) was surrendered. Saving occurred under this head during 2011-12, 2010-11 and 2009-10 also.

GRANT NO.3 - FINANCE - contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(10)	13 Additional Provision for Salaries			
	O 25,00,00.00			
	R (-) 25,00,00.00	...	...	...

Saving under 'Other Allowances' (₹25,00,00.00 lakh – entire provision) due to the initial provision of funds for Revised Pay Scales Lumpsum under the head, subsequently provided demand wise in Supplementary provision (Second Instalment) was surrendered.

(11)	2071 PENSIONS AND OTHER RETIREMENT BENEFITS			
	01 Civil			
	103 Compassionate allowance			
	3 Compassionate Allowances – Karnataka	2,00.00	73.39	(-) 1,26.61

Saving under 'Pension and Retirement Benefits' (₹1,26.61 lakh) was due to less number of retirements than anticipated. Saving occurred under this head during 2011-12, 2010-11 and 2009-10 also.

(12)	105 Family Pensions			
	3 Other Family Pensions - Karnataka			
	O 9,75,32.00			
	R (-) 2,45,12.90	7,30,19.10	7,17,33.90	(-) 12,85.20

Saving under 'Pension and Retirement Benefits' (₹2,45,12.90 lakh) was reappropriated to other heads as the expenditure depends on actual number of death of pensioners during the year as well as of family pensioners. Reasons for final saving under the head (₹12,85.20 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12, 2010-11 and 2009-10 also.

(13)	108 Contribution to Provident Funds			
	01 Contribution to Provident Funds of Commercial Concerns	59.98	15.39	(-) 44.59

Reasons for the saving under 'Contributions' (₹44.59 lakh) have not been intimated (July 2013).

(14)	109 Pensions to Employees of State Aided Educational Institutions			
	1 Triple Benefit Scheme	15,87.00	8,49.32	(-) 7,37.68

Saving under 'Pensions – Pension and Retirement Benefits' (₹7,37.68) was due to less number of Pension Settlements than anticipated. Saving occurred under this head during 2011-12, 2010-11 and 2009-10 also.

(15)	110 Pensions to Employees of Local Bodies			
	1 Pension to Municipal Employees			
	O 1,81,85.00			
	R (+) 5,16.59	1,87,01.59	1,41,43.05	(-) 45,58.54

a) Additional funds under 'Commuted Value of Pensions – Pension and Retirement Benefits'

GRANT NO.3 - FINANCE - contd.

(₹1,67.80 lakh) and 'Gratuities – Pension and Retirement Benefits' (₹3,48.79 lakh) were provided through reappropriation due to revision of pensionary and other related benefits both to the existing pensioners and those retired after 1st April 2012.

b) Reasons for final saving under 'Superannuation and Retirement Benefits – Pension and Retirement Benefits' (₹18,23.50 lakh) and 'Family Pensions – Pension and Retirement Benefits' (₹27,35.05 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12, 2010-11 and 2009-10 also.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(16)	117 Government Contribution for Defined Contribution Pension Scheme			
	01 State's Matching Contribution to Pension Scheme	2,90,00.00	1,13,80.78	(-) 1,76,19.22

Reasons for the saving under 'Pension and Retirement Benefits' (₹1,76,19.22 lakh) have not been intimated (July 2013).

(17)	200 Other Pensions			
	05 Pension and Retirement Benefits to Ex-Shanbhogs	3,88.67	2,80.23	(-) 1,08.44
(18)	06 Ad-hoc Pension to Ex-Patels	11,67.77	3,20.03	(-) 8,47.74

Saving under 'Pension and Retirement Sl.No.17 and 18 above was due to less number of pension settlements than anticipated. Saving occurred under Sl.No.18 during 2011-12, 2010-11 and 2009-10 also.

(19)	2 Special Voluntary Retirement Scheme	30.56	...	(-) 30.56
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Reasons for the saving under 'Exgratia – Pension and Retirement Benefits' (₹30.56 lakh – entire provision) have not been intimated (July 2013). Saving occurred under this head during 2011-12 also.

(20)	2216 HOUSING			
	80 General			
	103 Assistance to Housing Boards, Corporations etc.			
	01 Subsidy to HDFC on House Building Loans to Government Servants			
		O 1,00.00		
		R (-) 1,00.00	...	...

Saving under 'Subsidies' (₹1,00.00 lakh – entire provision) due to reduction in the rate of interest and reduction in the monthly demand amount of H.D.F.C., was surrendered. Saving occurred under this head during 2011-12 also.

GRANT NO.3 - FINANCE - contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(21)	2250 OTHER SOCIAL SERVICES				
	800 Other expenditure				
	2 Other Items				
		O	2,50.00		
		R	(-) 1,35.00	1,15.00	1,15.00
					...

Saving under 'Miscellaneous – Financial Assistance/Relief' (₹1,00.00 lakh – entire provision) and 'Grants-in-Aid – General' (₹35.00 lakh) due to non-receipt of expected number of applications from the Societies and organisations for release of Financial Assistance/Relief, was surrendered. Saving occurred under this head during 2011-12 and 2010-11 also.

(22)	3475 OTHER GENERAL ECONOMIC SERVICES				
	797 Transfer to Reserve Funds/ Deposit Accounts				
	08 Fiscal Management Fund		1,50,00.00	...	(-) 1,50,00.00

Reasons for the saving under 'Contributions' (₹1,50,00.00 lakh – entire provision) have not been intimated (July 2013). Saving occurred under this head during 2011-12 also.

(23)	800 Other expenditure				
	12 Contribution to Consolidated Sinking Fund out of General Revenue				
		O	5,00,00.00		
		R	(-) 5,00,00.00	...	...
			

Saving under 'Contributions' (₹5,00,00.00 lakh – entire provision) due to making separate provision under Major Head '2048 – Appropriation for Reduction or Avoidance of Debt' for contribution to Consolidated Sinking Fund in Supplementary provision (Third and Final Instalment) was reappropriated to other heads.

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

(1)	2040 TAXES ON SALES, TRADE Etc.				
	001 Direction and Administration				
	01 Commissioner for Commercial Taxes				
		O	1,06,78.28		
		S	12,00.00		
		R	(+) 13,17.34	1,31,95.62	1,26,62.53
					(-) 5,33.09

a) Additional funds under 'Salaries' (₹9,62.14 lakh) provided through reappropriation proved excessive, in view of final saving (₹3,24.27 lakh), reasons for which have not been intimated (July 2013).

b) Additional funds under 'Modernisation' (₹12,00.00 lakh) was provided through Supplementary provision (Second Instalment) for implementation of MMP-CT project in Commercial Department and (₹3,55.20 lakh) through reappropriation due to pro-active measures taken for modernization of the department as a whole. Reasons for final saving (₹18.34 lakh) under the head have not been intimated (July 2013).

GRANT NO.3 - FINANCE - contd.

c) Reasons for final saving under 'Travel Expenses' (₹17.25 lakh), 'General Expenses' (₹23.15 lakh), 'Telephone Charges' (₹34.50 lakh), 'Building Expenses' (₹77.78 lakh) and 'Transport Expenses' (₹30.70 lakh) have not been intimated (July 2013).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2)	2071 PENSIONS AND OTHER RETIREMENT BENEFITS			
	01 Civil			
	101 Superannuation and Retirement Allowance			
	3 State Government Pensions			
	O 39,80,39.91			
	R (+) 5,28,38.22	45,08,78.13	45,02,54.43	(-) 6,23.70

a) Additional funds under 'Pensions Paid in India – Pension and Retirement Benefits' (₹5,28.38 lakh) were provided through reappropriation due to revision of pensionary and other related benefits both to the existing pensioners and those who retired after 1st April 2012.

b) Reasons for the saving under 'Pensions Paid in England' (₹84.07 lakh) have not been intimated (July 2013).

(3)	102 Commuted Value of Pensions			
	3 Other Payments			
	O 6,88,32.00			
	R (+) 45,10.61	7,33,42.61	7,33,42.62	(+) 0.01

Additional funds under 'Payments to Karnataka Pensioners – Pension and Retirement Benefits' (₹45,10.61 lakh) were provided through reappropriation due to revision of pensionary and other related benefits both to the existing pensioners and those retired after 1st April 2012.

(4)	104 Gratuities			
	2 Other Gratuities - Karnataka			
	O 5,44,58.89			
	R (+) 1,37,47.70	6,82,06.59	6,75,63.15	(-) 6,43.44

a) Additional funds under 'DCRG under Revised Pension Rules – Pension and Retirement Benefits' (₹1,37.33 lakh) and 'New Contributory Pension Scheme – Extension of benefits to the cases of persons/families who retired/died while in service – Pension and Retirement Benefits' (₹14.58 lakh) were provided through reappropriation due to revision of pensionary and other related benefits both to the existing pensioners and those who retired after 1st April 2012, proved insufficient under the former head in view of final excess (₹2,97.73 lakh).

b) Saving under 'DCRG under the Triple Benefit Scheme – Pension and Retirement Benefits' (₹7,73.77 lakh) and 'Gratuities to Ex-shanbhogs/Karnams/Patwaries – Pension and Retirement Benefits' (₹25.77 lakh) was due to less number of retirements than anticipated.

c) Reasons for the saving under 'Interest on Belated Payment of DCRG – Debt Servicing' (₹1,41.64 lakh) have not been intimated (July 2013).

GRANT NO.3 - FINANCE - contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(5)	115 Leave Encashment Benefits				
	3 Economic Services				
	O	70,55.84			
	R	(+ 12,57.44	83,13.28	73,89.51	(-) 9,23.77

a) Additional funds under 'Soil and Water Conservation – Pension and Retirement Benefits' (₹21.03 lakh), 'Animal Husbandry – Pension and Retirement Benefits' (₹77.55 lakh), 'Forestry and Wild Life - Pension and Retirement Benefits' (₹1,88.26 lakh), 'Food Storage and Warehousing – Pension and Retirement Benefits' (₹34.11 lakh), 'Co-operation – Pension and Retirement Benefits' (₹1,24.90 lakh), 'Other Rural Development Programmes – Pension and Retirement Benefits' (₹2,67.61 lakh) 'Minor Irrigation – Pension and Retirement Benefits' (₹83.67 lakh), 'Village and Small Industries – Pension and Retirement Benefits' (₹1,76.40 lakh), 'Roads and Bridges – Pension and Retirement Benefits' (₹64.18 lakh) 'Inland Water Transport - Pension and Retirement Benefits' (₹15.01 lakh) 'Census, Surveys and Statistics – Pension and Retirement Benefits' (₹93.52 lakh) and 'Other General Economic Services - Pension and Retirement Benefits' (₹1,11.20 lakh) were provided through reappropriation due to revision of pensionary and other related benefits both to the existing pensioners and those who retired after 1st April 2012.

b) Reasons for the saving under 'Crop Husbandry - Pension and Retirement Benefits' (₹52.46 lakh), 'Fisheries – Pension and Retirement Benefits' (₹1,10.21 lakh), 'Special Programme for Rural Development – Pension and Retirement Benefits' (₹27.07 lakh), 'Major and Medium Irrigation – Pension and Retirement Benefits' (₹5,40.24 lakh), 'Command Area Development – Pension and Retirement Benefits' (₹21.18 lakh), 'Industries – Pension and Retirement Benefits' (₹22.15 lakh), 'Non-Ferrous Mining and Metallurgical Industries – Pension and Retirement Benefits' (₹47.56 lakh), 'Civil Aviation – Pension and Retirement Benefits' (₹34.38 lakh), 'Secretariat – Economic Services – Pension and Retirement Benefits' (₹36.51 lakh) and 'Tourism – Pension and Retirement Benefits' (₹26.91 lakh) have not been intimated (July 2013).

(6) **2235 SOCIAL SECURITY AND WELFARE**

60 Other Social Security and Welfare Programmes

107 Swatantrata Sainik Sanman Pension Scheme

01 Pensions	...	69.00	(+ 69.00
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Reasons for excess under 'Pensionary Charges' (₹69.00 lakh – without provision) have not been intimated (July 2013).

(7) **110 Other Insurance Schemes**

1 Karnataka Insurance Department – Life Branch

O	22,68.63			
R	(+ 1,11.90	23,80.53	23,23.53	(-) 57.00

a) Additional funds under 'Salaries' (₹8,08.45 lakh) provided through reappropriation proved excessive, in view of saving (₹6,96.55 lakh) surrendered without giving specific reasons.

GRANT NO.3 - FINANCE - contd.

b) Reasons for the saving under 'General Expenses' (₹10.45 lakh) and 'Machinery and Equipment' (₹24.67 lakh) have not been intimated (July 2013).

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2040 TAXES ON SALE, TRADE ETC.			
	101 Collection Charges			
	02 Waiver of Tax and Interest Dues on Areca Nut Dealers			
	<i>O</i> ...			
	<i>S</i> 11,35.10			
	<i>R</i> (-) 11,35.10	...	...	...

Additional provision under 'Financial Assistance/Relief' (₹11,35.10 lakh) provided through Supplementary provision (First Instalment) for waiving of CST and interest dues of Areca nut dealers was surrendered due to provision of funds made erroneously under 'Charged Appropriation' instead of 'Voted Grant'.

(2)	2071 PENSIONS AND OTHER RETIREMENT BENEFITS			
	01 Civil			
	101 Superannuation and Retirement Allowances			
	4 Payment of Pensionary Charges to Other Governments under the State Reorganisation Act, 1956	26.96	3.73	(-) 23.23

Reasons for the saving under 'Andhra Pradesh – Pension and Retirement Benefits' (₹16.90 lakh) and 'Maharashtra – Pension and Retirement Benefits' (₹6.33 lakh) have not been intimated (July 2013).

(3)	106 Pensionary Charges in respect of High Court Judges	6.00	0.29	(-) 5.71
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Reasons for the saving under 'Pensionary Charges' (₹5.71 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12 also.

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

(1)	4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
	103 Rural Development			
	1 Payments under Karnataka Land Reforms Act, 1961			
	<i>O</i> ...			
	<i>S</i> 10,00.00	10,00.00	...	(-) 10,00.00

Please see Sl.No.(v) under Notes and Comments.

GRANT NO.3 - FINANCE - contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2)	4885 OTHER CAPITAL OUTLAY ON INDUSTRIES AND MINERALS				
	01 Investments in Industrial Financial Institutions				
	190 Investments in Public Sector and Other Undertakings				
	02 Karnataka State Financial Corporation				
	O	...			
	S	62,20.68	62,20.68	53,66.42	(-) 8,54.26

Funds under 'Karnataka State Financial Corporation – Capital Expenses' (₹2,20.68 lakh) were provided through Supplementary provision (First Instalment) and (₹10,00.00 lakh) (Second Instalment) for reimbursing the amount equal to the sum paid by Loanees under the One Time Settlement Scheme in the form of equity to Karnataka State Financial Corporation and through Supplementary provision (₹50,00.00 lakh) (Third and Final Instalment) for providing resource support from time to time in adequate measure to KSFC to strengthen its equity base for facilitating higher level of borrowings and improving capital adequacy and positive net worth, as committed to, in the tripartite agreement entered into with SIDBI, KSFC and the Government, erroneously provided under 'Capital Expenses' instead of under 'Investments' proved excessive, in view of final saving (₹8,54.26 lakh) reasons for which have not been intimated (July 2013).

(3)	7610 LOANS TO GOVERNMENT SERVANTS etc.				
	201 House Building Advances				
	02 House Building Advance to All India Service Officers				
	O	50.00			
	S	5,00.00			
	R	(-) 5,50.00	...	5.00	(+) 5.00

Additional funds under 'Advances' (₹5,00.00 lakh) provided through Supplementary provision (Second instalment) due to enhancement of maximum limit in the House Building Advances to All India Service Officers proved unnecessary, in view of saving (₹5,50.00 lakh) due to non-receipt of sufficient number of applications surrendered. Reasons for final excess (₹5.00 lakh) have not been intimated (July 2013).

(4)	202 Advances for purchase of Motor Conveyances				
	01 Motor Conveyance Advance to Government Servants including AIS Officers				
	O	50.00			
	R	(-) 30.48	19.52	19.52	...

Saving under 'Advances' (₹30.48lakh) due to non-receipt of sufficient number of applications, was surrendered.

GRANT NO.3 - FINANCE - conclud.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(5)	02 Motor Conveyance to MLAs			
	O 1,00.00			
	R (-) 1,00.00	...	...	...

Saving under 'Advances' (₹1,00.00 lakh – entire provision) due to non-receipt of sufficient number of applications was surrendered.

(6)	203 Advances for purchase of other conveyances			
	01 Government Department			
	O 25.00			
	R (-) 24.94	0.06	0.06	...

Saving under 'Advances' (₹24.94 lakh) due to non-receipt of sufficient number of applications, was surrendered. Saving occurred under this head during 2011-12 and 2010-11 also.

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

The expenditure shown in this grant includes ₹23,23.53 lakh met from the Karnataka Government Insurance Fund.

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

The recurring cost of management of the scheme is initially debited under this grant and thereafter transferred to the Fund at the end of the year. The balance in the Fund as on 31st March 2013 was ₹51,58,01.74 lakh. The account of the transactions of the Fund is shown under 'Insurance and Pension Funds – State Government Insurance Fund' in Statement No.15 of the Finance Accounts 2012-13.

(xii) **FISCAL MANAGEMENT FUND:**

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

There was a balance of ₹10,57,00.00 lakh as on 1st April 2012. During the year a sum of ₹1,50.00 lakh was provided for transferring to the 'Fiscal Management Fund' as contribution by debiting the head '3475- Other General Economic Services – Other Expenditure – Fiscal Management Fund – Contributions'. However, no amount was transferred to the Fund. A sum of ₹10,00,00.00 lakh was debited to the Fund by per contra credit to 'Appropriation for Reduction of Avoidance of Debt – Deduct Expenditure met from Fiscal Management Fund'.

The balance in the Fund as on 31st March 2013 was ₹57,00.00 lakh.

An account of the transactions of the Fund is shown in statement No.18 of the Finance Accounts 2012-13.

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

|                                                    |                                                                               | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|-------------------------------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                    |                                                                               | <i>(In thousands of rupees)</i>         |                               |                                  |
| MAJOR HEADS:                                       |                                                                               |                                         |                               |                                  |
| 2012                                               | PRESIDENT, VICE–PRESIDENT/<br>GOVERNOR, ADMINISTRATOR OF<br>UNION TERRITORIES |                                         |                               |                                  |
| 2013                                               | COUNCIL OF MINISTERS                                                          |                                         |                               |                                  |
| 2014                                               | ADMINISTRATION OF JUSTICE                                                     |                                         |                               |                                  |
| 2015                                               | ELECTIONS                                                                     |                                         |                               |                                  |
| 2051                                               | PUBLIC SERVICE COMMISSION                                                     |                                         |                               |                                  |
| 2052                                               | SECRETARIAT –<br>GENERAL SERVICES                                             |                                         |                               |                                  |
| 2059                                               | PUBLIC WORKS                                                                  |                                         |                               |                                  |
| 2070                                               | OTHER ADMINISTRATIVE<br>SERVICES                                              |                                         |                               |                                  |
| 2205                                               | ART AND CULTURE                                                               |                                         |                               |                                  |
| 2216                                               | HOUSING                                                                       |                                         |                               |                                  |
| 2235                                               | SOCIAL SECURITY<br>AND WELFARE                                                |                                         |                               |                                  |
| 2250                                               | OTHER SOCIAL SERVICES                                                         |                                         |                               |                                  |
| 2251                                               | SECRETARIAT –<br>SOCIAL SERVICES                                              |                                         |                               |                                  |
| 3055                                               | ROAD TRANSPORT                                                                |                                         |                               |                                  |
| 3451                                               | SECRETARIAT –<br>ECONOMIC SERVICES                                            |                                         |                               |                                  |
| 4059                                               | CAPITAL OUTLAY ON PUBLIC<br>WORKS                                             |                                         |                               |                                  |
| 4070                                               | CAPITAL OUTLAY ON OTHER<br>ADMINISTRATIVE SERVICES                            |                                         |                               |                                  |
| Revenue –                                          |                                                                               |                                         |                               |                                  |
| Voted –                                            |                                                                               |                                         |                               |                                  |
| Original                                           | 4,86,03,47                                                                    | 6,69,47,60                              | 4,56,53,46                    | (-) 2,12,94,14                   |
| Supplementary                                      | 1,83,44,13                                                                    |                                         |                               |                                  |
| Amount surrendered during the year<br>(March 2013) |                                                                               |                                         |                               |                                  |
|                                                    |                                                                               |                                         |                               | 1,92,23,41                       |
| Charged –                                          |                                                                               |                                         |                               |                                  |
| Original                                           | 1,37,85,75                                                                    | 1,52,47,33                              | 1,32,32,21                    | (-) 20,15,12                     |
| Supplementary                                      | 14,61,58                                                                      |                                         |                               |                                  |
| Amount surrendered during the year                 |                                                                               |                                         |                               |                                  |
|                                                    |                                                                               |                                         |                               | NIL                              |

|                                                    |         | <i><b>Total grant or<br/>appropriation</b></i> | <i><b>Actual<br/>expenditure</b></i> | <i><b>Excess (+)<br/>Saving (-)</b></i> |
|----------------------------------------------------|---------|------------------------------------------------|--------------------------------------|-----------------------------------------|
|                                                    |         | <i>(In thousands of rupees)</i>                |                                      |                                         |
| <b>Capital –<br/>Voted –</b>                       |         |                                                |                                      |                                         |
| Original                                           | 9,00,00 |                                                |                                      |                                         |
| Supplementary                                      | ...     | 9,00,00                                        | 2,28,96                              | (-) 6,71,04                             |
| Amount surrendered during the year<br>(March 2013) |         |                                                |                                      | 6,71,04                                 |

(i) The expenditure under the Revenue Section of the voted grant ₹41,34.20 lakh initially met through the additional releases by executive orders (13) was later on regularised through Supplementary provision.

(iii) As against a saving of ₹20,15.12 lakh in the Revenue Section of the charged appropriation, no amount was surrendered during the year.

(iv) As against a saving of ₹6,71.04 lakh in the Capital Section of the voted grant, the entire amount was surrendered(100 percent of the saving).

|     |             | <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>2013</b> | <b>COUNCIL OF MINISTERS</b>                     |                    |                                                          |                                        |
|     | <b>101</b>  | <b>Salary of Ministers and Deputy Ministers</b> |                    |                                                          |                                        |
|     |             | O                                               | 6,26.70            |                                                          |                                        |
|     |             | R                                               | (-) 2,35.36        | 3,91.34                                                  | 3,91.34                                |
|     |             |                                                 |                    |                                                          | ...                                    |

Saving under 'Consolidated Salaries' (₹2,35.36 lakh) due to non-drawal of Salary by the Ministers, was surrendered.

|     |            |                                       |           |     |     |
|-----|------------|---------------------------------------|-----------|-----|-----|
| (2) | <b>102</b> | <b>Sumptuary and other Allowances</b> |           |     |     |
|     |            | O                                     | 22.70     |     |     |
|     |            | R                                     | (-) 22.70 | ... | ... |

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**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> |
|-----|------------------------------|-----------|--------------------|--------------------------------------------------------|----------------------------------|
| (3) | <b>800 Other expenditure</b> |           |                    |                                                        |                                  |
|     | 01 Office Expenses           |           |                    |                                                        |                                  |
|     | O                            | 1,02.00   |                    |                                                        |                                  |
|     | R                            | (-) 45.42 | 56.58              | 56.58                                                  | ...                              |

Saving under 'General Expenses' (₹45.42 lakh) due to decrease in expenditure under travelling allowance and fuel expense, was surrendered.

|     |                      |             |       |       |     |
|-----|----------------------|-------------|-------|-------|-----|
| (4) | 02 Telephone Charges |             |       |       |     |
|     | O                    | 2,10.00     |       |       |     |
|     | R                    | (-) 1,75.20 | 34.80 | 34.80 | ... |

Saving under 'General Expenses' (₹50.00 lakh) was reappropriated to other heads without giving specific reasons. Saving under 'General expenses' (₹1,25.20 lakh) due to decrease in expenditure under travelling allowance and fuel expense, was surrendered.

|     |                                        |           |       |       |     |
|-----|----------------------------------------|-----------|-------|-------|-----|
| (5) | 04 Maintenance and Running of Vehicles |           |       |       |     |
|     | O                                      | 1,00.00   |       |       |     |
|     | R                                      | (-) 45.96 | 54.04 | 54.04 | ... |

Saving under 'Transport Expenses' (₹45.96 lakh) due to decrease in expenditure on fuel expense, was surrendered.

|     |                           |             |       |       |     |
|-----|---------------------------|-------------|-------|-------|-----|
| (6) | 05 Rents, Rates and Taxes |             |       |       |     |
|     | O                         | 1,60.00     |       |       |     |
|     | R                         | (-) 1,43.50 | 16.50 | 16.50 | ... |

Saving under 'Building Expenses' (₹1,43.50 lakh) was surrendered without giving specific reasons.

|     |                                                        |           |      |      |          |
|-----|--------------------------------------------------------|-----------|------|------|----------|
| (7) | <b>2015 ELECTIONS</b>                                  |           |      |      |          |
|     | <b>103 Preparation and Printing of Electoral rolls</b> |           |      |      |          |
|     | 02 Legislative Council Constituencies                  |           |      |      |          |
|     | O                                                      | 39.40     |      |      |          |
|     | R                                                      | (-) 31.88 | 7.52 | 7.53 | (+) 0.01 |

Saving under 'Travel Expenses' (₹10.40 lakh) and 'General Expenses' (₹19.41 lakh) due to economy measures, was surrendered.

|     |                                                                                    |              |          |          |     |
|-----|------------------------------------------------------------------------------------|--------------|----------|----------|-----|
| (8) | <b>106 Charges for conduct of elections to State / Union Territory Legislature</b> |              |          |          |     |
|     | 1 State Legislative Assembly                                                       |              |          |          |     |
|     | O                                                                                  | 1.10         |          |          |     |
|     | S                                                                                  | 1,00,00.00   |          |          |     |
|     | R                                                                                  | (-) 77,13.31 | 22,87.79 | 22,87.79 | ... |

Additional funds under 'General Elections – Other Expenses' (₹1,00,00.00 lakh) provided through Supplementary provision (First Instalment) towards Preliminary Expenditure released to General

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

Elections proved excessive, in view of saving (₹77,12.31 lakh) surrendered due to non-utilisation of funds on account of shortage of time.

|     | <i>Head</i>                 |             | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------|-------------|--------------------|--------------------------------------------------------|----------------------------------|
| (9) | 2 State Legislative Council |             |                    |                                                        |                                  |
|     | O                           | 5,00.01     |                    |                                                        |                                  |
|     | R                           | (-) 3,20.62 | 1,79.39            | 1,79.40                                                | (+) 0.01                         |

Saving mainly under 'General Elections – Other Expenses' (₹3,20.61 lakh) due to non-receipt of proposals for Legislative Council Elections from Regional Commissioner Office, was surrendered.

#### (10) 108 Issue of Photo Identity-Cards to Voters

##### 01 Issue of Photo Identity Cards to Voters

|   |              |         |         |          |
|---|--------------|---------|---------|----------|
| O | 16,00.00     |         |         |          |
| R | (-) 13,31.12 | 2,68.88 | 2,68.89 | (+) 0.01 |

Saving under 'Other Expenses' (₹8,89.92 lakh) was reappropriated to other heads and ₹4,41.20 lakh was surrendered, since only 90 percent of work of issue of Election Photo Identity Cards was completed.

#### (11) 2052 SECRETARIAT - GENERAL SERVICES

##### 090 Secretariate

##### 01 Karnataka Government Secretariat

|   |              |          |          |          |
|---|--------------|----------|----------|----------|
| O | 92,71.61     |          |          |          |
| S | 32,39.56     |          |          |          |
| R | (-) 29,15.13 | 95,96.04 | 95,96.37 | (+) 0.33 |

a) Additional funds under 'Salaries' (₹26,89.56 lakh) provided through Supplementary provision (Third and Final Instalment) proved excessive, in view of saving of ₹22,57.67 lakh reappropriated to other heads and ₹3,78.69 lakh surrendered due to merger of Dearness Allowance and Interim Relief with Basic Pay.

b) Additional funds under 'Travel Expenses' (₹60.00 lakh), 'General Expenses' (₹1,50.00 lakh), 'Building Expenses' (₹2,15.00 lakh) and 'Transport Expenses' (₹1,25.00 lakh) provided through Supplementary provision (Third and Final Instalment) proved excessive, in view of saving of ₹17.16 lakh, ₹86.12 lakh, ₹55.84 lakh and ₹32.97 lakh respectively, surrendered due to economy measures.

c) Saving under 'Telephone Charges' (₹7.85 lakh), 'Purchase of Furniture and Fixture for Office' (₹20.71 lakh), 'Contributions' (₹6.00 lakh) due to economy measures, was surrendered.

**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> |
|------|------------------------------------------------|-----------|--------------------|--------------------------------------------------------|----------------------------------|
| (12) | 07 FD Library, Research Cell and Other Charges |           |                    |                                                        |                                  |
|      | O                                              | 1,00.00   |                    |                                                        |                                  |
|      | S                                              | 35.01     |                    |                                                        |                                  |
|      | R                                              | (-) 44.77 | 90.24              | 90.25                                                  | (+) 0.01                         |

Additional funds under 'General Expenses' (₹35.00 lakh) provided through Supplementary provision (Second, Third and Final Instalment) proved unnecessary, in view of saving (₹35.24 lakh) surrendered due to economy measures. Saving under 'Materials and Supplies' (₹9.52 lakh) due to economy measures, was surrendered.

|      |                          |           |     |     |     |
|------|--------------------------|-----------|-----|-----|-----|
| (13) | 18 Awards and Incentives |           |     |     |     |
|      | O                        | 21.00     |     |     |     |
|      | R                        | (-) 21.00 | ... | ... | ... |

Saving under 'Subsidiary Expenses' (₹21.00 lakh) due to economy measures, was surrendered.

|      |                                          |             |       |       |          |
|------|------------------------------------------|-------------|-------|-------|----------|
| (14) | 25 Administrative Reforms Challenge Fund |             |       |       |          |
|      | O                                        | 10,00.00    |       |       |          |
|      | R                                        | (-) 9,84.44 | 15.56 | 15.57 | (+) 0.01 |

Saving under 'Other Expenses' (₹9,84.44 lakh) due to non-approval of new proposals by the Empowered Committee, was surrendered.

|      |                                                                             |             |          |          |          |
|------|-----------------------------------------------------------------------------|-------------|----------|----------|----------|
| (15) | 26 Implementation of Karnataka Guarantee of Services to Citizens (KGSC) Act |             |          |          |          |
|      | O                                                                           | 5,00.00     |          |          |          |
|      | S                                                                           | 15,00.00    |          |          |          |
|      | R                                                                           | (-) 5,51.24 | 14,48.76 | 14,48.45 | (-) 0.31 |

Additional funds under 'General Expenses' (₹15,00.00 lakh) provided through Supplementary provision (First and Second Instalment) towards implementation of Karnataka Guarantee Services of Citizens (KGSC) Act 2011 – Sakala, proved excessive in view of saving (₹5,51.24 lakh) surrendered due to non-utilisation of grants by various Deputy Commissioners on account of Election code.

|      |                                                                 |           |         |         |          |
|------|-----------------------------------------------------------------|-----------|---------|---------|----------|
| (16) | <b>092 Other Offices</b>                                        |           |         |         |          |
|      | 06 Resident Commissioner for Government of Karnataka, New Delhi |           |         |         |          |
|      | O                                                               | 1,93.09   |         |         |          |
|      | S                                                               | 1,18.15   |         |         |          |
|      | R                                                               | (-) 97.15 | 2,14.09 | 2,14.13 | (+) 0.04 |

a) Additional funds under 'Salaries' (₹86.15 lakh) provided through Supplementary provision (Second Instalment) to give effect to monetary benefit of Revised Pay Scales proved excessive, in view of saving (₹41.70 lakh), surrendered due to merger of Dearness Allowance and Interim Relief with Basic Pay on account of Revised Pay Scales.

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

b) Additional funds under 'General Expenses' (₹32.00 lakh) provided through Supplementary provision (Third and Final Instalment) towards Networking of Karnataka Bhavan, New Delhi, proved unnecessary, in view of saving (₹15.00 lakh) reappropriated to other heads without giving specific reasons and (₹21.00 lakh) surrendered due to economy measures.

c) Saving under 'Transport Expenses' (₹10.18 lakh) due to economy measures, was surrendered.

d) Saving under 'Telephone Charges' (₹9.27 lakh) due to economy measures, was reappropriated to other heads.

|      | <i>Head</i>                                                                  | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (17) | 15 Task Force on Implementation of Recommendations of III Finance Commission |                    |                                                        |                                  |
|      | O 22.35                                                                      |                    |                                                        |                                  |
|      | S 92.54                                                                      |                    |                                                        |                                  |
|      | R (-) 41.11                                                                  | 73.78              | 73.86                                                  | (+) 0.08                         |

a) Additional funds under 'Salaries' (₹37.67 lakh) provided through Supplementary provision (Second Instalment) proved excessive, in view of saving (₹9.21 lakh) surrendered.

b) Additional funds under 'Consolidated Salaries' (₹7.33 lakh) provided through Supplementary provision (Second Instalment) proved unnecessary, in view of saving (₹11.71 lakh) surrendered due to economy measures.

c) Additional funds under 'General Expenses' (₹17.39 lakh), 'Transport Expenses' (₹11.85 lakh) provided through Supplementary provision (Second Instalment) proved excessive, in view of saving of ₹11.61 lakh and ₹3.10 lakh respectively, surrendered due to economy measures. Additional funds under 'Purchase of Furniture and Fixture for Office' (₹9.46 lakh) provided through Supplementary provision (Second Instalment) proved unnecessary, in view of saving (₹9.86 lakh) surrendered due to economy measures.

#### (18) 2059 PUBLIC WORKS

##### 80 General

##### 051 Construction

##### 21 Karnataka Bhavan, New Delhi

|   |           |     |     |     |
|---|-----------|-----|-----|-----|
| O | 40.00     |     |     |     |
| R | (-) 40.00 | ... | ... | ... |

Saving under 'Maintenance Expenditure' (₹40.00 lakh – entire provision) due to non-implementation of maintenance works, was surrendered.



**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> |
|------|-------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (19) | <b>2070 OTHER ADMINISTRATIVE SERVICES</b> |                    |                                                          |                                        |
|      | <b>003 Training</b>                       |                    |                                                          |                                        |
|      | 3 Administrative Training Institutes      |                    |                                                          |                                        |
|      | O 21,26.30                                |                    |                                                          |                                        |
|      | S 4,27.65                                 |                    |                                                          |                                        |
|      | R (-) 2,99.08                             | 22,54.87           | 22,51.35                                                 | (-) 3.52                               |

a) Additional funds under 'Administrative Training Institute, Mysore – Salaries' (₹1,39.57 lakh) provided through Supplementary provision (Second, Third and Final Instalment) and ₹10.94 lakh through reappropriation proved excessive, in view of saving (₹1,04.72 lakh) surrendered.

b) Additional funds under 'District Training Institute – Salaries' (₹2,20.00 lakh) provided through Supplementary provision (Third and Final Instalment) proved excessive, in view of saving (₹1,94.41 lakh) surrendered due to merger of Dearness Allowance and Interim Relief with Basic Pay on account of Revised Pay Scales. Additional funds under 'General Expenses' (₹30.00 lakh), 'Building Expenses' (₹8.00 lakh) were provided through Supplementary provision (Third and Final Instalment).

c) Additional funds under 'Secretariat Training Institute – Salaries' (₹10.24 lakh) provided through reappropriation proved unnecessary, in view of surrender (₹10.86 lakh) reasons for which have not been intimated (July 2013). Additional funds under 'General Expenses' (₹26.58 lakh) were provided through Supplementary provision (Third and Final Instalment) without giving specific reasons.

|      |                            |       |       |          |
|------|----------------------------|-------|-------|----------|
| (20) | 4 National Training Policy |       |       |          |
|      | O 36.50                    |       |       |          |
|      | R (-) 24.01                | 12.49 | 12.50 | (+) 0.01 |

Saving under 'Subsidiary Expenses' (₹24.01 lakh) due to economy measures, was surrendered.

|      |                                          |       |       |     |
|------|------------------------------------------|-------|-------|-----|
| (21) | <b>105 Special Commission of Enquiry</b> |       |       |     |
|      | 02 Other Commissions of Enquiry          |       |       |     |
|      | O 1,00.00                                |       |       |     |
|      | R (-) 20.14                              | 79.86 | 79.86 | ... |

Saving under 'Other Expenses' (₹20.14 lakh) due to economy measures, was surrendered.

|      |                                          |          |     |              |
|------|------------------------------------------|----------|-----|--------------|
| (22) | <b>800 Other expenditure</b>             |          |     |              |
|      | 15 Administrative Reforms Challenge Fund | 10,00.00 | ... | (-) 10,00.00 |

Reasons for the saving under 'Other Expenses' (₹10,00.00 lakh – entire provision) have not been intimated (July 2013).

**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> |
|------|---------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (23) | <b>2205 ART AND CULTURE</b>           |                    |                                                        |                                  |
|      | <b>101 Fine Arts Education</b>        |                    |                                                        |                                  |
|      | 14 Centre for Non-Resident Kannadigas |                    |                                                        |                                  |
|      | O 1,56.00                             |                    |                                                        |                                  |
|      | S 0.10                                |                    |                                                        |                                  |
|      | R (-) 74.68                           | 81.42              | 59.44                                                  | (-) 21.98                        |

Additional funds under 'Salaries' (₹25.27 lakh) provided through reappropriation proved excessive, in view of final saving (₹14.98 lakh). Saving under 'Other Expenses' (₹22.00 lakh) was reappropriated to other heads and (₹84.89 lakh) due to non-conducting of NRI gathering meet and cancellation of foreign tour of Deputy Chairman, was surrendered.

|      |                               |       |     |           |
|------|-------------------------------|-------|-----|-----------|
| (24) | <b>2216 HOUSING</b>           |       |     |           |
|      | <b>80 General</b>             |       |     |           |
|      | <b>800 Other expenditure</b>  |       |     |           |
|      | 03 Karnataka Bhavan New Delhi | 40.00 | ... | (-) 40.00 |

Reasons for final saving under 'Maintenance Expenditure' (₹40.00 lakh – entire provision) have not been intimated (July 2013).

|      |                                                        |          |          |           |
|------|--------------------------------------------------------|----------|----------|-----------|
| (25) | <b>2235 SOCIAL SECURITY AND WELFARE</b>                |          |          |           |
|      | <b>60 Other Social Security and Welfare Programmes</b> |          |          |           |
|      | <b>107 Swatantrata Sainik Samman Pension Scheme</b>    |          |          |           |
|      | 01 Pensions                                            |          |          |           |
|      | O 55,69.00                                             |          |          |           |
|      | R (-) 17,88.38                                         | 37,80.62 | 38,00.50 | (+) 19.88 |

Saving under 'Other Expenses' (₹7.56 lakh) was surrendered. Saving under 'Pension and Retirement Benefits' (₹17,80.82 lakh) surrendered due to pendency of case in the court relating to payment of honorarium to freedom fighters proved unjustified, in view of final excess (₹19.87 lakh) reasons for which have not been intimated (July 2013).

|      |                                           |         |         |          |
|------|-------------------------------------------|---------|---------|----------|
| (26) | <b>2251 SECRETARIAT – SOCIAL SERVICES</b> |         |         |          |
|      | <b>090 Secretariate</b>                   |         |         |          |
|      | 03 Karnataka Information Commission       |         |         |          |
|      | O 4,48.74                                 |         |         |          |
|      | R (-) 84.20                               | 3,64.54 | 3,64.61 | (+) 0.07 |

a) Additional funds under 'Salaries' (26.69 lakh) provided through reappropriation proved unnecessary, in view of saving (₹31.41 lakh) surrendered due to merger of Dearness Allowance and Interim Relief with basic pay on account of Revised Pay Scales.

b) Saving under 'Travel Expenses' (₹28.49 lakh), 'General Expenses' (₹9.93 lakh), 'Telephone Charges' (₹6.78 lakh), 'Machinery and Equipment' (₹30.84 lakh) due to economy measures, was surrendered.

**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> |
|------|---------------------------------------------|-------------|--------------------|--------------------------------------------------------|----------------------------------|
| (27) | <b>3451 SECRETARIAT – ECONOMIC SERVICES</b> |             |                    |                                                        |                                  |
|      | <b>090 Secretariat</b>                      |             |                    |                                                        |                                  |
|      | 1 State Secretariat                         |             |                    |                                                        |                                  |
|      | O                                           | 42,34.38    |                    |                                                        |                                  |
|      | R                                           | (-) 6,42.26 | 35,92.12           | 35,92.17                                               | (+) 0.05                         |

Additional funds under 'Karnataka Government Secretariat – Salaries' (₹5,75.08 lakh) provided through reappropriation proved unnecessary, in view of saving (₹12,17.34 lakh) due to merger of Dearness Allowance and Interim Relief with Basic Pay, was surrendered.

|      |                                      |              |          |          |     |
|------|--------------------------------------|--------------|----------|----------|-----|
| (28) | 2 Information Technology Secretariat |              |          |          |     |
|      | O                                    | 74,69.22     |          |          |     |
|      | S                                    | 19,92.00     |          |          |     |
|      | R                                    | (-) 27,78.00 | 66,83.22 | 66,83.22 | ... |

a) Additional funds under 'e-Governance Project – Other Expenses' (₹19,92.00 lakh) were provided through Supplementary provision (Second, Third and Final Instalment) towards outsourcing and honorary expenses of Data Entry Operators and Consultants and implementation of SDC, SP & SSDG & KSWAN in Karnataka.

b) Saving under 'XIII FCG – Incentives for issuing Unique identifications (UID's) – Other Expenses' (₹27,78.00 lakh) due to stopping of registration of Aadhar from 12-02-2012 to 28-11-2012 as per the directions of Central Government, was surrendered.

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

|     |                                  |             |         |         |           |
|-----|----------------------------------|-------------|---------|---------|-----------|
| (1) | <b>2013 COUNCIL OF MINISTERS</b> |             |         |         |           |
|     | <b>108 Tour Expenses</b>         |             |         |         |           |
|     | O                                | 4,00.00     |         |         |           |
|     | R                                | (+) 1,04.50 | 5,04.50 | 4,54.51 | (-) 49.99 |

Additional funds under 'Travel Expenses' (₹1,04.50 lakh) provided through reappropriation proved excessive in view of final saving (₹49.99 lakh), reasons for which have not been intimated (July 2013).

|     |                                                        |             |          |          |          |
|-----|--------------------------------------------------------|-------------|----------|----------|----------|
| (2) | <b>2015 ELECTIONS</b>                                  |             |          |          |          |
|     | <b>103 Preparation and Printing of Electoral rolls</b> |             |          |          |          |
|     | 01 Parliamentary and Assembly Constituencies           |             |          |          |          |
|     | O                                                      | 25,59.24    |          |          |          |
|     | R                                                      | (+) 3,98.91 | 29,58.15 | 29,58.17 | (+) 0.02 |

Additional funds under 'Subsidiary Expenses' (₹7,00.20 lakh) and 'General Expenses' (₹13.34 lakh) proved excessive, in view of surrender of ₹1,43.66 lakh and ₹41.38 lakh respectively due to non-receipt of proposals towards payment of honorarium to booth level and designated officers. Saving under 'Travel Expenses' (₹1,29.43 lakh) due to non-receipt of proposals for Travel Expenses, was surrendered.

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

|     | <i>Head</i>                                               |          | <i>Total grant or appropriation</i> | <i>Actual expenditure</i><br>(In lakhs of rupees) | <i>Excess (+) Saving (-)</i> |
|-----|-----------------------------------------------------------|----------|-------------------------------------|---------------------------------------------------|------------------------------|
| (3) | <b>105 Charges for conduct of elections to Parliament</b> |          |                                     |                                                   |                              |
|     | 02 Bye-elections to Parliament                            |          |                                     |                                                   |                              |
|     | O                                                         | 0.10     |                                     |                                                   |                              |
|     | R                                                         | (+) 4.47 | 4.57                                | 4.58                                              | (+) 0.01                     |

Additional funds under 'Other Expenses' (₹4.58 lakh) were provided through reappropriation for printing of Forms, Badges, Covers etc., in connection with Bye-election to Udupi-Chikmagalur Parliamentary Constituency 2012.

|     |                                                                  |          |       |       |          |
|-----|------------------------------------------------------------------|----------|-------|-------|----------|
| (4) | <b>2052 SECRETARIAT – GENERAL SERVICES</b>                       |          |       |       |          |
|     | <b>090 Secretariat</b>                                           |          |       |       |          |
|     | 03 Expenditure connected with issue of Passports and Visas etc., |          |       |       |          |
|     | O                                                                | 16.58    |       |       |          |
|     | R                                                                | (+) 2.08 | 18.66 | 18.69 | (+) 0.03 |

Additional funds under 'Salaries' (₹7.02 lakh) provided through reappropriation proved excessive in view of saving (₹4.94 lakh) surrendered due to merger of Dearness Allowance and Interim Relief with Basic Pay.

|     |                                             |           |       |       |          |
|-----|---------------------------------------------|-----------|-------|-------|----------|
| (5) | <b>2070 OTHER ADMINISTRATIVE SERVICES</b>   |           |       |       |          |
|     | <b>003 Training</b>                         |           |       |       |          |
|     | 1 Training of Indian Administrative Service |           |       |       |          |
|     | O                                           | 15.00     |       |       |          |
|     | R                                           | (+) 17.44 | 32.44 | 32.45 | (+) 0.01 |

Additional funds under 'Training to IAS Officers – Subsidiary Expenses' (₹17.44 lakh) were provided through reappropriation.

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

|     |                                                                                    |          |         |         |           |
|-----|------------------------------------------------------------------------------------|----------|---------|---------|-----------|
| (1) | <b>2012 PRESIDENT, VICE PRESIDENT/GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES</b> |          |         |         |           |
|     | <b>03 Governor / Administrator of Union Territories</b>                            |          |         |         |           |
|     | <b>090 Secretariat</b>                                                             |          |         |         |           |
|     | O                                                                                  | 2,76.69  |         |         |           |
|     | S                                                                                  | 72.97    |         |         |           |
|     | R                                                                                  | (-) 5.00 | 3,44.66 | 2,97.52 | (-) 47.14 |

Additional funds under 'Salaries' (₹18.97 lakh) provided through Supplementary provision (Third and Final Instalment) proved excessive, in view of final saving (₹33.65 lakh) reasons for which have not been intimated (July 2013). Additional funds under 'Transport Expenses' (₹54.00 lakh) were provided

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

through Supplementary provision (Second Instalment) towards purchase of Car. Reasons for final saving under 'General Expenses' (₹8.77 lakh) have not been intimated (July 2013).

|     | <i>Head</i>                        |          | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------------|----------|--------------------------------|-------------------------------|----------------------------------|
|     |                                    |          | <i>(In lakhs of rupees)</i>    |                               |                                  |
| (2) | <b>103 Household Establishment</b> |          |                                |                               |                                  |
|     | 01 Establishment                   |          |                                |                               |                                  |
|     |                                    | <i>O</i> | 2,15.77                        |                               |                                  |
|     |                                    | <i>S</i> | 63.66                          |                               |                                  |
|     |                                    | <i>R</i> | (-) 19.00                      | 2,60.43                       | 2,18.35                          |
|     |                                    |          |                                |                               | (-) 42.08                        |

a) Additional funds under 'Salaries' (₹63.66 lakh) provided through Supplementary provision (Third and Final Instalment) proved excessive, in view of final saving (₹40.99 lakh), reasons for which have not been intimated (July 2013).

b) Saving under 'General Expenses' (₹17.00 lakh) due to limitations under GAP rules was reappropriated to other heads.

|     |                                                 |          |          |      |          |
|-----|-------------------------------------------------|----------|----------|------|----------|
| (3) | 03 Maintenance & Repairs of official Residences |          |          |      |          |
|     |                                                 | <i>O</i> | 10.00    |      |          |
|     |                                                 | <i>S</i> | (-) 7.50 | 2.50 | ...      |
|     |                                                 |          |          |      | (-) 2.50 |

Saving under 'Maintenance Expenditure' (₹7.50 lakh) due to limitations under GAP rule, was surrendered.

|     |                               |          |       |       |          |
|-----|-------------------------------|----------|-------|-------|----------|
| (4) | <b>105 Medical Facilities</b> |          |       |       |          |
|     |                               | <i>O</i> | 24.96 |       |          |
|     |                               | <i>S</i> | 5.08  | 30.04 | 24.33    |
|     |                               |          |       |       | (-) 5.71 |

Additional funds under 'Salaries' (₹5.08 lakh) provided through Supplementary provision (Third and Final Instalment) proved unnecessary, in view of final saving (₹5.43 lakh) reasons for which have not been intimated (July 2013).

|     |                                                |          |          |       |          |
|-----|------------------------------------------------|----------|----------|-------|----------|
| (5) | <b>107 Expenditure from Contract Allowance</b> |          |          |       |          |
|     |                                                | <i>O</i> | 25.18    |       |          |
|     |                                                | <i>R</i> | (-) 5.00 | 20.18 | 19.90    |
|     |                                                |          |          |       | (-) 0.28 |

Saving under 'Other Expenses' (₹5.00 lakh) due to limitations under GAP rules was reappropriated to other heads.

## (6) 2014 ADMINISTRATION OF JUSTICE

### 102 High Courts

|  |                          |          |          |          |              |
|--|--------------------------|----------|----------|----------|--------------|
|  | 02 Establishment Charges |          |          |          |              |
|  |                          | <i>O</i> | 49,04.03 |          |              |
|  |                          | <i>S</i> | 11,61.87 |          |              |
|  |                          | <i>R</i> | (+) 0.50 | 60,66.40 | 49,42.86     |
|  |                          |          |          |          | (-) 11,23.54 |

a) Additional funds under 'Salaries' (₹11,31.87 lakh) provided through Supplementary provision

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

(Second Instalment) to give effect to monetary benefits of the Revised Pay Scales proved excessive, in view of saving (₹6,30.19 lakh) reasons for which have not been intimated (July 2013).

b) Additional funds under 'General Expenses' (₹30.00 lakh) provided for Establishment of Emergency Medical Centre in the High Court premises proved unnecessary, in view of final saving (₹1,16.33 lakh), reasons for which have not been intimated (July 2013).

c) Reasons for the saving under 'Telephone Charges' (₹38.48 lakh), purchase of Furniture and Fixtures for office (₹55.82 lakh), 'Building Expenses' (₹1,51.52 lakh), 'Scholarships and Incentives' (₹10.00 lakh), 'Machinery Equipments' (₹51.25 lakh) and 'Transport Expenses' (₹69.87 lakh) have not been intimated (July 2013).

|     | <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) | 09 Establishment of High Court Circuit Bench at Dharwad |          |                                |                               |                                  |
|     |                                                         | <i>O</i> | 7,21.89                        |                               |                                  |
|     |                                                         | <i>R</i> | (-) 22.00                      | 6,99.89                       | 5,59.27                          |
|     |                                                         |          |                                |                               | (-) 1,40.62                      |

Saving under 'Building Expenses' (₹22.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for the excess under 'Salaries' (₹26.86 lakh) and saving under 'Travel Expenses' (₹9.03 lakh), 'General Expenses' (₹68.24 lakh), 'Telephone Charges' (₹14.81 lakh), 'Purchase of Furniture and Fixture for Office' (₹10.00 lakh – entire provision), 'Building Expenses' (₹32.93 lakh), 'Machinery and Equipment' (₹23.93 lakh) and 'Transport Expenses' (₹8.55 lakh) have not been intimated (July 2013).

|     |                                                          |          |          |         |             |
|-----|----------------------------------------------------------|----------|----------|---------|-------------|
| (8) | 10 Establishment of High Court Circuit Bench at Gulbarga |          |          |         |             |
|     |                                                          | <i>O</i> | 5,51.69  |         |             |
|     |                                                          | <i>R</i> | (-) 5.00 | 5,46.69 | 3,49.05     |
|     |                                                          |          |          |         | (-) 1,97.64 |

Reasons for final saving under 'Salaries' (₹22.37 lakh), 'Travel Expenses' (₹11.20 lakh), 'General Expenses' (₹56.54 lakh), 'Telephone Charges' (₹16.71 lakh), 'Purchase of Furniture and Fixture for Office' (₹7.02 lakh), 'Building Expenses' (₹44.75 lakh), 'Machinery and Equipment' (₹25.86 lakh) and 'Transport Expenses' (₹13.20 lakh) have not been intimated (July 2013).

|     |                                                              |          |         |         |           |
|-----|--------------------------------------------------------------|----------|---------|---------|-----------|
| (9) | 12 Arbitration Centre Karnataka (Domestic and International) |          |         |         |           |
|     |                                                              | <i>O</i> | ...     |         |           |
|     |                                                              | <i>S</i> | 1,58.00 | 1,58.00 | 58.82     |
|     |                                                              |          |         |         | (-) 99.18 |

Reasons for the saving under 'Salaries' (₹20.89 lakh), 'Purchase of Furniture and Fixture for Office' (₹22.67 lakh), 'Building Expenses' (₹47.60 lakh) and 'Transport Expenses' (₹6.77 lakh) have not been intimated (July 2013). Additional funds under 'General Expenses' (₹29.93 lakh) was provided through reappropriation. Saving under 'Building Expenses' (₹27.40 lakh) was reappropriated to other heads.

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

|      | <i>Head</i>                                | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|--------------------------------------------|--------------------------------|--------------------------------------------------------|----------------------------------|
| (10) | <b>2051 PUBLIC SERVICE<br/>COMMISSION</b>  |                                |                                                        |                                  |
|      | <b>102 State Public Service Commission</b> |                                |                                                        |                                  |
|      | 01 Chairman and Members                    | 1,90.65                        | 1,51.85                                                | (-) 38.80                        |

Reasons for the saving under 'Salaries' (₹32.33 lakh), 'Travel Expenses' (₹6.47 lakh) have not been intimated (July 2013).

|      |                |          |          |             |
|------|----------------|----------|----------|-------------|
| (11) | 02 Secretariat | 22,40.11 | 17,23.35 | (-) 5,16.76 |
|------|----------------|----------|----------|-------------|

Reasons for the saving under 'Building Expenses' (₹5.20 lakh), 'Scholarships and Incentives' (₹68.63 lakh), 'Transport Expenses' (₹51.27 lakh) and 'Examination Expenses' (₹3,64.69 lakh) have not been intimated (July 2013).

|      |                                       |         |       |             |
|------|---------------------------------------|---------|-------|-------------|
| (12) | <b>2059 PUBLIC WORKS</b>              |         |       |             |
|      | <b>01 Office Buildings</b>            |         |       |             |
|      | <b>053 Maintenance and Repairs</b>    |         |       |             |
|      | 01 Maintenance of High Court Building | 2,00.00 | 80.47 | (-) 1,19.53 |

Reasons for the saving under 'Maintenance Expenditure' (₹1,19.53 lakh) have not been intimated (July 2013).

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

|     |                                                                                                |           |       |          |
|-----|------------------------------------------------------------------------------------------------|-----------|-------|----------|
| (1) | <b>2012 PRESIDENT, VICE<br/>PRESIDENT/GOVERNOR,<br/>ADMINISTRATOR OF UNION<br/>TERRITORIES</b> |           |       |          |
|     | <b>03 Governor/Administrator of Union<br/>Territories</b>                                      |           |       |          |
|     | <b>800 Other Expenditure</b>                                                                   |           |       |          |
|     | <i>O</i>                                                                                       | 3.98      |       |          |
|     | <i>R</i>                                                                                       | (+) 42.50 | 46.48 | 46.45    |
|     |                                                                                                |           |       | (-) 0.03 |

Additional funds under 'General Expenses' (₹42.50 lakh) were provided through reappropriation towards Modernisation of Kitchen and daily expenses in Raj Bhavan.

|     |                                           |           |          |             |
|-----|-------------------------------------------|-----------|----------|-------------|
| (2) | <b>2014 ADMINISTRATION OF<br/>JUSTICE</b> |           |          |             |
|     | <b>102 High Courts</b>                    |           |          |             |
|     | 01 Judges                                 |           |          |             |
|     | <i>O</i>                                  | 10,40.58  |          |             |
|     | <i>R</i>                                  | (+) 27.00 | 10,67.58 | 11,88.30    |
|     |                                           |           |          | (+) 1,20.72 |

a) Reasons for the excess under 'Salaries' (₹2,43.75 lakh) and saving under 'Building Expenses' (₹1,32.00 lakh) have not been intimated (July 2013).

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

b) Additional funds under 'Travel Expenses' (₹27.00 lakh) provided through reappropriation towards clearance of Travel Allowance /Dearness Allowance bills of Honourable Judges proved insufficient, in view of final excess of ₹8.98 lakh under the head.

|     | <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>2070 OTHER ADMINISTRATIVE SERVICES</b> |          |                                |                               |                                  |
|     | <b>104 Vigilance</b>                      |          |                                |                               |                                  |
|     | 02 Karnataka Lokayukta                    |          |                                |                               |                                  |
|     |                                           | <i>O</i> | 7,05.39                        |                               |                                  |
|     |                                           | <i>R</i> | (-) 2.00                       | 7,03.39                       | 8,08.38 (+) 1,04.99              |

a) Reasons for the excess under 'Salaries' (₹1,36.54 lakh) have not been intimated (July 2013).

b) Reasons for the saving mainly under 'Subsidiary Expenses' (₹13.23 lakh) and 'Travel Expenses' (₹6.12 lakh) have not been intimated (July 2013).

|     |                                               |          |          |          |                      |
|-----|-----------------------------------------------|----------|----------|----------|----------------------|
| (4) | 03 Director General – Bureau of Investigation |          |          |          |                      |
|     |                                               | <i>O</i> | 24,47.55 |          |                      |
|     |                                               | <i>R</i> | (+) 2.00 | 24,49.55 | 25,58.40 (+) 1,08.85 |

a) Reasons for the excess under 'Salaries' (₹1,67.60 lakh) have not been intimated (July 2013).

b) Saving under 'General Expenses' (₹7.00 lakh) due to economy measures was reappropriated to other heads.

c) Additional funds under 'Transport Expenses' (₹7.00 lakh) provided through reappropriation towards maintenance of new vehicles proved unnecessary, in view of saving of ₹9.86 lakh, reasons for which have not been intimated (July 2013).

Reasons for saving under 'Subsidiary Expenses' (₹10.77 lakh), 'Travel Expenses' (₹7.64 lakh), 'General Expenses' (₹8.13 lakh), 'Other Expenses' (₹10.12 lakh), 'Building Expenses' (₹5.18 lakh) and 'Machinery and Equipment' (₹7.04 lakh) have not been intimated (July 2013).

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

|     |                                                          |          |             |     |     |
|-----|----------------------------------------------------------|----------|-------------|-----|-----|
| (1) | <b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>               |          |             |     |     |
|     | <b>80 General</b>                                        |          |             |     |     |
|     | <b>051 Construction</b>                                  |          |             |     |     |
|     | 53 Construction of Building to IAS Officer's Association |          |             |     |     |
|     |                                                          | <i>O</i> | 6,00.00     |     |     |
|     |                                                          | <i>R</i> | (-) 6,00.00 | ... | ... |

Saving under 'Construction' (₹6,00.00 lakh – entire provision) due to non-commencement of construction work of IAS Officer's Association, was surrendered.



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

|     | <i>Head</i>                                                     | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (2) | <b>4070 CAPITAL OUTLAY ON OTHER<br/>ADMINISTRATIVE SERVICES</b> |                    |                                                        |                                  |
|     | <b>800 Other expenditure</b>                                    |                    |                                                        |                                  |
|     | 03 Repairs of Government Guest<br>Houses                        |                    |                                                        |                                  |
|     | O 3,00.00                                                       |                    |                                                        |                                  |
|     | R (-) 71.04                                                     | 2,28.96            | 2,28.96                                                | ...                              |

Saving under 'Capital Expenses' (₹71.04 lakh) due to decrease in number of repair works undertaken, was surrendered.

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

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
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 ADMINISTRATIVE SERVICES			
4235	CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
5055	CAPITAL OUTLAY ON ROAD TRANSPORT			

Revenue –

Original	33,55,13,13			
Supplementary	4,37,58,29	37,92,71,42	33,67,15,31	(-) 4,25,56,11
Amount surrendered during the year (March 2013)				2,62,93,60

Capital –

Original	2,98,91,81			
Supplementary	20,28,55	3,19,20,36	2,56,75,00	(-) 62,45,36
Amount surrendered during the year (March 2013)				2,15,70

NOTES AND COMMENTS:

(i) As against a saving of ₹4,25,56.11 lakh in the Revenue Section, amount surrendered was ₹2,62,93.60 lakh (about 62 percent of the saving).

(ii) As against a saving of ₹62,45.36 lakh in the Capital Section, the amount surrendered was ₹2,15.70 lakh (about three percent of the saving).

GRANT NO.5 - HOME AND TRANSPORT - contd.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2014 ADMINISTRATION OF JUSTICE				
	114 Legal Advisers and Counsels				
	02 Department of Prosecutions and Government Litigations				
	O	52,53.84			
	S	51.00			
	R	(-) 2,36.21	50,68.63	46,78.69	(-) 3,89.94

a) Additional funds under 'Salaries' (₹6.00 lakh) provided through Supplementary provision (Third and Final instalment) proved unnecessary, in view of saving (₹2,36.21 lakh) reappropriated to other heads and final saving (₹3,38.63 lakh) reasons for which have not been intimated (July 2013).

b) Reasons for the saving under 'General Expenses' (₹37.58 lakh) have not been intimated (July 2013).

(2)	2041 TAXES ON VEHICLES				
	101 Collection Charges				
	02 Issue of Computerised and Laminated P.V.C Driving Licence cards				
	O	3,00.00			
	R	(-) 92.69	2,07.31	2,07.31	

Saving under 'Modernisation' (₹50.00 lakh) was reappropriated to other heads and ₹42.69 lakh was surrendered, without giving specific reasons.

(3)	03 Payments under the Karnataka Guarantee of Services Act				
	O	50.00			
	R	(-) 50.00	...	...	...

Saving under 'Other charges' (₹50.00 lakh – entire provision) due to non-receipt of bills, was surrendered.

(4)	102 Inspection of Motor Vehicles				
	02 Fixing of LPG Kits to Autorikshaws				
	O	2,70.08			
	R	(-) 2,69.52	0.56	0.56	

Saving under 'Subsidies' (₹1,10.00 lakh) due to non-receipt of applications from beneficiaries for fixing of LPG Kit was reappropriated to other heads and ₹1,59.52 lakh due to non-receipt of applications in time from anticipated beneficiaries, 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>
(5)	2055 POLICE			
	003 Education and Training			
	06 XIII FCG – Police Training			
	O 37,50.00			
	R (-) 37,50.00	...	...	...

Saving under 'Other Expenses' (₹37,50.00 lakh – entire provision) due to cancellation of bills in Treasury, was surrendered.

(6)	101 Criminal Investigation and Vigilance			
	05 Investigation Expenses			
	O 20,80.00			
	R (-) 12,01.67	8,78.33	9,55.54	(+) 77.21

Saving under 'Investigation Expenses – Other Expenses' (₹10,77.20 lakh) was reappropriated to other heads to meet the travel, rent and petrol charges as required by unit officers (K.S.I.S.F) and payment of rent to Karnataka Housing Board for offices occupied in Cauvery Bhavana and ₹1,24.47 lakh was surrendered, due to non-receipt of bills in time. Reasons for the final excess (₹77.21 lakh) have not been intimated (July 2013).

(7)	109 District Police			
	1 Police Force			
	O 12,56,50.46			
	S 1,99,45.56			
	R (-) 1,52,50.65	13,03,45.37	12,89,70.72	(-) 13,74.65

a) Additional funds under 'Police Establishment in Existing Districts – Salaries' (₹1,99,45.56 lakh) provided through Supplementary provision (Second Instalment) towards payment of Revised Pay Scales with effect from 1st April 2012 proved excessive, in view of saving (₹1,66,69.08 lakh) reappropriated to other heads and final saving (₹5,90.03 lakh) reasons for which have not been intimated (July 2013).

Additional funds under 'Travel Expenses' (₹22,19.75 lakh) were provided through reappropriation towards payment of Bus warrants and Railway warrants. Additional funds under 'General Expenses' (₹25.00 lakh) provided through reappropriation towards clearance of pending bills proved unnecessary, in view of saving (₹65.71 lakh) surrendered due to non-receipts of bills.

Additional funds under 'Transport Expenses' (₹14,25.00 lakh) provided through reappropriation to meet the expenses towards Local Bodies Election proved excessive, in view of saving (₹86.65 lakh) surrendered due to non-receipt of bills in time. Additional funds under 'Building Expenses' (₹2,00.00 lakh) provided through reappropriation proved excessive, in view of saving (₹87.57 lakh) surrendered due to non-receipt of bills in time.

Saving under 'Materials and Supplies' (₹6,20.00 lakh) was reappropriated to other heads due to economy measures and (₹10.06 lakh) surrendered due to non-receipt of bills in time and saving under 'Machinery and Equipment' (₹34.54 lakh) due to non-receipt of bills in time, was surrendered.

GRANT NO.5 - HOME AND TRANSPORT - contd.

b) Saving under 'Creation of Special Police Stations in Connection with Prohibition of Arrack and Lotteries in the State – Salaries' (₹12,73.23 lakh) due to merger of Dearness Allowance with Basic Pay was reappropriated to other heads. Reasons for final saving (₹7,70.79 lakh) have not been intimated (July 2013). Saving under 'Other Expenses' (₹1,00.00 lakh) due to economy measures was reappropriated to other heads and (₹11.02 lakh) due to non-receipt of bills in time, was surrendered.

c) Additional funds under 'Opening of Police Stations – Capital Expenses' (₹10,00.00 lakh) were provided through reappropriation for purchase of 50 acre land from KIADB to 7th Batalion, KSRP, Mangalore. Saving under 'Modernisation' (₹1,00.00 lakh) was reappropriated to other heads. Saving under the same head (₹43.46 lakh) and 'General Expenses' (₹5.24 lakh) due to non-receipt of bills in time, was surrendered.

d) Saving under 'Payments under the Karnataka Guarantee of Services Act – Other Charges' (₹25.00 lakh) was reappropriated to other heads without giving specific reasons and (₹19.98 lakh) due to non-receipt of bills, was surrendered.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(8)	113 Welfare of Police Personnel			
	03 Karnataka Police Housing Corporation – Police Quarters			
	O 14,67.20			
	S 10,52.00	25,19.20	14,67.20	(-) 10,52.00

Funds under 'Financial Assistance/Relief' (₹10,52.00 lakh) were provided through Supplementary provision (First Instalment) to meet the payment of Guarantee Commission by KSPHCL. Reasons for final saving (₹10,52.00 lakh – entire provision) is due to non-adjustment of Guarantee Commission due to defective Government Order.

(9)	04 Special Repairs to Police Quartres and Office Buildings			
	O 50,00.00			
	R (-) 10,26.59	39,73.41	39,73.41	...

Saving under 'Maintenance Expenditure' (₹10,26.59 lakh) due to economy measures was reappropriated to other heads.

(10)	114 Wireless And Computers			
	02 Computer Maintenance in Police Department			
	O 6,50.00			
	R (-) 1,94.60	4,55.40	4,30.41	(-) 24.99

Saving under 'General Expenses' (₹1,24.60 lakh), was surrendered due to payment of BSNL bills by Karnataka Computerisation of Police Society. Saving under the same head (₹70.00 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for the final saving (₹24.99 lakh) have not been intimated (July 2013).

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)	115 Modernisation of Police Force			
	O 1,52,00.00			
	S 80,00.00			
	R (-) 2,06,71.17	25,28.83	25,28.84	(+) 0.01

Funds under 'Modernisation' (₹80,00.00 lakh) provided through Supplementary provision (Third and Final Instalment) towards Police Modernisation Schemes as per the Revised Action Plan of Government of India proved unnecessary, in view of saving (₹80,00.00 lakh – entire provision) surrendered due to non-finalisation of tenders and technical problems. Saving under the same head (₹1,18,46.42 lakh) due to technical problems and non-finalisation of the tenders was surrendered (₹8,24.75 lakh) due to non-finalisation of the tenders was reappropriated to other heads.

(12)	116 Forensic Science			
	01 Forensic Science Laboratory Bangalore.			
	O 7,40.16			
	R (-) 55.44	6,84.72	5,73.12	(-) 1,11.60

a) Additional funds under 'Salaries' (₹1,46.99 lakh) provided through reappropriation towards Revised Pay Scales and filling up of vacant posts proved excessive, in view of saving (₹1,11.62 lakh), reasons for which have not been intimated (July 2013).

b) Saving under 'Other Expenses' (₹27.21 lakh) was surrendered due to non-receipt of bills and (₹25.00 lakh) was reappropriated to other heads without giving specific reasons.

c) Saving under 'Machinery and Equipment' (₹21.63 lakh) due to non-finalisation of tenders due to technical problems and non-receipt of bills in time, was surrendered and ₹1,25.00 lakh due to economy measures, was reappropriated to other heads.

(13)	118 Special Protection Group			
	01 Karnataka State Industrial Security Force (KSISF) Unit			
	O 5,26.06			
	R (-) 3,52.03	1,74.03	1,71.19	(-) 2.84

a) Saving under 'Materials and Supplies' (₹46.76 lakh) due to non-receipt of bills in time, was surrendered and ₹25.00 lakh was reappropriated to other heads without giving specific reasons.

Saving under 'General Expenses' (₹19.44 lakh) and 'Other Expenses' (₹13.19 lakh) due to non-receipt of bills in time, was surrendered and ₹2,00.00 lakh under 'Other Expenses' was reappropriated to other heads without giving specific reasons.

(14)	02 Special Task Force			
	O 1,68.93			
	R (+) 21.29	1,90.22	1,47.61	(-) 42.61

Additional funds under 'Salaries' (₹28.00 lakh) provided through reappropriation towards Revised Pay Scales and filling up of vacant post proved unnecessary, in view of final saving (₹28.63 lakh) reasons

GRANT NO.5 - HOME AND TRANSPORT - contd.

for which have not been intimated. Reasons for final saving under 'Other Expenses' (₹14.00 lakh) have not been intimated (July 2013).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(15)	2056 JAILS			
	001 Direction and Administration			
	01 Inspector General of Prisons			
	O 3,32.48			
	S 86.33			
	R (+) 10.32	4,29.13	3,24.00	(-) 1,05.13

a) Additional funds under 'Salaries' (₹86.33 lakh) provided through Supplementary provision (Third and Final Instalment) proved excessive, in view of final saving (₹79.18 lakh) reasons for which have not been intimated (July 2013).

b) Additional funds under 'Travel Expenses' (₹5.00 lakh) were provided through reappropriation towards payment of pending bills. Reasons for final saving under 'General Expenses' (₹25.84 lakh) have not been intimated (July 2013).

(16)	101 Jails			
	01 Jails			
	O 74,41.88			
	S 20,88.83			
	R (+) 2,45.10	97,75.81	82,36.81	(-) 15,39.00

a) Additional funds under 'Salaries' (₹17,82.83 lakh) provided through Supplementary provision (Third and Final Instalment) and ₹2,00.10 lakh provided through reappropriation towards payment of Revised Pay Scales proved excessive, in view of final saving (₹10,84.80 lakh) reasons for which have not been intimated (July 2013).

b) Additional funds under 'General Expenses' (₹50.00 lakh) were provided through reappropriation towards payment of life saving drugs and other daily requirements of the prisoners. Reasons for the saving under 'Transport Expenses' (₹53.80 lakh), 'Diet Expenses' (₹1,30,86 lakh) 'Other Expenses' (₹2,96.27 lakh) and excess under 'Building Expenses' (₹23.93 lakh) and 'Travel Expenses' (₹5.91 lakh) have not been intimated (July 2013).

(17)	102 Jail Manufactures			
	O 6,79.70			
	S 37.15			
	R (-) 55.00	6,61.85	5,03.86	(-) 1,57.99

a) Additional funds under 'Salaries' (₹37.15 lakh) provided through Supplementary provision (Third and Final Instalment) proved excessive, in view of final saving (₹26.61 lakh) reasons for which have not been intimated (July 2013).

b) Saving under 'Materials and Supplies' (₹55.00 lakh) due to non-filling up of vacant posts of instructors in the jail factories and purchase of materials at economical rates was reappropriated to other heads. Reasons for final saving under the same head (₹85.10 lakh), 'Machinery and Equipments' (₹50.88 lakh) have not been intimated (July 2013).

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>
(18)	2059 PUBLIC WORKS			
	80 General			
	053 Maintenance and Repairs			
	5 Maintenance Grants from XII Finance Commission			
	O 2,00.00			
	R (-) 78.10	1,21.90	1,21.90	...

Saving under 'Repairs, Maintenance and Minor Alterations to Transport Department Buildings – Maintenance Expenditure' (₹78.10 lakh) was surrendered without giving specific reasons.

(19)	2235 SOCIAL SECURITY AND WELFARE			
	60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
	1 Department of Sainik Welfare and Resettlement			
	O 12,05.46			
	S 6,59.00			
	R (+) 18.76	18,83.22	16,03.20	(-) 2,80.02

a) Additional funds under 'Sainik Welfare Programmes – Financial Assistance/Relief' (₹6,41.00 lakh) provided through Supplementary provision (Second Instalment) towards payment of financial assistance to widows/dependents of the soldiers who died in wars other than Kargil War proved excessive, in view of saving (₹1,18.49 lakh) reasons for which have not been intimated (July 2013). Reasons for the saving under 'Contributions' (₹1,00.00 lakh – entire provision), 'Scholarships and Incentives' (₹13.85 lakh) and 'Pension and Retirement Benefits' (₹20.58 lakh) have not been intimated (July 2013).

b) Additional funds under 'Director of Sainik Welfare and Resettlement – Salaries' (₹18.76 lakh) provided through reappropriation towards payment of Revised Pay Scales proved excessive, in view of final saving (₹16.54 lakh) reasons for which have not been intimated (July 2013).

(20)	3 Relief to Person Affected by Riots	52.00	26.46	(-) 25.54
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Reasons for final saving under 'Financial Assistance/Relief' (₹25.54 lakh) have not been intimated (July 2013).

(21)	8 Others			
	01 Karnataka Victim Compensation Scheme, 2011	1,00.00	25.00	(-) 75.00

Reasons for final saving under 'Financial Assistance/Relief' (₹75.00 lakh) have not been intimated (July 2013).

GRANT NO.5 - HOME AND TRANSPORT - contd.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2055 POLICE				
	001 Direction and Administration				
	01 Director General and Inspector General of Police				
	O	39,36.93			
	R	(+) 6,40.03	45,76.96	40,00.52	(-) 5,76.44

a) Additional funds under 'Salaries' (₹6,80.79 lakh) provided through reappropriation towards payment of Revised Pay Scales proved excessive in view of final saving (₹5,74.97 lakh), reasons for which have not been intimated (July 2013).

b) Additional funds under 'Scholarships and Incentives' (₹20.00 lakh) were provided through reappropriation without giving specific reasons, 'General Expenses' (₹25.00 lakh) and 'Transport Expenses' (₹25.00 lakh) on account of election to Local Institutions and demand by Unit Officers.

c) Saving under 'Travel Expenses' (₹50.08 lakh), 'General Expenses' (₹13.80 lakh), 'Subsidiary Expenses' (₹16.24 lakh), 'Transport Expenses' (₹12.85 lakh), 'Other Expenses' (₹9.32 lakh) and 'Grants-in-Aid – Salaries' (₹8.18 lakh) due to economy measures, was surrendered.

(2)	104 Special Police				
	06 Internal Security Cell				
	O	18,99.25			
	R	(+) 3,02.91	22,02.16	19,39.08	(-) 2,63.08

a) Additional funds under 'Salaries' (₹3,56.28 lakh) provided through reappropriation towards payment of Revised Pay Scales and filling up of vacant posts proved excessive, in view of final saving (₹2,63.11 lakh) reasons for which have not been intimated (July 2013).

b) Saving under 'Other Expenses' (₹40.59 lakh) and 'Building Expenses' (₹6.15 lakh) due to non-receipt of bills in time, was surrendered.

(3)	07 Raising on India Reserve Battalion				
	O	19,40.93			
	R	(+) 9,11.57	28,52.50	22,35.78	(-) 6,16.72

a) Additional funds under 'Salaries' (₹9,82.72 lakh) provided through reappropriation towards payment of Revised Pay Scales and filling up of vacant posts proved excessive, in view of final saving (₹6,16.73 lakh) reasons for which have not been intimated (July 2013).

b) Saving under 'Other Expenses' (₹54.83 lakh) and 'Travel Expenses' (₹6.76 lakh) due to non-receipt of bills in 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>
(4)	108 State Headquarters Police			
	01 Commissioner of Police			
	O 5,72,57.00			
	S 2,01.40			
	R (+) 88,94.01	6,63,52.41	6,59,38.35	(-) 4,14.06

Additional funds under 'Salaries' (₹90,01.65 lakh) provided through reappropriation towards payment of Revised Pay Scales proved excessive, in view of final saving (₹4,14.10 lakh) reasons for which have not been intimated (July 2013).

Additional funds under 'Building Expenses' (₹2,01.40 lakh) provided through Supplementary provision (Third and Final Instalment) towards payment of arrears of rent proved excessive, in view of saving (₹38.19 lakh) surrendered.

Additional funds under 'Transport Expenses' (₹25.00 lakh) provided through reappropriation towards clearance of pending bills proved excessive, in view of saving (₹6.23 lakh) surrendered due to non-receipt of bills on time. Saving under 'Travel Expenses' (₹43.34 lakh), 'Building Expenses' (₹38.19 lakh), 'General Expenses' (₹26.00 lakh), 'Machinery and Equipments' (₹9.82 lakh) and 'Subsidiary Expenses' (₹9.05 lakh) due to non-receipt of bills in time, was surrendered.

(5)	114 Wireless and Computers			
	01 Computer Infrastructure – CCI Project			
	O 2,00.00			
	R (+) 42.79	2,42.79	2,67.80	(+) 25.01

Additional funds under 'Modernisation' (₹50.00 lakh) provided through reappropriation towards purchase of computer, UPS, Laptop proved insufficient, in view of final excess (₹25.01 lakh) reasons for which have not been intimated (July 2013). Saving under the same head (₹7.21 lakh) due to non-finalisation of tender, was surrendered.

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

(1)	4055 CAPITAL OUTLAY ON POLICE			
	207 State Police			
	03 Police Community Hall			
	O 5,40.80			
	R (-) 5,40.80	...	...	...

Saving under 'Construction' (₹4,52.70 lakh) due to non-requirement of funds for the Construction of Community Halls was reappropriated to other heads, (₹88.10 lakh) due to non-receipt of administrative approval from the Government for Construction of Police Community Hall, was surrendered.

(2)	04 Construction of Police Stations			
	O 10,00.00			
	R (-) 1,27.60	8,72.40	8,72.40	...

Saving under 'Construction' (₹1,27.60 lakh) was surrendered 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>
(3)	4059 CAPITAL OUTLAY ON PUBLIC WORKS				
	80 General				
	051 Construction				
	03 Jails				
		O	3,00.00		
		S	8,48.55	11,48.55	8,66.91
					(-) 2,81.64

Additional funds under 'Capital Expenses' (₹8,48.55 lakh) provided through Supplementary provision (Second, Third and Final Instalment) towards the Construction of District Prison, Shimoga proved excessive, in view of final saving (₹2,81.64 lakh) reasons for which have not been intimated (July 2013).

(4)	4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE				
	60 Other Social Security and Welfare Programme				
	800 Other Expenditure				
	2 Department of Sainik Welfare and Resettlement		50.00	5.00	(-) 45.00

Reasons for the saving under 'Construction of Rest Houses (Aramgarh) – Major Works' (₹45.00 lakh) have not been intimated (July 2013).

(5)	5055 CAPITAL OUTLAY ON ROAD TRANSPORT				
	190 Investments in Public Sector and Other Undertakings				
	1 Karnataka State Road Transport Corporation		25,00.00	20,00.00	(-) 5,00.00

Reasons for the saving under 'Special Component Plan' (₹5,00.00 lakh – entire provision) have not been intimated (July 2013).

(6)	2 North West Karnataka Road Transport Corporation				
		O	25,00.00		
		S	8,00.00	33,00.00	28,00.00
					(-) 5,00.00

Reasons for the saving under 'Special Component Plan' (₹5,00.00 lakh – entire provision) have not been intimated (July 2013).

(7)	4 North East Karnataka Road Transport Corporation, Bellary		25,00.00	20,00.00	(-) 5,00.00
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Reasons for the saving under 'Special Component Plan' (₹5,00.00 lakh – entire provision) have not been intimated (July 2013).

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>
(8)	800 Other expenditure			
	01 Basic Services for Urban Transport	28,00.00	5,46.84	(-) 22,53.16

Reasons for the saving under 'Capital Expenses' (₹22,53.16 lakh) have not been intimated (July 2013).

(9)	03 Sustainable Urban Transport Project	15,00.00	96.45	(-) 14,03.55
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Reasons for the saving under 'Capital Expenses' (₹14,03.55 lakh) have not been intimated (July 2013).

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

(1)	4055 CAPITAL OUTLAY ON POLICE			
	208 Special Police			
	01 KSRP Training School – Munirabad			
	O	...		
	S	3,80.00		
	R	(+) 4,52.70	8,32.70	8,32.70
				...

Funds under 'Construction' (₹3,80.00 lakh) were provided through Supplementary provision (First Instalment) and ₹4,52.70 lakh through reappropriation towards Construction of KSRP Training School at Munirabad.

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

|  | <i>Total grant</i>              | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--|---------------------------------|-------------------------------|----------------------------------|
|  | <i>(In thousands of rupees)</i> |                               |                                  |

**MAJOR HEADS:**

|             |                                                                  |
|-------------|------------------------------------------------------------------|
| <b>3451</b> | <b>SECRETARIAT – ECONOMIC SERVICES</b>                           |
| <b>3475</b> | <b>OTHER GENERAL ECONOMIC SERVICES</b>                           |
| <b>5465</b> | <b>INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b> |
| <b>7465</b> | <b>LOANS FOR GENERAL FINANCIAL AND TRADING INSTITUTION</b>       |

**Revenue –**

|                                    |          |          |         |              |
|------------------------------------|----------|----------|---------|--------------|
| Original                           | 18,55,00 |          |         |              |
| Supplementary                      | 61,00    | 19,16,00 | 7,99,13 | (-) 11,16,87 |
| Amount surrendered during the year |          |          |         | NIL          |

**Capital –**

|                                    |            |            |            |                |
|------------------------------------|------------|------------|------------|----------------|
| Original                           | 6,69,00,00 |            |            |                |
| Supplementary                      | ...        | 6,69,00,00 | 4,62,82,08 | (-) 2,06,17,92 |
| Amount surrendered during the year |            |            |            | NIL            |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹11,16.87 lakh in the Revenue Section of the grant, no amount was surrendered during the year.

(ii) As against a saving of ₹2,06,17.92 lakh in the Capital Section of the grant, no amount was surrendered during the year.

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

|     | <i>Head</i>                                 | <i>Total grant</i>          | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------------------------|-----------------------------|-------------------------------|----------------------------------|
|     |                                             | <i>(In lakhs of rupees)</i> |                               |                                  |
| (1) | <b>3451 SECRETARIAT – ECONOMIC SERVICES</b> |                             |                               |                                  |
|     | <b>090 Secretariat</b>                      |                             |                               |                                  |
|     | 1 State Secretariat                         |                             |                               |                                  |
|     | O                                           | 17,00.00                    |                               |                                  |
|     | S                                           | 60.00                       | 17,60.00                      | 6,44.13                          |
|     |                                             |                             |                               | (-) 11,15.87                     |

Reasons for the saving under 'Infrastructure – Preliminary Studies – Other Expenses' (₹6,06.91 lakh) and 'Modernisation' (₹1,51.56 lakh) have not been intimated (July 2013).

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

(iv) 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<br/>FINANCIAL AND TRADING<br/>INSTITUTIONS</b>   |                    |                                                        |                                  |
|     | <b>01 Investments in General Financial<br/>Institutions</b>                     |                    |                                                        |                                  |
|     | <b>190 Investments in Public Sector and<br/>Other Undertakings, Banks, etc.</b> |                    |                                                        |                                  |
|     | 1 Investment in Infrastructure                                                  |                    |                                                        |                                  |
|     | O 2,07,20.99                                                                    |                    |                                                        |                                  |
|     | R (-) 67,00.00                                                                  | 1,40,20.99         | 60,68.54                                               | (-) 79,52.45                     |

a) Additional funds under 'BIAP – Assistance for repayment of HUDCO Loans – Debt Servicing' (₹19.20 lakh) were provided through reappropriation towards service charges to KSIIDC for servicing HUDCO Loan for the year 2012-13.

b) Additional funds under 'Development of Minor Air Ports – Investments' (₹7,80.80 lakh) provided through reappropriation to meet expenses towards shifting of water pipeline near Hubli Airport, proved unnecessary, in view of final saving (₹8,89.66 lakh) reasons for which have not been intimated (July 2013). Reasons for the saving under 'Special Development Plan' (₹7.38 lakh) have not been intimated (July 2013).

c) Saving under 'Karnataka Viability Gap – Investment' (₹65,00.00 lakh – entire provision) was reappropriated to other heads without giving specific reasons.

d) Saving under 'Hubli – Ankola Railway Project – Capital Expenses' (₹5,00.00 lakh – entire provision) was reappropriated to other heads without giving specific reasons.

e) Saving under 'Karnataka Infrastructure Project Development Fund – Capital Expenses' (₹5,00.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving (₹5,00.00 lakh) have not been intimated (July 2013).

f) Reasons for the saving under the following heads have not been intimated (July 2013).

| (₹ in lakh) |                                                            |                             |
|-------------|------------------------------------------------------------|-----------------------------|
| Sl. No.     | Head                                                       | Saving                      |
| 1           | Bangalore International Convention Centre – Investment     | 50,00.00 – entire provision |
| 2           | Equity for PPP project – Investment                        | 10,00.00 – entire provision |
| 3           | City Gas Distribution Project – Investment                 | 3,00.00                     |
| 4           | Tadadi Sea Port Project – Investment                       | 1,63.22 – entire provision  |
| 5           | Vijayanagar Area Development Authority (VADA) – Investment | 50.00 – entire provision    |
| 6           | Gas Pipe Line Project – Investment                         | 42.00                       |

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

|     | <i>Head</i>                                                                          | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (2) | 2 Investments in Bangalore<br>International Airport Limited<br>[BIAL] through KSIIDC |                    |                                                        |                                  |
|     | O 30,25.03                                                                           |                    |                                                        |                                  |
|     | R (-) 18,00.00                                                                       | 12,25.03           | 25.00                                                  | (-) 12,00.03                     |

a) Saving under 'Development of 408 Acres of Government Land adjacent to BIAP – General Expenses' (₹18,00.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving (₹2,00.00 lakh) have not been intimated (July 2013).

b) Reasons for final saving under 'Alternate Roads – Investments' (₹2,00.00 lakh – entire provision), 'Special Component Plan' (₹5,50.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹2,50.00 lakh – entire provision) have not been intimated (July 2013).

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GRANT NO.7 - RURAL DEVELOPMENT AND PANCHAYAT RAJ

<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
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(In thousands of rupees)

MAJOR HEADS:

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

Revenue - Voted -

Original	47,32,06,75				
Supplementary	12,07,86,47		59,39,93,22	29,32,72,97	(-) 30,07,20,25
Amount surrendered during the year (March 2013)					3,84,74,04

Charged -

Original	18,00,00				
Supplementary	...		18,00,00	16,80,94	(-) 1,19,06
Amount surrendered during the year					NIL

Capital - Voted -

Original	21,91,61,00				
Supplementary	8,96,22,00		30,87,83,00	25,59,86,48	(-) 5,27,96,52
Amount surrendered during the year					NIL

NOTES AND COMMENTS:

(i) Saving in the Revenue Section of the voted grant includes ₹16,15,33.41 lakh being the Central Share which has not been adjusted in the accounts as expenditure under the Consolidated Fund.

(ii) As against a saving of ₹30,07,20.25 lakh in the Revenue Section of the voted grant, the amount surrendered was only ₹3,84,74.04 lakh (about 13 percent of the saving).

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

(iii) As against a saving of ₹1,19.06 lakh in the Revenue Section of the charged appropriation, no amount was surrendered.

(iv) As against a saving of ₹5,27,96.52 lakh in Capital Section, no amount was surrendered.

(v) An 'Error in Budget' was noticed in the grant under 'Capital Outlay on Other Rural Development Programmes – Rural Development – Payments under Karnataka Land Reforms Act 1961 – NABARD Financial Services Limited (NABFINS) – Other Expenses' (₹10,00.00 lakh) in the Supplementary provision (Third and Final Instalment). This provision was made under 'Grant No. 3 – Finance' instead of this grant. However, expenditure has been booked under this grant.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2215 WATER SUPPLY AND SANITATION				
	01 Water Supply				
	001 Direction and Administration				
	1 Direction				
		O	13,17.72		
		S	2,99.22		
		R	(-) 81.42	15,35.52	14,28.88
					(-) 1,06.64

a) Additional funds under 'Chief Engineer, Panchayat Raj Engineering Department – Salaries' (₹2,99.22 lakh) provided through Supplementary provision (Second Instalment) to give effect to monetary benefits of Revised Pay Scales proved excessive, in view of saving (₹81.42 lakh) reappropriated to other heads and final saving of ₹90.11 lakh, reasons for which have not been intimated (July 2013).

b) Saving under 'Transport Expenses' (₹5.00 lakh) was reappropriated to other heads. Reasons for final saving under this head (₹6.12 lakh) have not been intimated (July 2013).

(2)	198 Assistance to Grama Panchayats				
	2 Grama Panchayats		1,54,38.76	53,66.80	(-) 1,00,71.96

Saving under 'Accelerated Rural Water Supply Programme – Lumpsum – Zilla Parishads' (₹1,00,30.00 lakh) was due to non-adjustment of Central Share of Direct Releases to State Implementing Agencies. Reasons for the saving under several districts (₹41.96 lakh) which is offset by excess under 'Yadgir' (₹6.99 lakh) have not been intimated (July 2013).

(3)	2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT				
	01 Integrated Rural Development Programme				
	198 Assistance to Grama Panchayats				
	6 Village Panchayats – CSS / CPS				
		O	1,47,50.74		
		S	0.06	1,47,50.80	20,81.06
					(-) 1,26,69.74

Additional funds under 'Block Grants – North Kanara' (₹5.83 lakh) and 'Bellary' (₹20.47 lakh) provided through reappropriation proved unnecessary, in view of final saving of ₹36.34 lakh and

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

₹21.99 lakh respectively. Saving under 'Lumpsum –Zilla Parishads' (₹1,04,75.34 lakh) and several districts (₹21,94.40 lakh) comprises saving of ₹1,10,96.67 lakh due to non-adjustment of Central Share of Direct Releases to State Implementing Agencies.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4)	2505 RURAL EMPLOYMENT			
	60 Other Programmes			
	196 Assistance to Zilla Parishads/District Level Panchayats			
	6 Zilla Panchayats – CSS / CPS			
	O 15,12,79.81			
	S 8,00,00.00	23,12,79.81	2,05,98.94	(-) 21,06,80.87

Additional funds under 'Mahathma Gandhi National Rural Employment Assurance Scheme – State Share – Lumpsum – Zilla Parishads' (₹8,00,00.00 lakh) provided through Supplementary provision (Second Instalment) towards Panchayat Raj Institutions of various districts proved unnecessary, in view of final saving (₹21,06,80.87 lakh) which comprises of saving of ₹13,75,27.10 lakh due to non-adjustment of Central Share of Direct Releases to State Implementing Agencies.

(5)	2515 OTHER RURAL DEVELOPMENT PROGRAMMES			
	001 Direction and Administration			
	03 District Rural Development Agency (SEP)			
	O 2,24.00			
	R (+) 26.51	2,50.51	1,00.32	(-) 1,50.19

Additional funds under 'Salaries' (₹26.51 lakh) were provided through reappropriation to give effect to monetary benefits of Revised Pay Scales. Reasons for final saving under this head (₹26.29 lakh), 'Other Expenses' (₹1,18.69 lakh) and 'Travel Expenses' (₹5.21 lakh) have not been intimated (July 2013).

(6)	101 Panchayati Raj			
	09 Karnataka Panchayat Raj	3,61.98	2,08.67	(-) 1,53.31

Reasons for excess under 'Salaries' (₹11.31 lakh) and saving under 'Grants-in-Aid – Salaries' (₹1,62.98 lakh) have not been intimated (July 2013).

(7)	11 Elections to Zilla Parishads & Mandal Panchayats	5,00.00	1,29.45	(-) 3,70.55
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Reasons for the saving under 'Other Expenses' (₹3,70.55 lakh) have not been intimated (July 2013).

(8)	24 ZP/TP Accounts Computeristaion	2,35.00	46.30	(-) 1,88.70
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Reasons for the saving under 'Other Expenses' (₹1,88.70 lakh) have not been intimated (July 2013).

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(9)	80	Karnataka Panchayath Strengthening Project – Grama Swaraj – EAP			
		O	20,90.00		
		S	4,27.00		
		R	(+) 20.20	25,37.20	4,30.79
					(-) 21,06.41

a) Additional funds under ‘Salaries’ (₹20.20 lakh) provided through reappropriation to meet expenses of Revised Pay Scales proved excessive, in view of final saving (₹16.13 lakh). Reasons for final saving under this head and ‘General Expenses’ (₹3,22.06 lakh) have not been intimated (July 2013).

b) Additional funds under ‘Other Expenses’ (₹4,27.00 lakh) provided through Supplementary provision (Third and Final Instalment) proved unnecessary, in view of final saving (₹17,63.26 lakh) reasons for which have not been intimated (July 2013).

(10)	102	Community Development			
	08	Management Support to Rural Development Programme and Strengthening District Planning Process (SIRD)			
		O	6,00.00		
		R	(-) 35.88	5,64.12	1,15.11
					(-) 4,49.01

Saving under ‘Salaries’ (₹35.88 lakh) due to Revised Pay Scales and vacant posts, was reappropriated to other heads. Reasons for final saving under this head (₹1,32.23 lakh) and ‘Grants-in-Aid – Salaries’ (₹3,16.78 lakh) have not been intimated (July 2013).

(11)	11	Agra Prashasti	1,26.54	...	(-) 1,26.54
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Reasons for the saving under ‘Scholarships and Incentives’ (₹1,26.54 lakh – entire provision) have not been intimated (July 2013).

(12)	12	GIS Application for all Development Works	10,00.00	...	(-) 10,00.00
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Reasons for the saving under ‘Other Expenses’ (₹10,00.00 lakh – entire provision) have not been intimated (July 2013).

(13)	196	Assistance to Zilla Parishads/District Level Panchayats			
	1	Zilla Panchayats			
		O	2,57,25.55		
		S	24,71.72	2,81,97.27	1,65,33.27
					(-) 1,16,64.00

Additional funds under ‘Maintenance Grants – Lumpsum – Zilla Parishads’ (₹22,70.72 lakh) provided through Supplementary provision (Second, Third and Final Instalment) to give effect to monetary benefits of Revised Pay Scales proved excessive, in view of saving (₹2,95.50 lakh) due to vacant posts, reappropriated to other heads and reasons for final saving (₹1,16,62.90 lakh) have not been intimated (July 2013).

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(14)	6 Zilla Panchayats – CSS/CPS			
	O 1,34,25.52			
	S 32,97.59			
	R (-) 38,53.21	1,28,69.90	94,61.02	(-) 34,08.88

a) Additional funds under ‘DRDA – Administrative Charges – Shimoga’ (₹10.67 lakh), ‘Hassan’ (₹8.19 lakh) provided through reappropriation proved unnecessary, in view of final saving of ₹75.00 lakh under each head, reasons for which have not been intimated (July 2013).

b) Funds under ‘Lumpsum – Zilla Parishads’ (₹2,20.48 lakh) provided through Supplementary provision (Second, Third and Final Instalment) proved unnecessary, in view of saving of entire provision. Saving under this head and various districts (₹34,08.89 lakh) comprises of ₹28,79.64 lakh due to non-adjustment of Central Share of Direct Releases to State Implementing Agencies.

c) Additional funds under ‘XIII FCG – Block Grants – Lumpsum – Zilla Parishads’ provided through Supplementary provision (First Instalment) (₹7,75.97 lakh) for releasing backlog of 2011-12 Grama Panchayat Grants to Panchayat Raj Institutions, Supplementary provision (Second Instalment) (₹21.14 lakh) for payment of interest to Panchayat Raj Institutions on account of delay in release of grants as per Government of India norms and Supplementary provision (Third and Final Instalment) (₹22,80.00 lakh) for releasing additional Non-plan grants to Panchayat Raj Institutions proved unnecessary, in view of surrender (₹38,53.21 lakh) due to non-receipt of Central grants.

(15) **197 Assistance to Block
Panchayats/Intermediate Level
Panchayats**

1 Taluk Panchayats				
O	6,02,32.33			
S	4,43.00			
R	(-) 4.88	6,06,70.45	5,36,31.63	(-) 70,38.82

a) Additional funds under ‘Grants to Taluk Panchayats – Bangalore (Urban)’ (₹42.00 lakh), ‘Udupi’ (₹25.00 lakh) provided through Supplementary provision (Second, Third and Final Instalment) proved unnecessary, in view of final saving (₹41.68 lakh and ₹25.00 lakh – entire provision respectively), reasons for which have not been intimated (July 2013). Reasons for the saving under ‘Mysore’ (₹66.68 lakh), ‘Chikkamagalur’ (₹1,50.00 lakh), ‘Mandya’ (₹33.33 lakh), ‘Bellary’ (₹1,00.00 lakh), ‘Bidar’ (₹8.33 lakh) and excess under ‘Dakshin Kannada’ (₹1,50.00 lakh) and ‘Dharwad’ (₹1,00.00 lakh) have not been intimated (July 2013).

b) Saving under ‘Maintenance Grants to Taluk Panchayats – Lumpsum – Zilla Parishads’ (₹5,25.33 lakh) due to filling up of vacant posts was reappropriated to ‘Bangalore (Urban)’ (₹2,04.65 lakh), ‘Chikkamagalur’ (₹1,98.50 lakh), ‘Gulbarga’ (₹37.33 lakh), ‘Gadag’ (₹35.00 lakh), ‘Haveri’ (₹44.97 lakh). Reasons for final saving under ‘Lumpsum – Zilla Parishads’ (₹65,78.97 lakh), ‘Tumkur’ (₹1,03.00 lakh), ‘Mysore’ (₹18.07 lakh), ‘Mandya’ (₹38.44 lakh), ‘Dharwad’ (₹34.92 lakh), ‘Raichur’ (₹17.12 lakh) and ‘Bagalkot’ (₹6.11 lakh) have not been intimated (July 2013).

c) Reasons for the saving under ‘Development Grants – Mysore’ (₹30.33 lakh), ‘Hassan’ (₹19.00 lakh) and ‘Mandya’ (₹7.33 lakh) have not been intimated (July 2013).

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(16)	6 Taluk Panchayats – CSS/CPS			
	O 1,91,72.00			
	S 61,54.20			
	R (-) 77,06.45	1,76,19.75	1,76,19.75	...

Additional funds under 'XIII FCG – Block Grants – Lumpsum – Zilla Parishads' (₹61,54.20 lakh) provided through Supplementary provision (First, Second, Third and Final Instalment) proved unnecessary, in view of saving (₹77,06.45 lakh) surrendered due to non receipt of XIII FCG Maintenance Grants from Central Government.

(17)	198 Assistance to Grama Panchayats			
	6 Grama Panchayats CSS/CPS			
	O 6,71,01.00			
	S 2,15,39.72			
	R (-) 2,69,14.38	6,17,26.34	6,17,26.34	...

Additional funds under 'XIII FCG – Block Grants – Lumpsum – Zilla Parishads' (₹2,15,39.72 lakh) provided through Supplementary provision (First, Second, Third and Final Instalment) proved unnecessary, in view of saving (₹2,69,14.38 lakh) surrendered due to non-receipt of XIII FCG Maintenance Grants from Central Government.

(18)	2810 NEW AND RENEWABLE ENERGY			
	60 Others			
	196 Assistance to Zilla Parishads/District Level Panchayats			
	6 Zilla Parishads			
	O 14,95.20			
	S 1.00	14,96.20	11,52.52	(-) 3,43.68

Additional funds under 'Block Grants – Udupi' (₹20.75 lakh) were provided through reappropriation. Saving under 'Bellary' (₹27.10 lakh) was reappropriated to other heads. Reasons for the saving under several districts (₹3,43.68 lakh) have not been intimated (July 2013).

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

(1)	2810 NEW AND RENEWABLE ENERGY			
	01 Bio-Energy			
	001 Direction and Administration			
	02 Establishment Charges			
	O 30.00			
	R (+) 15.81	45.81	39.41	(-) 6.40

Additional funds under 'Salaries' (₹15.81 lakh) were provided through reappropriation to give effect to monetary benefits of Revised Pay Scales. Reasons for final saving under this head (₹5.37 lakh) have not been intimated (July 2013).

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

(viii) 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)	4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION				
	02 Sewerage and Sanitation				
	800 Other Expenditure				
	02 Suvarna Grama				
	O	4,00,00.00			
	S	1,00,00.00			
	R	(-) 25,00.00	4,75,00.00	3,46,04.53	(-) 1,28,95.47

Additional funds under 'Capital Expenses' (₹1,00,00.00 lakh) provided through Supplementary provision (First Instalment) proved unnecessary, in view of saving (₹25,00.00 lakh) reappropriated to other heads and final saving (₹75,73.99 lakh). Reasons for the saving under the above head and 'Special Component Plan' (₹37,94.08 lakh) and 'Tribal Sub-Plan' (₹15,27.40 lakh) have not been intimated (July 2013).

(2)	4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES				
	103 Rural Development				
	1 Payments under Karnataka Land Reforms Act 1961				
	O	3,40.00			
	S	10,00.00	13,40.00	10,00.00	(-) 3,40.00

Additional funds under 'NABARD Financial Services Limited (NABFINS) – Other Expenses' (₹10,00.00 lakh) provided through Supplementary provision (Second Instalment) towards investment proved excessive, in view of final saving (₹3,40.00 lakh) reasons for which have not been intimated (July 2013).

(3)	4702 CAPITAL OUTLAY ON MINOR IRRIGATION				
	101 Surface Water				
	1 Water Tanks – Construction of New Tanks, Pick Ups etc.,				
	O	1,00,00.00			
	S	1,00,00.00			
	R	(-) 75,00.00	1,25,00.00	1,15,31.43	(-) 9,68.57

Additional funds under 'Repairs & Rejuvenation of Tanks – RDPR – Capital Expenses' (₹1,00,00.00 lakh) provided through Supplementary provision (Second Instalment) proved excessive, in view of saving (₹75,00.00 lakh) reappropriated to other heads and final saving (₹9,68.57 lakh), reasons for which have not been intimated (July 2013).

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4)	9 Capital Release to Grama Panchayats			
	O 30,00.00			
	S 17.00	30,17.00	19,10.00	(-) 11,07.00

Additional funds under 'Restoration and Rejuvenation of ZP Tanks – SDP – Special Development Plan' (₹17.00 lakh) provided through Supplementary provision (Second Instalment) proved unnecessary, in view of final saving (₹5,69.38 lakh). Reasons for the saving under the above head and 'Special Component Plan' (₹3,54.97 lakh) and 'Tribal Sub Plan' (₹1,82.64 lakh) have not been intimated (July 2013).

(5) **5054 CAPITAL OUTLAY ON ROADS
AND BRIDGES**

03 State Highways

337 Road Works

71	Prime Minister Grameena Sadak Yojana	1,87,82.00	48,72.08	(-) 1,39,09.92
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Reasons for the saving under 'Roads' (₹1,21,26.42 lakh), 'Special Component Plan' (₹11,63.00 lakh) and 'Tribal Sub-Plan' (₹6,20.50 lakh) have not been intimated (July 2013).

(6)	74 Road Works in Rural Areas – RIDF	1,80,39.00	1,45,64.00	(-) 34,75.00
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Reasons for the saving under 'Roads' (₹18,04.93 lakh), 'Special Component Plan' (₹15,75.24 lakh) and 'NABARD Works' (₹94.83 lakh) have not been intimated (July 2013).

(7) **04 District and Other Roads**

337 Roads Works

7 Capital Release to Gram Panchayats

O	4,50,00.00			
S	4,35,22.00	8,85,22.00	7,22,86.29	(-) 1,62,35.71

Additional funds under 'Rural Communication – Capital Expenses' (₹4,35,22.00 lakh) provided through Supplementary provision (First, Second, Third and Final Instalment) for Development of Rural Roads and Kalusanka in Karavali areas proved excessive, in view of final saving (₹1,12,35.71 lakh). Reasons for the saving under this head and 'Special Component Plan' (₹35,00.00 lakh) and 'Tribal Sub-Plan' (₹15,00.00 lakh) have not been intimated (July 2013).

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

(ix) Excess in 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)	4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
	01 Water Supply			
	102 Rural Water Supply			
	9 Capital Release to Grama Panchayats			
	O 8,27,00.00			
	S 2,00,00.00			
	R (+) 1,00,00.00	11,27,00.00	10,88,56.00	(-) 38,44.00

Additional funds under 'Rural Water Supply – Other Expenses' (₹1,00,00.00 lakh) were provided through reappropriation to meet the additional demand for Rural Water Supply Scheme. Reasons for the saving under 'Special Component Plan' (₹27,75.00 lakh) and 'Tribal Sub-Plan' (₹10,69.00 lakh) have not been intimated (July 2013).

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

|                                                    |                                                     | <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>2406</b>                                        | <b>FORESTRY AND WILD LIFE</b>                       |                                         |                               |                                  |
| <b>3435</b>                                        | <b>ECOLOGY AND ENVIRONMENT</b>                      |                                         |                               |                                  |
| <b>4406</b>                                        | <b>CAPITAL OUTLAY ON FORESTRY<br/>AND WILD LIFE</b> |                                         |                               |                                  |
| <b>6406</b>                                        | <b>LOANS FOR FORESTRY AND<br/>WILDLIFE</b>          |                                         |                               |                                  |
| <b>Revenue –</b>                                   |                                                     |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                                     |                                         |                               |                                  |
| Original                                           | 7,99,73,66                                          | 9,10,07,94                              | 8,70,97,70                    | (-) 39,10,24                     |
| Supplementary                                      | 1,10,34,28                                          |                                         |                               |                                  |
| Amount surrendered during the year<br>(March 2013) |  |  |  |  | 3,04,25 |
| <b>Charged –</b>                                   |                                                     |                                         |                               |                                  |
| Original                                           | 4,00,15,18                                          | 4,00,15,18                              | 8,94,17,62                    | (+) 4,94,02,44                   |
| Supplementary                                      | ...                                                 |                                         |                               |                                  |
| Amount surrendered during the year |  |  |  |  | NIL |
| <b>Capital –</b>                                   |                                                     |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                                     |                                         |                               |                                  |
| Original                                           | 20,60,00                                            | 20,60,01                                | 15,60,01                      | (-) 5,00,00                      |
| Supplementary                                      | 1                                                   |                                         |                               |                                  |
| Amount surrendered during the year |  |  |  |  | NIL |

### NOTES AND COMMENTS:

(i) As against a saving of ₹39,10.24 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹3,04.25 lakh (about eight percent of the saving).

(ii) In the Revenue Section of the charged appropriation, the expenditure exceeded the provision by Rs.4,94,02,43,684.00 which requires regularization.

(iii) As against a saving of ₹5,00.00 lakh in the Capital Section of the voted grant, no amount was surrendered during the year.

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

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

|     | <i>Head</i>                                                                                           | <i>Total grant<br/>(O+S)</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess</i> |
|-----|-------------------------------------------------------------------------------------------------------|------------------------------|--------------------------------------------------------|---------------|
| (1) | <b>2406 FORESTRY AND WILDLIFE</b>                                                                     |                              |                                                        |               |
|     | <b>01 Forestry</b>                                                                                    |                              |                                                        |               |
|     | <b>797 Transfer to Reserve Funds and Deposit Account</b>                                              |                              |                                                        |               |
|     | 04 Transfer of Afforestation Receipts to Afforestation Fund for Compensatory and Environmental Losses |                              |                                                        |               |
|     | 261 Inter Account Transfers                                                                           | 2,24.97                      | 22,17.50                                               | 19,92.53      |

Expenditure under 'Inter Account Transfers' depends on the actual collection of receipts from Afforestation. The excess under this head indicates the actual receipts are in excess of the estimates.

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

|     | <i>Head</i>                             | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2406 FORESTRY AND WILD LIFE</b>      |                    |                                                        |                                  |
|     | <b>01 Forestry</b>                      |                    |                                                        |                                  |
|     | <b>001 Direction and Administration</b> |                    |                                                        |                                  |
|     | 2 Executive Establishment               |                    |                                                        |                                  |
|     | O 2,05,34.49                            |                    |                                                        |                                  |
|     | S 30,60.75                              |                    |                                                        |                                  |
|     | R (-) 14,81.95                          | 2,21,13.29         | 2,08,72.84                                             | (-) 12,40.45                     |

a) Additional funds under 'Salaries' (₹17,74.37 lakh) provided through Supplementary provision (Second instalment) to give effect to the monetary benefit of the Revised Pay Scales proved excessive, in view of saving of ₹10,08.54 lakh reappropriated to other heads without giving specific reasons.

b) Additional funds under 'Subsidiary Expenses' (₹10,66.71 lakh) provided through Supplementary provision (Second Instalment) for payment of differential wages of Daily Wage workers of Forest Department State Sector proved excessive, in view of saving (₹95.94 lakh) due to expenditure being restricted to actual bills, reappropriated to other heads.

c) Saving under 'Machinery and Equipment' (₹2,18.71 lakh) due to non-receipt of expected proposals and due to less purchase reappropriated to other heads proved injudicious, in view of excess (₹16.01 lakh) under this head.

d) Saving under 'Materials and Supplies' (₹1,03.05 lakh) due to economy in expenditure and expenditure restricting to actual bills, reappropriated to other heads proved injudicious, in view of final excess (₹50.00 lakh) under this head. Reasons for final saving under 'Salaries' (₹12,90.32 lakh) have not been intimated (July 2013).

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

|     | <i>Head</i>                                                  |   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------------------|---|--------------------|--------------------------------------------------------|----------------------------------|
| (2) | <b>101 Forest Conservation, Development and Regeneration</b> |   |                    |                                                        |                                  |
|     | 2 Other Schemes                                              |   |                    |                                                        |                                  |
|     |                                                              | O | 1,08,33.32         |                                                        |                                  |
|     |                                                              | S | 63.00              |                                                        |                                  |
|     |                                                              | R | (-) 4,68.12        | 1,04,28.20                                             | 94,82.34                         |
|     |                                                              |   |                    |                                                        | (-) 9,45.86                      |

a) Additional funds under 'Afforestation in Other Areas – Major Works' (₹63.00 lakh) were provided through Supplementary provision (Second Instalment). Additional funds provided through reappropriation (₹85.23 lakh) for taking up Afforestation works and payment of completed works proved injudicious, in view of final saving of ₹42.72 lakh, reasons for which have not been intimated (July 2013).

b) Saving under 'Greening of Urban Areas (State Sector) – Major Works' (₹206.00 lakh) due to requirement restricted to spill over works, was reappropriated to other heads.

c) Saving under 'Forest Protection, Regeneration and Cultural Operation – Machinery and Equipment' (₹3,04.90 lakh) due to economy measures, expenditure being restricted to actual bills and due to less purchase reappropriated to other heads proved injudicious, in view of final excess (₹73.15 lakh) under this head, reasons for which have not been intimated (July 2013).

d) Saving under 'Finance Commission Grants for Preservation of Forest Wealth – Other Expenses' (₹20.97 lakh) due to non-submission of bills in time was reappropriated to other heads. Reasons for final saving (₹54.09 lakh) have not been intimated (July 2013).

e) Saving under 'Development and Preservation of Devara Kadu – Tribal Sub-Plan' (₹50.00 lakh) due to requirement being restricted to spill over works, was reappropriated to other heads. Reasons for the final saving under this head (₹3,06.43 lakh), 'Major Works' (₹1,15.17 lakh) and 'Special Component Plan' (₹4,71.22 lakh) have not been intimated (July 2013).

f) Additional funds under 'Implementation and Management Action Plan for Mangroves – Major Works' (₹20.55 lakh) were provided through reappropriation to meet the expenditure as per approved plan.

|     |                                                |  |         |         |             |
|-----|------------------------------------------------|--|---------|---------|-------------|
| (3) | <b>789 Special Component Programme for SCs</b> |  | 8,76.79 | 7,73.62 | (-) 1,03.17 |
|-----|------------------------------------------------|--|---------|---------|-------------|

Reasons for final saving under 'Special Component Plan' (₹1,03.17 lakh) have not been intimated (July 2013).

|     |                                                     |   |             |          |             |
|-----|-----------------------------------------------------|---|-------------|----------|-------------|
| (4) | <b>02 Environmental Forestry and Wild Life</b>      |   |             |          |             |
|     | <b>110 Wild Life Preservation</b>                   |   |             |          |             |
|     | 02 Central Sector Scheme of Project Tiger, Bandipur |   |             |          |             |
|     |                                                     | O | 22,00.00    |          |             |
|     |                                                     | R | (-) 2,63.64 | 19,36.36 | 16,10.77    |
|     |                                                     |   |             |          | (-) 3,25.59 |

Saving under 'Major Works' (₹2,63.64 lakh) due to expenditure being restricted to the approved programme was reappropriated to other heads. Reasons for final saving (₹3,25.59 lakh) have not been intimated (July 2013).

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

|     | <i>Head</i>                   |             | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-------------------------------|-------------|--------------------|--------------------------------------------------------|----------------------------------|
| (5) | 20 Nilgiris Biosphere Reserve |             |                    |                                                        |                                  |
|     | O                             | 2,00.00     |                    |                                                        |                                  |
|     | R                             | (-) 1,70.55 | 29.45              | ...                                                    | (-) 29.45                        |

Saving under 'Major Works' (₹2,00.00 lakh – entire provision) due to expenditure being restricted to approved programmes and Government of India not sanctioning the Action Plan was partly reappropriated to other heads. Reasons for final saving (₹29.45 lakh) have not been intimated (July 2013).

|     |                     |  |         |         |             |
|-----|---------------------|--|---------|---------|-------------|
| (6) | 23 Project Elephant |  | 5,00.00 | 2,70.41 | (-) 2,29.59 |
|-----|---------------------|--|---------|---------|-------------|

Reasons for final saving under 'Major Works' (₹2,29.59 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12 and 2010-11 also.

|     |                            |         |         |         |             |
|-----|----------------------------|---------|---------|---------|-------------|
| (7) | <b>111 Zoological Park</b> |         |         |         |             |
|     | 01 Karnataka Zoo Authority |         |         |         |             |
|     | O                          | 3,50.00 |         |         |             |
|     | S                          | 5,00.00 | 8,50.00 | 6,00.00 | (-) 2,50.00 |

Additional funds provided under 'Contributions' (₹5,00.00 lakh) through Supplementary provision (First Instalment) for implementation of Integrated Development Work in the Bannerghatta National Park proved excessive, in view of final saving (₹2,50.00 lakh) reasons for which have not been intimated (July 2013).

|     |                                                              |           |       |       |          |
|-----|--------------------------------------------------------------|-----------|-------|-------|----------|
| (8) | <b>3435 ECOLOGY AND ENVIRONMENT</b>                          |           |       |       |          |
|     | <b>03 Environmental Research and Ecological Regeneration</b> |           |       |       |          |
|     | <b>003 Environmental Education / Training/Extension</b>      |           |       |       |          |
|     | 01 Environment Research Education and Innovative Projects    |           |       |       |          |
|     | O                                                            | 55.00     |       |       |          |
|     | R                                                            | (-) 37.74 | 17.26 | 11.26 | (-) 6.00 |

Saving under 'Grants-in-Aid-Salaries' (₹37.74 lakh) due to non-submission of any proposals to the Government relating to Environment, was surrendered.

|     |                                         |             |     |     |     |
|-----|-----------------------------------------|-------------|-----|-----|-----|
| (9) | 13 National Lake Conservation Programme |             |     |     |     |
|     | O                                       | 1,00.00     |     |     |     |
|     | R                                       | (-) 1,00.00 | ... | ... | ... |

Saving under 'Major Works' (₹1,00 lakh – entire provision) due to non-submission of any new project to the Government by the Lake Development Authority was surrendered. Saving occurred under this head during 2011-12, 2010-11, 2009-10, 2008-09 and 2007-08 also.

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

|      | <i>Head</i>                   |             | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-------------------------------|-------------|--------------------|--------------------------------------------------------|----------------------------------|
| (10) | 14 Lake Development Authority |             |                    |                                                        |                                  |
|      | O                             | 5,41.00     |                    |                                                        |                                  |
|      | R                             | (-) 3,19.70 | 2,21.30            | 2,21.30                                                | ...                              |

Saving under 'Special Component Plan' (₹2,24.01 lakh) and Tribal Sub-Plan (₹95.69 lakh) was partly surrendered and partly reappropriated to other heads due to non-receipt of proposals to the Government from the Lake Development Authority and also inability of the Department to implement the Special Component Plan and Tribal Sub-Plan.

|      |                                                           |  |       |       |           |
|------|-----------------------------------------------------------|--|-------|-------|-----------|
| (11) | <b>101 Conservation Programmes</b>                        |  |       |       |           |
|      | 02 Strengthening of Department of Ecology and Environment |  | 72.00 | 41.72 | (-) 30.28 |

Reasons for final saving mainly under 'Travel Expenses' (₹7.78 lakh) 'General Expenses' (₹17.06 lakh) and 'Telephone Charges' (₹8.58 lakh) and excess under 'Salaries' (₹7.50 lakh) have not been intimated (July 2013).

|      |                                                  |           |     |     |     |
|------|--------------------------------------------------|-----------|-----|-----|-----|
| (12) | <b>04 Prevention and Control of Pollution</b>    |           |     |     |     |
|      | <b>103 Prevention of Air and Water Pollution</b> |           |     |     |     |
|      | 05 Pollution Management                          |           |     |     |     |
|      | O                                                | 75.00     |     |     |     |
|      | R                                                | (-) 75.00 | ... | ... | ... |

Saving under 'Maintenance Expenditure' (₹75.00 lakh – entire provision) due to non-permission by the Central Government for establishment of any Bio-Medical Waste Treatment Plant to any organization in the State during 2012-13 was surrendered. Saving occurred under this head during 2011-12 also.

|      |                              |          |         |       |           |
|------|------------------------------|----------|---------|-------|-----------|
| (13) | <b>60 Others</b>             |          |         |       |           |
|      | <b>800 Other expenditure</b> |          |         |       |           |
|      | 03 Coastal Management        |          |         |       |           |
|      | O                            | 1,35.00  |         |       |           |
|      | R                            | (+) 5.25 | 1,40.25 | 74.84 | (-) 65.41 |

Reasons for final saving mainly under 'Travel Expenses' (₹6.81 lakh), 'General Expenses' (₹33.93 lakh), 'Telephone Charges' (₹6.79 lakh) and 'Building Expenses' (₹13.17 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12 and 2010-11 also.

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

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

|     | <i>Head</i>                        | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2406 FORESTRY AND WILD LIFE</b> |                    |                                                        |                                  |
|     | <b>01 Forestry</b>                 |                    |                                                        |                                  |
|     | <b>105 Forest Produce</b>          |                    |                                                        |                                  |
|     | 01 Timber and Other Forest Produce |                    |                                                        |                                  |
|     | Removed by Government Agency       |                    |                                                        |                                  |
|     | O 29,68.24                         |                    |                                                        |                                  |
|     | R (+) 22.15                        | 29,90.39           | 29,89.26                                               | (-) 1.13                         |

Additional funds under 'Major Works' (₹22.15 lakh) were provided through reappropriation for settling logging bills.

|     |                                                |          |          |             |
|-----|------------------------------------------------|----------|----------|-------------|
| (2) | <b>02 Environmental Forestry and Wild Life</b> |          |          |             |
|     | <b>110 Wild Life Preservation</b>              |          |          |             |
|     | 01 Nature Conservation – Wild Life             |          |          |             |
|     | O 47,75.02                                     |          |          |             |
|     | S 3,38.71                                      |          |          |             |
|     | R (+) 15,84.91                                 | 66,98.64 | 58,75.09 | (-) 8,23.55 |

a) Additional funds under 'Salaries' (₹3,46.81 lakh) provided through reappropriation towards Revision of Pay Scales and to settle pending bills of medical reimbursement proved excessive, in view of final saving of ₹2,00.76 lakh, reasons for which have not been intimated (July 2013).

b) Additional funds under 'Subsidiary Expenses' (₹3,00.00 lakh) provided through Supplementary provision (Third and Final Instalment) for ex-gratia payments for loss of life and damages caused by wild animals and through reappropriation (₹8,04.52 lakh) due to increased compensation rates for human/cattle death, crop damage, human disability and enhanced crop compensation rates and for settling pending bills proved excessive, in view of final saving of ₹3,84.82 lakh reasons for which have not been intimated (July 2013).

c) Additional funds under 'Major Works' (₹4,58.58 lakh) provided through reappropriation for settlement of compensation amount to the families shifted from Kudremukh National Park Area and for works related to wildlife protection, anti-poaching and other essential works proved excessive, in view of final saving of ₹2,35.57 lakh under the head, reasons for which have not been intimated (July 2013).

d) Saving under 'Other Expenses' (₹20.67 lakh) due to expenditure being restricted to actual bills was reappropriated to other heads.

|     |                                                      |         |         |           |
|-----|------------------------------------------------------|---------|---------|-----------|
| (3) | <b>797 Transfer to Reserve Fund/Deposit Accounts</b> |         |         |           |
|     | 01 Transfer of Receipts from Sanctuaries to PAM Fund |         |         |           |
|     | O 2,34.00                                            |         |         |           |
|     | S (+) 59.87                                          | 2,93.87 | 3,34.54 | (+) 40.67 |

Expenditure under 'Inter Account Transfers' depends on the actual collection of receipts from Sanctuaries. The excess under this head indicates the actual receipts are in excess of the estimates. Excess occurred under this head during 2011-12 also.

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

|     | <i>Head</i>                                                  | <i>Total grant or appropriation</i> | <i>Actual expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------------------|-------------------------------------|----------------------------------------------------|----------------------------------|
| (4) | <b>3435 ECOLOGY AND ENVIRONMENT</b>                          |                                     |                                                    |                                  |
|     | <b>03 Environmental Research and Ecological Regeneration</b> |                                     |                                                    |                                  |
|     | <b>103 Research and Ecological Regeneration</b>              |                                     |                                                    |                                  |
|     | 07 Environmental Jurisprudence                               |                                     |                                                    |                                  |
|     | O 45.00                                                      |                                     |                                                    |                                  |
|     | R (+) 12.25                                                  | 57.25                               | 57.25                                              | ...                              |

Additional funds under 'Other Expenses' (₹12.25 lakh) were provided through reappropriation for making payment for sitting fees of Chairpersons, Members, Assisting Staff and other administrative expenses.

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

|     |                                                                            |            |            |                |
|-----|----------------------------------------------------------------------------|------------|------------|----------------|
| (1) | <b>2406 FORESTRY AND WILD LIFE</b>                                         |            |            |                |
|     | <b>01 Forestry</b>                                                         |            |            |                |
|     | <b>797 Transfer to Reserve Funds and Deposit Account</b>                   |            |            |                |
|     | 01 Transfer of Forest Development Tax to Karnataka Forest Development Fund | 4,00,00.00 | 8,94,03.23 | (+) 4,94,03.23 |

Expenditure under 'Inter Account Transfers' depends on the actual collection of Forest Development Tax. The excess under this head (₹4,94,03.23 lakh) indicates that the receipts are in excess of the estimates for 2012-13. An amount of ₹6,09,51.47 lakh relating to 2012-13 and ₹2,84,51.76 lakh relating to 2011-12 was transferred to 'Karnataka Forest Development Fund'.

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

|     |                                                      |          |          |             |
|-----|------------------------------------------------------|----------|----------|-------------|
| (1) | <b>4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE</b> |          |          |             |
|     | <b>01 Forestry</b>                                   |          |          |             |
|     | <b>070 Communication and Buildings</b>               |          |          |             |
|     | 03 Construction of Quarters for frontline staff      | 20,00.00 | 14,99.69 | (-) 5,00.31 |

Reasons for the saving under 'Construction' (₹5,00.31 lakh) have not been intimated (July 2013).

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

|     |                                                      |       |       |           |
|-----|------------------------------------------------------|-------|-------|-----------|
| (1) | <b>4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE</b> |       |       |           |
|     | <b>01 Forestry</b>                                   |       |       |           |
|     | <b>070 Communication and Buildings</b>               |       |       |           |
|     | 02 Buildings                                         | 25.00 | 38.98 | (+) 13.98 |

Reasons for excess under 'Land and Buildings' (₹13.98 lakh) have not been intimated (July 2013).

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

### **(x) KARNATAKA FOREST DEVELOPMENT FUND:**

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

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

There was a balance of ₹9,64,02.54 lakh as on 1<sup>st</sup> April 2012. During the year 2012-13 an amount of ₹8,94,03.23 lakh including ₹2,84,51.76 lakh (relating to 2011-12) which remained in the departmental receipts of the Commercial Department was credited to the Fund. An expenditure of ₹1,84,19.86 lakh was met out of the Fund leaving a balance of ₹16,73,85.91 lakh as on 31<sup>st</sup> March 2013. The details of the transaction of the Fund are given in Statement No.18 of the Finance Accounts 2012-13 and stands included under '8229 – Development and Welfare Fund – Other Development and Welfare Fund'.

### **(xi) PROTECTED AREA MANAGEMENT FUND:**

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

There was a balance of ₹8,32.01 lakh as on 1<sup>st</sup> April 2012. During the year 2012-13 an amount of ₹3,34.54 lakh was credited to the Fund account. An expenditure of ₹3,61.66 lakh was accounted for under the Fund leaving a balance of ₹8,04.89 lakh as on 31<sup>st</sup> March 2013.

The details of the transaction of the Fund are given in Statement No.18 of the Finance Accounts 2012-13 and stands included under '8229 – Development and Welfare Fund – Other Development and Welfare Fund'.

### **(xii) 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 account once in three months. Similarly, expenditure incurred for the Afforestation works which is initially met from the Budget provision made under the revenue expenditure Head of Account '2406 – Forestry and Wildlife' is transferred to the Fund account quarterly. The Fund is administered and managed by Karnataka State Forest Development Authority.

An amount of ₹22,17.50 lakh was credited to the Fund account. An expenditure of ₹3,30.48 lakh was accounted for under the Fund leaving a balance of ₹18,87.02 lakhs.

The details of the transaction of the Fund are given in Statement No.18 of the Finance Accounts 2012-13 and stands included under '8229 – Development and Welfare Fund – Other Development and Welfare Fund'.

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

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2425	CO-OPERATION			
3456	CIVIL SUPPLIES			
3475	OTHER GENERAL ECONOMIC SERVICES			
4425	CAPITAL OUTLAY ON CO-OPERATION			
5475	CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES			
6408	LOANS FOR FOOD STORAGE AND WAREHOUSING			
6416	LOANS TO AGRICULTURAL FINANCIAL INSTITUTIONS			
6425	LOANS FOR CO-OPERATION			

Revenue -

Original	5,64,91,79			
Supplementary	19,63,14,36	25,28,06,15	15,90,06,21	(-) 9,37,99,94
Amount surrendered during the year (March 2013)				9,16,58,57

Capital –

Original	1,30,02,21			
Supplementary	10,00,00	1,40,02,21	1,03,30,50	(-) 36,71,71
Amount surrendered during the year (March 2013)				19,31,71

NOTES AND COMMENTS:

(i) As against a saving of ₹9,37,99.94 lakh in the Revenue Section of the grant, the amount surrendered was ₹9,16,58.57 lakh (about 98 *percent* of the saving).

(ii) As against a saving of ₹36,71.71 lakh in the Capital Section, the amount surrendered was ₹19,31.71 lakh (about 53 *percent* of the saving).

GRANT NO. 9 – CO-OPERATION – contd.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2425 CO-OPERATION			
	001 Direction and Administration			
	01 Registrar of Co-operative Societies			
	O 61,34.67			
	S 15,06.90			
	R (-) 31,27.35	45,14.22	44,78.02	(-) 36.20

a) Additional funds under 'Salaries' (₹15,06.90 lakh) provided through Supplementary provision (Second Instalment) to give effect to the monetary benefit of the Revised Pay Scales proved excessive, in view of saving due to merger of Dearness Allowance and Interim Relief with Basic Pay and additionality provided under single line item below each demand under Other Allowance in Supplementary provision (Second Instalment) partly reappropriated to other heads (₹28,65.62 lakh) and partly surrendered (₹3,61.27 lakh).

b) Additional funds under 'General Expenses' (₹1,00.00 lakh) provided through reappropriation for providing financial assistance to Sahakar Bharati National Conference held at Bangalore proved insufficient, in view of excess (₹15.50 lakh) under this head.

c) Reasons for final saving under 'Modernisation' (₹43.73 lakh) have not been intimated (July 2013).

(2)	003 Training			
	02 Co-operative Training and Education by Karnataka State Co-operative Federation	75.00	...	(-) 75.00

Reasons for the saving under 'Grants-in-Aid-Salaries' (₹75.00 lakh – entire provision) have not been intimated (July 2013).

(3)	107 Assistance to Credit Co-operatives			
	2 General			
	O 3,20,00.00			
	S 19,15,00.00			
	R (-) 8,68,32.42	13,66,67.58	13,52,46.87	(-) 14,20.71

a) Additional funds under 'Interest Subsidy for Crop Loan – Subsidies' (₹1,00,00.00 lakh) were provided through Supplementary provision (First Instalment) to meet expenses towards additional commitments and (₹6,67.62 lakh) through reappropriation to meet expenses towards increased arrears of interest subsidy bills during 2012-13. Reasons for the saving under 'Special Component Plan' (₹13,10.91 lakh) and 'Tribal Sub-Plan' (₹1,53.41 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12 also.

b) Saving under this head is offset by excess (₹43.65 lakh) under 'Interest Subvention for Loans to SHG – Subsidies' reasons for which have not been intimated (July 2013).

c) Funds under 'Loan Waiver – Subsidies' (₹18,15,00.00 lakh) provided through Supplementary provision (Second Instalment) for implementation of Crop Loan Waiver Scheme – 2012 proved excessive, in view of saving due to delay in verification process of claims submitted by institutions, partly reappropriated to other heads (₹6,72.53 lakh) and partly surrendered (₹8,68,27.47 lakh).

GRANT NO. 9 – CO-OPERATION – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4)	108 Assistance to Other Co-operatives			
	57 Yashaswini	40,00.00	35,00.00	(-) 5,00.00

Reasons for the saving under 'Other Expenses' (₹5,00.00) have not been intimated (July 2013). Saving occurred under this head during 2011-12, 2010-11 and 2009-10 also.

(5)	60 Subsidy under NCDC – Sponsored Integrated Co-operative Development Project (ICDP)			
		O | 82.79		
		R | (-) 82.79	...	...

Saving under 'Subsidies' (₹82.79 lakh – entire provision) due to non-implementation of project owing to limitation imposed on availing of loan from N.C.D.C. at higher rate of interest, was surrendered. Saving occurred under this head during 2011-12, 2010-11 and 2009-10 also.

(6)	3475 OTHER GENERAL ECONOMIC SERVICES			
	200 Regulation of Other Business Undertakings			
	01 Money Lenders Act			
		O | 1,08.18		
		R | (-) 30.80	77.38	77.39 (+) 0.01

Additional funds under 'Salaries' (₹18.95 lakh) provided through reappropriation towards Revised Pay Scales proved excessive, in view of saving (₹49.75 lakh) surrendered due to merger of Dearness Allowance and Interim Relief with Basic Pay.

(7)	800 Other expenditure			
	09 Rashtriya Krishi Vikasa Yojane – Agricultural Marketing			
		O | 24,30.00		
		R | (-) 11,96.45	12,33.55	12,33.55 ...

Saving under 'Other Expenses' (₹4,00.86 lakh), 'Special Component Plan' (₹5,38.47 lakh – entire provision) and Tribal Sub-Plan' (₹2,57.12 lakh – entire provision), was surrendered without giving specific reasons. Saving occurred under this head during 2011-12, 2010-11 and 2009-10 also.

GRANT NO. 9 – CO-OPERATION – contd.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	4425 CAPITAL OUTLAY ON CO-OPERATION			
	108 Investments in Other Co-operatives			
	53 Share Capital Assistance under NCDC Assisted ICDP Project			
	O 6,07.03			
	R (-) 6,07.03	...	...	...

Saving under 'Investments' (₹Rs.6,07.03 lakh – entire provision) due to non-implementation of the project owing to limitation imposed on availing of loan from NCDC at higher rate of interest, was surrendered. Saving occurred under this head during 2011-12 also.

(2)	5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES			
	102 Civil Supplies			
	2 Compensation for Jahgirs			
	O 14,45.00			
	R (-) 5,10.00	9,35.00	9,35.00	...

Saving under 'Improvement of Rural Market – NABARD' 'Special Component Plan' (₹3,98.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹1,12.00 lakh – entire provision) was surrendered without giving specific reasons. Saving occurred under this head during 2011-12 also.

(3)	800 Other Expenditure			
	03 Creation of Infrastructural Facility in APMCs of Backward Areas			
	O 1,50.00			
	S 6,00.00			
	R (-) 6,00.00	1,50.00	1,50.00	...

Additional funds under 'Construction' (₹6,00.00 lakh) provided through Supplementary provision (Second Instalment) towards Infrastructure Facility in APMCs proved unnecessary, in view of surrender of entire provision due to non-receipt of Action Plan for the project. Saving occurred under this head during 2011-12 also.

(4)	6408 LOANS FOR FOOD STORAGE AND WAREHOUSING			
	02 Storage and Warehousing			
	190 Loans to Public Sector and Other Undertakings			
	1 Construction of Godowns	50,00.00	40,00.00	(-) 10,00.00

Reasons for the saving under 'Loans to Karnataka State Warehousing Corporation (NABARD Assistance) – NABARD Works' (₹10,00.00 lakh) have not been intimated (July 2013).

GRANT NO. 9 – CO-OPERATION – conold.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(5)	6425 LOANS FOR CO-OPERATION			
	108 Loans to other Co-operatives			
	3 Other Co-operative Societies			
	O 51,10.18			
	S 4,00.00			
	R (-) 2,14.68	52,95.50	45,55.50	(-) 7,40.00

a) Saving under 'Loan Assistance under NCDC-Sponsored ICDP Project – Loans' (₹1,10.18 lakh – entire provision) due to non-implementation of the project owing to limitation imposed on availing of loan from NCDC at higher rate of interest, was surrendered. Saving occurred under this head during 2011-12 also.

b) Reasons for the saving under 'Revival Package of Co-operative Institutions' (₹6,40.00 lakh) have not been intimated (July 2013).

c) Funds under 'Revival of TAPCMS – Puttur – Loans' (₹2,00.00 lakh) provided through Supplementary provision (First Instalment) towards revival of TAPCMS-Puttur proved excessive, in view of saving (₹1,00.00 lakh) surrendered due to violation of conditions imposed while sanctioning loan.

d) Funds under 'Revival of TAPCMS – Sullya – Loans' (₹2,00.00 lakh) provided through Supplementary provision (First Instalment) for revival of TAPCMS-Sullya proved excessive, in view of final saving (₹1,00.00 lakh), reasons for which have not been intimated (July 2013).

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**GRANT NO. 10 – SOCIAL 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>2225</b>                                        | <b>WELFARE OF SCHEDULED CASTES,<br/>SCHEDULED TRIBES, OTHER<br/>BACKWARD CLASSES AND<br/>MINORITIES</b>                   |                    |                               |                                  |
| <b>2250</b>                                        | <b>OTHER SOCIAL SERVICES</b>                                                                                              |                    |                               |                                  |
| <b>4225</b>                                        | <b>CAPITAL OUTLAY ON WELFARE OF<br/>SCHEDULED CASTES, SCHEDULED<br/>TRIBES, OTHER BACKWARD<br/>CLASSES AND MINORITIES</b> |                    |                               |                                  |
| <b>Revenue –</b>                                   |                                                                                                                           |                    |                               |                                  |
| Original                                           | 35,17,81,86                                                                                                               | 38,85,11,01        | 35,91,25,26                   | (-) 2,93,85,75<br><br><br>76,00  |
| Supplementary                                      | 3,67,29,15                                                                                                                |                    |                               |                                  |
| Amount surrendered during the year<br>(March 2013) |                                                                                                                           |                    |                               |                                  |
| <b>Capital –</b>                                   |                                                                                                                           |                    |                               |                                  |
| Original                                           | 4,74,95,62                                                                                                                | 4,74,95,62         | 3,71,84,85                    | (-) 1,03,10,77<br><br><br>NIL    |
| Supplementary                                      | ...                                                                                                                       |                    |                               |                                  |
| Amount surrendered during the year                 |                                                                                                                           |                    |                               |                                  |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹2,93,85.75 lakh in the Revenue Section, the amount surrendered was only ₹76.00 lakh (less than one percent of the saving).

(ii) As against a saving of ₹1,03,10.77 lakh in the Capital Section, no amount was surrendered.

# GRANT NO. 10 - SOCIAL WELFARE - 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>2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b> |                    |                                                        |                                  |
|     | <b>01 Welfare of Scheduled Castes</b>                                                            |                    |                                                        |                                  |
|     | <b>001 Direction and Administration</b>                                                          |                    |                                                        |                                  |
|     | 01 Director of SC / ST Welfare                                                                   |                    |                                                        |                                  |
|     | O                                                                                                | 4,99.26            |                                                        |                                  |
|     | S                                                                                                | 1,19.86            |                                                        |                                  |
|     | R                                                                                                | (-) 4.14           | 6,14.98                                                | 5,53.13                          |
|     |                                                                                                  |                    |                                                        | (-) 61.85                        |

Reasons for the saving under 'Salaries' (₹50.67 lakh) and 'General Expenses' (₹10.97 lakh) have not been intimated (July 2013).

|     |                                      |       |     |           |
|-----|--------------------------------------|-------|-----|-----------|
| (2) | <b>102 Economic Development</b>      |       |     |           |
|     | 09 Dr. Ambedkar Birthday Celebration | 40.93 | ... | (-) 40.93 |

Reasons for the saving under 'General Expenses' (₹40.93 lakh – entire provision) have not been intimated (July 2013).

|     |                                                                      |         |         |           |
|-----|----------------------------------------------------------------------|---------|---------|-----------|
| (3) | <b>196 Assistance to Zilla Parishads / District Level Panchayats</b> |         |         |           |
|     | 6 Zilla Panchayats CSS /CPS                                          | 1,98.45 | 1,72.14 | (-) 26.31 |

Reasons for the saving mainly under 'Block Grants to Bangalore (Urban)' (₹5.20 lakh) and 'Bagalkot' (₹9.66 lakh) have not been intimated (July 2013).

|     |                                                                           |            |            |                |
|-----|---------------------------------------------------------------------------|------------|------------|----------------|
| (4) | <b>197 Assistance to Block Panchayats / Intermediate Level Panchayats</b> |            |            |                |
|     | 6 Taluk Panchayats – CSS / CPS                                            |            |            |                |
|     | O                                                                         | 1,59,84.97 |            |                |
|     | S                                                                         | 3.00       |            |                |
|     | R                                                                         | (+) 14.05  | 1,60,02.02 | 52,47.12       |
|     |                                                                           |            |            | (-) 1,07,54.90 |

Reasons for the saving under 'Post-Matric Scholarships to SCs' in respect of several districts (₹1,04,89.29 lakh), 'Pre-Matric Scholarships to the Children of those engaged in Unclean Occupation – Tumkur' (₹13.44 lakh), 'Mysore' (₹7.98 lakh), 'Mandya' (₹7.37 lakh) and 'Removal of Untouchability' in respect of several districts (₹2,06.80 lakh) have not been intimated (July 2013).

|     |                                                    |          |       |           |
|-----|----------------------------------------------------|----------|-------|-----------|
| (5) | <b>277 Education</b>                               |          |       |           |
|     | 02 Centrally Sponsored Coaching and Allied Schemes |          |       |           |
|     | O                                                  | 70.00    |       |           |
|     | R                                                  | (+) 2.66 | 72.66 | 26.48     |
|     |                                                    |          |       | (-) 46.18 |

Reasons for the saving under 'General Expenses' (₹46.22 lakh – entire provision) have not been intimated (July 2013).

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

|                                                                                                                                                                                                                            | <i>Head</i>                                                                        | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (6)                                                                                                                                                                                                                        | 22 Assistance to Voluntary Organisations                                           |                    |                                                        |                                  |
|                                                                                                                                                                                                                            | O 22.25                                                                            |                    |                                                        |                                  |
|                                                                                                                                                                                                                            | R (-) 6.91                                                                         | 15.34              | ...                                                    | (-) 15.34                        |
| <p>Saving under 'Grants-in-Aid – Salaries' (₹6.91 lakh) due to Revised Pay Scales, was reappropriated to other heads. Reasons for the final saving (₹15.34 lakh) have not been intimated (July 2013).</p>                  |                                                                                    |                    |                                                        |                                  |
| (7)                                                                                                                                                                                                                        | 64 Morarji Desai Residential Schools (MDRSs) Transferred from Education Department | 14,10.00           | 10,57.50                                               | (-) 3,52.50                      |
| (8)                                                                                                                                                                                                                        | 65 Morarji Desai Residential Schools (MDRSs) Transferred from ZP                   | 1,09,90.00         | 82,42.50                                               | (-) 27,47.50                     |
| (9)                                                                                                                                                                                                                        | 66 Conducting Seminars and Workshops                                               | 1,00.00            | 50.00                                                  | (-) 50.00                        |
| (10)                                                                                                                                                                                                                       | 67 Eradication of Untouchability                                                   | 3,00.00            | 1,50.00                                                | (-) 1,50.00                      |
| <p>Reasons for the final saving under 'Other Expenses' at Sl. No. 7 to 9 and 'General Expenses' at Sl. No. 10 above, have not been intimated (July 2013).</p>                                                              |                                                                                    |                    |                                                        |                                  |
| (11)                                                                                                                                                                                                                       | <b>800 Other expenditure</b>                                                       |                    |                                                        |                                  |
|                                                                                                                                                                                                                            | 03 Machinery for Enforcement of Untouchability Act 1955                            |                    |                                                        |                                  |
|                                                                                                                                                                                                                            | O ...                                                                              |                    |                                                        |                                  |
|                                                                                                                                                                                                                            | S 1,73.96                                                                          |                    |                                                        |                                  |
|                                                                                                                                                                                                                            | R (-) 1,73.93                                                                      | 0.03               | ...                                                    | (-) 0.03                         |
| <p>Funds under 'Salaries' (₹1,73.96 lakh) provided through Supplementary provision (Second Instalment) proved unnecessary, in view of saving (₹1,73.93 lakh) due to Revised Pay Scales, reappropriated to other heads.</p> |                                                                                    |                    |                                                        |                                  |
| (12)                                                                                                                                                                                                                       | 13 Compensation to SC / ST Victims                                                 | 4,00.00            | 2,00.00                                                | (-) 2,00.00                      |
| <p>Reasons for the saving under Financial Assistance / Relief (₹2,00.00 lakh) have not been intimated (July 2013).</p>                                                                                                     |                                                                                    |                    |                                                        |                                  |
| (13)                                                                                                                                                                                                                       | <b>02 Welfare of Scheduled Tribes</b>                                              |                    |                                                        |                                  |
|                                                                                                                                                                                                                            | <b>794 Special Central Assistance for Tribal Sub-Plan</b>                          |                    |                                                        |                                  |
|                                                                                                                                                                                                                            | 01 Development of Particularly Vulnerable Tribal Groups                            | 40,00.00           | 14,90.00                                               | (-) 25,10.00                     |
| <p>Reasons for the saving under 'Other Expenses' (₹25,10.00 lakh) have not been intimated (July 2013).</p>                                                                                                                 |                                                                                    |                    |                                                        |                                  |



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

|      | <i>Head</i>                                       | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|---------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (14) | 04 Special Central Assistance for Tribal Sub-Plan | 30,00.00           | 18,55.75                                               | (-) 11,44.25                     |

Reasons for the saving under 'Other Expenses' (₹11,44.25 lakh) have not been intimated (July 2013).

|      |                                                                |             |          |             |
|------|----------------------------------------------------------------|-------------|----------|-------------|
| (15) | <b>03 Welfare of Backward Classes</b>                          |             |          |             |
|      | <b>102 Economic Development</b>                                |             |          |             |
|      | 12 Assistance to Most Backward Classes and Semi-Nomadic Tribes |             |          |             |
|      | O                                                              | 50,00.00    |          |             |
|      | R                                                              | (-) 5,05.31 | 44,94.69 | 39,55.32    |
|      |                                                                |             |          | (-) 5,39.37 |

Saving under 'Other Expenses' (₹5,06.78 lakh) due to non-receipt of applications from the students, was reappropriated to other heads. Reasons for final saving under this head (₹5,38.75 lakh) have not been intimated (July 2013).

|      |                                       |          |          |              |
|------|---------------------------------------|----------|----------|--------------|
| (16) | 14 Development of Christian Community | 50,00.00 | 25,95.95 | (-) 24,04.05 |
|------|---------------------------------------|----------|----------|--------------|

Reasons for the saving under 'Other Expenses' (₹24,04.05 lakh) have not been intimated (July 2013)

|      |                                     |            |            |              |
|------|-------------------------------------|------------|------------|--------------|
| (17) | <b>277 Education</b>                |            |            |              |
|      | 2 Welfare of Other Backward Classes |            |            |              |
|      | O                                   | 2,87,87.23 |            |              |
|      | S                                   | 63,48.54   |            |              |
|      | R                                   | (-) 23.58  | 3,51,12.19 | 3,01,43.15   |
|      |                                     |            |            | (-) 49,69.04 |

a) Reasons for the saving under 'Shrama Shakthi – Minorities – Grants-in-Aid – Salaries' (₹3,00.00 lakh) have not been intimated (July 2013).

b) Reasons for the saving under 'Koushalya Training for Men and Women – BC – Other Expenses' (₹2,86.84 lakh) have not been intimated (July 2013).

c) Reasons for the saving under 'Construction of Community Hall / Shadi Mahal for Minorities Grants-in-Aid – Salaries' (₹4,15.17 lakh) have not been intimated (July 2013).

d) Additional funds under 'Post-Matric Scholarships to Backward Classes Students – Other Expenses' (₹17,90.35 lakh) provided through Supplementary provision (First Instalment) proved excessive, in view of final saving (₹3,40.61 lakh), reasons for which have not been intimated (July 2013).

e) Additional funds under 'Pre-Matric Scholarships to Backward Classes Students – Other Expenses' (₹4,98.00 lakh) provided through Supplementary provision (First, Third and Final Instalment) proved excessive, in view of final saving (₹2,96.22 lakh), reasons for which have not been intimated (July 2013).

f) Reasons for the saving under 'Starting of New Backward Classes Hostels and Maintenance – Other Expenses' (₹33.61 lakh) have not been intimated (July 2013).

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

g) Reasons for the saving under 'Stipend to Backward Classes Nursing Students – Scholarships and Incentives' (₹69.34 lakh) have not been intimated (July 2013).

h) Reasons for the saving under 'Skill Development Scheme (Mission Programme) – Minorities General Expenses' (₹1,44.66 lakh) have not been intimated (July 2013).

i) Reasons for the saving under 'Teaching and Learning Aid to Government Minority Schools – General Expenses' (₹47.21 lakh) have not been intimated (July 2013).

j) Reasons for the saving under 'Incentive for Minority Students – General Expenses' (₹3,01.14 lakh) have not been intimated (July 2013).

k) Saving under 'Opening of New Hostels for Minorities – Other Expenses' (₹76.00 lakh) due to proposal of opening new hostels still under initial stage of survey, was surrendered. Reasons for the final saving (₹1,03.90 lakh) have not been intimated (July 2013).

l) Reasons for the saving under 'Multi Sectoral Development Plan for Minorities – Other Expenses' (₹6,75.95 lakh) have not been intimated (July 2013).

m) Additional funds under 'Post-Matric Scholarship for Minorities – Scholarships and Incentives' (₹10,00.00 lakh) provided through Supplementary provision (Second Instalment) for improving infrastructure at minority pilgrimage places proved excessive, in view of final saving (₹43.96 lakh) reasons for which have not been intimated (July 2013).

n) Reasons for the saving under 'Renovation of Hostels – Modernisation' (₹6,99.37 lakh) have not been intimated (July 2013).

o) Additional funds under 'Scholarships to Students for Pursuing Higher Studies Abroad – Scholarships and Incentives' (₹43.68 lakh) were provided through reappropriation to meet expenses on account of increase in the number of beneficiaries.

p) Additional funds under 'Morarji Desai Residential Schools (MDRSs) Transferred from ZP (BC) – Other Expenses' (₹60.19 lakh) provided through Supplementary provision (Third and final Instalment) proved unnecessary, in view of final saving (₹10,00.00 lakh), reasons for which have not been intimated (July 2013).

q) Reasons for the saving under 'Morarji Desai Residential Schools (MDRSs) Transferred from ZP (Minorities) – Other Expenses' (₹2,00.00 lakh) have not been intimated (July 2013).

|      | <i>Head</i>   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|---------------|--------------------|--------------------------------------------------------|----------------------------------|
| (18) | 3 HUDCO Loans |                    |                                                        |                                  |
|      | O             | 27,35.12           |                                                        |                                  |
|      | R             | (+) 46.98          | 27,82.10                                               | 24,61.25                         |
|      |               |                    |                                                        | (-) 3,20.85                      |

a) Additional funds under 'Model Hostels – Salaries' (₹46.98 lakh) were provided through reappropriation to give effect to monetary benefits of Revised Pay Scales.

b) Reasons for the saving under 'Training for Competitive Exams – Minorities – Other Expenses' (₹47.72 lakh), 'Tuition Fee for Minority Students (Remedial Language Coaching) – Financial Assistance/

# GRANT NO. 10 - SOCIAL WELFARE - contd.

Relief' (₹1,58.09 lakh), 'Working Women Hostels for Minorities – Grants-in-Aid – Salaries' (₹50.00 lakh – entire provision), 'Model Hostels – Other Expenses' (₹63.10 lakh) have not been intimated (July 2013).

(iv) Excess under Revenue Section occurred mainly under:

|     | <i>Head</i>                                                                                      | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b> |                    |                                                        |                                  |
|     | <b>01 Welfare of Scheduled Castes</b>                                                            |                    |                                                        |                                  |
|     | <b>001 Direction and Administration</b>                                                          |                    |                                                        |                                  |
|     | 05 Machinery for Enforcement of Untouchability Offences Act – 1955                               |                    |                                                        |                                  |
|     | O 10,03.46                                                                                       |                    |                                                        |                                  |
|     | S 2,60.14                                                                                        |                    |                                                        |                                  |
|     | R (+) 80.47                                                                                      | 13,44.07           | 13,31.97                                               | (-) 12.10                        |

Additional funds under 'Salaries' (₹77.91 lakh) were provided through reappropriation to give effect to monetary benefits of Revised Pay Scales.

|     |                                                                      |            |            |           |
|-----|----------------------------------------------------------------------|------------|------------|-----------|
| (2) | <b>196 Assistance to Zilla Parishads / District Level Panchayats</b> |            |            |           |
|     | 1 Zilla Panchayats                                                   |            |            |           |
|     | O 1,84,80.21                                                         |            |            |           |
|     | S 4,95.84                                                            | 1,89,76.05 | 1,90,58.58 | (+) 82.53 |

Funds under 'Block Grants – Lumpsum – Zilla Parishads' (₹4,50.28 lakh) to give effect to monetary benefits of Revised Pay Scales proved insufficient, in view of final excess (₹76.69 lakh) reasons for which have not been intimated (July 2013).

|     |                                                                      |          |          |           |
|-----|----------------------------------------------------------------------|----------|----------|-----------|
| (3) | <b>02 Welfare of Scheduled Tribes</b>                                |          |          |           |
|     | <b>196 Assistance to Zilla Parishads / District Level Panchayats</b> |          |          |           |
|     | 1 Zilla Panchayats                                                   |          |          |           |
|     | O 77,85.78                                                           |          |          |           |
|     | S 6.73                                                               |          |          |           |
|     | R (+) 58.97                                                          | 78,51.48 | 79,17.07 | (+) 65.59 |

Additional funds under 'Block Grants – Lumpsum – Zilla Parishads' (₹58.97 lakh) provided through reappropriation, due to increased number of beneficiaries proved insufficient, in view of final excess (₹65.59 lakh) reasons for which have not been intimated (July 2013).

**GRANT NO. 10 - SOCIAL WELFARE - 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>03 Welfare of Backward Classes</b>   |                    |                                                        |                                  |
|     | <b>001 Direction and Administration</b> |                    |                                                        |                                  |
|     | 01 Director of Backward Classes         |                    |                                                        |                                  |
|     | O 2,35.60                               |                    |                                                        |                                  |
|     | R (+) 30.57                             | 2,66.17            | 2,66.18                                                | (+) 0.01                         |

Additional funds under 'Salaries' (₹30.57 lakh) were provided through reappropriation, to give effect to monetary benefits of Revised Pay Scales.

|     |                                                                          |            |            |             |
|-----|--------------------------------------------------------------------------|------------|------------|-------------|
| (5) | <b>196 Assistance to Zilla Parishads /<br/>District Level Panchayats</b> |            |            |             |
|     | 1 Zilla Panchayats                                                       |            |            |             |
|     | O 3,29,12.18                                                             |            |            |             |
|     | S 50,13.45                                                               |            |            |             |
|     | R (+) 3,13.51                                                            | 3,82,39.14 | 3,91,11.45 | (+) 8,72.31 |

Funds under 'Block Grants – Lumpsum – Zilla Parishads' (₹50,02.00 lakh) provided through Supplementary provision (Second, Third and Final Instalment) proved injudicious, in view of funds reappropriated (₹50,00.00 lakh) to other heads and final excess (₹8,96.68 lakh), reasons for which have not been intimated (July 2013).

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

|     |                                                                                                                                    |          |         |             |
|-----|------------------------------------------------------------------------------------------------------------------------------------|----------|---------|-------------|
| (1) | <b>4225 CAPITAL OUTLAY ON<br/>WELFARE OF SCHEDULED<br/>CASTES, SCHEDULED TRIBES,<br/>OTHER BACKWARD CLASSES<br/>AND MINORITIES</b> |          |         |             |
|     | <b>01 Welfare of Scheduled Castes</b>                                                                                              |          |         |             |
|     | <b>190 Investments in Public Sector and<br/>Other Undertakings</b>                                                                 |          |         |             |
|     | 01 Dr.B.R.Ambedkar Development<br>Corporation Limited                                                                              | 11,00.00 | 5,61.00 | (-) 5,39.00 |

Reasons for the saving under 'Investments' (₹5,39.00 lakh) have not been intimated (July 2013).

|     |                      |          |          |              |
|-----|----------------------|----------|----------|--------------|
| (2) | <b>277 Education</b> |          |          |              |
|     | 2 Construction       | 70,80.00 | 35,17.22 | (-) 35,62.78 |

Reasons for the saving under 'Construction of Hostel Buildings – Construction' (₹14,00.00 lakh) and 'Construction of Hostel Buildings (State Scheme) – Debt Servicing' (₹62.00 lakh) and 'Construction' (₹21,00.78 lakh) have not been intimated (July 2013).

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

|     | <i>Head</i>                                                    | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (3) | <b>02 Welfare of Scheduled Tribes</b>                          |                    |                                                        |                                  |
|     | <b>190 Investments in Public Sector and Other Undertakings</b> |                    |                                                        |                                  |
|     | 1 Karnataka Scheduled Tribe Development Corporation            | 4,93.00            | 3,00.00                                                | (-) 1,93.00                      |

Reasons for the saving under 'Share Capital – Capital Expenses' (₹1,93.00 lakh) have not been intimated (July 2013).

|     |                                        |          |         |             |
|-----|----------------------------------------|----------|---------|-------------|
| (4) | <b>277 Education</b>                   |          |         |             |
|     | 7 Capital Releases to Zilla Panchayats | 15,00.00 | 7,14.86 | (-) 7,85.14 |

Reasons for the saving under 'Ashramas and Hostels – Construction' (₹7,85.14 lakh) have not been intimated (July 2013).

|     |                                                                     |          |          |             |
|-----|---------------------------------------------------------------------|----------|----------|-------------|
| (5) | <b>03 Welfare of Backward Classes</b>                               |          |          |             |
|     | <b>190 Investments in Public Sector and Other Undertakings</b>      |          |          |             |
|     | 01 D. Devaraja Urs Backward Classes Development Corporation Limited | 25,00.00 | 20,00.00 | (-) 5,00.00 |

Reasons for the saving under 'Investments' (₹5,00.00 lakh) have not been intimated (July 2013).

|     |                      |            |            |              |
|-----|----------------------|------------|------------|--------------|
| (6) | <b>277 Education</b> |            |            |              |
|     | 2 Construction       | 2,52,22.62 | 2,09,91.77 | (-) 42,30.85 |

Reasons for the saving under 'Construction of Hostel Buildings for Minorities – Special Development Plan' (₹35,30.83 lakh), 'HUDCO Loans for Residential Schools – Navodaya Pattern – Construction' (₹5,00.00 lakh), 'Morarji Desai Residential Schools (MDRSs) Buildings – Construction' (₹2,00.00 lakh) have not been intimated (July 2013).

|     |                                       |          |          |             |
|-----|---------------------------------------|----------|----------|-------------|
| (7) | 7 Capital Release to Zilla Panchayats | 20,00.00 | 15,00.00 | (-) 5,00.00 |
|-----|---------------------------------------|----------|----------|-------------|

Reasons for the saving under 'Construction of Other Backward Classes Hostel Buildings – Capital Expenses' (₹5,00.00 lakh) have not been intimated (July 2013).

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

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

Revenue –

Original	27,94,53,57			
Supplementary	3,69,82,84	31,64,36,41	29,33,48,35	(-) 2,30,88,06
Amount surrendered during the year				NIL

Capital –

Original	1,20,99,00			
Supplementary	2,00,00	1,22,99,00	36,67,85	(-) 86,31,15
Amount surrendered during the year				NIL

NOTES AND COMMENTS:

(i) As against a saving of ₹2,30,88.06 lakh in the Revenue Section of the grant, no amount was surrendered during the year.

(ii) As against a saving of ₹86,31.15 lakh in the Capital Section of the grant, no amount was surrendered during the year.

(iii) Expenditure incurred under the following heads attract 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)	2235 SOCIAL SECURITY AND WELFARE			
	02 Social Welfare			
	101 Welfare of Handicapped			
	20 Monthly Financial Assistance to the Physically Handicapped and the Disabled Poor			
	251 Pension and Retirement Benefits	...	53,53.22	53,53.22

GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess</i>
(2)	2235 SOCIAL SECURITY AND WELFARE			
	02 Social Welfare			
	197 Assistance to Block Panchayats/ Intermediate Level Panchayats			
	1 Taluk Panchayats			
	01 Block Grants			
	407 Mysore	65.33	1,98.83	1,33.50
(3)	420 Raichur	42.65	2,12.65	1,70.00

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2235 SOCIAL SECURITY AND WELFARE			
	02 Social Welfare			
	001 Direction and Administration			
	01 Directorate of Women and Children Welfare			
	O	9,66.35		
	S	2,62.69		
	R	(-) 25.53	12,03.51	9,38.90
				(-) 2,64.61

a) Additional funds under 'Salaries' (₹2,62.69 lakh) provided through Supplementary provision (Second Instalment), to give effect to the monetary benefit of the Revised Pay Scales proved excessive, in view of saving (₹25.53 lakh) reappropriated to other heads. Reasons for final saving (₹1,36.87 lakh) have not been intimated (July 2013).

b) Reasons for final saving under 'Travel Expenses' (₹8.23 lakh), 'General Expenses' (₹1,07.39 lakh) and 'Building Expenses' (₹10.72 lakh) have not been intimated (July 2013).

(2)	05 Directorate for Disabled			
	O	1,97.29		
	S	1.99		
	R	(+) 5.75	2,05.03	1,75.43
				(-) 29.60

Reasons for final saving mainly under 'Salaries' (₹22.13 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12 and 2010-11 also.

GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3)	101 Welfare of Handicapped			
	48 Training and Allowance to Disabled			
	O 1,10.00			
	R (-) 41.50	68.50	...	(-) 68.50

Saving under 'Scholarships and Incentives' (₹41.50 lakh) was reappropriated to other heads without giving any specific reasons. Reasons for the saving (₹68.50 lakh) have not been intimated (July 2013).

(4)	49 Residential Home for Mentally Challenged	1,08.18	25.75	(-) 82.43
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Reasons for the saving under 'Salaries' (₹11.09 lakh) and 'Other Expenses' (₹71.34 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12 and 2010-11 also.

(5)	50 Hostels for Disabled Females	2,30.00	1,83.22	(-) 46.78
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Reasons for final saving under 'Other Expenses' (₹46.78 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12 and 2010-11 also.

(6)	55 Placement Cell of the Differently Abled	86.00	...	(-) 86.00
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Reasons for the saving under 'Other Expenses' (₹86.00lakh – entire provision) have not been intimated (July 2013).

(7)	99 Welfare of Physically and Mentally Challenged			
	O 12,80.61			
	S 1,88.47			
	R (-) 1,20.55	13,48.53	9,72.36	(-) 3,76.17

a) Additional funds under 'Salaries' (₹1,88.47 lakh) provided through Supplementary provision (Second Instalment) to give effect to the monetary benefit of the Revised Pay Scales proved excessive, in view of saving (₹1,30.55 lakh) reappropriated to other heads. Reasons for the saving under 'Salaries' (₹46.72 lakh) and excess under 'Materials and Supplies' (₹4.30 lakh) have not been intimated (July 2013).

b) Additional funds under 'Financial Assistance' (₹10.00 lakh) provided through reappropriation for construction and renovation of building Karnataka Andhara Kshemabhyudaya Samsthe proved unnecessary, in view of final saving (₹3,22.34 lakh), reasons for which have not been intimated (July 2013).

(8)	102 Child Welfare			
	05 CSS (100%) - Training of Anganwadi Workers and Helpers	6,00.00	5,06.56	(-) 93.44

Reasons for the saving under 'Subsidiary Expenses' (₹93.44 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12 and 2010-11 also.

GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(9)	31 Balavikasa Academy, Dharwad	4,00.00	3,00.00	(-) 1,00.00
	Reasons for the saving under 'Other Expenses' (₹1,00.00 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12 also.			
(10)	35 Children's Court	1,00.00	...	(-) 1,00.00
	Reasons for the saving under 'Other Expenses' (₹1,00.00 lakh – entire provision) have not been intimated (July 2013).			
(11)	103 Women's Welfare			
	31 Financial Assistance to Women Law Graduates for Law Practice	1,08.00	20.00	(-) 88.00
	Reasons for the saving under 'Financial Assistance/Relief' (₹88.00 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12 also.			
(12)	46 Rajiv Gandhi Scheme for empowerment of Adolescent Girls (SABALA)	4,33.60	2,90.55	(-) 1,43.05
	Reasons for the saving under 'Other Expenses' (₹1,43.05 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12 also.			
(13)	52 Scheme for Protection of Women against Domestic Violence			
	O 5,53.00			
	R (+) 31.03	5,84.03	3,96.77	(-) 1,87.26
	Additional funds under 'Salaries' (₹31.03 lakh) provided through reappropriation to give effect to the monetary benefit of the Revised Pay Scales proved excessive, in view of final saving (₹23.74 lakh) reasons for which have not been intimated. Reasons for final saving under 'Travel Expenses' (₹13.50 lakh) and 'Other Expenses' (₹1,50.03 lakh) have not been intimated (July 2013).			
(14)	56 Pension to Destitute Women	4,00.00	0.90	(-) 3,99.10
	Reasons for the saving under 'Pension and Retirement Benefits' (₹3,08.10 lakh) 'Special Component Plan' (₹65.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹26.00 lakh – entire provision) have not been intimated (July 2013). Saving occurred under this head during 2011-12 also.			
(15)	61 Indira Gandhi Mathruthva Sahayoga Yojane	22,00.00	16,76.18	(-) 5,23.82
	Reasons for final saving under 'Other Expenses' (₹5,23.82 lakh) have not been intimated (July 2013).			

GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(16)	62 Working Women's Hostel	5,00.00	15.00	(-) 3,85.00

Reasons for final saving under 'Other Expenses' (₹3,85.00 lakh) have not been intimated (July 2013).

(17)	63 Monthly Honorarium to Unmarried Women	5,00.00	...	(-) 5,00.00
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Reasons for the saving under 'Other Expenses' (₹3,86.00 lakh – entire provision), 'Special Component Plan' (₹81.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹33.00 lakh – entire provision) have not been intimated (July 2013).

(18)	64 Swadhar Greh			
	O	...		
	S	5,99.50	5,99.50	...
				(-) 5,99.50

Funds provided under 'Other Expenses' (₹5,99.50 lakh) through Supplementary provision (First Instalment) for meeting expenditure on women in difficult circumstances proved unnecessary, in view of saving of the entire provision, reasons for which have not been intimated (July 2013).

(19)	99 Welfare Programmes for Women			
	O	14,65.60		
	R	(-) 8.44	14,57.16	12,18.12
				(-) 2,39.04

Saving under 'Grants-in-Aid – Salaries' (₹8.44 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving under 'Other Expenses' (₹8.62 lakh), 'Financial Assistance/Relief' (₹2,25.19 lakh) and 'Grants-in-Aid – Salaries' (₹5.24 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12 also.

(20)	104 Welfare of Aged, Infirm and Destitute			
	2 Probation and Aftercare Services Department			
	O	95.00		
	S	6.63		
	R	(+) 5.59	1,07.22	69.66
				(-) 37.56

Reasons for final saving under 'Grants-in-Aid – Salaries' (₹31.26 lakh) have not been intimated (July 2013).

(21)	106 Repairs and Maintenance of Correctional Buildings			
	05 Buildings	1,00.00	47.78	(-) 52.22

Reasons for final saving under 'Capital Expenses' (₹52.22 lakh) have not been intimated (July 2013).

GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(22)	196 Assistance to Zilla Parishads/District Level Panchayats			
	6 Zilla Panchayats – CSS/CPS			
	O 9,24.18			
	S 2.00	9,26.18	8,28.60	(-) 97.58

Reasons for final saving under 'Block Grants – Lumpsum – Zilla Parishads' (₹97.58 lakh) in respect of several districts have not been intimated (July 2013).

(23)	197 Assistance to Block Panchayats/ Intermediate Level Panchayats			
	6 Taluk Panchayats – CSS/CPS	5,80,77.63	5,18,64.04	(-) 62,13.61

Reasons for final saving under 'Integrated Child Development Service' (₹62,13.61 lakh) in respect of several districts have not been intimated (July 2013).

(24)	800 Other expenditure			
	04 Financial Assistance to Special Schools for Physically Challenged run by NGOs'			
	O 8,00.00			
	R (-) 29.90	7,70.10	2,98.39	(-) 4,71.71

Saving under 'Grants-in-Aid – Salaries' (₹29.90 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving (₹4,71.71 lakh) have not been intimated (July 2013).

(25)	06 Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00
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Reasons for the saving under 'Compensatory Cost' (₹50.00 lakh – entire provision) have not been intimated (July 2013).

(26)	60 Other Social Security and Welfare Programmes			
	800 Other expenditure			
	2 Other Schemes	16,51.00	14,59.83	(-) 1,91.17

Reasons for final saving under 'New Pension System for Anganwadi Workers - Other Expenses' (₹1,91.34 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12 and 2010-11 also.

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 (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2235 SOCIAL SECURITY AND WELFARE			
	02 Social Welfare			
	101 Welfare of Handicapped			
	02 Development of Schools for Deaf and Blind			
	O	32.04		
	R	(+) 9.96	42.00	35.26
				(-) 6.74

Additional funds under 'Salaries' (₹9.96 lakh) provided through reappropriation to give effect to the monetary benefit of the Revised Pay Scales proved excessive, in view of saving (₹8.53 lakh).

Reasons for excess under 'Diet Expenses' (₹3.27 lakh) have not been intimated (July 2013).

(2)	20 Monthly Financial Assistance to the Physically Handicapped and the Disabled Poor	4,22,40.00	4,33,47.08	(+) 11,07.08
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Reasons for excess under 'Pension and Retirement Benefits' (₹53,53.22 lakh – expenditure without provision) and for saving under 'Financial Assistance/Relief' (₹42,46.14 lakh) have not been intimated (July 2013).

(3)	106 Repairs and Maintenance of Correctional Buildings			
	08 Juvenile Homes and Observation Homes	...	3.87	(+) 3.87

Reasons for the excess under 'Travel Expenses' (₹3.87 lakh – expenditure incurred without provision) have not been intimated (July 2013). There was expenditure without provision under this head during 2011-12 also.

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

(1)	4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
	02 Social Welfare			
	102 Child Welfare			
	1 NABARD Works			
	O	1,05,00.00		
	S	2,00.00	1,07,00.00	21,19.22
				(-) 85,80.78

a) Additional funds under 'Anganawadi Buildings – SDP – Special Development Plan' (₹2,00.00 lakh) provided through Supplementary provision (Second Instalment) for construction of 184 Anganawadi Buildings in Bhalki, Devadurga and Yelburga Taluks in Uttara Kannada District under Pilot Project proved unnecessary, in view of saving of ₹8,80.78 lakh reasons for which have not been intimated (July 2013).

GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – concld.

b) Reasons for the saving under ‘Special Development Plan – Special Component Plan’ (₹1,50.00 lakh) and ‘Preliminary Expenses’ (₹50.00 lakh) have not been intimated (July 2013).

c) Reasons for the saving under ‘Construction of Anganawadi Buildings – Special Component Plan’ (₹12,15.00 lakh – entire provision), ‘Tribal Sub-Plan’ (₹4,91.00 lakh – entire provision), ‘NABARD Works’ (₹57,94.00 lakh – entire provision) have not been intimated (July 2013). Saving occurred under this head during 2011-12 also.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2)	190 Investments in Public Sector and Other Undertakings			
	01 Women Development Corporation	65.00	16.25	(-) 48.75

Reasons for the saving under ‘Investments’ (₹48.75 lakh) have not been intimated (July 2013).

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

|                                                    |                                                                 | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|-----------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
| <i>(In thousands of rupees)</i>                    |                                                                 |                    |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                                 |                    |                               |                                  |
| <b>2204</b>                                        | <b>SPORTS AND YOUTH SERVICES</b>                                |                    |                               |                                  |
| <b>2220</b>                                        | <b>INFORMATION AND PUBLICITY</b>                                |                    |                               |                                  |
| <b>3053</b>                                        | <b>CIVIL AVIATION</b>                                           |                    |                               |                                  |
| <b>3452</b>                                        | <b>TOURISM</b>                                                  |                    |                               |                                  |
| <b>4202</b>                                        | <b>CAPITAL OUTLAY ON EDUCATION,<br/>SPORTS, ART AND CULTURE</b> |                    |                               |                                  |
| <b>4220</b>                                        | <b>CAPITAL OUTLAY ON<br/>INFORMATION AND PUBLICITY</b>          |                    |                               |                                  |
| <b>5452</b>                                        | <b>CAPITAL OUTLAY ON TOURISM</b>                                |                    |                               |                                  |
| <b>Revenue –</b>                                   |                                                                 |                    |                               |                                  |
| Original                                           | 2,94,35,11                                                      | 3,08,10,28         | 2,59,07,75                    | (-) 49,02,53                     |
| Supplementary                                      | 13,75,17                                                        |                    |                               |                                  |
| Amount surrendered during the year<br>(March 2013) |  |  |  |  | 12,18,53 |
| <b>Capital –</b>                                   |                                                                 |                    |                               |                                  |
| Original                                           | 2,08,01,21                                                      | 2,22,78,19         | 1,78,49,39                    | (-) 44,28,80                     |
| Supplementary                                      | 14,76,98                                                        |                    |                               |                                  |
| Amount surrendered during the year<br>(March 2013) |  |  |  |  | 1,33,32 |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹49,02.53 lakh in the Revenue Section, the amount surrendered was only ₹12,18.53 lakh (about 25 *percent* of the saving).

(ii) As against a saving of Rs.44,28.80 lakh in the Capital Section, the amount surrendered was only ₹1,33.32 lakh (about three *percent* of the saving).

**GRANT NO. 12 – INFORMATION, TOURISM AND YOUTH SERVICES – contd.**

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

|     | <i>Head</i>                                                                         | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2204 SPORTS AND YOUTH SERVICES</b>                                               |                    |                                                        |                                  |
|     | <b>103 Youth Welfare Programmes for Non-students</b>                                |                    |                                                        |                                  |
|     | 09 Central Sector Scheme of National Service Scheme Programme (State 5 : Central 7) |                    |                                                        |                                  |
|     | O 16,54.60                                                                          |                    |                                                        |                                  |
|     | S 25.03                                                                             |                    |                                                        |                                  |
|     | R (-) 18.26                                                                         | 16,61.37           | 11,22.01                                               | (-) 5,39.36                      |

Additional funds under 'Salaries' (₹25.03 lakh) provided through Supplementary provision (Second Instalment) to give effect to monetary benefit of Revised Pay Scales proved excessive, in view of saving of ₹17.00 lakh reappropriated to other heads. Reasons for final saving under 'Salaries' (₹10.43 lakh) and 'Other Expenses' (₹5,28.49 lakh) have not been intimated (July 2013).

|     |                                          |          |         |             |
|-----|------------------------------------------|----------|---------|-------------|
| (2) | <b>27 Implementation of Youth Policy</b> |          |         |             |
|     | O 15,00.00                               |          |         |             |
|     | R (-) 3,94.96                            | 11,05.04 | 6,05.03 | (-) 5,00.01 |

Saving under 'Other Expenses' (₹ 3,94.96 lakh) on account of shortage of time due to late receipt of sanctions to implement the Youth Policy Programmes, was surrendered. Reasons for final saving (₹5,00.01 lakh) have not been intimated (July 2013).

|     |                                           |          |          |             |
|-----|-------------------------------------------|----------|----------|-------------|
| (3) | <b>198 Assistance to Grama Panchayats</b> |          |          |             |
|     | 6 Grama Panchayats-CSS/CPS                |          |          |             |
|     | O 10,16.00                                |          |          |             |
|     | S 4,45.83                                 | 14,61.83 | 13,00.11 | (-) 1,61.72 |

a) Funds under 'Panchayat Yuva Kreedha Aur Khel Abhiyan – Lumpsum – Zilla Parishads' (₹4,45.83 lakh) provided through Supplementary provision (Third and Final Instalment) proved excessive, in view of saving (₹53.64 lakh) reasons for which have not been intimated (July 2013).

b) Reasons for the saving under 'Panchayat Yuva Kreedha Aur Khel Abhiyan' in respect of several districts (₹1,08.08 lakh) have not been intimated (July 2013).

|     |                                                        |          |         |             |
|-----|--------------------------------------------------------|----------|---------|-------------|
| (4) | <b>789 Special Component Plan for Scheduled Castes</b> |          |         |             |
|     | 01 Special Component Plan                              | 10,44.58 | 5,44.58 | (-) 5,00.00 |

Reasons for the saving under 'Special Component Plan' (₹5,00.00 lakh) have not been intimated (July 2013).

**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>2220 INFORMATION AND<br/>PUBLICITY</b>      |   |                    |                                                        |                                  |
|     | <b>60 Others</b>                               |   |                    |                                                        |                                  |
|     | <b>001 Direction and Administration</b>        |   |                    |                                                        |                                  |
|     | 01 Directorate of Information and<br>Publicity |   |                    |                                                        |                                  |
|     |                                                | O | 11,86.44           |                                                        |                                  |
|     |                                                | S | 2,97.77            |                                                        |                                  |
|     |                                                | R | (-) 4,09.60        | 10,74.61                                               | 10,64.50                         |
|     |                                                |   |                    |                                                        | (-) 10.11                        |

a) Additional funds under 'Salaries' (₹2,97.77 lakh) provided through Supplementary provision (Second Instalment) to give effect to monetary benefits of Revised Pay Scales proved excessive, in view of saving (₹3,07.04 lakh) reappropriated to other heads and partially surrendered (₹48.99 lakh). Reasons for final saving under this head (₹6.49 lakh) have not been intimated (July 2013).

b) Additional funds under 'General Expenses' (₹32.00 lakh), 'Telephone Charges' (₹10.00 lakh) provided through reappropriation proved excessive, in view of saving (₹8.54 lakh and ₹4.47 lakh respectively) surrendered due to economy measures.

c) Saving under 'Other Expenses' (₹22.99 lakh) due to vacant posts in newly constituted districts, was surrendered. Saving under 'Building Expenses' (₹61.56 lakh) due to shifting of Central Office of Information Department from rented building to own building and economy measures, ₹50.00 lakh was reappropriated to other heads and ₹11.56 lakh, was surrendered.

|     |                                |   |           |         |          |
|-----|--------------------------------|---|-----------|---------|----------|
| (6) | <b>102 Information Centres</b> |   |           |         |          |
|     |                                | O | 1,77.98   |         |          |
|     |                                | R | (-) 39.98 | 1,38.00 | 1,33.39  |
|     |                                |   |           |         | (-) 4.61 |

Additional funds under 'Salaries' (₹12.79 lakh) provided through reappropriation towards payment of Revised Pay Scales proved unnecessary, in view of surrender of saving (₹55.89 lakh).

|     |                                   |   |           |         |         |
|-----|-----------------------------------|---|-----------|---------|---------|
| (7) | <b>3053 CIVIL AVIATION</b>        |   |           |         |         |
|     | <b>80 General</b>                 |   |           |         |         |
|     | <b>003 Training and Education</b> |   |           |         |         |
|     | 01 Government Flying School       |   |           |         |         |
|     |                                   | O | 2,21.60   |         |         |
|     |                                   | R | (-) 32.76 | 1,88.84 | 1,88.84 |
|     |                                   |   |           |         | ...     |

a) Saving under 'Salaries' (₹23.14 lakh) was surrendered without giving specific reasons. Saving under 'General Expenses' (₹12.94 lakh) due to non-filling up of technical post on contract basis, was partly surrendered and partly reappropriated to other heads.

b) Additional funds under 'Building Expenses' (₹49.94 lakh) were provided through reappropriation towards renovation work. Saving under 'Machinery and Equipment' (₹27.00 lakh) and 'Materials and Supplies' (₹18.00 lakh) was reappropriated to other heads, without giving specific reasons.



**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> |
|-----|-----------------------------------------|-------------|--------------------|--------------------------------------------------------|----------------------------------|
| (8) | <b>3452 Tourism</b>                     |             |                    |                                                        |                                  |
|     | <b>80 General</b>                       |             |                    |                                                        |                                  |
|     | <b>001 Direction and Administration</b> |             |                    |                                                        |                                  |
|     | 01 Directorate of Tourism               |             |                    |                                                        |                                  |
|     | O                                       | 19,02.38    |                    |                                                        |                                  |
|     | R                                       | (-) 2,60.66 | 16,41.72           | 7,67.62                                                | (-) 8,74.10                      |

a) Additional funds under 'Salaries' (₹68.07 lakh) provided through reappropriation to give effect to monetary benefit of Revised Pay Scales proved excessive, in view of surrender of saving (₹53.43 lakh).

b) Saving under 'Other Expenses' (₹1,80.00 lakh) was reappropriated to other heads without giving specific reasons. Saving under 'Building Expenses' (₹15.47 lakh) and 'Special Component Plan' (₹75.05 lakh) was surrendered without giving specific reasons. Reasons for final saving under 'Telephone Charges' (₹6.25 lakh), 'Building Expenses' (₹5.75 lakh), 'Special Component Plan' (₹6,07.00 lakh) and 'Tribal Sub-Plan' (₹2,52.00 lakh) have not been intimated (July 2013).

|     |                                    |             |          |          |              |
|-----|------------------------------------|-------------|----------|----------|--------------|
| (9) | <b>104 Promotion and Publicity</b> |             |          |          |              |
|     | 01 Tourist bureau                  |             |          |          |              |
|     | O                                  | 50,91.05    |          |          |              |
|     | R                                  | (+) 1,48.93 | 52,39.98 | 41,70.80 | (-) 10,69.18 |

a) Additional funds under 'Salaries' (₹46.45 lakh) provided through reappropriation to give effect to monetary benefits of Revised Pay Scales proved excessive, in view of surrender of ₹41.59 lakh.

b) Additional funds under 'Other Expenses (₹13,25.10 lakh) to meet expenditure towards publicity of tourism programmes proved excessive, in view of saving (₹23.92 lakh) surrendered due to administrative reasons.

c) Saving under 'Special Development Plan' (₹9,00.00 lakh) and 'Major Works' (₹2,45.10 lakh) was reappropriated to other heads and saving under 'General Expenses' (₹8.67 lakh) was surrendered without giving specific reasons. Reasons for final saving under 'Special Component Plan' (₹9,00.00 lakh) and 'Tribal Sub-Plan' (₹1,67.00 lakh) have not been intimated (July 2013).

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

|     |                                                                |           |       |       |          |
|-----|----------------------------------------------------------------|-----------|-------|-------|----------|
| (1) | <b>2204 SPORTS AND YOUTH SERVICES</b>                          |           |       |       |          |
|     | <b>101 Physical Education</b>                                  |           |       |       |          |
|     | 02 Nationalised Physical Education Institution, Chikkaballapur |           |       |       |          |
|     | O                                                              | 9.89      |       |       |          |
|     | R                                                              | (+) 13.56 | 23.45 | 23.20 | (-) 0.25 |

Additional funds under 'Salaries' (₹17.41 lakh) provided through reappropriation to meet expenditure towards Revised Pay Scales proved excessive, in view of surrender of saving (₹3.85 lakh).

**GRANT NO. 12 - INFORMATION, TOURISM AND YOUTH SERVICES - contd.**

(v) 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>4202 CAPITAL OUTLAY ON<br/>EDUCATION, SPORTS, ART<br/>AND CULTURE</b> |             |                    |                                                        |                                  |
|                                                                                                               | <b>03 Sports and Youth Services</b>                                      |             |                    |                                                        |                                  |
|                                                                                                               | <b>102 Sports Stadia</b>                                                 |             |                    |                                                        |                                  |
|                                                                                                               | 03 Construction of Stadia                                                |             |                    |                                                        |                                  |
|                                                                                                               | O                                                                        | 37,51.21    |                    |                                                        |                                  |
|                                                                                                               | R                                                                        | (-) 0.15    | 37,51.06           | 32,51.06                                               | (-) 5,00.00                      |
| Reasons for the saving under 'Construction' (₹5,00.00 lakh) have not been intimated (July 2013).              |                                                                          |             |                    |                                                        |                                  |
| (2)                                                                                                           | <b>5452 CAPITAL OUTLAY ON<br/>TOURISM</b>                                |             |                    |                                                        |                                  |
|                                                                                                               | <b>01 Tourist Infrastructure</b>                                         |             |                    |                                                        |                                  |
|                                                                                                               | <b>800 Other expenditure</b>                                             |             |                    |                                                        |                                  |
|                                                                                                               | 10 Roads to Tourist places                                               |             | 50,00.00           | 40,00.00                                               | (-) 10,00.00                     |
| Reasons for the saving under 'Special Development Plan' (₹10,00.00 lakh) have not been intimated (July 2013). |                                                                          |             |                    |                                                        |                                  |
| (3)                                                                                                           | 11 Sath Sri Guru Gobind Singh<br>Tercentenary Celebration                |             | 10,00.00           | 5,00.00                                                | (-) 5,00.00                      |
| Reasons for the saving under 'Other Expenses' (₹5,00.00 lakh) have not been intimated (July 2013).            |                                                                          |             |                    |                                                        |                                  |
| (4)                                                                                                           | 13 Theme Park – Vijayanagar –<br>Government Contribution                 |             |                    |                                                        |                                  |
|                                                                                                               | O                                                                        | 5,00.00     |                    |                                                        |                                  |
|                                                                                                               | R                                                                        | (-) 0.44    | 4,99.56            | 54.56                                                  | (-) 4,45.00                      |
| Reasons for the saving under 'Other Expenses' (₹4,45.00 lakh) have not been intimated (July 2013).            |                                                                          |             |                    |                                                        |                                  |
| (5)                                                                                                           | 14 Tourist Infrastructure at Various<br>Places                           |             |                    |                                                        |                                  |
|                                                                                                               | O                                                                        | 1,00,00.00  |                    |                                                        |                                  |
|                                                                                                               | S                                                                        | 5,00.00     |                    |                                                        |                                  |
|                                                                                                               | R                                                                        | (-) 1,32.73 | 1,03,67.27         | 85,17.27                                               | (-) 18,50.00                     |

a) Additional funds under 'Capital Expenses' (₹5,00.00 lakh) provided through Supplementary provision (First, Third and Final Instalment) to provide tourism facilities, and ₹3,77.50 lakh through reappropriation towards 20 sanctioned works proved excessive, in view of saving (₹31.11 lakh) surrendered without giving specific reasons and final saving of ₹3,00.00 lakh, reasons for which have not been intimated (July 2013).

**GRANT NO. 12 - INFORMATION, TOURISM AND YOUTH SERVICES - conclud.**

b) Saving under 'Special Development Plan' (₹3,77.50 lakh) due to non-receipt of proposals and estimation from Scheme Implementation Officers, was reappropriated to other heads and ₹75.47 lakh due to error in passing bill in treasury at the end of March, was surrendered.

c) Saving under 'Special Component Plan' (₹26.15 lakh) due to error in passing bill in treasury at the end of March, was surrendered. Reasons for final saving under 'Special Development Plan' (₹8,65.00 lakh), 'Special Component Plan' (₹4,00.00 lakh) and 'Tribal Sub-Plan' (₹2,85.00 lakh) have not been intimated (July 2013).

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GRANT NO.13 - FOOD AND CIVIL SUPPLIES

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2408	FOOD, STORAGE AND WAREHOUSING			
3456	CIVIL SUPPLIES			
3475	OTHER GENERAL ECONOMIC SERVICES			
5475	CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES			
Revenue –				
Voted –				
Original	9,93,00,85	11,06,42,75	10,70,59,63	(-) 35,83,12
Supplementary	1,13,41,90			
Amount surrendered during the year (March 2013)				
				21,02,92
Charged –				
Original	2,81	2,81	...	(-) 2,81
Supplementary	...			
Amount surrendered during the year				
				NIL
Capital –				
Voted –				
Original	2,35,00	2,35,00	2,35,00	...
Supplementary	...			
Amount surrendered during the year				
				NIL

NOTES AND COMMENTS:

(i) As against a saving of ₹35,83.12 lakh in the Revenue Section of voted grant, the amount surrendered was only ₹21,02.92 lakh (about 59 percent of the saving).

(ii) As against a saving of ₹2.81 lakh in the Revenue Section of the charged appropriation, no amount was surrendered during the year.

GRANT NO.13 - FOOD AND CIVIL SUPPLIES - contd.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2408 FOOD, STORAGE AND WAREHOUSING			
	01 Food			
	001 Direction and Administration			
	01 Director, Food and Civil Supplies			
	O 41,11.72			
	S 6,53.13			
	R (-) 5,96.27	41,68.58	40,33.93	(-) 1,34.65

a) Additional funds under 'Salaries' (₹11,33.47 lakh) were provided through reappropriation to give effect to the monetary benefit of the Revised Pay Scales and saving under this head (₹17,16.12 lakh) was reappropriated to other heads. Reasons for final saving under this head (₹1,33.87 lakh) have not been intimated (July 2013).

b) Additional funds under 'Building Expenses' (₹35.00 lakh) and 'General Expenses' (₹15.00 lakh) were provided through reappropriation for payment of building rent, electricity/water bills, telephone bills etc.

c) Saving under 'Transport Expenses' (₹51.39 lakh) and 'Travel Expenses' (₹7.98 lakh), was surrendered without giving specific reasons.

(2)	07 Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00
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Reasons for the saving under 'Compensatory Cost' (₹50.00 lakh – entire provision) have not been intimated (July 2013).

(3)	102 Food Subsidies			
	04 IT Initiative for Public Distribution System			
	O 20,00.00			
	R (-) 6,59.99	13,40.01	13,40.01	...

Saving under 'Modernisation' (₹6,59.99 lakh) due to delay in procurement of EW-POS machines for the POS project was partly surrendered and partly reappropriated to other heads.

(4)	3456 CIVIL SUPPLIES			
	102 Civil Supplies Scheme			
	01 Consumer Fora			
	O 12,33.89			
	R (+) 1,86.32	14,20.21	10,79.59	(-) 3,40.62

Additional funds under 'Salaries' (₹1,86.32 lakh) provided through reappropriation for Revision of Pay Scales proved excessive, in view of final saving (₹3,40.53 lakh), reasons for which have not been intimated (July 2013).

GRANT NO.13 - FOOD AND CIVIL SUPPLIES - contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(5)	02 Integrated Project on Consumer Protection	5,84.93	...	(-) 5,84.93

Reasons for the saving under 'Other Expenses' (₹5,84.93 lakh – entire provision) have not been intimated (July 2013).

(6)	104 Consumer Welfare Fund			
	02 Consumer Welfare Activities			
	O	50.00		
	S	2,50.00		
	R	(-) 2,50.72	49.28	49.03
				(-) 0.25

Additional funds under 'Other Expenses' (₹2,50.00 lakh) provided through Supplementary provision (Second Instalment) for incurring expenditure on Consumer Welfare Activities proved unnecessary, in view of saving (₹2,50.00 lakh – entire provision) due to non-drawal of Central Grants released at the fag end of the year.

(7)	03 State Consumer Helpline			
	O	15.00		
	S	10.52		
	R	(-) 21.85	3.67	3.67
				...

Additional funds under 'Other Expenses' (₹10.52 lakh) provided through Supplementary provision (First Instalment) proved unnecessary, in view of saving (₹21.85 lakh) surrendered due to non-conducting of Consumer Helpline Workshop, as the Officials were involved in the distribution of Ration Cards.

(8)	797 Transfer to Reserve Funds / Deposit Accounts			
	03 Contribution to Consumer Welfare Fund			
	O	...		
	S	2,50.00		
	R	(-) 2,50.00	...	...
				...

Funds under 'Inter Account Transfers' (₹2,50.00 lakh) provided through Supplementary provision (Second Instalment) towards State's Contribution to Consumer Welfare Fund proved unnecessary, in view of saving of entire provision surrendered due to non-drawal of Central Grants.

GRANT NO.13 - FOOD AND CIVIL SUPPLIES - contd.

(iv) Excess in the Revenue Section of 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)	3475 OTHER GENERAL ECONOMIC SERVICES			
	106 Regulation of Weights and Measures			
	01 Controller of Legal Metrology and Director of Consumer Protection			
	O 12,55.31			
	S 69.16			
	R (+) 3,96.33	17,20.88	13,51.05	(-) 3,69.75

a) Additional funds under 'Salaries' (₹3,96.33 lakh) were provided through reappropriation towards payment of monetary benefits of Revised Pay Scales. Reasons for final saving under this head (₹3,46.18 lakh) have not been intimated (July 2013).

b) Additional funds under 'Transport Expenses' (₹6.00 lakh) provided through Supplementary provision (Third and Final Instalment) for Strengthening of Legal Metrology Department proved unnecessary, in view of final saving of entire provision, reasons for which have not been intimated (July 2013).

c) Additional funds under 'Building Expenses' (₹13.16 lakh) provided through Supplementary provision (Third and Final Instalment) for payment of rent to buildings of Legal Metrology Department proved excessive, in view of final saving (₹8.76 lakh) reasons for which have not been intimated (July 2013).

(v) CONSUMER WELFARE FUND:

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 Government of India have notified in 2007-08 the revised Central Consumer Welfare Fund Guidelines, 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 percent of the corpus by the Central Government.

The opening balance in the Consumer Welfare Fund as on 1st April 2012 was ₹83.06 lakh. During the year 2012-13, an amount of ₹1,09.09 lakh was credited to the Fund account in respect of Application fees and Penalties received at District/State Consumer Courts, since 2006. An expenditure of

GRANT NO.13 - FOOD AND CIVIL SUPPLIES - conclud.

₹49.03 lakh incurred towards Consumer Welfare Activities under this grant, was shown as met out of the Fund account.

The Balance in the Consumer Welfare Fund as on 31st March 2013 was ₹1,43.12 lakh. Further, another Fund with the same nomenclature of 'Consumer Welfare Fund' with the balance of ₹0.67 lakh has been dormant since 1999-2000, which may be considered by the State for winding up or merging with the Corpus Fund yet to be created.

The details of the transactions of the Fund are given in Statement No.18 of the Finance Accounts 2012-13.

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## GRANT NO.14 - REVENUE

|                                                    |                                                                     | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|---------------------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                    |                                                                     | <i>(In thousands of rupees)</i>         |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                                     |                                         |                               |                                  |
| <b>2029</b>                                        | <b>LAND REVENUE</b>                                                 |                                         |                               |                                  |
| <b>2030</b>                                        | <b>STAMPS AND REGISTRATION</b>                                      |                                         |                               |                                  |
| <b>2052</b>                                        | <b>SECRETARIAT –<br/>GENERAL SERVICES</b>                           |                                         |                               |                                  |
| <b>2053</b>                                        | <b>DISTRICT ADMINISTRATION</b>                                      |                                         |                               |                                  |
| <b>2070</b>                                        | <b>OTHER ADMINISTRATIVE<br/>SERVICES</b>                            |                                         |                               |                                  |
| <b>2075</b>                                        | <b>MISCELLANEOUS<br/>GENERAL SERVICES</b>                           |                                         |                               |                                  |
| <b>2235</b>                                        | <b>SOCIAL SECURITY<br/>AND WELFARE</b>                              |                                         |                               |                                  |
| <b>2245</b>                                        | <b>RELIEF ON ACCOUNT OF NATURAL<br/>CALAMITIES</b>                  |                                         |                               |                                  |
| <b>2250</b>                                        | <b>OTHER SOCIAL SERVICES</b>                                        |                                         |                               |                                  |
| <b>2506</b>                                        | <b>LAND REFORMS</b>                                                 |                                         |                               |                                  |
| <b>4515</b>                                        | <b>CAPITAL OUTLAY ON OTHER<br/>RURAL DEVELOPMENT<br/>PROGRAMMES</b> |                                         |                               |                                  |
| <b>Revenue –</b>                                   |                                                                     |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                                                     |                                         |                               |                                  |
| Original                                           | 32,07,87,33                                                         | 55,67,65,88                             | 45,67,18,82                   | (-) 10,00,47,06                  |
| Supplementary                                      | 23,59,78,55                                                         |                                         |                               |                                  |
| Amount surrendered during the year<br>(March 2013) |                                                                     |                                         |                               |                                  |
|                                                    |                                                                     |                                         |                               | 3,64,53,15                       |
| <b>Charged –</b>                                   |                                                                     |                                         |                               |                                  |
| Original                                           | 30,00,00                                                            | 30,00,00                                | 16,13,43                      | (-)13,86,57                      |
| Supplementary                                      | ...                                                                 |                                         |                               |                                  |
| Amount surrendered during the year                 |                                                                     |                                         |                               |                                  |
|                                                    |                                                                     |                                         |                               | NIL                              |
| <b>Capital –</b>                                   |                                                                     |                                         |                               |                                  |
| <b>Voted–</b>                                      |                                                                     |                                         |                               |                                  |
| Original                                           | 1,31,04                                                             | 1,31,04                                 | 67,51                         | (-) 63,53                        |
| Supplementary                                      | ...                                                                 |                                         |                               |                                  |
| Amount surrendered during the year                 |                                                                     |                                         |                               |                                  |
|                                                    |                                                                     |                                         |                               | NIL                              |

### NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section of the voted grant (₹1,32,10.00 lakh) initially met through the additional grants released by executive orders (4), was later on regularised through Supplementary provision.

## GRANT NO.14 - REVENUE - contd.

(ii) As against a saving of ₹10,00,47.06 lakh in the Revenue Section of the voted grant, the amount surrendered was only ₹3,64,53.15 lakh (about 36 percent of the saving).

(iii) As against a saving of ₹13,86.57 lakh in the Revenue Section of the charged appropriation, no amount was surrendered during the year.

(iv) As against a saving of ₹63.53 lakh in the Capital Section of the voted grant, no amount was surrendered during the year.

(v) An 'Error in Budget' was noticed in the Revenue Section of the voted grant under 'National Disaster Response Fund – Inter Account Transfers' (₹3,52,58.00 lakh) provided through Supplementary provision (First Instalment) which was subsequently surrendered as the Supplementary provision (Third and Final Instalment) encompassed the earlier provision. An 'Erroneous' provision was also made under 'Flood Relief – Repairs of Flood damages and Rescue – Financial Assistance/Relief' (₹8,55.62 lakh) to meet the expenditure towards VAT payable by KRIDL in respect of construction of houses undertaken by it under ASARE scheme, which was subsequently surrendered.

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

|     | <i>Head</i>                                                                                                                                                                       | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2030 STAMPS AND REGISTRATION</b>                                                                                                                                               |                    |                                                        |                                  |
|     | <b>01 Stamps – Judicial</b>                                                                                                                                                       |                    |                                                        |                                  |
|     | <b>101 Cost of Stamps</b>                                                                                                                                                         | 50.00              | 0.96                                                   | (-) 49.04                        |
|     | Reasons for the saving under 'Other Expenses' (₹49.04 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12, 2010-11 and 2009-10 also.        |                    |                                                        |                                  |
| (2) | <b>102 Expenses on Sale of Stamps</b>                                                                                                                                             | 50.00              | 1.38                                                   | (-) 48.62                        |
|     | Reasons for the saving under 'Subsidiary Expenses' (₹48.62 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12, 2010-11 and 2009-10 also.   |                    |                                                        |                                  |
| (3) | <b>02 Stamps – Non-Judicial</b>                                                                                                                                                   |                    |                                                        |                                  |
|     | <b>102 Expenses on Sale of Stamps</b>                                                                                                                                             | 2,50.00            | 0.13                                                   | (-) 2,49.87                      |
|     | Reasons for the saving under 'Subsidiary Expenses' (₹2,49.87 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12, 2010-11 and 2009-10 also. |                    |                                                        |                                  |
| (4) | <b>03 Registration</b>                                                                                                                                                            |                    |                                                        |                                  |
|     | <b>001 Direction and Administration</b>                                                                                                                                           |                    |                                                        |                                  |
|     | 1 Inspector General of Stamps and Registration                                                                                                                                    |                    |                                                        |                                  |
|     | O                                                                                                                                                                                 | 45,19.73           |                                                        |                                  |
|     | S                                                                                                                                                                                 | 4,15.00            |                                                        |                                  |
|     | R                                                                                                                                                                                 | (+ ) 3,66.88       | 53,01.61                                               | 40,19.98 (-) 12,81.63            |

a) Additional funds under 'Salaries' (₹3,66.88 lakh) provided through reappropriation to give effect to the monetary benefit of Revised Pay Scales proved excessive, in view of final saving (₹9,51.12 lakh) reasons for which have not been intimated (July 2013). Saving under this head (₹4,41.79 lakh) was reappropriated to other heads without giving specific reasons.

## GRANT NO.14 - REVENUE - contd.

b) Additional funds under 'Building Expenses' (₹1,00.00 lakh), 'Machinery and Equipment' (₹1,55.00 lakh) provided through Supplementary provision (Third and Final Instalment) proved excessive, in view of saving of ₹75.75 lakh and ₹45.14 lakh respectively, reasons for which have not been intimated (July 2013).

c) Additional funds under 'Transport Expenses' (₹1,60.00 lakh) provided through Supplementary provision (Third and Final Instalment) proved unnecessary, in view of saving (₹1,64.65 lakh) reasons for which have not been intimated (July 2013).

d) Reasons for the saving under 'General Expenses' (₹44.55 lakh) have not been intimated (July 2013).

|     | <i>Head</i>                                  |          | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------------------|----------|--------------------|--------------------------------------------------------|----------------------------------|
| (5) | 2 Upgradation of Standards of Administration |          |                    |                                                        |                                  |
|     | O                                            | 32,82.10 |                    |                                                        |                                  |
|     | S                                            | 32,42.36 | 65,24.46           | 53,85.44                                               | (-) 11,39.02                     |

a) Additional funds under 'Charges of Supply of Registered Documents – General Expenses' (₹32,42.36 lakh) provided through Supplementary provision (Third and Final Instalment) proved excessive, in view of saving (₹6,43.63 lakh), reasons for which have not been intimated (July 2013).

b) Reasons for the saving under 'e-Governance Initiative Fund – Other Expenses' (₹4,95.39 lakh) have not been intimated (July 2013).

### (6) 2053 DISTRICT ADMINISTRATION

#### 094 Other Establishments

##### 7 Taluk Establishments

|   |              |            |            |             |
|---|--------------|------------|------------|-------------|
| O | 2,21,08.63   |            |            |             |
| S | 46,93.74     |            |            |             |
| R | (-) 51,05.17 | 2,16,97.20 | 2,09,79.11 | (-) 7,18.09 |

a) Additional funds under 'Salaries' (₹46,90.19 lakh) were provided through Supplementary provision (Second Instalment) to give effect to the monetary benefit of Revised Pay Scales and enhancement of medical allowance of Group 'C' and 'D' employees. Saving under this head ₹51,05.17 lakh was reappropriated to other heads without giving specific reasons. Reasons for final saving under this head (₹3,09.93 lakh) have not been intimated (July 2013).

b) Reasons for the saving under 'Travel Expenses' (₹53.72 lakh), 'General Expenses' (₹8.36 lakh), 'Telephone Charges' (₹15.22 lakh), 'Purchase of Furniture and Fixture for Office' (₹30.00 lakh – entire provision), 'Other Expenses' (₹14.10 lakh), 'Building Expenses' (₹12.81 lakh) and 'Transport Expenses' (₹1,20.12 lakh) have not been intimated (July 2013).

### (7) 101 Commissioners

|                       |         |       |           |
|-----------------------|---------|-------|-----------|
| 01 Bangalore Division | 1,21.64 | 80.74 | (-) 40.90 |
|-----------------------|---------|-------|-----------|

Reasons for the saving under 'Maintenance Expenditure' (₹40.90 lakh) have not been intimated (July 2013).

**GRANT NO.14 - REVENUE - contd.**

|     | <i>Head</i>                      | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (8) | 06 Regional Commissioner, Mysore |                    |                                                        |                                  |
|     | O 3,93.81                        |                    |                                                        |                                  |
|     | R (+) 84.07                      | 4,77.88            | 3,49.33                                                | (-) 1,28.55                      |

a) Additional funds under 'Salaries' (₹84.07 lakh) were provided through reappropriation to give effect to the monetary benefit of Revised Pay Scales. Reasons for the saving under this head (₹1,14.44 lakh) have not been intimated (July 2013).

b) Saving under 'Transport Expenses' (₹7.50 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving under this head (₹9.83 lakh) have not been intimated (July 2013).

|     |                                    |         |         |             |
|-----|------------------------------------|---------|---------|-------------|
| (9) | 07 Regional Commissioner, Gulbarga |         |         |             |
|     | O 3,82.73                          |         |         |             |
|     | R (+) 66.28                        | 4,49.01 | 3,31.68 | (-) 1,17.33 |

Reasons for the saving under 'Salaries' (₹1,16.20 lakh) have not been intimated (July 2013).

|      |                                                              |         |    |             |
|------|--------------------------------------------------------------|---------|----|-------------|
| (10) | <b>800 Other expenditure</b>                                 |         |    |             |
|      | 10 Payments under the Karnataka<br>Guarantee of Services Act | 1,00.00 | .. | (-) 1,00.00 |

Reasons for the saving under 'Compensatory Cost' (₹1,00.00 lakh – entire provision) have not been intimated (July 2013).

(11) **2235 SOCIAL SECURITY AND WELFARE**

**60 Other Social Security and Welfare Programmes**

**102 Pensions under Social Security Schemes**

1 Old Age Pension Scheme

|   |             |            |            |                |
|---|-------------|------------|------------|----------------|
| O | 7,26,37.00  |            |            |                |
| S | 15,00.00    |            |            |                |
| R | (+) 7,41.75 | 7,48,78.75 | 3,44,80.06 | (-) 4,03,98.69 |

a) Reasons for the saving under 'Pension – Pension and Retirement Benefits' (₹3,54,29.47 lakh), 'Special Component Plan' (₹1,31,80.44 lakh – entire provision) and 'Tribal Sub-Plan' (₹38,73.90 lakh – entire provision) have not been intimated (July 2013).

b) Additional funds under 'National Family Benefit Scheme – Other Expenses' (₹22,21.75 lakh) provided through reappropriation, due to increase in the number of beneficiaries and pending applications proved excessive, in view of saving (₹7,41.23 lakh), reasons for which have not been intimated (July 2013).

c) Funds under 'National Family Benefit Scheme – Funeral Expenses – Other Expenses' (₹15,00.00 lakh) provided through Supplementary provision (Second Instalment) for payment of funeral expenses on the death of BPL individuals proved excessive, in view of saving (₹14,80.00 lakh)

# GRANT NO.14 - REVENUE - contd.

reappropriated to other heads without giving specific reasons. Reasons for final saving under this head (₹8.31 lakh) have not been intimated (July 2013).

|      | <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 Swatantrata Sainik Samman Pension Scheme</b> |           |                    |                                                        |                                  |
|      | 1 Pension                                           |           |                    |                                                        |                                  |
|      |                                                     | O 1,71.84 |                    |                                                        |                                  |
|      |                                                     | S 68.16   | 2,40.00            | 2,03.79                                                | (-) 36.21                        |

Additional funds under 'Goa Freedom Fighters Pension – Pension and Retirement Benefits' (₹68.16 lakh) provided through Supplementary provision (Second Instalment) proved excessive, in view of saving (₹36.21 lakh), reasons for which have not been intimated (July 2013).

|      |                                                  |               |          |       |              |
|------|--------------------------------------------------|---------------|----------|-------|--------------|
| (13) | <b>110 Other Insurance Schemes</b>               |               |          |       |              |
|      | 5 Insurance Scheme for Rural Landless Households |               |          |       |              |
|      |                                                  | O 20,00.00    |          |       |              |
|      |                                                  | R (-) 8,41.75 | 11,58.25 | 53.23 | (-) 11,05.02 |

Saving under 'Aam Aadmi Bhima Yojana through L.I.C. (Janashri) – General Expenses' (₹8,41.75 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving under this head (₹11,05.02 lakh) have not been intimated (July 2013).

|      |                                                     |                  |            |            |             |
|------|-----------------------------------------------------|------------------|------------|------------|-------------|
| (14) | <b>2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b> |                  |            |            |             |
|      | <b>01 Drought</b>                                   |                  |            |            |             |
|      | <b>800 Other expenditure</b>                        |                  |            |            |             |
|      | 1 Other Miscellaneous Items of Relief Expenditure   |                  |            |            |             |
|      |                                                     | O 52,50.00       |            |            |             |
|      |                                                     | S 4,40,04.00     |            |            |             |
|      |                                                     | R (-) 1,35,46.00 | 3,57,08.00 | 3,53,62.77 | (-) 3,45.23 |

a) Additional funds under 'Employment Generation – Financial Assistance / Relief' (₹42,85.00 lakh) provided through Supplementary provision (First Instalment) due to drought in the State, proved unnecessary, in view of saving (₹66,00.00 lakh) reappropriated to other heads without giving specific reasons. Reasons for final saving under this head (₹3,35.00 lakh) have not been intimated (July 2013).

b) Additional funds under 'Relief Works out of National Disaster Response Fund – Financial Assistance/Relief' (₹3,97,19.00 lakh) provided through Supplementary provision (Third and Final Instalment) to incur expenditure out of releases from Government of India on account of National Disaster Response Fund proved excessive, in view of saving (₹69,46.00 lakh) reappropriated to other heads. Reasons for final saving under this head (₹10.23 lakh) have not been intimated (July 2013).

**GRANT NO.14 - REVENUE - contd.**

|      | <i>Head</i>                                                                              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (15) | <b>05 State Disaster Response Fund</b>                                                   |                    |                                                        |                                  |
|      | <b>101 Transfer to Reserve Funds and Deposit Accounts – State Disaster Response Fund</b> |                    |                                                        |                                  |
|      | 05 National Disaster Response Fund                                                       |                    |                                                        |                                  |
|      | O ...                                                                                    |                    |                                                        |                                  |
|      | S 11,52,35.00                                                                            |                    |                                                        |                                  |
|      | R (-) 3,52,58.00                                                                         | 7,99,77.00         | 6,79,54.00                                             | (-) 1,20,23.00                   |

Saving under 'Inter Account Transfers' (₹3,52,58.00 lakh) due to subsequent provision in Supplementary estimates (Third and Final Instalment), was surrendered. Reasons for final saving under this head (₹1,20,23.00 lakh) was attributed mainly to provision of funds towards adjustment of Government of India releases of ₹70,23.00 lakh from National Disaster Response Fund which was transferred to the Fund head during 2011-12 itself and further in anticipation of funds from Government of India a sum of ₹50,00.00 lakh was provided.

|      |                                                         |         |         |           |
|------|---------------------------------------------------------|---------|---------|-----------|
| (16) | <b>80 General</b>                                       |         |         |           |
|      | <b>101 Centre for Training in Disaster Preparedness</b> | 2,13.02 | 1,31.25 | (-) 81.77 |

a) Reasons for the saving under 'Salaries' (₹12.61 lakh) have not been intimated (July 2013).

b) Reasons for the saving under 'Travel Expenses' (₹18.73 lakh), 'General Expenses' (₹23.46 lakh), 'Other Expenses' (₹10.00 lakh), 'Financial Assistance/Relief' (₹10.63 lakh – entire provision) and 'Transport Expenses' (₹6.34 lakh) have not been intimated (July 2013).

|      |                                                                   |         |         |             |
|------|-------------------------------------------------------------------|---------|---------|-------------|
| (17) | <b>02 Search, Rescue Equipment and Emergency Operation Centre</b> |         |         |             |
|      | O 17,75.00                                                        |         |         |             |
|      | S 25,13.00                                                        |         |         |             |
|      | R (-) 37,10.00                                                    | 5,78.00 | 4,14.00 | (-) 1,64.00 |

Additional funds under 'Financial Assistance/Relief' (₹25,13.00 lakh) provided through Supplementary provision (First Instalment) due to drought in the State proved unnecessary, in view of saving (₹37,10.00 lakh) reappropriated to other heads without giving specific reasons. Reasons for final saving (₹1,64.00 lakh) have not been intimated (July 2013).

|      |                                                              |         |         |             |
|------|--------------------------------------------------------------|---------|---------|-------------|
| (18) | <b>06 XIII FCG – Capacity Building for Disaster Response</b> | 4,00.00 | 2,34.81 | (-) 1,65.19 |
|------|--------------------------------------------------------------|---------|---------|-------------|

Reasons for the saving under 'Financial Assistance/Relief' (₹1,65.19 lakh) have not been intimated (July 2013).

**GRANT NO.14 - REVENUE - contd.**

|      | <i>Head</i>                       |   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-----------------------------------|---|--------------------|--------------------------------------------------------|----------------------------------|
| (19) | <b>2250 OTHER SOCIAL SERVICES</b> |   |                    |                                                        |                                  |
|      | <b>800 Other expenditure</b>      |   |                    |                                                        |                                  |
|      | 2 Other items                     |   |                    |                                                        |                                  |
|      |                                   | O | 28,04.68           |                                                        |                                  |
|      |                                   | S | 2,85.00            |                                                        |                                  |
|      |                                   | R | (-) 13.58          | 30,76.10                                               | 26,79.69                         |
|      |                                   |   |                    |                                                        | (-) 3,96.41                      |

a) Saving under 'Institutions and Organisations – Grants-in-Aid – Salaries' (₹13.58 lakh) due to non-receipt of bills for counter signature, was surrendered.

b) Additional funds under 'Mass Marriages – Other Expenses' (₹2,85.00 lakh) provided through Supplementary provision (Second Instalment) due to increase in the number of beneficiaries proved excessive, in view of saving (₹66.79 lakh). Reasons for the saving under 'Special Component Plan' (₹2,70.12 lakh) and 'Tribal Sub-Plan' (₹57.40 lakh) have not been intimated (July 2013).

|      |                           |   |         |         |             |
|------|---------------------------|---|---------|---------|-------------|
| (20) | 3 Compensation to Victims |   |         |         |             |
|      |                           | O | ...     |         |             |
|      |                           | S | 2,00.00 | 2,00.00 | 1,00.00     |
|      |                           |   |         |         | (-) 1,00.00 |

Funds under 'Rehabilitation of Endosulphan Victims – Grants-in-Aid – Assets Creation' (₹1,00.00 lakh) provided through Supplementary provision (First Instalment) sanctioned to Sri Kshethra Dharmasthala Gramabhivruddhi Yojane towards construction of Endosulphan Rehabilitation Centre at Dharmasthala proved unnecessary, in view of saving of entire provision reasons for which have not been intimated (July 2013).

|      |                                      |  |         |         |             |
|------|--------------------------------------|--|---------|---------|-------------|
| (21) | <b>2506 LAND REFORMS</b>             |  |         |         |             |
|      | <b>012 Statistics and Evaluation</b> |  |         |         |             |
|      | 03 UPOR Project                      |  | 5,00.00 | 1,69.34 | (-) 3,30.66 |

Reasons for the saving under 'Other Expenses' (₹3,30.66 lakh) have not been intimated (July 2013).

|      |                                                                   |   |           |         |          |
|------|-------------------------------------------------------------------|---|-----------|---------|----------|
| (22) | <b>101 Regulation of Land Holding and Tenancy</b>                 |   |           |         |          |
|      | 4 Annuity Payable to Religious, Charitable and Other Institutions |   |           |         |          |
|      |                                                                   | O | 1,43.82   |         |          |
|      |                                                                   | R | (-) 37.24 | 1,06.58 | 1,04.97  |
|      |                                                                   |   |           |         | (-) 1.61 |

Saving under 'Annuity Charges – Grants-in-Aid – Salaries' (₹37.24 lakh) due to non-utilisation of funds by some Districts and non-receipt of supplementary demands, was partly surrendered and partly reappropriated to other heads.

**GRANT NO.14 - REVENUE - contd.**

|      | <i>Head</i>                                                                      | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (23) | <b>103 Maintenance of Land Records</b>                                           |                    |                                                        |                                  |
|      | 01 Indexing, Cataloging, Pre-List<br>Preparation and Scanning of Land<br>Records | 10,00.00           | 6,08.38                                                | (-) 3,91.62                      |

Reasons for the saving under 'Other Expenses' (₹3,91.62 lakh) have not been intimated (July 2013).

|      |                                                          |         |       |             |
|------|----------------------------------------------------------|---------|-------|-------------|
| (24) | 02 National Land Records Management<br>Programme (NLRMP) | 5,00.00 | 99.99 | (-) 4,00.01 |
|------|----------------------------------------------------------|---------|-------|-------------|

Reasons for the saving under 'Other Expenses' (₹4,00.01 lakh) have not been intimated (July 2013).

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

|     |                                      |         |         |           |
|-----|--------------------------------------|---------|---------|-----------|
| (1) | <b>2029 LAND REVENUE</b>             |         |         |           |
|     | <b>103 Land Records</b>              |         |         |           |
|     | 1 Survey settlement and Land Records |         |         |           |
|     | O 1,76.30                            |         |         |           |
|     | R (+) 2,01.84                        | 3,78.14 | 3,43.02 | (-) 35.12 |

a) Additional funds under 'Executive Establishments – Salaries' (₹2,18.60 lakh ) were provided through reappropriation to give effect to monetary benefits of Revised Pay Scales.

b) Reasons for the saving under 'Salaries' (₹27.08 lakh) have not been intimated (July 2013).

c) Saving under 'Scholarships and Incentives' (₹12.13 lakh) due to non-receipt of applications for scholarships and non-payment of stipend to Probationers were partly reappropriated and partly surrendered.

|     |                                                            |            |            |              |
|-----|------------------------------------------------------------|------------|------------|--------------|
| (2) | <b>2235 SOCIAL SECURITY AND<br/>WELFARE</b>                |            |            |              |
|     | <b>60 Other Social Security and Welfare<br/>Programmes</b> |            |            |              |
|     | <b>102 Pensions under Social Security<br/>Schemes</b>      |            |            |              |
|     | 2 Pension of Destitute Widows                              | 4,79,56.00 | 4,99,06.33 | (+) 19,50.33 |

a) Reasons for the excess under 'Pension and Retirement Benefits' (₹43,48.29 lakh) have not been intimated (July 2013).

b) Reasons for the saving under 'Special Component Plan' (₹18,54.51 lakh – entire provision) and 'Tribal Sub-Plan' (₹5,43.45 lakh – entire provision) have not been intimated (July 2013).



**GRANT NO.14 - REVENUE - contd.**

|     | <i>Head</i>                                             | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (3) | <b>2245 RELIEF ON ACCOUNT OF<br/>NATURAL CALAMITIES</b> |                    |                                                        |                                  |
|     | <b>01 Drought</b>                                       |                    |                                                        |                                  |
|     | <b>102 Drinking Water Supply</b>                        |                    |                                                        |                                  |
|     | O 54,62.00                                              |                    |                                                        |                                  |
|     | S 2,62,45.00                                            |                    |                                                        |                                  |
|     | R (+) 29,46.00                                          | 3,46,53.00         | 3,45,09.00                                             | (-) 1,44.00                      |

Additional funds under 'Financial Assistance/Relief' (₹29,46.00 lakh) provided through reappropriation due to supply of drinking water and drought in the State proved injudicious, in view of saving (₹30,54.00 lakh) reappropriated to other heads without giving specific reasons. Reasons for final saving under this head (₹1,44.00 lakh) have not been intimated (July 2013).

|     |                             |          |          |             |
|-----|-----------------------------|----------|----------|-------------|
| (4) | <b>104 Supply of Fodder</b> |          |          |             |
|     | O 1,27.00                   |          |          |             |
|     | S 32,50.00                  |          |          |             |
|     | R (+) 45,00.00              | 78,77.00 | 80,00.00 | (+) 1,23.00 |

Additional funds under 'Financial Assistance/Relief' (₹46,23.00 lakh) provided through reappropriation due to drought in the State proved insufficient, in view of excess (₹1,23.00 lakh), reasons for which have not been intimated (July 2013).

|     |                                                                                                                    |            |            |          |
|-----|--------------------------------------------------------------------------------------------------------------------|------------|------------|----------|
| (5) | <b>02 Floods, Cyclones etc</b>                                                                                     |            |            |          |
|     | <b>110 Assistance for repairs and<br/>restoration of damaged water<br/>supply, drainage and sewerage<br/>works</b> |            |            |          |
|     | <b>01 Flood Relief – Repairs of Flood<br/>damages and rescue</b>                                                   |            |            |          |
|     | O 51,32.00                                                                                                         |            |            |          |
|     | S 1,10,20.62                                                                                                       |            |            |          |
|     | R (+) 89,54.38                                                                                                     | 2,51,07.00 | 2,51,06.79 | (-) 0.21 |

Additional funds under 'Financial Assistance/Relief' (₹98,10.00 lakh) were provided through reappropriation due to flood relief in the State. Additional funds under 'Financial Assistance/Relief' (₹8,55.62 lakh) provided through Supplementary provision (Second Instalment) to meet the expenditure towards VAT payable by KRIDL in respect of construction of houses undertaken by it under ASARE Scheme proved erroneous, in view of surrender of entire provision due to non-implementation of Book adjustment as VAT amount had already been remitted by KRIDL to Commercial Tax Department.

**GRANT NO.14 - REVENUE - contd.**

|     | <i>Head</i>                                                          | <i>Total grant or appropriation</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------------------------------------------|-------------------------------------|----------------------------------------------------------|----------------------------------|
| (6) | <b>2250 OTHER SOCIAL SERVICES</b>                                    |                                     |                                                          |                                  |
|     | <b>102 Administration of Religious and Charitable Endowments Act</b> |                                     |                                                          |                                  |
|     | 4 Hindu Religious Institutions and Charitable Endowments             |                                     |                                                          |                                  |
|     | O 6,57.55                                                            |                                     |                                                          |                                  |
|     | R (+) 2,19.55                                                        | 8,77.10                             | 6,85.74                                                  | (-) 1,91.36                      |

a) Additional funds under 'Salaries' (₹1,95.38 lakh) were provided through reappropriation to give effect to the monetary benefits of Revised Pay Scales. Saving under 'Building Expenses' (₹6.23 lakh) due to economy measures, was surrendered. Reasons for final saving under 'Salaries' (₹1,61.89 lakh) have not been intimated (July 2013).

b) Additional funds under 'Maharaja Sanskrit College – Agama Section – Salaries' (₹36.57 lakh) were provided through reappropriation to give effect to the monetary benefits of Revised Pay Scales. Reasons for final saving (₹29.45 lakh) have not been intimated (July 2013).

|     |                                                   |          |          |             |
|-----|---------------------------------------------------|----------|----------|-------------|
| (7) | <b>2506 LAND REFORMS</b>                          |          |          |             |
|     | <b>101 Regulation of Land Holding and Tenancy</b> |          |          |             |
|     | 5 Other Schemes                                   |          |          |             |
|     | O 15,29.13                                        |          |          |             |
|     | S 23.35                                           |          |          |             |
|     | R (+) 10.27                                       | 15,62.75 | 17,13.86 | (+) 1,51.11 |

a) Reasons for the excess under 'CSS of Strengthening of Revenue Administration and Updating of Land Records – Other Expenses' (₹2,91.60 lakh) have not been intimated (July 2013).

b) Reasons for the saving under 'Creation of Cell for Compilation of Reports on Land Reforms – Salaries' (₹28.75 lakh), 'Computerisation of Land Records – Modernisation' (₹1,09.87 lakh) have not been intimated (July 2013).

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

|     |                                     |          |          |              |
|-----|-------------------------------------|----------|----------|--------------|
| (1) | <b>2053 DISTRICT ADMINISTRATION</b> |          |          |              |
|     | <b>800 Other expenditure</b>        |          |          |              |
|     | 09 Land Acquisition Compensation    | 30,00.00 | 16,13.43 | (-) 13,86.57 |

Reasons for the saving under 'Other Expenses' (₹13,86.57 lakh) have not been intimated (July 2013).

**GRANT NO.14 - REVENUE - conclud.**

(ix) 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>4515 CAPITAL OUTLAY ON OTHER<br/>RURAL DEVELOPMENT<br/>PROGRAMMES</b> |                    |                                                        |                                  |
|     | <b>103 Rural Development</b>                                             |                    |                                                        |                                  |
|     | 1 Payments under Karnataka Land<br>Reforms Act 1961                      | 1,31.04            | 67.51                                                  | (-) 63.53                        |

Reasons for the saving under 'Payments in Cash to Land Lords for Land Vested in Government – Financial Assistance/Relief' (₹63.53 lakh) have not been intimated (July 2013).

(x) **STATE DISASTER RESPONSE FUND:**

In accordance with the recommendations of XIII Finance Commission, the 'State Disaster Response Fund' was constituted in lieu of Calamity Relief Fund, by the State Government in the Public Account below the Head '8121-00-122-1-00'. Natural Calamities such as drought, flood, cyclone, earthquake, fire etc. qualify for relief under this scheme. Contributions to the Fund are in the ratio of 75:25 between Government of India and State Government each year. In addition interest at the prescribed rate on the balances in the Fund will have to be credited to the Fund by debit to the major Head "2049 Interest Payments". However, it is observed that interest is not being credited since 2010-11. The views of the Government in the matter are awaited (July 2013).

The contribution received from Government of India – ₹1,33,10.00 lakh for the year 2012-13 and State's contribution – ₹44,36.00 lakh, along with the Government of India contribution from National Disaster Response Fund – ₹6,79,54.00 lakh were transferred to the Fund account.

The expenditure of ₹9,27,23.00 lakh was released to the Deputy Commissioner of the Districts under 2245 – Relief on Account of Natural Calamities has been shown as met out of State Disaster Response Fund.

The balance in the fund as on 31<sup>st</sup> March 2013 was ₹3,24.23 lakh.

An account of transactions of the Fund is shown in Statement No.18 of the Finance Accounts 2012-13.

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**GRANT NO. 15 - INFORMATION TECHNOLOGY
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2052	SECRETARIAT – GENERAL SERVICES			
3425	OTHER SCIENTIFIC RESEARCH			
3451	SECRETARIAT – ECONOMIC SERVICES			
3455	METEOROLOGY			
5465	INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS			

Revenue –

Original	1,07,13,12			
Supplementary	12,67,66	1,19,80,78	1,11,00,86	(-) 8,79,92
Amount surrendered during the year (March 2013)				7,60

Capital –

Original	19,47,00			
Supplementary	...	19,47,00	19,46,19	(-) 81
Amount surrendered during the year				NIL

NOTES AND COMMENTS:

(i) As against a saving of ₹8,79.92 lakh in the Revenue Section of the grant, the amount surrendered was only ₹7.60 lakh (less than one *percent* of the saving).

(ii) As against a saving of ₹0.81 lakh in the Capital Section of the grant, no amount was surrendered.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(1)	2052 SECRETARIAT – GENERAL SERVICES			
	090 Secretariat			
	24 XIII FCG – Employee and Pensioners Database	2,50.00	...	(-) 2,50.00

Reasons for the saving under ‘Grants-in-Aid – Assets Creation’ (₹2,50.00 lakh – entire provision) have not been intimated (July 2013).

GRANT NO. 15 - INFORMATION TECHNOLOGY - contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2)	3425 OTHER SCIENTIFIC RESEARCH			
	60 Others			
	200 Assistance to other Scientific bodies			
	16 Science and Technology Schemes			
	O 3,00.00			
	R (-) 1,00.00	2,00.00	2,00.00	...

Saving under 'Grants-in-Aid – Salaries' (₹1,00.00 lakh) was reappropriated to other heads without giving specific reasons.

(3)	3451 SECRETARIAT ECONOMIC SERVICES			
	090 Secretariat			
	2 Information Technology Secretariat			
	O 57,62.12			
	S 2,17.66			
	R (-) 7.60	59,72.18	53,49.86	(-) 6,22.32

a) Additional funds under 'Information Technology Promotion and Development – Other Expenses' (₹1,87.50 lakh) were provided through Supplementary provision (Third and Final Instalment) towards payment of Guarantee Commission due from K-Bits. Funds provided under the same head through reappropriation (₹1,18.00 lakh) towards IT Promotional Development Activities proved excessive, in view of final saving (₹70.90 lakh), reasons for which have not been intimated (July 2013).

Reasons for the saving under 'Special Development Plan' (₹2,00.00 lakh) have not been intimated (July 2013).

b) Saving under 'Indian Institute for Information Technology – Grants-in-Aid – Salaries' (₹18.00 lakh) was reappropriated to other heads.

c) Additional funds under 'IT and BT Directorate – Salaries' (₹30.16 lakh) provided through Supplementary provision (Second Instalment) towards payment of Revised Pay Scales with effect from 1st April 2012 proved unnecessary, in view of final saving (₹51.43 lakh), reasons for which have not been intimated (July 2013).

d) Saving under 'Rural BPOs – Other Expenses' (₹1,00.00 lakh – entire provision) due to non-release of grants for non-fulfilment of condition for release of subsidies by the BPOs was reappropriated to other heads.

e) Reasons for the saving under 'Information and Communications Technology (ICT) Policy – Special Development Plan' (₹3,00.00 lakh) have not been intimated (July 2013).

GRANT NO. 15 - INFORMATION TECHNOLOGY - conclud.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	3455 METEOROLOGY			
	200 Other Meteorological Services			
	01 Drought Monitoring Cell			
	O 7,00.00			
	R (+) 1,00.00	8,00.00	8,00.00	...

Additional funds under 'Other Expenses' (₹1,00.00 lakh) were provided through reappropriation towards installation of 80 kwp Solar power generation KSNDMC.

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**GRANT NO. 16 - HOUSING  
(ALL VOTED)**

|                                                    |                                  | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|----------------------------------|--------------------|-------------------------------|----------------------------------|
| <i>(In thousands of rupees)</i>                    |                                  |                    |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                  |                    |                               |                                  |
| <b>2216</b>                                        | <b>HOUSING</b>                   |                    |                               |                                  |
| <b>2217</b>                                        | <b>URBAN DEVELOPMENT</b>         |                    |                               |                                  |
| <b>4216</b>                                        | <b>CAPITAL OUTLAY ON HOUSING</b> |                    |                               |                                  |
| <b>Revenue –</b>                                   |                                  |                    |                               |                                  |
| Original                                           | 14,87,87,83                      |                    |                               |                                  |
| Supplementary                                      | 5,23,73,06                       | 20,11,60,89        | 15,31,80,79                   | (-) 4,79,80,10                   |
| Amount surrendered during the year<br>(March 2013) |                                  |                    |                               | 2,49,15,21                       |
| <b>Capital –</b>                                   |                                  |                    |                               |                                  |
| Original                                           | 6,67,79                          |                    |                               |                                  |
| Supplementary                                      | ...                              | 6,67,79            | 6,67,79                       | ...                              |
| Amount surrendered during the year                 |                                  |                    |                               | NIL                              |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹4,79,80.10 lakh in the Revenue Section of the grant, the amount surrendered was ₹2,49,15.21 lakh (about 52 *percent* of the saving). The saving in the Revenue Section of the grant includes ₹1,75,14.61 lakh out of provision made – ₹2,81,15.13 lakh (Central Share – ₹2,54,42.00 lakh and State Share – ₹27,09.13 lakh) under Indira Awas Yojana for adjustment of Direct Releases to State Implementing Agencies by the Government of India.

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

|                             | <i>Head</i>                       | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------|-----------------------------------|--------------------|-------------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i> |                                   |                    |                               |                                  |
| (1)                         | <b>2216 HOUSING</b>               |                    |                               |                                  |
|                             | <b>02 Urban Housing</b>           |                    |                               |                                  |
|                             | <b>101 Housing for Urban Poor</b> |                    |                               |                                  |
|                             | 07 Vajpayee Urban Housing Schemes |                    |                               |                                  |
|                             | O 1,00,00.00                      |                    |                               |                                  |
|                             | R (-) 15,00.00                    | 85,00.00           | 85,00.00                      | ...                              |

Saving under ‘Special Development Plan’ (₹15,00.00 lakh) was surrendered without giving specific reasons.

**GRANT NO. 16 – HOUSING - 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>102 Provision of house site to the Landless</b> |                    |                                                        |                                  |
|     | 01 House sites for Landless                        |                    |                                                        |                                  |
|     | O 43,90.00                                         |                    |                                                        |                                  |
|     | R (-) 10,00.00                                     | 33,90.00           | 33,90.00                                               | ...                              |

Saving under 'Special Development Plan' (₹6,05.00 lakh), 'Special Component Plan' (₹2,41.00 lakh), 'Tribal Sub-Plan' (₹1,47.00 lakh) and 'Other Expenses' (₹7.00 lakh) was surrendered without giving specific reasons.

|     |                                  |            |            |              |
|-----|----------------------------------|------------|------------|--------------|
| (3) | <b>104 Housing Co-operatives</b> |            |            |              |
|     | 01 Ashraya – SDP                 |            |            |              |
|     | O 3,00,00.00                     |            |            |              |
|     | S 4,13,22.00                     |            |            |              |
|     | R (-) 2,00,00.00                 | 5,13,22.00 | 4,77,72.00 | (-) 35,50.00 |

a) Additional funds under 'Subsidies' (₹4,13,22.00 lakh) provided through Supplementary provision (Second, Third and Final Instalment) to meet the expenditure towards Housing Programme of Basava Vasathi Yojana and Housing sector for Assare Houses proved excessive, in view of the saving (₹2,00,00.00 lakh) surrendered without giving specific reasons.

b) Reasons for the saving under 'Tribal Sub-Plan' (₹19,50.00 lakh) and 'Special Component Plan' (₹16,00.00 lakh) have not been intimated (July 2013).

|     |                                          |            |            |                |
|-----|------------------------------------------|------------|------------|----------------|
| (4) | <b>80 General</b>                        |            |            |                |
|     | <b>198 Assistance to Gram Panchayats</b> |            |            |                |
|     | 6 Grama Panchayats – CSS / CPS           | 2,81,51.13 | 1,06,36.52 | (-) 1,75,14.61 |

Reasons for the saving under 'Block Grants – Lumpsum – Zilla Parishads' (₹1,73,14.61 lakh – entire provision) and 'Bangalore Urban' (₹2,00.00 lakh – entire provision) due to non-adjustment of grants for 'Indira Awaraz Yojana' directly released by the Central Government to State Implementing Agencies, outside the State Budget.

|     |                                                                                                                     |            |            |     |
|-----|---------------------------------------------------------------------------------------------------------------------|------------|------------|-----|
| (5) | <b>2217 URBAN DEVELOPMENT</b>                                                                                       |            |            |     |
|     | <b>04 Slum Area Improvement</b>                                                                                     |            |            |     |
|     | <b>191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvements Boards, etc.,</b> |            |            |     |
|     | 2 Karnataka Slum Development Board                                                                                  |            |            |     |
|     | O 1,40,31.68                                                                                                        |            |            |     |
|     | R (-) 23,72.42                                                                                                      | 1,16,59.26 | 1,16,59.26 | ... |

Saving under 'Integrated Housing and Slum Development Programme – IHSDP – Special Component Plan' (₹11,25.20 lakh), 'Subsidies' (₹6,92.42 lakh) and 'Tribal Sub-Plan' (₹5,54.80 lakh), was surrendered without giving specific reasons.

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

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

MAJOR HEADS:

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

Revenue –

Original	1,48,60,31,22			
Supplementary	13,75,67,84	1,62,35,99,06	1,44,43,35,04	(-) 17,92,64,02
Amount surrendered during the year (March 2013)				69,97,33

Capital –

Original	3,13,87,30			
Supplementary	2,47,40,00	5,61,27,30	3,11,01,81	(-) 2,50,25,49
Amount surrendered during the year (March 2013)				30,05,44

NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section (₹1,25,94.66 lakh) initially met through the additional releases by executive orders (3), was later on regularised through Supplementary provision.

(ii) As against a saving of ₹17,92,64.02 lakh in the Revenue Section, the amount surrendered was ₹ 69,97.33 lakh (about four *percent* of the saving).

(iii) Saving under Revenue Section (₹10,00,00.00 lakh) due to non-adjustment of expenditure on ‘Sarva Shikshana Abhiyana’ from the Central Share of Direct Releases to State Implementing Agencies. Though initially provision was made under ‘Sarva Shikshana Abhiyana’ and ‘Universalization of Primary Education – Aksharadasoha’ (₹5,47,00.00 lakh) towards Central Release, due to issue of Errata (April 2012), the provision shifted to ‘Assistance to Taluk Panchayats – Taluk Panchayats – Block Grants’ to several Districts, the expenditure has exceeded the provision.

(iv) As against a saving of ₹2,50,25.49 lakh in the Capital Section, the amount surrendered was ₹30,05.44 lakh (about 12 *percent* of the saving).

GRANT NO.17 - EDUCATION - contd.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(1)	2058 STATIONERY AND PRINTING			
	001 Direction and Administration			
	01 Director of Printing, Stationery and Publications			
	O 2,42.58			
	R (-) 47.68	1,94.90	1,93.58	(-) 1.32

a) Additional funds under 'Salaries' (₹44.55 lakh) provided through reappropriation to give effect to monetary benefits of Revised Pay Scales and filling up of vacant posts proved excessive, in view of saving (₹42.61 lakh) surrendered due to merger of Dearness Allowance and Interim Relief with Basic Pay.

b) Saving under 'General Expenses' (₹33.08 lakh) and 'Building Expenses' (₹13.04 lakh) due to economy measures, was surrendered.

(2)	104 Cost of printing by Other Sources			
	O 6,32.65			
	R (-) 3,41.91	2,90.74	2,90.74	...

Saving under 'General Expenses' (₹3,41.91 lakh) due to printing more number of publications, four colour printing work done in printing press itself and non-receipt of bills from Nasik Printing Press was partly reappropriated (₹2,52.00 lakh) to other heads and ₹89.91 lakh, was surrendered.

(3)	2202 GENERAL EDUCATION			
	01 Elementary Education			
	053 Maintenance of Buildings			
	02 Pancha Soulabhya	20,00.00	10,14.40	(-) 9,85.60

Reasons for the saving under 'Special Component Plan' (₹6,81.97 lakh) and 'Tribal Sub-Plan' (₹3,02.70 lakh) have not been intimated (July 2013).

(4)	101 Government Primary Schools			
	09 Block and Cluster Resource Centres			
	O 25,00.00			
	R (-) 6,50.00	18,50.00	6,25.00	(-) 12,25.00

Saving under 'Other Expenses' (₹6,50.00 lakh) due to payment of Salaries relating to Block and Cluster Resource Centre being made in the District Sector under HRMS was reappropriated to other heads. Reasons for final saving (₹12,25.00 lakh) have not been intimated (July 2013).

(5)	10 EDUSAT	3,00.00	2,30.13	(-) 69.87
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Reasons for the saving under 'Other Expenses' (₹69.87 lakh) have not been intimated (July 2013).

GRANT NO.17 - EDUCATION – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(6)	115 Sarva Shikshana Abhiyana (SSA)			
	01 Sarva Shikshana Abhiyana Society			
	O 11,50,00.00			
	R (+) 88.08	11,50,88.08	23,78.38	(-) 11,27,09.70

a) Additional funds under ‘Salaries’ (₹88.08 lakh) provided through reappropriation to give effect to monetary benefits of Revised Pay Scales proved excessive, in view of saving (₹59.93 lakh) reasons for which have not been intimated (July 2013).

b) Saving under ‘Other Expenses’ (₹10,00,00.00 lakh) due to non-adjustment of Direct Releases to State Implementing Agencies by the Government of India (Please see.(iii) below Notes and Comments). Reasons for the saving under the same head (₹1,26,48.89 lakh) have not been intimated (July 2013).

(7)	02 Secondary Education			
	001 Direction and Administration			
	04 Director State Educational, Research and Training			
	O 4,20.50			
	R (+) 1,30.05	5,50.55	3,52.10	(-) 1,98.45

a) Additional funds under ‘Salaries’ (₹1,30.05 lakh) provided through reappropriation proved unnecessary, in view of saving (₹1,67.37 lakh) reasons for which have not been intimated (July 2013).

b) Reasons for the saving under ‘Travel Expenses’ (₹24.77 lakh) and ‘General Expenses’ (₹6.28 lakh) have not been intimated (July 2013).

(8)	053 Maintenance of Buildings			
	01 Improvement of Secondary School Construction (NABARD)	6,00.00	4,68.66	(-) 1,31.34

Reasons for the saving under ‘Other Expenses’ (₹80.46 lakh) and ‘Special Component Plan’ (₹50.88 lakh) have not been intimated (July 2013).

(9)	105 Teachers Training			
	01 Graduate Teachers under Training			
	O 4,20.18			
	R (-) 43.00	3,77.18	1,81.88	(-) 1,95.30

Saving under ‘Subsidiary Expenses’ (₹43.00 lakh) due to reduction in number of primary school teachers going for higher studies was reappropriated to other heads. Reasons for final saving (₹1,95.30 lakh) have not been intimated (July 2013).

GRANT NO.17 - EDUCATION - contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(10)	107 Scholarships			
	03 Reimbursement of Non – Government Fees of SC/ST Students Studying in Government High Schools	11,50.00	4,88.89	(-) 6,61.11

Reasons for the saving under 'Special Component Plan' (₹5,11.11 lakh) and 'Tribal Sub-Plan' (₹1,50.00 lakh) have not been intimated (July 2013).

(11)	108 Examinations			
	01 Pre-University Education (Examination Charges)			
	O 32,04.40			
	S 4,30.00			
	R (-) 5,08.43	31,25.97	31,25.94	(-) 0.03

a) Saving under 'Subsidiary Expenses' (₹50.00 lakh) due to non-revision in examination honorarium for 2012-13 was reappropriated to other heads and ₹51.17 lakh due to non-receipt of bills in time from subordinate offices, was surrendered.

b) Additional funds under 'Travel Expenses' (₹50.00 lakh) were provided through reappropriation towards additional staff deputed to Taluk level Vigilance Squad. Saving under the same head (₹5.72 lakh) due to non-receipt of bills in time from the subordinate offices, was surrendered.

c) Saving under 'Other Expenses' (₹2,95.73 lakh), 'Special Component Plan' (₹59.93 lakh) and 'Tribal Sub-Plan' (₹72.11 lakh) due to change in proposed programmes and defects in the bills submitted, was surrendered.

d) Additional funds under 'Materials and Supplies' (₹4,30.00 lakh) provided through Supplementary provision (Third and Final Instalment) proved excessive, in view of saving (₹22.80 lakh) surrendered due to non-receipt of bills in time from subordinate offices.

(12)	02 Vocationalisation of Higher Secondary Education (Examination Charges)	91.85	22.17	(-) 69.68
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Reasons for the saving under 'Other Expenses' (₹69.68 lakh) have not been intimated (July 2013).

(13)	03 High Schools (District Sector Schemes)	5,00.00	33.41	(-) 4,66.59
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Reasons for the saving under 'Other Expenses' (₹4,66.59 lakh) have not been intimated (July 2013).

GRANT NO.17 - EDUCATION - contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(14)	13 Junior Colleges				
		O	5,73,92.61		
		S	1,37,86.45		
		R	(-) 1,21,78.12	5,90,00.94	5,05,71.26
					(-) 84,29.68

a) Additional funds under 'Salaries' (₹1,37,86.45 lakh) provided through Supplementary provision (Second Instalment) to give effect to monetary benefits of Revised Pay Scales proved unnecessary, in view of saving (₹1,17,95.44 lakh) reappropriated to other heads and final saving (₹23,85.55 lakh) reasons for which have not been intimated (July 2013).

b) Reasons for the saving under 'Special Component Plan' (₹55,13.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹5,31.10 lakh – entire provision) not have been intimated (July 2013).

c) Saving under 'Other Expenses' (₹3,65.37 lakh) due to economy measures and reduction in guest lecturers and 'Building Expenses' (₹12.67 lakh) due to non-receipt of bills in time, was surrendered.

(15)	17 Vocationalisation of Secondary Education				
		O	21,70.57		
		S	5,24.00		
		R	(-) 4,35.34	22,59.23	13,57.22
					(-) 9,02.01

a) Reasons for the saving under 'Salaries' (₹13.97 lakh) have not been intimated (July 2013).

b) Additional funds under 'Other Expenses' (₹5,24.00 lakh) provided through Supplementary provision (Third and Final Instalment) towards implementation of vocationalization of Higher Secondary Education proved unnecessary, in view of saving (₹3,73.42 lakh) surrendered due to stoppage of admission to vocational education courses from 2010-11 and relieving staff who had rendered service for less than five years in the vocational institutions and due to absorption of staff to other departments and final saving (₹5,24.00 lakh) reasons for which have not been intimated (July 2013). Saving under 'Subsidiary Expenses' (₹54.95 lakh) due to absorption of staff working in Vocational Institutions to other departments, was surrendered.

c) Reasons for the saving under 'Special Component Plan' (₹2,59.20 lakh – entire provision) and 'Tribal Sub-Plan' (₹1,04.80 lakh – entire provision) have not been intimated (July 2013).

(16) **03 University and Higher Education**

102 Assistance to Universities

12	Open University		1,00.00	75.00	(-) 25.00
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Reasons for the saving under 'Grants-in-Aid – Salaries' (₹25.00 lakh) have not been intimated (July 2013).

(17)	32 Lalithakala University				
		O	2,50.00		
		R	(-) 36.00	2,14.00	...
					(-) 2,14.00

Saving under 'Grants-in-Aid – Salaries' (₹36.00 lakh) was reappropriated to other heads without

GRANT NO.17 - EDUCATION - contd.

giving specific reasons. Reasons for final saving under this head (₹1,64.00 lakh) 'Special Component Plan' (₹35.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹15.00 lakh – entire provision) have not been intimated (July 2013).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(18)	103 Government Colleges and Institutes			
	2 Other Government Colleges			
	O 6,03,65.13			
	S 98,63.27			
	R (-) 59,42.51	6,42,85.89	5,53,27.29	(-) 89,58.60

a) Additional funds under 'Other Government Colleges – Salaries' (₹63.27 lakh) provided through Supplementary provision (Second Instalment) towards payment of enhanced medical allowance of group C and D employees due to Revised Pay Scales and (₹48,74.72 lakh) provided through reappropriation to give effect to monetary benefits of Revised Pay Scales proved excessive, in view of saving (₹27,01.63 lakh) reasons for which have not been intimated (July 2013). Additional funds under 'General Expenses' (₹23,00.00 lakh) provided through Supplementary provision (Second Instalment) towards payment of honorarium to guest lecturers to Collegiate Education and (₹7,83.23 lakh) through reappropriation towards additional grants to meet General Expenses proved insufficient, in view of excess (₹25.41 lakh), reasons for which have not been intimated (July 2013).

b) Additional funds under 'Establishment and Equipment to Student Hostels – Salaries' (₹23.46 lakh) provided through reappropriation to give effect to monetary benefits of Revised Pay Scales proved excessive, in view of final saving (₹17.03 lakh) reasons for which have not been intimated (July 2013).

c) Saving under 'Implementation of UGC Pay Scale – Other Expenses' (₹48,43.48 lakh) was reappropriated to other heads without giving specific reasons and reasons for final saving (₹1,56.52 lakh) have not been intimated (July 2013). Funds under 'Grants-in-Aid – Salaries' (₹75,00.00 lakh) provided through Supplementary provision (Second Instalment) towards implementation of UGC Pay Scales proved excessive, in view of saving (₹67,80.54 lakh) reappropriated to other heads without giving specific reasons and final saving (₹7,19.46 lakh) reasons for which have not been intimated (July 2013).

d) Reasons for the saving under 'Opening of Science and Commerce Courses in Government Colleges – Other Expenses' (₹4,05.64 lakh), 'Special Component Plan' (₹35.45 lakh) and 'Tribal Sub-Plan' (₹6.25 lakh) have not been intimated (July 2013).

e) Reasons for the saving under 'Soft Skill Development in Colleges – Other Expenses' (₹8.80 lakh), 'Special Component Plan' (₹4,12.89 lakh) and 'Tribal Sub-Plan' (₹50.00 lakh) have not been intimated (July 2013).

f) Reasons for the saving under 'HUDCO Loans for Classrooms – Debt Servicing' (₹5,20.00 lakh – entire provision) have not been intimated (July 2013).

g) Reasons for the excess under 'Degree College, Bijapur – Salaries' (₹31.55 lakh) and 'Women's College, Mysore – Salaries' (₹45.71 lakh) have not been intimated (July 2013).

GRANT NO.17 - EDUCATION - contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(19)	107 Scholarships			
	1 Collegiate Education	3,88.91	3,47.04	(-) 41.87

a) Reasons for the saving under 'Government of India – National Scholarships – Scholarships and Incentives' (₹17.54 lakh) have not been intimated (July 2013).

b) Reasons for the saving under 'Scholarship to Encourage Bright Students to Study Science at Degree Level – Special Component Plan' (₹11.80 lakh) and 'Tribal Sub-Plan' (₹12.50 lakh) have not been intimated (July 2013).

(20)	113 Interest subsidy on Education loan to bright and needy students			
	01 Educational Loans for Admission to Professional Colleges-Interest Subsidy	1,00.00	...	(-) 1,00.00

Reasons for the saving under 'Subsidies' (₹1,00.00 lakh – entire provision) have not been intimated (July 2013).

(21)	800 Other expenditure			
	5 Acquisition of Land on Behalf of Educational Institutions	10,00.00	6,64.10	(-) 3,35.90

Reasons for the saving under 'Capital Expenses' (₹3,35.90 lakh) have not been intimated (July 2013).

(22)	9 Karnataka Knowledge Commission			
	O 11,50.00			
	R (+) 43.00	11,93.00	4,02.27	(-) 7,90.73

a) Saving under 'Grants-in-Aid – Salaries' (₹96.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving under the above head (₹4,29.80 lakh), 'Special Component Plan' (₹2,48.93 lakh – entire provision) and 'Tribal Sub-Plan' (₹50.00 lakh) have not been intimated (July 2013).

b) Additional funds under 'Karnataka State Council for Higher Education – Other Expenses' (₹1,39.00 lakh) provided through reappropriation proved excessive, in view of final saving (₹62.00 lakh) reasons for which have not been intimated (July 2013).

(23)	05 Language Development			
	103 Sanskrit Education			
	01 Government Sanskrit Colleges			
	O 4,92.37			
	R (+) 56.51	5,48.88	2,52.17	(-) 2,96.71

Additional funds under 'Salaries' (₹56.51 lakh) was provided through reappropriation to give effect to monetary benefits of Revised Pay Scales. Reasons for final saving under the above head and 'Building Expenses' (₹60.28 lakh) have not been intimated (July 2013).

GRANT NO.17 - EDUCATION - contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(24)	80 General				
	003 Training				
	05 Computer Literacy Awareness in Secondary Schools				
	O	1,25,00.00			
	R	(-) 24,24.61	1,00,75.39	24,06.32	(-) 76,69.07

Saving under 'Other Expenses' (₹24,24.61 lakh) due to delay in identifying the agency for implementing the programme was reappropriated to other heads. Reasons for final saving (₹54,04.88 lakh), 'Special Development Plan' (₹13,60.44 lakh), 'Tribal Sub-Plan' (₹4,52.26 lakh) and 'Deduct-SCP Pooled Upfront' (₹4,51.49 lakh) have not been intimated (July 2013).

(25)	004 Research				
	01 Committees and Boards of General Education				
	O	75.43			
	R	(-) 41.68	33.75	23.74	(-) 10.01

Saving under 'Other Expenses' (₹41.68 lakh) due to release of funds for National and State Level awards only to the teachers, was surrendered. Reasons for final saving (₹10.00 lakh) have not been intimated (July 2013).

(26)	196 Assistance to Zilla Panchayats/District Level Panchayat				
	6 Zilla Panchayats-CSS/CPS		8,05.42	...	(-) 8,05.42

Reasons for the saving under Printing and supply of Forms, Registers to Primary and Secondary Schools – All District (₹8,05.42 lakh – entire provision) have not been intimated (July 2013).

(27)	800 Other expenditure				
	35 GIA in Education				
	O	69,00.00			
	R	(-) 35,00.00	34,00.00	...	(-) 34,00.00

Saving due to meeting salaries of Private Grant-in-Aid Institutions under District Sector under 'Grant-in-Aid – Salaries' (₹22,64.00 lakh), 'Special Component Plan' (₹12,30.00 lakh) and 'Tribal Sub-Plan' (₹6.00 lakh) was reappropriated to other heads. Reasons for final saving of ₹1,88.65 lakh, ₹22,70.00 lakh and ₹9,41.35 lakh respectively, under the above heads have not been intimated (July 2013).

(28)	43 Scheme for Providing Quality Education in Madrasas (S.P.Q.E.M) – G.I.A				
	O	...			
	S	1,43.74	1,43.74	62.15	(-) 81.59

Reasons for the saving under 'Grants-in-Aid – General' (₹81.59 lakh) have not been intimated (July 2013).

GRANT NO.17 - EDUCATION - contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(29)	45 Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00

Reasons for the saving under 'Other Charges' (₹50.00 lakh – entire provision) have not been intimated (July 2013).

(30) **2203 TECHNICAL EDUCATION**

105 Polytechnics

09 Government Polytechnic
Upgradation – One Time ACA

O	...			
S	28,01.22			
R	(-) 26,11.55	1,89.67	1,89.67	...

Funds provided under 'General Expenses' (₹28,01.22 lakh) through Supplementary provision (Third and Final Instalment) proved excessive, in view of saving (₹26,11.55 lakh) surrendered due to shortage of time for processing of purchase orders.

(31) **800 Other expenditure**

15 Quality Improvement of Technical
Education

O	10,00.00			
S	42,00.00			
R	(-) 35.91	51,64.09	29,78.02	(-) 21,86.07

a) Additional funds under 'Other Expenses' (₹25,00.00 lakh) provided through Supplementary provision (Second Instalment) to meet expenses towards implementation of TEQUIP Phase-II 75 percent receivable from Government of India, (₹1,700.00 lakh) provided through Supplementary provision (First Instalment) towards State Share for 2012-13 and ₹1,00.00 lakh through reappropriation towards implementation TEQUIP-II in seven un-aided private colleges proved excessive, in view of final saving (₹21,86.08 lakh), reasons for which have not been intimated (July 2013).

b) Saving under 'Materials and Supplies' (₹1,00.00 lakh) was reappropriated to other heads without giving specific reasons.

(32) **2204 SPORTS AND YOUTH
SERVICES**

**102 Youth Welfare Programmes for
Students**

1 National Cadet Corps

O	35,15.61			
R	(-) 2,68.67	32,46.94	26,87.55	(-) 5,59.39

a) Additional funds under 'National Cadet Corps – Salaries' (₹4,47.51 lakh) were provided through reappropriation to give effect to monetary benefits of Revised Pay Scales. Reasons for the saving under the above head (₹5,59.09 lakh) have not been intimated (July 2013). Additional funds under 'Building Expenses' (₹74.25 lakh) provided through reappropriation towards payment of building rent proved excessive, in view of saving (₹6.82 lakh) surrendered due to economy measures. Additional funds

GRANT NO.17 - EDUCATION - contd.

under 'Telephone Charges' (₹7.00 lakh) provided through reappropriation for payment of Telephone charges proved excessive, in view of saving (₹5.91 lakh) surrendered due to economy measures.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> (In lakhs of rupees)	<i>Excess (+) Saving (-)</i>
(32)	2204 SPORTS AND YOUTH SERVICES				
	102 Youth Welfare Programmes for Students				
	1 National Cadet Corps				
	O	35,15.61			
	R	(-) 2,68.67	32,46.94	26,87.55	(-) 5,59.39

a) Additional funds under 'National Cadet Corps – Salaries' (₹4,47.51 lakh) were provided through reappropriation to give effect to monetary benefits of Revised Pay Scales. Reasons for the saving under the above head (₹5,59.09 lakh) have not been intimated (July 2013). Additional funds under 'Building Expenses' (₹74.25 lakh) provided through reappropriation towards payment of building rent proved excessive, in view of saving (₹6.82 lakh) surrendered due to economy measures. Additional funds under 'Telephone Charges' (₹7.00 lakh) provided through reappropriation for payment of Telephone charges proved excessive, in view of saving (₹5.91 lakh) surrendered due to economy measures.

b) Saving under 'Other Expenses' (₹2,59.38 lakh) due to economy measures, was surrendered. Saving under 'General Expenses' (₹86.25 lakh) due to non-opening of new units was reappropriated to other heads and ₹4,38.23 lakh due to economy measures, was surrendered.

(33)	2205 ART AND CULTURE				
	101 Fine Arts Education				
	08 Music University		5,00.00	4,00.00	(-) 1,00.00

Reasons for the saving under 'Special Component Plan' (₹50.00 lakh), 'Tribal Sub-Plan' (₹50.00 lakh – entire provision) have not been intimated (July 2013).

(34)	105 Public Libraries				
	15 Support to Libraries		3,49.28	2,47.89	(-) 1,01.39

Reasons for the saving under 'Grants-in-Aid – Salaries' (₹1,01.39 lakh) have not been intimated (July 2013).

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

(1)	2058 STATIONERY AND PRINTING				
	105 Government Publications				
	01 Government Books Depot				
	O	49.06			
	R	(+) 6.08	55.14	55.17	(+) 0.03

Additional funds under 'Salaries' (₹21.89 lakh) were provided through reappropriation to give effect to monetary benefits of Revised Pay Scales. Saving under the same head (₹15.56 lakh) due to merger of Dearness Allowance and Interim Relief with Basic Pay, was surrendered.

GRANT NO.17 - EDUCATION - contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2)	2202 GENERAL EDUCATION				
	01 Elementary Education				
	106 Teachers and other Services				
	02 Pushtakalaya and Improvement of Primary Schools and PMGY				
	O	4,00.00			
	R	(+) 6,00.00	10,00.00	4,99.94	(-) 5,00.06

Additional funds under 'Other Expenses' (₹6,00.00 lakh) provided through reappropriation to meet expenses towards supply of Bharatha - Bharathi Books to the libraries of schools proved excessive, in view of saving (₹5,00.06 lakh) reasons for which have not been intimated (July 2013).

(3)	107 Teachers Training				
	06 Non-Government Teachers' Training Institutions				
	O	8,47.00			
	R	(+) 1,87.00	10,34.00	9,93.16	(-) 40.84

Additional funds under 'Grants-in-Aid – Salaries' (₹1,87.00 lakh) provided through reappropriation towards release of salaries to the staff of private aided D.Ed colleges proved excessive, in view of final saving (₹40.84 lakh) reasons for which have not been intimated (July 2013).

(4)	09 Teachers Training and Orientation Training Centres				
	O	13,21.50			
	R	(+) 5,04.21	18,25.71	13,46.79	(-) 4,78.92

Additional funds under 'Salaries' (₹5,04.21 lakh) were provided through reappropriation to give effect to monetary benefits of Revised Pay Scale. Reasons for the saving (₹4,75.71 lakh) have not been intimated (July 2013).

(5)	196 Assistance to Zilla Panchayats/District Level Panchayats				
	1 Zilla Panchayat				
	O	76,39.51			
	S	41.87			
	R	(+) 2.07	76,83.45	82,41.06	(+) 5,57.61

Additional funds under 'Block Assistance to Zilla Panchayats – Lumpsum – Zilla Parishads' in respect of Several Districts (₹41.87 lakh) provided through Supplementary provision (First, Second, Third and Final Instalment) proved insufficient, in view of excess (₹5,57.61 lakh) reasons for which have not been intimated (July 2013).

GRANT NO.17 - EDUCATION - contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(6)	02 Secondary Education			
	001 Direction and Administration			
	01 Director of Pre-University Education			
	O 9,26.14			
	R (+) 3,36.58	12,62.72	10,07.39	(-) 2,55.33

Additional funds under 'Salaries' (₹3,40.53 lakh) were provided through reappropriation to give effect to monetary benefits of Revised Pay Scales. Reasons for the saving (₹2,53.75 lakh) have not been intimated (July 2013).

(7)	07 Karnataka Secondary Education Examination Board			
	O 11,77.86			
	R (+) 3,20.64	14,98.50	12,81.29	(-) 2,17.21

Additional funds under 'Salaries' (₹3,20.64 lakh) were provided through reappropriation to give effect to monetary benefits of Revised Pay Scales. Reasons for the saving (₹2,17.21 lakh) have not been intimated (July 2013).

(8)	101 Inspection			
	O 3,35.11			
	R (+) 1,38.06	4,73.17	3,75.24	(-) 97.93

Additional funds under 'Salaries' (₹1,38.06 lakh) were provided through reappropriation to give effect to monetary benefits of Revised Pay Scales. Reasons for final saving (₹82.98 lakh) have not been intimated (July 2013). Reasons for the saving under 'Travel Expenses' (₹7.66 lakh) and 'Other Expenses' (₹7.02 lakh) also have not been intimated (July 2013).

(9)	109 Government Secondary Schools			
	06 Providing Infrastructural Facilities to Government Secondary Schools converted into Junior Colleges			
	O 6,00.00			
	R (+) 77.28	6,77.28	6,31.78	(-) 45.50

Additional funds under 'Modernisation' (₹77.28 lakh) provided through reappropriation towards arrangement of library materials of Government P.U College, Yadahalli proved excessive, in view of saving (₹42.99 lakh) reasons for which have not been intimated (July 2013).

(10)	16 Transferred Scheme of Vocationalisation of Higher Secondary Education			
	O 1,56.04			
	R (+) 74.33	2,30.37	1,84.05	(-) 46.32

Additional funds under 'Salaries' (₹74.33 lakh) were provided through reappropriation to give effect to monetary benefits of Revised Pay Scales. Reasons for final saving (₹46.32 lakh) have not been intimated (July 2013).

GRANT NO.17 - EDUCATION - contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(11)	197 Assistance to Block Panchayats / Intermediate Level Panchayats				
	1 Taluk Panchayats				
	O	14,14,36.35			
	S	63,07.21			
	R	(+) 3,03.82	14,80,47.38	15,20,51.73	(+) 40,04.35

a) Funds provided under 'Block Grants – Lumpsum Zilla Parishads' (₹54,87.26 lakh) provided through Supplementary provision (Second Instalment) to give effect to monetary benefits of Revised Pay Scales proved insufficient, in view of excess (₹45,51.91 lakh) reasons for which have not been intimated (July 2013).

b) Additional funds under 'Dakshina Kannada' (₹8,19.95 lakh) were provided through Supplementary provision (Second Instalment).

c) Additional funds under 'Hassan' (₹51.66 lakh) and 'Dharwad' (₹2,52.16 lakh) provided through reappropriation towards salary proved insufficient, in view of final excess (₹3,33.34 lakh) and (₹11,99.79 lakh) reasons for which have not been intimated (July 2013).

d) Reasons for saving under 'Mysore' (₹ 19.42 lakh), 'Chickmagalur' (₹45.00 lakh), 'Mandya' (₹1,14.54 lakh), 'Belgaum' (₹23.00 lakh), 'Uttara Kannada' (₹1,14,33.64 lakh), 'Bellary' (₹6,93.58 lakh), 'Raichur' (₹24.90 lakh), 'Yadgir' (₹7.30), 'Davangere' (₹9.50 lakh) have not been intimated (July 2013).

(12) **03 University and Higher Education**

001 Direction and Administration

01 Director of Collegiate Education

O	11,36.43			
R	(+) 4,22.70	15,59.13	12,17.58	(-) 3,41.55

a) Additional funds under 'Salaries' (₹4,18.72 lakh) were provided through reappropriation to give effect to monetary benefits of Revised Pay Scales. Reasons for the saving (₹2,47.02 lakh) have not been intimated (July 2013).

b) Reasons for the saving under 'Other Expenses' (₹11.48 lakh), 'Building Expenses' (₹35.69 lakh), 'Transport Expenses' (₹44.30 lakh) have not been intimated (July 2013).

(13) **102 Assistance to Universities**

01 Mysore University

O	69,30.00			
R	(+) 24,81.00	94,11.00	94,11.00	...

Additional funds under 'Grants-in-Aid – Salaries' (₹24,81.00 lakh) were provided through reappropriation towards payment of salary and Pensionary benefits to the staff of Mysore University, Mysore.

GRANT NO.17 - EDUCATION - contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(14)	02 Karnataka University- Dharwad				
	O	54,90.00			
	R	(+) 30,00.00	84,90.00	84,90.00	
Additional funds under 'Grants-in-Aid – Salaries' (₹30,00.00 lakh) were provided through reappropriation towards payment of salary and Pensionary benefits to the staff of Karnataka University, Dharwad.					
(15)	06 Kannada University- Hampi				
	O	13,63.00			
	R	(+) 3,06.44	16,69.44	16,69.44	...
Additional funds under 'Grants-in-Aid – Salaries' (₹3,06.44 lakh) were provided through reappropriation towards payment of salary to the staff of Karnataka University, Hampi.					
(16)	08 Kuvempu University -Shimoga				
	O	28,70.00			
	R	(+) 1,26.43	29,96.43	29,96.33	(-) 0.10
Additional funds under 'Grants-in-Aid – Salaries' (₹1,26.43 lakh) were provided through reappropriation towards payment of salary to the non-teaching staff of Kuvempu University on account of Revised Pay Scales.					
(17)	23 Tumkur University				
	O	15,11.00			
	R	(+) 4,66.00	19,77.00	18,79.56	(-) 97.44
Additional funds under 'Grants-in-Aid – Salaries' (₹4,66.00 lakh) provided through reappropriation towards payment of salaries to the staff of Tumkur University and filling up of vacant posts proved excessive, in view of saving (₹97.44 lakh) reasons for which have not been intimated (July 2013).					
(18)	33 Vijaynagar University – Bellary				
	O	7,38.00			
	R	(+) 1,32.43	8,70.43	8,70.43	...
Additional funds under 'Grants-in-Aid – Salaries' (₹1,32.43 lakh) were provided through reappropriation towards payment of salaries to the newly appointed staff of Vijaynagar Sri Krishna Devaraya University, Bellary.					
(19)	34 Belgaum University				
	O	4,50.00			
	R	(+) 42.00	4,92.00	4,92.00	...
Additional funds under 'Grants-in-Aid – Salaries' (₹42.00 lakh) were provided through reappropriation without giving specific reasons.					

GRANT NO.17 - EDUCATION - contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(20)	104 Assistance to Non-Government Colleges and Institutes				
	2 Colleges of Education				
	O	26,75.00			
	R	(+) 7,92.58	34,67.58	34,15.46	(-) 52.12

a) Additional funds under 'Maintenance – Grants-in-Aid – Salaries' (₹13,92.58 lakh) provided through reappropriation towards payment of salary arrears and arrears due to Revision of Pay Scales of the staff of the aided B.Ed colleges in Karnataka proved excessive, in view of final saving (₹52.12 lakh) reasons for which have not been intimated (July 2013).

b) Saving under 'Special Component Plan' (₹5,00.00 lakh) and 'Tribal Sub-Plan' (₹1,00.00 lakh) was reappropriated to other heads without giving specific reasons.

(21)	04 Adult Education				
	101 Grants to Voluntary Organisations				
	01 Karnataka state Adult Education Council				
	O	2,74.33			
	R	(+) 31.42	3,05.75	3,04.62	(-) 1.13

Additional funds under 'Grants-in-Aid – Salaries' (₹31.42 lakh) were provided through reappropriation towards payment of salary to the staff of the Mass Education, Bangalore.

(22)	05 Language Development				
	103 Sanskrit Education				
	02 Sanskrit Patashalas				
	O	10,13.00			
	R	(+) 4,51.39	14,64.39	14,64.39	...

Additional funds under 'Grants-in-Aid – Salaries' (₹4,51.39 lakh) were provided through reappropriation towards payment of salary arrears to the staff of the aided Sanskrit Colleges and Sanskrit Patashalas.

(23)	21 Non-Government Sanskrit Colleges				
	O	4,10.00			
	R	(+) 2,20.23	6,30.23	6,30.23	...

Additional funds under 'Grants-in-Aid – Salaries' (₹2,20.23 lakh) were provided through reappropriation towards payment of salary arrears to the staff of the aided Sanskrit Colleges and Sanskrit Patashalas.

GRANT NO.17 - EDUCATION - contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(24)	2203 TECHNICAL EDUCATION				
	001 Direction and Administration				
	01 Director of Technical Education				
	O	8,48.83			
	R	(+) 1,79.99	10,28.82	9,14.27	(-) 1,14.55

Additional funds under 'Salaries' (₹1,78.32 lakh) provided through reappropriation to give effect to monetary benefits of Revised Pay Scales proved excessive, in view of final saving (₹1,13.82 lakh) reasons for which have not been intimated (July 2013). Additional funds under 'General Expenses' (₹6.84 lakh) were provided through reappropriation towards expenses relating to stationery, postage, security staff etc., and other urgent needs.

(25)	103 Technical Schools				
	04 Building for Technical Schools, Polytechnics and Engineering Colleges				
	O	71.56			
	R	(+) 12.12	83.68	83.56	(-) 0.12

Additional funds under 'Salaries' (₹18.95 lakh) were provided through reappropriation to give effect to monetary benefits of Revised Pay Scales.

(26)	104 Assistance to Non-Government Technical Colleges and Institutes				
	01 Non-Government Technical Schools				
	O	1,63,44.00			
	R	(+)40,40.64	2,03,84.64	2,03,67.27	(-) 17.37

a) Additional funds under 'Grants-in-Aid – Salaries' (₹60,61.61 lakh) were provided through reappropriation towards payment of salary to the staff of aided Polytechnics of Technical Education Department. Reasons for final saving (₹17.38 lakh) have not been intimated (July 2013).

b) Saving under 'Special component Plan' (₹12,03.54 lakh) and 'Tribal Sub-Plan' (₹8,17.39 lakh) was reappropriated to other heads without giving specific reason.

(27)	2205 ART AND CULTURE				
	105 Public Libraries				
	01 State Central Library, Bangalore				
	O	28,27.84			
	R	(+) 10,86.72	39,14.56	30,13.75	(-) 9,00.81

Additional funds under 'Salaries' (₹10,86.72 lakh) were provided through reappropriation to give effect to monetary benefits of Revised Pay Scales. Reasons for the saving under this head (₹8,55.25 lakh), 'Travel Expenses' (₹5.61 lakh), 'Other Expenses' (₹25.88 lakh) and 'Transport Expenses' (₹8.59 lakh) have not been intimated (July 2013)

GRANT NO.17 - EDUCATION - contd.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> (In lakhs of rupees)	<i>Excess (+) Saving (-)</i>
(1)	4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE				
	01 General Education				
	201 Elementary Education				
	1 Buildings				
	O	18,00.00			
	R	(-) 13,50.00	4,50.00	4,50.00	...

Saving under 'Cluster Complex in 39 Backward Taluks – Special Development Plan' (₹5,85.80 lakh) and 'Special Component Plan' (₹7,64.20 lakh) was surrendered without giving specific reasons.

(2)	202 Secondary Education				
	1 Buildings				
	O	57,50.00			
	S	2,05,00.00	2,62,50.00	59,03.68	(-) 2,03,46.32

a) Additional funds under 'Infrastructure facilities for High Schools – SDP – Special Development Plan' (₹40.00 lakh) provided through Supplementary provision (Third and Final Instalment) towards construction of two additional rooms and staircase to Shivalingappa Basappa Horatti Government P.U College proved excessive, in view of final saving of ₹11.90 lakh, reasons for which have not been intimated (July 2013). Reasons for the saving under 'Special Component Plan' (₹2,06.31 lakh) and 'Tribal Sub-Plan' (₹1,28.11 lakh) have not been intimated (July 2013).

b) Additional funds under 'Sainik School, Bijapur – Construction of Stadium – Construction' (₹4,60.00 lakh) were provided through Supplementary provision (First and Second Instalment) towards construction of indoor and outdoor stadium of Sainik School, Bijapur and construction and maintenance of buildings of Sainik School, Bijapur.

c) Funds under 'Rashtriya Madhyamika Shikshan Abhiyana (RMSA) – Construction' (₹2,00,00.00 lakh) provided through Supplementary provision (First Instalment) proved unnecessary, in view of saving (₹2,00,00.00 lakh – entire provision) reasons for which have not been intimated (July 2013).

(3)	203 University and Higher Education				
	1 Buildings				
	O	2,18,37.30			
	S	1,00.00			
	R	(-) 13,83.82	2,05,53.48	1,91,04.75	(-) 14,48.73

a) Reasons for final saving under 'First Grade College Buildings – NABARD – Capital Expenses' (₹6,37.04 lakh), 'Major Works' (₹17.00 lakh), 'Special Component Plan' (₹2,72.00 lakh) and 'NABARD Works' (₹2,33.25 lakh) have not been intimated (July 2013).

GRANT NO.17 - EDUCATION - conclud.

b) Reasons for final saving under 'HUDCO Loans for Class Rooms – Debt Servicing' (₹2,85.00 lakh) have not been intimated (July 2013).

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**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>2075</b>                                     | <b>MISCELLANEOUS GENERAL SERVICES</b>                           |                    |                               |                                  |
| <b>2235</b>                                     | <b>SOCIAL SECURITY AND WELFARE</b>                              |                    |                               |                                  |
| <b>2702</b>                                     | <b>MINOR IRRIGATION</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>3475</b>                                     | <b>OTHER GENERAL ECONOMIC SERVICES</b>                          |                    |                               |                                  |
| <b>4702</b>                                     | <b>CAPITAL OUTLAY ON MINOR IRRIGATION</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>4858</b>                                     | <b>CAPITAL OUTLAY ON ENGINEERING INDUSTRIES</b>                 |                    |                               |                                  |
| <b>4860</b>                                     | <b>CAPITAL OUTLAY ON CONSUMER INDUSTRIES</b>                    |                    |                               |                                  |
| <b>4885</b>                                     | <b>OTHER CAPITAL OUTLAY ON INDUSTRIES AND MINERALS</b>          |                    |                               |                                  |
| <b>6851</b>                                     | <b>LOANS FOR VILLAGE AND SMALL INDUSTRIES</b>                   |                    |                               |                                  |
| <b>6852</b>                                     | <b>LOANS FOR IRON AND STEEL INDUSTRIES</b>                      |                    |                               |                                  |
| <b>6853</b>                                     | <b>LOANS FOR NON-FERROUS MINING AND METALURGICAL INDUSTRIES</b> |                    |                               |                                  |
| <b>6858</b>                                     | <b>LOANS FOR ENGINEERING INDUSTRIES</b>                         |                    |                               |                                  |
| <b>6860</b>                                     | <b>LOANS FOR CONSUMER INDUSTRIES</b>                            |                    |                               |                                  |
| <b>6885</b>                                     | <b>OTHER LOANS TO INDUSTRIES AND MINERALS</b>                   |                    |                               |                                  |
| <b>Revenue –</b>                                |                                                                 |                    |                               |                                  |
| Original                                        | 12,69,36,95                                                     | 13,84,66,88        | 12,50,29,40                   | (-) 1,34,37,48                   |
| Supplementary                                   | 1,15,29,93                                                      |                    |                               |                                  |
| Amount surrendered during the year (March 2013) |                                                                 |                    |                               |                                  |
|                                                 |                                                                 |                    |                               | 94,50                            |

# GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.

|                                    |            | <i>Total grant</i>              | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------|------------|---------------------------------|-------------------------------|----------------------------------|
|                                    |            | <i>(In thousands of rupees)</i> |                               |                                  |
| <b>Capital –</b>                   |            |                                 |                               |                                  |
| Original                           | 2,58,46,67 |                                 |                               |                                  |
| Supplementary                      | 1,52,07,95 | 4,10,54,62                      | 1,76,43,23                    | (-) 2,34,11,39                   |
| Amount surrendered during the year |            |                                 |                               | NIL                              |

The expenditure in the Revenue Section of the voted grant does not include an amount of ₹51,28,000 met out of an advance from Contingency Fund during 2011-12 but which has been recouped during this year under Grant 01 – Agriculture and Horticulture, where budget for ‘Sericulture Industries – Department of Sericulture’ is provided.

## NOTES AND COMMENTS:

(i) As against a saving of ₹1,34,37.48 lakh in the Revenue Section, the amount surrendered was only ₹94.50 lakh (less than one *percent* of the saving).

(ii) As against a saving of ₹2,34,11.39 lakh in the Capital Section of the voted grant, no amount was surrendered. The saving in the Capital Section includes ₹1.20 lakh due to erroneous provision of funds under ‘Deduct Receipts and Recoveries on Capital Account – Deduct – Recoveries’ under expenditure head instead of recovery head.

(iii) A provision of ₹5,00.00 lakh was made under Research and Development – Development of Roads in Sugar Factory Areas – Roads erroneously under the Sub Major-Head Leather instead of Sugar under Capital Outlay on Consumer Industries.

(iv) Saving in the Capital Section includes an amount of ₹5,00.00 lakh due to an Error in Budget, as the Supplementary provision was obtained under non-existent Sub-Major Head and Minor Head below the Major Head ‘Capital Outlay on Iron and Steel Industries.

(v) An ‘Error in Budget’ was noticed under ‘Capital Outlay on consumer Industries – Paper and Newsprint – Investments in Public Sector and Other Undertakings – Mandya National Paper Mills – Belegola’ (₹82.29 lakh) provided in Supplementary provision (Second Instalment) for adjustment of difference amount between the purchase consideration paid by Hindustan Paper Corporation and the amount of investment by the Government as shown in the Finance Accounts, as only a token provision (₹0.01 lakh) was sufficient to carry out the adjustment.

# GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.

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

|     | <i>Head</i>                                                                               |          | <i>Total grant</i> | <i>Actual expenditure</i><br>(In lakhs of rupees) | <i>Excess (+)<br/>Saving (-)</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                                                                                         | 1,20.00  |                    |                                                   |                                  |
|     | S                                                                                         | 21.04    |                    |                                                   |                                  |
|     | R                                                                                         | (-) 2.04 | 1,39.00            | 63.92                                             | (-) 75.08                        |

Additional funds under 'Salaries' (₹21.04 lakh) provided through Supplementary provision (Second Instalment), to give effect to the monetary benefit of the Revised Pay Scales proved unnecessary, in view of final saving of ₹24.73 lakh, reasons for which have not been intimated (July 2013). Reasons for the saving under 'General Expenses' (₹50.34 lakh) have not been intimated (July 2013).

|     |                                             |          |          |          |             |
|-----|---------------------------------------------|----------|----------|----------|-------------|
| (2) | 14 Promotional Schemes of DICs & Industries |          |          |          |             |
|     | O                                           | 12,66.22 |          |          |             |
|     | S                                           | 3,84.71  | 16,50.93 | 12,77.63 | (-) 3,73.30 |

a) Additional funds under 'Salaries' (₹3,84.71 lakh) provided through Supplementary provision (Second Instalment), to give effect to the monetary benefit of the Revised Pay Scales proved excessive, in view of final saving (₹3,20.38 lakh), reasons for which have not been intimated (July 2013).

b) Reasons for the saving under 'Travel Expenses' (₹11.84 lakh) and 'Building Expenses' (₹32.51 lakh) have not been intimated (July 2013).

|     |                             |             |     |     |     |
|-----|-----------------------------|-------------|-----|-----|-----|
| (3) | 68 Resource Support to KSFC |             |     |     |     |
|     | O                           | 1,00.00     |     |     |     |
|     | R                           | (-) 1,00.00 | ... | ... | ... |

Saving under 'Financial Assistance/Relief' (₹1,00.00 lakh – entire provision) due to non-receipt of request for release of funds from KSFC was reappropriated to other heads.

|     |                                      |             |          |          |              |
|-----|--------------------------------------|-------------|----------|----------|--------------|
| (4) | 69 Modernisation/Technology Training |             |          |          |              |
|     | O                                    | 55,00.00    |          |          |              |
|     | S                                    | 40,00.00    |          |          |              |
|     | R                                    | (+) 4,44.64 | 99,44.64 | 73,50.57 | (-) 25,94.07 |

a) Additional funds under 'Other Expenses' (₹4,44.64 lakh) provided through reappropriation towards TUF Schemes and for setting up of NIMZ at Tumkur payments to be made to KSIIDC proved excessive, in view of final saving of ₹91.57 lakh, reasons for which have not been intimated (July 2013).

b) Additional funds under 'Subsidies' (₹40,00.00 lakh) provided through Supplementary provision (First Instalment) for investment subsidy to SSI proved excessive, in view of final saving of ₹20,00.00 lakh, reasons for which have not been intimated (July 2013).

# GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.

c) Reasons for the saving under 'Special Component Plan' (₹3,02.50 lakh) and 'Tribal Sub-Plan' (₹2,00.00 lakh – entire provision) have not been intimated (July 2013).

|     | <i>Head</i>         | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-----|---------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (5) | 70 Kaigarika Vikasa | 12,00.00           | 5,00.00                                                  | (-) 7,00.00                            |

Reasons for the saving under 'Special Component Plan' (₹4,26.90 lakh – entire provision), 'Tribal Sub-plan' (₹2,73.10 lakh – entire provision) have not been intimated (July 2013).

|     |                                |         |         |             |
|-----|--------------------------------|---------|---------|-------------|
| (6) | 73 Koushalya Abhivridhi Yojane | 8,00.00 | 4,49.92 | (-) 3,50.08 |
|-----|--------------------------------|---------|---------|-------------|

Reasons for the saving under 'Special Component Plan' (₹2,50.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹1,00.08 lakh) have not been intimated (July 2013).

|     |                                |           |          |              |
|-----|--------------------------------|-----------|----------|--------------|
| (7) | <b>103 Handloom Industries</b> |           |          |              |
|     | 62 Weavers Package             |           |          |              |
|     | O                              | 60,00.00  |          |              |
|     | S                              | 10,00.00  |          |              |
|     | R                              | (-) 63.95 | 69,36.05 | 52,40.05     |
|     |                                |           |          | (-) 16,96.00 |

Additional funds under 'Other Expenses' (₹10,00.00 lakh) provided through Supplementary provision (Third and Final instalment) towards payment of amount due to ESCOMS against subsidized power supply proved excessive, in view of final saving (₹16,96.00 lakh), reasons for which have not been intimated (July 2013). Saving (₹63.95 lakh) under this head due to transfer of the sub component, 'Construction of Hostel, Samudhaya Bhavan for Weavers' to Social Welfare Department was reappropriated to other heads.

|     |                                  |         |     |             |
|-----|----------------------------------|---------|-----|-------------|
| (8) | <b>104 Handicraft Industries</b> |         |     |             |
|     | 19 Support to Handicrafts        | 5,00.00 | ... | (-) 5,00.00 |

Reasons for the saving under 'Other Expenses' (₹5,00.00 lakh – entire provision) have not been intimated (July 2013).

|     |                                                       |         |         |             |
|-----|-------------------------------------------------------|---------|---------|-------------|
| (9) | <b>2852 INDUSTRIES</b>                                |         |         |             |
|     | <b>07 Telecommunication and Electronic Industries</b> |         |         |             |
|     | <b>202 Eletronics</b>                                 |         |         |             |
|     | O                                                     | ...     |         |             |
|     | S                                                     | 1,01.53 | 1,01.53 | ...         |
|     |                                                       |         |         | (-) 1,01.53 |

Funds under 'Inter Account Transfers' (₹1,01.53 lakh – entire provision) were provided in the Supplementary provision (Third and Final Instalment) for adjustment of specific loss of Government Investment in the erstwhile REMCO. Saving of the entire provision was due to defective Government Order which rendered non-adjustment of the specific loss in the Accounts.

**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>08 Consumer Industries</b>                                |          |                    |                                                        |                                  |
|      | <b>201 Sugar</b>                                             |          |                    |                                                        |                                  |
|      | 07 Special Package to Sugarcane Growers and Sugar Industries |          |                    |                                                        |                                  |
|      | O                                                            | 10,00.00 |                    |                                                        |                                  |
|      | S                                                            | 5,50.30  | 15,50.30           | 10,00.00                                               | (-) 5,50.30                      |

Additional funds under 'Subsidies' (₹5,50.30 lakh) provided through Supplementary provision (Third and Final Instalment) for payment of compensation to Sugarcane Growers proved unnecessary, in view of final saving (₹5,50.30 lakh – entire provision), reasons for which have not been intimated (July 2013).

|      |                                         |  |         |         |           |
|------|-----------------------------------------|--|---------|---------|-----------|
| (11) | 09 Sir M.V Sugarcane Research Institute |  | 1,50.00 | 1,12.50 | (-) 37.50 |
|------|-----------------------------------------|--|---------|---------|-----------|

Reasons for final saving under 'Other Expenses' (₹37.50 lakh) have not been intimated (July 2013).

|      |                                      |           |         |         |           |
|------|--------------------------------------|-----------|---------|---------|-----------|
| (12) | <b>202 Textiles</b>                  |           |         |         |           |
|      | 1 Government Silk Filature, Kollegal |           |         |         |           |
|      | O                                    | 2,88.91   |         |         |           |
|      | S                                    | 94.50     |         |         |           |
|      | R                                    | (-) 84.60 | 2,98.81 | 2,50.90 | (-) 47.91 |

a) Additional funds under 'Salaries' (₹9.31 lakh) provided through reappropriation to meet additional expenditure due to Revision of Pay Scales for permanent employees from April 2012 proved unnecessary, in view of final saving (₹13.63 lakh), reasons for which have not been intimated (July 2013). Reasons for the saving under 'Materials and Supplies (₹19.50 lakh) have not been intimated (July 2013).

b) Funds provided under 'Other Expenditure – Financial Assistance/Relief' (₹94.50 lakh) provided through Supplementary provision (Second Instalment) for adjustment of Government Investment as specific loss and later surrendered due to postponement of the adjustment as write-off under '2075 – Miscellaneous General Services' to the next financial year. Reasons for the saving under 'Interest on Capital' (₹11.98 lakh) have not been intimated (July 2013).

|      |                                            |          |         |         |           |
|------|--------------------------------------------|----------|---------|---------|-----------|
| (13) | 2 Government Silk Filature, Santemarahalli |          |         |         |           |
|      | O                                          | 2,96.55  |         |         |           |
|      | R                                          | (-) 1.33 | 2,95.22 | 2,56.53 | (-) 38.69 |

a) Additional funds under 'Salaries' (₹12.59 lakh) provided through reappropriation to meet additional expenditure due to Revision of Pay Scales for permanent employees from April 2012 proved excessive, in view of final saving (₹5.18 lakh) under this head, reasons for which have not been intimated (July 2013).

## GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.

b) Saving under 'Materials and Supplies' (₹14.00 lakh) due to prolonged layoff declared in the factory leading to decrease in the procurement of the raw materials was reappropriated to other heads. Reasons for final saving under this head (₹11.00 lakh) have not been intimated (July 2013).

c) Additional funds under 'Subsidiary Expenses' (₹27.88 lakh) provided through reappropriation to meet the additional expenditure due to Revision of Pay in respect of 59 Employees/Labourers proved excessive, in view of final saving (₹6.65 lakh), reasons for which have not been intimated (July 2013).

d) Reasons for the saving under 'Interest on Capital' (₹12.84 lakh) have not been intimated (July 2013).

|      | <i>Head</i>                                  |          | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----------------------------------------------|----------|--------------------|--------------------------------------------------------|----------------------------------|
| (14) | 3 Government Silk Filature<br>Chamarajanagar |          |                    |                                                        |                                  |
|      | O                                            | 2,58.00  |                    |                                                        |                                  |
|      | R                                            | (-) 5.95 | 2,52.05            | 2,23.17                                                | (-) 28.88                        |

a) Additional funds under 'Management – Salaries' (₹13.49 lakh) provided through reappropriation to meet additional expenditure due to Revision of Pay Scales for permanent employees from April 2012 proved excessive, in view of final saving (₹6.59 lakh), reasons for which have not been intimated (July 2013).

b) Additional funds under 'Subsidiary Expenses' (₹15.00 lakh) were provided through reappropriation to meet the expenses towards increase in Pay and Allowances of Labourers of the Factory.

c) Saving under 'Materials and Supplies' (₹9.00 lakh) due to prolonged layoff declared in the factory leading to decrease in the procurement of the raw materials was reappropriated to other heads. Reasons for final saving under the head (₹5.94 lakh) and 'Interest on Capital' (₹11.67 lakh) have not been intimated (July 2013).

d) Saving under 'Pension and Retirement Benefits' (₹17.53 lakh) due to implementation of Pensionary Benefits to Labourers from Government Funds was reappropriated to other heads.

|      |                                     |          |         |         |           |
|------|-------------------------------------|----------|---------|---------|-----------|
| (15) | 4 Government Silk Filature Mamballi |          |         |         |           |
|      | O                                   | 3,39.38  |         |         |           |
|      | R                                   | (+) 0.97 | 3,40.35 | 2,99.30 | (-) 41.05 |

a) Additional funds under 'Management – Salaries' (₹8.79 lakh) provided through reappropriation to meet additional expenditure due to Revision of Pay Scales for permanent employees from April 2012 proved excessive, in view of final saving (₹10.13 lakh), reasons for which have not been intimated (July 2013).

b) Saving under 'Contributions' (₹7.09 lakh) due to extension of pension from Government Funds to Labourers from May 2012 were reappropriated to other heads.

c) Saving under 'Materials and Supplies' (₹33.02 lakh) due to prolonged layoff declared in the factory leading to decrease in the procurement of the raw materials was reappropriated to other heads. Reasons for final saving (₹21.25 lakh) have not been intimated (July 2013).



**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> |
|------|------------------------------------------------------------|-----------|--------------------|--------------------------------------------------------|----------------------------------|
| (16) | 5 Government Silk Twisting and Weaving Factory, Mudigundum |           |                    |                                                        |                                  |
|      | O                                                          | 1,67.24   |                    |                                                        |                                  |
|      | R                                                          | (-) 26.16 | 1,41.08            | 1,08.56                                                | (-) 32.52                        |

a) Additional funds under 'Management – Salaries' (₹8.38 lakh) provided through reappropriation to meet additional expenditure due to Revision of Pay Scales for permanent employees from April 2012 proved excessive, in view of final saving (₹6.17 lakh), reasons for which have not been intimated (July 2013).

b) Reasons for the saving under 'General Expenses' (₹6.20 lakh) and 'Interest on Capital' (₹16.63 lakh) have not been intimated (July 2013).

c) Saving under 'Materials and Supplies' (₹30.13 lakh) due to shortage of production labourers resulting in decreased purchase of raw materials was reappropriated to other heads.

|      |            |  |          |          |             |
|------|------------|--|----------|----------|-------------|
| (17) | 7 Garments |  | 40,00.00 | 34,99.95 | (-) 5,00.05 |
|------|------------|--|----------|----------|-------------|

Reasons for the saving under 'Other Expenses' (₹5,00.05 lakh) have not been intimated (July 2013).

|      |                                   |       |       |     |           |
|------|-----------------------------------|-------|-------|-----|-----------|
| (18) | <b>215 Paper and Newsprint</b>    |       |       |     |           |
|      | 1 Mysore Paper Mills, Bhadravathi |       |       |     |           |
|      | O                                 | ...   |       |     |           |
|      | S                                 | 80.00 | 80.00 | ... | (-) 80.00 |

Funds under 'Other Expenses' (₹80.00 lakh) were provided through Supplementary provision (Second Instalment) to write off the dividend due from Mysore Paper Mills for the period 1979-1982. The saving under this head (₹80.00 lakh – entire provision) was due to non-adjustment of Government Order which involved debit to an inappropriate head of account.

|      |                                                       |             |          |          |              |
|------|-------------------------------------------------------|-------------|----------|----------|--------------|
| (19) | <b>80 General</b>                                     |             |          |          |              |
|      | <b>003 Industrial Education-Research and Training</b> |             |          |          |              |
|      | 12 Establishment of New Industrial Clusters           |             |          |          |              |
|      | O                                                     | 58,60.00    |          |          |              |
|      | R                                                     | (-) 1,44.64 | 57,15.36 | 21,28.59 | (-) 35,86.77 |

Saving under 'Other Expenses' (₹1,44.64 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving (₹20,00.00 lakh) under this head and saving under 'Special Development Plan' (₹8,96.50 lakh), 'Special Component Plan' (₹3,54.03 lakh – entire provision) and 'Tribal Sub-Plan' (₹3,36.24 lakh) have not been intimated (July 2013).

**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> |
|------|------------------------------------|-------------|--------------------|--------------------------------------------------------|----------------------------------|
| (20) | <b>102 Industrial Productivity</b> |             |                    |                                                        |                                  |
|      | 01 Establishment of Urban Haat     |             |                    |                                                        |                                  |
|      | O                                  | 5,50.00     |                    |                                                        |                                  |
|      | R                                  | (-) 1,50.00 | 4,00.00            | ...                                                    | (-) 4,00.00                      |

Saving under 'Other Expenses' (₹5,50.00 lakh) an amount of ₹1,50.00 lakh due to non-receipt of proposals was reappropriated to other heads and reasons for final saving under this head (₹4,00.00 lakh) have not been intimated (July 2013).

|      |                                               |             |          |          |             |
|------|-----------------------------------------------|-------------|----------|----------|-------------|
| (21) | 02 Infrastructure Support and Trade Promotion |             |          |          |             |
|      | O                                             | 40,00.00    |          |          |             |
|      | R                                             | (-) 4,00.00 | 36,00.00 | 32,70.96 | (-) 3,29.04 |

Saving under 'Modernisation' (₹4,00.00 lakh) due to non-receipt of proposals was reappropriated to other heads. Reasons for final saving (₹3,29.04 lakh) under this head have not been intimated (July 2013).

(22) **2853 NON-FERROUS MINING AND METTALURGICAL INDUSTRIES**

**02 Regulation and Development of Mines**

**001 Direction and Administration**

|  |                        |          |          |          |             |
|--|------------------------|----------|----------|----------|-------------|
|  | 01 Director of Geology |          |          |          |             |
|  | O                      | 23,58.70 |          |          |             |
|  | S                      | 29.71    | 23,88.41 | 17,75.81 | (-) 6,12.60 |

a) Additional funds under 'Building Expenses' (₹29.71 lakh) were provided through Supplementary provision (First Instalment) to pay for the common area maintenance fee payable to KSIIDC.

b) Reasons for the saving under 'Salaries' (₹59.04 lakh), 'Modernisation' (₹5,28.55 lakh) and 'General Expenses' (₹15.58 lakh) have not been intimated (July 2013).

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

(1) **2851 VILLAGE AND SMALL INDUSTRIES**

**103 Handloom Industries**

**60 Integrated Handloom Development Scheme Co-operative**

|  |   |           |         |         |          |
|--|---|-----------|---------|---------|----------|
|  | O | 2,00.00   |         |         |          |
|  | R | (+) 63.95 | 2,63.95 | 2,61.79 | (-) 2.16 |

Additional funds under 'Other Expenses' (₹63.95 lakh) were provided through reappropriation to meet the State share of the scheme.

**GRANT NO. 18 - COMMERCE AND INDUSTRIES - contd.**

|     | <i>Head</i>                                                        |          | <i>Total grant</i> | <i>Actual expenditure</i><br>(In lakhs of rupees) | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------------------------|----------|--------------------|---------------------------------------------------|----------------------------------|
| (2) | <b>196 Assistance to Zilla Parishads/District Level Panchayats</b> |          |                    |                                                   |                                  |
|     | 1 Zilla Panchayats                                                 |          |                    |                                                   |                                  |
|     | O                                                                  | 74,27.49 |                    |                                                   |                                  |
|     | S                                                                  | 3,15.85  | 77,43.34           | 80,87.51                                          | (+) 3,44.17                      |

Additional funds under 'Block Grants' (₹3,15.85 lakh) under various districts were provided through Supplementary provision (First, Second, Third and Final Instalment) to meet expenses towards Panchayat Raj Institutions. Reasons for final excess under 'Lumpsum – Zilla Parishads' (₹4,31.75 lakh), Gadag (₹24.62 lakh), Bangalore (Rural) (₹5.00 lakh) and saving under 'Tumkur' (₹94.45 lakh) and Bagalkot (₹24.62 lakh) have not been intimated (July 2013).

|     |                                                                         |          |          |          |           |
|-----|-------------------------------------------------------------------------|----------|----------|----------|-----------|
| (3) | 2 Zilla Panchayats (Other Village and SI Including Handloom Industries) |          |          |          |           |
|     | O                                                                       | 19,07.38 |          |          |           |
|     | S                                                                       | 2,00.49  | 21,07.87 | 21,99.34 | (+) 91.47 |

Additional funds under 'Block Grants' (₹2,00.49 lakh) under various districts were provided through Supplementary provision (First, Second, Third and Final Instalment) to meet expenses towards Panchayat Raj Institutions. Reasons for the excess under 'Lumpsum – Zilla Parishads' (₹87.24 lakh) and under Koppal (₹5.96 lakh) have not been intimated (July 2013).

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

|     |                                                   |         |         |         |             |
|-----|---------------------------------------------------|---------|---------|---------|-------------|
| (1) | <b>4702 CAPITAL OUTLAY ON MINOR IRRIGATION</b>    |         |         |         |             |
|     | <b>102 Ground Water</b>                           |         |         |         |             |
|     | 1 Community Irrigation Works Ganga Kalyana Scheme |         |         |         |             |
|     | O                                                 | ...     |         |         |             |
|     | S                                                 | 3,30.00 | 3,30.00 | 1,00.99 | (-) 2,29.01 |

Funds under 'Construction of Regional Information and Training Centre – Construction' (₹3,30.00 lakh) were provided through Supplementary provision (Second Instalment) to meet expenses towards Construction of Regional Information and Training Centres at Mysore and Bellary. Reasons for final saving under this head (₹2,29.01 lakh) have not been intimated (July 2013).

|     |                                                             |  |          |         |              |
|-----|-------------------------------------------------------------|--|----------|---------|--------------|
| (2) | <b>4851 CAPITAL OUTLAY ON VILLAGES AND SMALL INDUSTRIES</b> |  |          |         |              |
|     | <b>102 Small Scale Industries</b>                           |  |          |         |              |
|     | 09 Specialised Skill Development Institutions               |  | 26,00.00 | 1,89.92 | (-) 24,10.08 |

Reasons for the saving under 'Special Development Plan' (₹8,10.08 lakh), 'Investment' (₹15,00.00 lakh – entire provision) and 'Special Component Plan' (₹1,00.00 lakh – entire provision) have not been intimated (July 2013).

**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> |
|-----|------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (3) | 14 Capital Equity of Karnataka State Finance Corporation (O.T.S) |                    |                                                          |                                        |
|     | O ...                                                            |                    |                                                          |                                        |
|     | S 1,00.00                                                        | 1,00.00            | ...                                                      | (-) 1,00.00                            |

Funds under 'Capital Expenses' (₹1,00.00 lakh) were provided through Supplementary provision (Second Instalment) for converting the principal amount of Vishwa Loan of ₹1,00.00 lakh to Karnataka State Finance Corporation into equity. Saving under this head (₹1,00.00 lakh – entire provision) was due to non-adjustment of Government Order for want of sufficient balance under the relevant loan head of account.

|     |                                            |         |       |           |
|-----|--------------------------------------------|---------|-------|-----------|
| (4) | <b>104 Handicraft Industries</b>           |         |       |           |
|     | 07 Handicrafts-Gurukula Training Institute | 1,50.00 | 75.00 | (-) 75.00 |

Reasons for the saving under 'Construction' (₹75.00 lakh) have not been intimated (July 2013).

|     |                                   |          |         |             |
|-----|-----------------------------------|----------|---------|-------------|
| (5) | <b>107 Sericulture Industries</b> |          |         |             |
|     | <b>1 Buildings</b>                |          |         |             |
|     | 01 State Plan Schemes             | 10,00.00 | 7,04.60 | (-) 2,95.40 |

Reasons for the saving under 'State Plan Schemes – Major Works' (₹2,95.40 lakh) have not been intimated (July 2013).

|     |                                            |         |     |             |
|-----|--------------------------------------------|---------|-----|-------------|
| (6) | <b>108 Powerloom Industries</b>            |         |     |             |
|     | 05 NCDC Scheme for Powerloom Co-operatives | 1,00.00 | ... | (-) 1,00.00 |

Reasons for the saving under 'Investments' (₹1,00.00 lakh – entire provision) have not been intimated (July 2013).

|     |                                                                  |          |     |              |
|-----|------------------------------------------------------------------|----------|-----|--------------|
| (7) | <b>190 Investments in Public Sector &amp; Other Undertakings</b> |          |     |              |
|     | 15 Karnataka State Handloom Development Corporation Limited      |          |     |              |
|     | O ...                                                            |          |     |              |
|     | S 28,66.00                                                       | 28,66.00 | ... | (-) 28,66.00 |

Funds under 'Investment' (₹28.66 lakh) were provided through Supplementary provision (Third and Final Instalment) for conversion of Outstanding Loan and Interest accrued on it due from Karnataka Handloom Development Corporation Limited into equity. Saving under this head (₹28,66.00 lakh – entire provision) was due to non-adjustment of Government Order for want of details.

**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> |
|-----|------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (8) | <b>800 Other Expenditure</b> |                    |                                                        |                                  |
|     | 5 Food Park                  | 5,00.00            | ...                                                    | (-) 5,00.00                      |

Reasons for the saving under 'Capital Expenses' (₹4,00.00 lakh – entire provision) and 'Special Component Plan' (₹1,00.00 lakh – entire provision) have not been intimated (July 2013).

|     |                                                             |         |     |             |
|-----|-------------------------------------------------------------|---------|-----|-------------|
| (9) | <b>4852 CAPITAL OUTLAY ON IRON<br/>AND STEEL INDUSTRIES</b> |         |     |             |
|     | <b>03</b>                                                   |         |     |             |
|     | <b>004</b>                                                  | 5,00.00 | ... | (-) 5,00.00 |

Please refer para (iv) under Notes and Comments.

|      |                                                             |         |         |             |
|------|-------------------------------------------------------------|---------|---------|-------------|
| (10) | 02 Venture Capital Fund for Small and<br>Medium Enterprises | 2,00.00 | 1,00.00 | (-) 1,00.00 |
|------|-------------------------------------------------------------|---------|---------|-------------|

Reasons for final saving under 'Investments' (₹50.00 lakh), 'Special Component Plan' (₹35.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹15.00 lakh – entire provision) have not been intimated (July 2013).

|      |                                                                   |         |         |             |
|------|-------------------------------------------------------------------|---------|---------|-------------|
| (11) | <b>4858 CAPITAL OUTLAY ON<br/>ENGINEERING INDUSTRIES</b>          |         |         |             |
|      | <b>01 Electrical Engineering Industries</b>                       |         |         |             |
|      | <b>190 Investment in Public Sector and<br/>Other Undertakings</b> |         |         |             |
|      | 01 Karnataka Vidyuth Karkhane<br>Limited                          |         |         |             |
|      | O                                                                 | ...     |         |             |
|      | S                                                                 | 4,63.93 | 4,63.93 | ...         |
|      |                                                                   |         |         | (-) 4,63.93 |

Funds under 'Investment' (₹4,63.93 lakh) were provided through Supplementary provision (First Instalment) out of which a sum of ₹1,70.97 lakh towards conversion of Interest into equity and ₹2,92.96 lakh for conversion of Loan into equity to Karnataka Vidhyuth Kharkhane Limited. Saving under this head (₹4,63.93 lakh – entire provision) was due to non-adjustment of Government Order in which credit was given to the wrong head of account.

|      |                                                       |         |         |             |
|------|-------------------------------------------------------|---------|---------|-------------|
| (12) | <b>4860 CAPITAL OUTLAY ON<br/>CONSUMER INDUSTRIES</b> |         |         |             |
|      | <b>03 Leather</b>                                     |         |         |             |
|      | <b>004 Research and Development</b>                   |         |         |             |
|      | 01 Development of Roads in Sugar<br>Factory Areas     | 5,00.00 | 3,21.05 | (-) 1,78.95 |

Reasons for the saving under 'Roads' (₹1,78.95 lakh) have not been intimated (July 2013).

**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> |
|------|--------------------------------------------------------------------|-------|--------------------|--------------------------------------------------------|----------------------------------|
| (13) | <b>04 Sugar</b>                                                    |       |                    |                                                        |                                  |
|      | <b>190 Investment in Public Sector and<br/>Other Undertakings</b>  |       |                    |                                                        |                                  |
|      | 4 Central Sector Scheme of Co-<br>operative Sugar Factories – NCDC |       |                    |                                                        |                                  |
|      | O                                                                  | ...   |                    |                                                        |                                  |
|      | S                                                                  | 45.39 | 45.39              | ...                                                    | (-) 45.39                        |

Funds under 'Investment' (₹45.39 lakh) were provided through Supplementary provision (First Instalment) towards conversion of Interest into Equity in Mysore Sugar Limited Mandya. Reasons for the saving (₹45.39 lakh – entire provision) have not been intimated (July 2013).

|      |                                                                             |         |         |     |             |
|------|-----------------------------------------------------------------------------|---------|---------|-----|-------------|
| (14) | <b>800 Other Expenditure</b>                                                |         |         |     |             |
|      | 02 Mysugar Company Limited –<br>Conversion of Unsecured Loan into<br>Equity |         |         |     |             |
|      | O                                                                           | ...     |         |     |             |
|      | S                                                                           | 2,00.00 | 2,00.00 | ... | (-) 2,00.00 |

Funds under 'Capital Expenses' (₹2,00.00 lakh) were provided through Supplementary provision (First Instalment) towards conversion of Unsecured Loan into Equity in Mysore Sugar Company Limited, Mandya. Saving under this head (₹2,00.00 lakh – entire provision) was due to non-adjustment of Government Order for want of details.

|      |                                                                    |       |       |     |           |
|------|--------------------------------------------------------------------|-------|-------|-----|-----------|
| (15) | <b>05 Paper and Newsprint</b>                                      |       |       |     |           |
|      | <b>190 Investments in Public Sector and<br/>other Undertakings</b> |       |       |     |           |
|      | 04 Mandya National Paper Mills,<br>Belagola                        |       |       |     |           |
|      | O                                                                  | ...   |       |     |           |
|      | S                                                                  | 82.29 | 82.29 | ... | (-) 82.29 |

An 'Error in Budget' was noticed under 'Capital Outlay in Consumer Industries – Papers and Newsprint – Investments in Public Sector and Other Undertakings – Mandya National Paper Mills – Belagola' (₹82.29 lakh) provided in Supplementary provision (Second Instalment) for adjustment of difference amount between the purchase consideration paid by Hindustan Paper Corporation and amount of investment by the Government as shown in the Finance Accounts, as only a token provision (₹0.01 lakh) was sufficient to carry out the adjustment. However, the adjustment was not carried out due to discrepancy in the Government investment details.

**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> |
|------|------------------------------------------------------|---------|--------------------|--------------------------------------------------------|----------------------------------|
| (16) | <b>60 Others</b>                                     |         |                    |                                                        |                                  |
|      | <b>212 Soap</b>                                      |         |                    |                                                        |                                  |
|      | 01 Karnataka Soaps and Detergents Limited, Bangalore |         |                    |                                                        |                                  |
|      | O                                                    | ...     |                    |                                                        |                                  |
|      | S                                                    | 9,94.21 | 9,94.21            | ...                                                    | (-) 9,94.21                      |

Funds under 'Investment' (₹9,94.21 lakh) were provided through Supplementary provision (Third and Final Instalment) for conversion of Loan into equity of KSDL. Saving under this head (₹9,94.21 lakh – entire provision) was due to non-adjustment of Government Order for want of sufficient balances under the relevant loan head of account.

|      |                                                                |         |         |     |             |
|------|----------------------------------------------------------------|---------|---------|-----|-------------|
| (17) | <b>4885 CAPITAL OUTLAY ON INDUSTRIES AND MINERALS</b>          |         |         |     |             |
|      | <b>60 Others</b>                                               |         |         |     |             |
|      | <b>190 Investments in Public Sector and Other Undertakings</b> |         |         |     |             |
|      | 01 Mysore Minerals Limited                                     |         |         |     |             |
|      | O                                                              | ...     |         |     |             |
|      | S                                                              | 2,00.00 | 2,00.00 | ... | (-) 2,00.00 |

Funds under 'Investment' (₹2,00.00 lakh) were provided through Supplementary provision (Third and Final Instalment) for conversion of Interest to Loan into equity to Mysore Minerals Limited. Saving under this head (₹2,00.00 lakh – entire provision) due to non-adjustment of Government Order for want of sufficient balance under the relevant loan head of account.

|      |                                                    |  |         |       |           |
|------|----------------------------------------------------|--|---------|-------|-----------|
| (18) | <b>6851 LOANS FOR VILLAGE AND SMALL INDUSTRIES</b> |  |         |       |           |
|      | <b>103 Handloom Industries</b>                     |  |         |       |           |
|      | 2 Other Loans                                      |  | 1,66.67 | 79.00 | (-) 87.67 |

Reasons for the saving under 'Living cum Workshed to Weavers – Loans' (₹59.91 lakh), 'Special Component Plan' (₹18.78 lakh), Tribal Sub-Plan' (₹8.98 lakh) have not been intimated (July 2013).

|      |                                            |  |         |     |             |
|------|--------------------------------------------|--|---------|-----|-------------|
| (19) | <b>108 Powerloom Industries</b>            |  |         |     |             |
|      | 04 NCDC Scheme for Powerloom Co-operatives |  | 6,00.00 | ... | (-) 6,00.00 |

Reasons for the saving under 'Loans' (₹6,00.00 lakh – entire provision) have not been intimated (July 2013).

**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> |
|------|----------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (20) | <b>6852 LOANS FOR IRON AND STEEL INDUSTRIES</b>          |                    |                                                          |                                        |
|      | <b>02 Manufacture</b>                                    |                    |                                                          |                                        |
|      | <b>190 Loans to Public Sector and other Undertakings</b> |                    |                                                          |                                        |
|      | 4 Vijayanagar Steel Limited                              | 30,00.00           | ...                                                      | (-) 30,00.00                           |

Reasons for the saving under 'State Renewal Fund (VRS and Other Reliefs) – Loans' (₹30,00.00 lakh – entire provision) have not been intimated (July 2013).

|      |                                                 |            |          |              |
|------|-------------------------------------------------|------------|----------|--------------|
| (21) | <b>800 Other Loans</b>                          |            |          |              |
|      | 01 Loan against VAT Payment to Industrial Units | 1,00,00.00 | 18,59.80 | (-) 81,40.20 |

Reasons for the saving under 'Loans' (₹81,40.20 lakh) have not been intimated (July 2013).

|      |                                                                       |         |         |             |
|------|-----------------------------------------------------------------------|---------|---------|-------------|
| (22) | <b>6853 LOANS FOR NON-FERROUS MINING AND METTALURGICAL INDUSTRIES</b> |         |         |             |
|      | <b>02 Non-Ferrous Metals</b>                                          |         |         |             |
|      | <b>190 Loans to Public Sector and other Undertakings</b>              |         |         |             |
|      | 3 Mysore Minerals Limited                                             |         |         |             |
|      | O                                                                     | ...     |         |             |
|      | S                                                                     | 1,00.00 | 1,00.00 | ...         |
|      |                                                                       |         |         | (-) 1,00.00 |

Funds under 'Loans to PSU's and Local Bodies' (₹1,00.00 lakh) were provided through Supplementary provision (Second Instalment) for the conversion of Royalty Dues Payable by M/s Mysore Minerals Limited (from 1<sup>st</sup> October 1998 to 31<sup>st</sup> March 1999) as Interest Free Loan. Reasons for the saving under this head (₹1,00.00 lakh – entire provision) have not been intimated (July 2013).

|      |                                                          |          |          |             |
|------|----------------------------------------------------------|----------|----------|-------------|
| (23) | <b>6858 LOANS FOR ENGINEERING INDUSTRIES</b>             |          |          |             |
|      | <b>01 Electrical Engineering Industries</b>              |          |          |             |
|      | <b>190 Loans to Public Sector and other Undertakings</b> |          |          |             |
|      | 2 Loan to New Government Electrical Factory              |          |          |             |
|      | O                                                        | ...      |          |             |
|      | S                                                        | 15,00.00 | 15,00.00 | 10,00.00    |
|      |                                                          |          |          | (-) 5,00.00 |

Funds under 'Loans to New Government Electrical Factory, Hubli – Loans to PSU's and Local Bodies' (₹1,500.00 lakh) were provided through Supplementary provision (First and Second Instalment) out of which ₹5,00.00 lakh was provided for Working Capital for NGEF (Hubli). Reasons for the saving (₹5,00.00 lakh) have not been intimated (July 2013).



**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> |
|------|------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (24) | <b>6860 LOANS FOR CONSUMER INDUSTRIES</b>                              |                    |                                                          |                                        |
|      | <b>04 Sugar</b>                                                        |                    |                                                          |                                        |
|      | <b>101 Loans to Co-operative Sugar Mills</b>                           |                    |                                                          |                                        |
|      | 27 Ghataprabha Sahakari Sakkare Karkhane, Belgaum-Working Capital Loan |                    |                                                          |                                        |
|      | O                                                                      | ...                |                                                          |                                        |
|      | S                                                                      | 30,00.00           | 30,00.00                                                 | 20,00.00                               |
|      |                                                                        |                    |                                                          | (-) 10,00.00                           |

Funds under 'Loans' (₹30,00.00 lakh) were provided through Supplementary provision (First Instalment) out of which ₹10,00.00 lakh was provided for Working Capital to Ghataprabha Sahakari Sakkare Karkhane, Belgaum. Reasons for the saving (₹10,00.00 lakh) have not been intimated (July 2013).

|      |                                                    |         |     |             |
|------|----------------------------------------------------|---------|-----|-------------|
| (25) | <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 the saving under 'Loans' (₹5,00.00 lakh – entire provision) have not been intimated (July 2013).

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

The Fund is intended to provide reserves sufficient to meet the cost of renewals and replacements of Plant and Machinery of Government Commercial Undertakings. However, during the year 2012-13 no expenditure is proposed to be met out of this fund. The annual allowances for Depreciation of Capital Assets are credited to the Fund by debit against the provision made in this Grant. The expenditure under this grant includes ₹1.62 lakh transferred from '2852-Industries' to the Depreciation Reserve Fund of Government Commercial Undertakings as resources to the Fund Account. The balance in the Fund as on 31<sup>st</sup> March 2013 was ₹10,88.92 lakh (Cr). An account of the transaction of the Fund is shown in Statement No.18 of the Finance Accounts 2012-13.

**(x) INFRASTRUCTURE INITIATIVE FUND:**

Infrastructure Initiative Fund was created in the year 1998. Cess imposed on Direct Taxes such as Excise Licence Fee, Motor Vehicles Tax and Non-Judicial Stamps etc., is being transferred to this Fund. The Fund is intended to provide reserves sufficient to meet the expenditure on Infrastructure Development Works. During the year 2012-13, an amount of ₹4,09,46.00 lakh was transferred as resources to this Fund. However, consequent to the reconciliation of the Fund account, an amount of ₹3,66,79.00 lakh was transferred to BMRCL Fund. The expenditure under this grant includes ₹4,09,46.00 lakh met out of 'Infrastructure Initiative Fund' shown under Investment Account. The progressive balance under the Infrastructure Investment Account was ₹12,13,88.00 lakh (Dr) and the balance in the fund as on 31<sup>st</sup> March 2013 was ₹55,58,98.97 lakh (Cr).\*

\* The balances are under reconciliation.

**GRANT NO. 18 - COMMERCE AND INDUSTRIES - conclud.**

**(xi) CHIEF MINISTER'S RURAL ROAD DEVELOPMENT FUND:**

Chief Minister's Rural Road Development Fund was created in the year 2004 with an intention to mobilise resources to 'Mukhya Mantri Grameena Rasthe Abhivrudhi Nidhi' for maintenance and upkeep of Rural Roads. 15 percent of Infrastructure Development Cess from Motor Vehicle Tax, Stamps and Registration and State Excise is apportioned and transferred to this Fund. During the year 2012-13, an amount of ₹1,07,76.00 lakh was transferred as resources to this Fund and an amount of ₹1,07,76.00 lakh was met out of this Fund. The balance in the fund as on 31<sup>st</sup> March 2013 was ₹6,90,89.89 lakh.\*

**(xii) BANGALORE METRO RAIL CORPORATION LIMITED FUND:**

Bangalore Metro Rail Corporation Fund came into effect from September 1994 (earlier the name of the Fund was Bangalore Metro Road Transport Limited. This was changed as Bangalore Metro Rail Corporation Limited Fund with effect from 12<sup>th</sup> September 2005). The main object of the creation of the Fund is to establish, operate and maintain a Rapid Rail Transit System by construction of circular or other type of railway lines in and around Bangalore City so as to meet the urban transport needs of Bangalore and also to carry on the business of railway transport, carrying of passengers by rail and to generally carry on all business relating to Railway Company. 28 percent of the Infrastructure Development Cess from Sales Tax, Motor Vehicle Tax, Stamps and Registration and State Excise is apportioned and transferred to this Fund. During the year 2012-13, an amount of ₹2,01,14.00 lakh was transferred to the Fund. An amount of ₹1,95,72.00 lakh shown as expenditure met out of this head. The balance in the fund head as on 31<sup>st</sup> March 2013 was ₹56,28,17.30 lakh.\*

During the year, an amount of ₹1,95,72.00 lakh was met out of BMRCL Fund shown under BMRCL Investment Account. The progressive balance under the BMRCL Investment Account was ₹9,18,90.00 lakh (Dr) as on 31<sup>st</sup> March 2013.

**(xiii) KARNATAKA SILK WORM COCOON AND SILK YARN DEVELOPMENT AND PRICE STABILISATION FUND:**

The Fund transactions under this Grant are indicated under Grant 01 due to shifting of Sericulture activities to the Department of Horticulture.

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\* The balances are under reconciliation.

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**GRANT NO.19 - URBAN DEVELOPMENT
(ALL VOTED)**

			<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In thousands of rupees)</i>		
MAJOR HEADS:					
2215	WATER SUPPLY AND SANITATION				
2217	URBAN DEVELOPMENT				
3054	ROADS AND BRIDGES				
3435	ECOLOGY AND ENVIRONMENT				
3604	COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS				
4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT				
6215	LOANS FOR WATER SUPPLY AND SANITATION				
6217	LOANS FOR URBAN DEVELOPMENT				
Revenue –					
Original	62,13,17,40	|			
Supplementary	5,00,89,85	|	67,14,07,25	46,41,52,81	(-) 20,72,54,44
Amount surrendered during the year (March 2013)					2,81,92,36
Capital –					
Original	15,62,82,00	|			
Supplementary	...	|	15,62,82,00	12,26,85,23	(-) 3,35,96,77
Amount surrendered during the year					NIL

NOTES AND COMMENTS:

(i) As against a saving of ₹20,72,54.44 lakh in the Revenue Section, the amount surrendered was only ₹2,81,92.36 lakh (about 14 percent of the saving).

(ii) As against a saving of ₹3,35,96.77 lakh in the Capital Section, no amount was surrendered during the year.

GRANT NO.19 - URBAN DEVELOPMENT - contd.

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

	<i>Head</i>	<i>Total grant (O+S)</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess</i>
(1)	3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
	191 Assistance to Municipal Corporation			
	7 XIII Finance Commission Grants			
	18 Bangalore (Urban)			
	103 Grants-in-aid – General	98.82	3,81.73	2,82.91

iv) Saving in the Revenue Section occurred mainly under:

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2217 URBAN DEVELOPMENT			
	04 Slum Area Improvement			
	191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
	2 Karnataka Slum Development Board	15,00.00	12,46.99	(-) 2,53.01

Reasons for the saving under 'Debt Servicing of HUDCO Loans – Debt Servicing' (₹2,53.01 lakh) have not been intimated (July 2013).

(2) **05 Other Urban Development
Schemes**

001 Direction and Administration

1 Town and Regional Planning

O	19,84.81			
S	3,92.16			
R	(-) 68.57	23,08.40	16,25.89	(-) 6,82.51

a) Saving under 'Director of Town Planning - Salaries' (₹3,30.92 lakhs) was due to giving effect to Revised Pay Scales and additional funds provided in the mid of the financial year. Reasons for the saving under 'General Expenses' (₹51.98 lakh) and 'Transport Expenses' (₹10.49 lakh) was due to economy measures.

b) Saving under 'Administrative Charges and Establishment Charges for New posts – Training Purposes – Other Expenses' (₹1,45.41 lakh) was due to an estimated bills of ₹75,00.00 lakh in respect of SIUD, Mysore for imparting training to Officers / Staff of the department, was objected by Treasury and Government.

c) Reasons for the saving under 'Starting of DUDC – Salaries' (₹66.80 lakh), 'Transport Expenses' (₹10.46 lakh) and 'General Expenses' (₹7.74 lakh) have not been intimated (July 2013).

GRANT NO.19 - URBAN DEVELOPMENT - contd.

d) Reasons for the saving under 'Election to ULB's – Establishment – 'Salaries' (₹16.91 lakh), Other Expenses' (₹21.71 lakh) and 'Building Expenses' (₹8.33 lakh) have not been intimated (July 2013).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3)	191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards Etc.,			
	1 Bangalore Metropolitan Regional Development Authority			
	O 6,26,00.00			
	S 51,31.00	6,77,31.00	3,17,69.71	(-) 3,59,61.29

a) Additional funds under 'Election to Urban Local Bodies in the State – Other Expenses' (₹35,25.00 lakh) provided through Supplementary provision (First, Second and Third Instalment) towards preparation of ULBs Election, purchase of around 15,000 EVMs and to meet additional expenditure towards Electorate Awareness Programme proved excessive, in view of saving (₹21,05.29 lakh), reasons for which have not been intimated (July 2013).

b) Funds under 'Bangalore Development Authority – Financial Assistance/Relief' (₹1,06.00 lakh) provided through Supplementary provision (Second Instalment) towards conversion of loan to Bangalore Development Authority as grant, proved unnecessary in view of saving of entire provision due to non-issue of adjustment orders by Government, reasons for which have not been intimated (July 2013).

c) Reasons for the saving under 'Karnataka Municipal Reforms Project – EAP – Grants-in-Aid – Assets Creation' (₹1,61,00.00 lakh), 'Special Development Plan' (₹50,00.00 lakh – entire provision), 'Special Component Plan' (₹36,00.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹3,00.00 lakh – entire provision) have not been intimated (July 2013).

d) Reasons for the saving under 'North Karnataka Urban Sector Investment Programme – EAP – Grants-in-Aid – Assets Creation' (₹60,50.00 lakh), 'Special Component Plan' (₹25,00.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹2,00.00 lakh – entire provision) have not been intimated (July 2013). Saving occurred under this head during 2011-12 and 2010-11 also.

(4)	80 General			
	001 Direction and Administration			
	3 Municipal Administrative Service			
	O 7,38.99			
	S 4.25			
	R (-) 1,69.24	5,74.00	3,39.38	(-) 2,34.62

Saving under 'Establishment Charges – Salaries' (₹2,30.37 lakh) was due to vacant posts not filled during the Financial year. Saving occurred under this head during 2011-12 and 2010-11 also.

(5)	800 Other expenditure			
	33 Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00

Reasons for the saving under 'Other Charges' (₹50.00 lakh – entire provision) have not been intimated (July 2013).

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>
(6)	3435 ECOLOGY AND ENVIRONMENT			
	03 Environmental Research and Ecological Regeneration			
	101 Conservation Programmes			
	04 Lake Development in Bangalore	50,00.00	...	(-) 50,00.00

Reasons for the saving under 'Other Expenses' (₹50,00.00 lakh – entire provision) have not been intimated (July 2013).

(7)	3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
	191 Assistance to Municipal Corporation			
	2 Other Devolution	3,62,28.05	3,12,45.14	(-) 49,82.91

Reasons for the saving under 'Grants for Creation of Capital Assets' under the following Districts have not been intimated (July 2013).

(₹ in lakh)	
Districts	Saving under Grants for Creation of Capital Assets
Belgaum	6,41.25
Dharwad	3,39.78
Bellary	5,94.39
Davangere	7,47.21
Bangalore (Urban)	1,87.54
Dakshina Kannada	7,77.17
Mysore	10,79.77
Gulbarga	6,15.80

(8)	3 Mukhya Manthrigala Nagarothana Yojane			
	O	6,36,12.00		
	S	2,50,00.00	8,86,12.00	6,28,64.00 (-) 2,57,48.00

a) Additional funds under 'Bangalore (Urban) – Grants for Creation of Capital Assets' (₹2,50,00.00 lakh – entire provision) provided through Supplementary provision (Third and Final Instalment) for Development works to Bruhat Bengaluru Mahanagara Palike, remained unutilised thus proving unnecessary, reasons for which have not been intimated (July 2013).

b) Reasons for the saving under 'Gulbarga – Grants for Creation of Capital Assets' (₹7,48.00 lakh) have not been intimated (July 2013).

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>
(9)	4 JNNURM	7,50,50.00	3,40,98.65	(-) 4,09,51.35

Reasons for the saving under 'General – Grants for Creation of Capital Assets' (₹2,20,67.17 lakh), 'Subsidies' (₹1,12,57.50 lakh – entire provision), 'Special Component Plan' (₹50,25.38 lakh), 'Tribal Sub-Plan' (₹16,85.25 lakh) and 'Other Expenses' (₹9,16.05 lakh) have not been intimated (July 2013).

(10)	5 Swarna Jayanthi Shahari Rojgar Yojana	17,93.50	4,31.98	(-) 13,61.52
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a) Reasons for the saving under 'Other Expenses and Subsidies' in respect of the following Districts have not been intimated (July 2013).

(₹ in lakh)		
Districts	Saving Other Expenses	Saving Subsidies
Belgaum	19.17	23.73
Dharwad	35.23	43.59
Bellary	76.54	94.63
Davangere	43.22	53.41
Bangalore (Urban)	97.78	1,22.22
Dakshina Kannada	14.88	18.40
Mysore	61.10	75.54
Gulbarga	70.19	86.77

b) Reasons for the saving under 'General – Consolidated Salaries' (₹3,50.00 lakh – entire provision) and 'Other Expenses' (₹75.12 lakh) have not been intimated (July 2013).

(11)	6 Rajiv Awas Yojana	1,00,00.00	16.18	(-) 99,83.82
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Reasons for the saving under 'General – Other Expenses' (₹99,83.82 lakh) have not been intimated (July 2013).

(12)	7 XIII Finance Commission Grants			
	O	3,92,89.77		
	S	1,47,16.32		
	R	(-) 2,76,49.64	2,63,56.45	1,83,56.45 (-) 80,00.00

a) Additional funds under 'Belgaum – Grants-in-aid – General' (₹7,62.28 lakh) provided through Supplementary provision (First and Third Instalment) to release the 'General Performance Grants to PRI's' in expectation of additional grants under XIII Finance Commission to ULBs proved excessive, in view of saving (₹6,46.21 lakh) partly reappropriated and partly surrendered. Reasons for final saving under the head (₹87.91 lakh) have not been intimated (July 2013).

b) Additional funds under 'Bangalore (Urban) – Grants-in-Aid – General' (₹1,95.00 lakh) provided through reappropriation due to release of Second Instalment of General Basic Grants to ULBs proved insufficient, in view of excess (₹87.91 lakh), reasons for which have not been intimated (July 2013).

GRANT NO.19 - URBAN DEVELOPMENT - contd.

Reasons for the saving under 'Grants for Creation of Capital Assets' (₹80,00.00 lakh) have not been intimated (July 2013).

c) Funds under 'General – Grants-in-Aid – General' (₹1,37,55.98 lakh – entire provision) provided through Supplementary provision (First and Third Instalment) towards expenditure under general basic grants and general performance grants and 'Other Expenses' (₹45.96 lakh – entire provision) provided through Supplementary provision (Second Instalment) towards payment of interest to ULBs on account of delay in release of grants proved unnecessary, in view of surrender of the entire provision. Saving under 'Grant-in-Aid – Salaries' (₹1,35,49.06 lakh) due to non release of grants from Government of India as anticipated, was surrendered.

d) Additional funds under 'Grants-in-Aid – General – Dharwad' (₹32.68 lakh), 'Bellary' (₹17.47 lakh), 'Davangere' (₹21.96 lakh), 'Dakshina Kannada' (₹25.29 lakh), 'Mysore' (₹35.13 lakh) and 'Gulbarga' (₹20.04 lakh) were provided through reappropriation to release the Second Instalment of General Basic Grants to ULB's.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(13) 192 Assistance to Municipalities/Municipal Councils			
2 Other Devolution	4,99,92.52	2,94,38.46	(-) 2,05,54.06

Reasons for the saving under the following Districts under 'Grants for Creation of Capital Assets' have not been intimated (July 2013).

(₹ in lakh)	
Districts	Saving Grants for Creation of Capital Assets
Belgaum	10,97.18
Bagalkot	11,95.48
Bijapur	10,02.85
Bidar	8,95.18
Raichur	10,85.63
Koppal	4,51.66
Gadag	8,83.31
Dharwad	2,70.04
Uttara Kannada	6,52.81
Haveri	8,66.73
Bellary	8,88.80
Chitradurga	6,39.53
Davangere	2,90.32
Shimoga	10,76.83
Udupi	6,12.04
Chikkamagalur	5,02.51
Tumkur	10,84.21
Bangalore (Urban)	1,37.03
Mandya	7,05.66

GRANT NO.19 - URBAN DEVELOPMENT - contd.

(₹ in lakh)

Districts	Saving Grants for Creation of Capital Assets
Hassan	7,31.45
Dakshina Kannada	5,27.37
Kodagu	1,05.67
Mysore	4,87.20
Chamarajanagara	4,41.20
Gulbarga	5,82.06
Yadgir	3,67.44
Kolar	11,10.95
Chikkaballapur	5,82.61
Bangalore (Rural)	6,25.03
Ramanagara	6,55.28

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(14) 3 Mukhya Manthirgala Nagarotthana Yojane	2,47,95.69	1,40,15.42	(-) 1,07,80.27

a) Saving under 'Grants for Creation of Capital Assets – Yadgir' (₹6,00.00 lakh) due to PWD works are under Administrative approval stage, 'Bijapur' (₹5,92.35 lakh) due to work orders under tender approval stage and 'Bidar' (₹4,49.65 lakh) due to administrative approval for the Ring Road work accorded during November 2012 were reappropriated to other heads. Reasons for final saving under 'Bidar' (₹5,23.98 lakh) , 'Yadgir' (₹3,49.32 lakh) have not been intimated (July 2013).

b) Additional funds under 'Koppal - Grants for Creation of Capital Assets' (₹10,00.00 lakh) and 'Bellary – Grants for Creation of Capital Assets' (₹6,42.00 lakh) were provided through reappropriation due to clearance of pending bills. Reasons for final saving under 'Bellary' (₹3,05.64 lakh) have not been intimated (July 2013).

c) Reasons for the saving in respect of the following Districts under 'Grants for Creation of Capital Assets' (₹1,07,80.27 lakh) have not been intimated (July 2013).

(₹ in lakh)

Districts	Saving Grants for Creation of Capital Assets
Belgaum	5,67.62
Bagalkot	8,73.30
Raichur	5,23.98
Gadag	4,80.30
Uttara Kannada	1,50.63
Haveri	6,11.30
Chitradurga	3,92.98
Shimoga	21,89.66
Chikkamagalur	50.00
Tumkur	23,20.64

GRANT NO.19 - URBAN DEVELOPMENT - contd.

(₹ in lakh)

Districts	Saving Grants for Creation of Capital Assets
Bangalore (Urban)	43.66
Gulbarga	3,05.64
Kolar	5,67.64
Chikkaballapur	5,23.98

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(15) 5 Swarna Jayanthi Shahari Rojgar Yojana	44,90.43	10,81.60	(-) 34,08.83

Reasons for the saving in respect of the following Districts and under following heads have not been intimated (July 2013).

(₹ in lakh)

Districts	Grants for Creation of Capital Assets	Other Expenses	Subsidies
Belgaum	23.05	73.14	91.74
Bagalkot	28.16	87.68	1,09.37
Bijapur	17.96	55.87	69.66
Bidar	20.46	63.53	79.16
Raichur	26.35	80.52	99.87
Koppal	15.85	47.94	59.27
Gadag	16.61	52.24	65.30
Dharwad	4.35	14.19	17.94
Uttara Kannada	13.07	40.06	49.74
Haveri	14.85	46.88	58.67
Bellary	25.86	81.26	1,01.62
Chitradurga	15.83	48.65	60.42
Davanagere	5.67	17.43	21.66
Shimoga	31.49	95.31	1,17.86
Udupi	5.06	15.99	20.02
Chikkamagalur	6.69	21.37	26.87
Tumkur	14.88	45.89	57.11
Bangalore (Urban)	2.05	6.55	8.41
Mandya	16.08	50.56	63.24
Hassan	12.38	39.22	49.14
Dakshina Kannada	7.88	25.86	32.73
Mysore	7.30	23.79	30.04
Chamarajanagara	13.15	39.90	49.40
Gulbarga	18.48	58.29	72.99
Yadgir	11.63	36.75	45.98
Kolar	13.84	43.06	53.69
Chikkaballapur	9.82	30.64	38.24
Bangalore (Rural)	11.05	34.65	43.28
Ramanagara	15.02	46.40	57.77

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>
(16)	193 Assistance to Nagar Panchayats/Notified Area Committees or Equivalent thereof			
	2 Other Devolution	1,48,45.40	87,44.68	(-) 61,00.72

Reasons for the saving under 'Grants for Creation of Capital Assets' (₹61,00.72 lakh) in respect of the following Districts have not been intimated (July 2013).

(₹ in lakh)	
Districts	Saving Grants for Creation of Capital Assets
Belgaum	5,79.26
Bagalkot	2,37.93
Bidar	85.19
Raichur	1,48.15
Koppal	77.18
Gadag	3,19.60
Dharawad	3,17.09
Uttara Kannada	5,12.35
Haveri	70.61
Bellary	5,81.63
Chitradurga	2,31.65
Davanagere	2,31.68
Shimoga	4,11.80
Udupi	89.01
Chikkamagalur	2,41.80
Tumkur	2,15.83
Mandya	1,56.40
Hassan	1,54.92
Dakshina Kannada	2,48.22
Kodagu	2,11.45
Mysore	2,81.65
Chamarajanagara	1,21.05
Gulbarga	3,37.75
Yadgir	1,67.40
Chikkaballapur	71.12

(17)	3 Mukhya Manthrigala Nagarothana Yojane	15,92.31	10,82.33	(-) 5,09.98
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Reasons for the saving under 'Grants for Creation of Capital Assets' (₹5,09.98 lakh) under the following Districts have not been intimated (July 2013).

GRANT NO.19 - URBAN DEVELOPMENT - contd.

(₹ in lakh)

Districts	Saving Grants for Creation of Capital Assets
Belgaum	1,04.29
Bagalkot	40.41
Bidar	11.47
Raichur	34.94
Gadag	46.41
Bellary	63.88
Shimoga	69.35
Udupi	6.00
Tumkur	34.41
Kodagu	6.00
Mysore	6.00
Gulbarga	51.88
Yadgir	34.94

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(18) 5 Swarna Jayanthi Shahari Rojgar Yojana	7,16.07	1,72.48	(-) 5,43.59

Reasons for the saving in respect of the following Districts and under the following heads have not been intimated (July 2013).

(₹ in lakh)

Districts	Other Expenses	Subsidies
Belgaum	19.59	25.22
Bagalkot	12.10	15.58
Gadag	9.25	11.92
Dharwad	9.23	11.87
Uttara Kannada	20.80	26.74
Bellary	24.97	32.13
Chitradurga	4.48	5.77
Davangere	10.68	13.75
Shimoga	16.54	21.33
Chikkamagalur	4.51	5.83
Tumkur	6.70	8.60
Mandya	7.37	9.51
Hassan	4.60	5.93
Dakshina Kannada	7.21	9.28
Kodagu	6.16	7.93
Mysore	8.74	11.23
Chamarajanagar	5.35	6.87
Gulbarga	12.01	15.45

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>
(19)	200 Other Miscellaneous Compensations and Assignments			
	02 Establishment Charges met out of SFC Grants	8,00.50	1,53.67	(-) 6,46.83

a) Reasons for the saving under 'Salaries' (₹3,56.41 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12 and 2010-11 also.

b) Reasons for the saving of entire provision under 'Travel Expenses' (₹13.41 lakh), 'General Expenses' (₹1,14.40 lakh), 'Building Expenses' (₹13.41 lakh), 'Machinery and Equipments' (₹10.00 lakh) and 'Transport Expenses' (₹1,39.20 lakh) have not been intimated (July 2013).

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

(1)	2217 URBAN DEVELOPMENT			
	80 General			
	001 Direction and Administration			
	4 Directorate of Municipal Administration			
	O 3,43.95			
	R (+) 1,46.00	4,89.95	4,15.73	(-) 74.22

Additional funds under 'Director of Municipal Administration – Salaries' (₹1,24.00 lakh), were provided through reappropriation to give effect to the monetary benefit of Revised Pay Scales. Reasons for final saving under the head (₹71.12 lakh) was due to vacant posts not filled during the year. Excess occurred under this head during 2011-12 and 2010-11 also.

(2)	797 Transfer to Reserve Funds / Deposits Accounts			
	02 Transfer of Urban Transport Cess to SUT Fund	27,50.00	31,19.00	(+) 3,69.00

Reasons for the excess under 'Other Expenses' (₹3,69.00 lakh) was due to more collection of Cess on Motor Vehicle Tax. One percent of total collection of Cess on Motor Vehicle Tax (₹31,19.00 lakh) was transferred to State Urban Transport Fund.

(3)	3054 ROADS AND BRIDGES			
	01 National Highways			
	192 Assistance to Municipalities/Municipal Councils			
	01 XIII FCG – Maintenance of Roads and Bridges – City Municipal Councils			
	O 40,95.00			
	R (+) 75.10	41,70.10	41,70.10	...

Additional funds under 'Other Expenses' (₹75.10 lakh) were provided through reappropriation as the XIII Finance Commission Grants was included under Corporations and NAC's.

GRANT NO.19 - URBAN DEVELOPMENT - contd.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	6215 LOANS FOR WATER SUPPLY AND SANITATION			
	01 Water Supply			
	190 Loans to Public Sector and other Undertakings			
	2 Bangalore Water Supply and Sewerage Board			
	O 10,00,00.00			
	R (-) 1,00,00.00	9,00,00.00	8,12,28.27	(-) 87,71.73

Saving under 'Cauvery Water Supply Scheme – Stage IV, Phase II – EAP – Loans to PSU's and Local Bodies' (₹1,00,00.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving (₹87,71.73 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12 and 2010-11 also.

(2)	02 Sewerage and Sanitation			
	190 Loans to Public Sector and other Undertakings			
	1 Loans to Karnataka Urban Water Supply and Drainage Board	31,82.00	...	(-) 31,82.00

Reasons for the saving under 'LIC Schemes of Sewerage Schemes in Municipalities, Municipal Corporations and Other Local Fund Areas – Loans to PSU's and Local Bodies' (₹23,65.31 lakh – entire provision), 'Special Component Plan' (₹6,99.19 lakh – entire provision) and 'Tribal Sub-Plan' (₹1,17.50 lakh – entire provision) have not been intimated (July 2013).

(3)	6217 LOANS FOR URBAN DEVELOPMENT			
	60 Other Urban Development Schemes			
	800 Other Loans			
	04 Loans for BMRCL	4,00,00.00	1,95,72.00	(-) 2,04,28.00

Reasons for the saving under 'Loans' (₹2,04,28.00 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12 and 2010-11 also.

GRANT NO.19 - URBAN DEVELOPMENT - conclud.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	5 Equity in BMRCL			
	O 1,00,00.00			
	R (+) 1,00,00.00	2,00,00.00	1,87,85.00	(-) 12,15.00

Additional funds under 'Reimbursement of Taxes and Duties to BMRCL – Other Expenses' (₹1,00,00.00 lakh) were provided through reappropriation for reimbursement of Taxes and Duties to BMRCL as per the approved funding pattern proved excessive, in view of final saving under this head (₹12,15.00 lakh) reasons for which have not been intimated (July 2013).

(viii) STATE URBAN TRANSPORT FUND:

The Government of Karnataka constituted the State Urban Transport Fund under Deposit Account-bearing interest in order to Fund the expenditure on Urban Transport Schemes during 2010, with an initial sanction of ₹10,00.00 lakh from the SFC grants. The Fund has also been set up under Reserve Fund without bearing interest, during 2012. The accretion to the Fund is from the Budgetary Grant, Cess on Motor Vehicle Taxes (one *percent*) and Cess on Property Tax.

The funding to State Urban Transport Fund would accrue from Cess on Property Tax also as per G.O dated 26th November 2010. However, during the year 2012-13 no amount was transferred, as the Cess on Property Tax is yet to be operationalised.

The Opening Balance as on 1st April 2012 under Deposit Account and Reserve Fund Account was ₹17,36.25 lakh and ₹12,50.00 lakh respectively. During the year 2012-13, an amount of ₹44,94.00 lakh was credited to the fund account towards transfer of Cess collected on Motor Vehicle Tax (₹31,19.00 lakh) and contribution from General Reserves (₹13,75.00 lakh). An expenditure of ₹29,99.00 lakh was shown as met out of the Fund Account during the year 2012-13. The balance as on 31st March 2013 under Deposit Account and Fund Account was ₹17,36.25 lakh and ₹27,45.00 lakh respectively.

(ix) BANGALORE METRO RAIL CORPORATION LIMITED FUND:

The expenditure under the Capital Section in this Grant includes ₹1,87,85.00 lakh which was met out of Bangalore Metro Rail Corporation Limited Fund. The details of the Fund are given in 'Grant No.18 – Commerce and Industries'.

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**GRANT NO.20 - PUBLIC WORKS  
(ALL VOTED)**

|                                    |                                          | <i>Total grant</i>              | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|------------------------------------|------------------------------------------|---------------------------------|---------------------------|------------------------------|
|                                    |                                          | <i>(In thousands of rupees)</i> |                           |                              |
| MAJOR HEADS:                       |                                          |                                 |                           |                              |
| 2059                               | PUBLIC WORKS                             |                                 |                           |                              |
| 2070                               | OTHER ADMINISTRATIVE SERVICES            |                                 |                           |                              |
| 2216                               | HOUSING                                  |                                 |                           |                              |
| 2235                               | SOCIAL SECURITY AND WELFARE              |                                 |                           |                              |
| 3051                               | PORTS AND LIGHT HOUSES                   |                                 |                           |                              |
| 3054                               | ROADS AND BRIDGES                        |                                 |                           |                              |
| 3056                               | INLAND WATER TRANSPORT                   |                                 |                           |                              |
| 4059                               | CAPITAL OUTLAY ON PUBLIC WORKS           |                                 |                           |                              |
| 4216                               | CAPITAL OUTLAY ON HOUSING                |                                 |                           |                              |
| 4711                               | CAPITAL OUTLAY ON FLOOD CONTROL PROJECT  |                                 |                           |                              |
| 5051                               | CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES |                                 |                           |                              |
| 5054                               | CAPITAL OUTLAY ON ROADS AND BRIDGES      |                                 |                           |                              |
| 7615                               | MISCELLANEOUS LOANS                      |                                 |                           |                              |
| Revenue –                          |                                          |                                 |                           |                              |
| Original                           |                                          | 19,49,31,23                     |                           |                              |
| Supplementary                      |                                          | 5,13,97,58                      | 24,63,28,81               | 21,70,69,75                  |
| Amount surrendered during the year |                                          |                                 |                           | (-) 2,92,59,06<br>NIL        |
| Capital –                          |                                          |                                 |                           |                              |
| Original                           |                                          | 33,00,10,97                     |                           |                              |
| Supplementary                      |                                          | 19,13,82,00                     | 52,13,92,97               | 43,91,14,01                  |
| Amount surrendered during the year |                                          |                                 |                           | (-) 8,22,78,96<br>NIL        |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹2,92,59.06 lakh in the Revenue Section, no amount was surrendered during the year.

(ii) As against a saving of ₹8,22,78.96 lakh in the Capital Section, no amount was surrendered during the year.



## GRANT NO.20 - PUBLIC WORKS - contd.

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

|     | <i>Head</i>                             | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2059 PUBLIC WORKS</b>                |                    |                                                        |                                  |
|     | <b>80 General</b>                       |                    |                                                        |                                  |
|     | <b>001 Direction and Administration</b> |                    |                                                        |                                  |
|     | 05 Execution (C & B South)              |                    |                                                        |                                  |
|     | O 1,01,03.79                            |                    |                                                        |                                  |
|     | S 26,94.26                              |                    |                                                        |                                  |
|     | R (-) 20,30.80                          | 1,07,67.25         | 1,06,94.73                                             | (-) 72.52                        |

Additional funds under 'Salaries' (₹26,94.26 lakh) provided through Supplementary provision (Second Instalment) to give effect to monetary benefits of Revised Pay Scales proved excessive, in view of saving partly reappropriated (₹20,30.80 lakh) to other heads. Reasons for final saving under this head (₹29.89 lakh) and 'Building Expenses' (₹32.45 lakh) have not been intimated (July 2013).

|     |                            |          |          |             |
|-----|----------------------------|----------|----------|-------------|
| (2) | 09 Execution (C & B North) |          |          |             |
|     | O 79,10.95                 |          |          |             |
|     | R (-) 1,19.15              | 77,91.80 | 69,97.74 | (-) 7,94.06 |

Saving under 'Salaries' (₹1,24.35 lakh) due to Revised Pay Scales, was reappropriated to other heads. Reasons for final saving under this head (₹7,81.96 lakh) 'Building Expenses' (₹5.95 lakh) and 'Transport Expenses' (₹6.52 lakh) have not been intimated (July 2013).

|     |                         |       |     |           |
|-----|-------------------------|-------|-----|-----------|
| (3) | <b>051 Construction</b> |       |     |           |
|     | 08 Jails                |       |     |           |
|     | O ...                   |       |     |           |
|     | S 41.00                 | 41.00 | ... | (-) 41.00 |

Funds under 'Maintenance Expenditure' (₹41.00 lakh) provided through Supplementary provision (Second Instalment) towards repairs of Koppal Jails proved unnecessary, in view of saving (₹41.00 lakh – entire provision), reasons for which have not been intimated (July 2013).

|     |                                    |         |         |             |
|-----|------------------------------------|---------|---------|-------------|
| (4) | <b>053 Maintenance and Repairs</b> |         |         |             |
|     | 1 Buildings – Special Repairs      |         |         |             |
|     | O 5,00.00                          |         |         |             |
|     | S 5,00.00                          |         |         |             |
|     | R (-) 1,85.00                      | 8,15.00 | 3,41.12 | (-) 4,73.88 |

Funds under 'Legislative Assembly Building Works – Maintenance Expenditure' (₹17.50 lakh), 'Legislative Council Building Works – Maintenance Expenditure' (₹17.50 lakh) provided through Supplementary provision (Second Instalment) proved excessive, in view of final saving of ₹10.73 lakh, ₹5.38 lakh respectively, reasons for which have not been intimated (July 2013). Funds under 'Vidhana Soudha, Vikasa Soudha, MS Building and VV Towers Building Maintenance Works – Maintenance Expenditure' (₹4,65.00 lakh) provided through Supplementary provision (Second Instalment) proved excessive, in view of saving (₹1,85.00 lakh) partly reappropriated to other heads. Reasons for final saving under this head (₹77.47 lakh) and 'Legislature Home – Works – Land and Buildings' (₹3,80.30 lakh) have not been intimated (July 2013).

**GRANT NO.20 - PUBLIC WORKS - contd.**

|                                                                                                                                                                                                                                                                     | <i>Head</i>                                                   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (5)                                                                                                                                                                                                                                                                 | <b>799 Suspense</b>                                           |                    |                                                        |                                  |
|                                                                                                                                                                                                                                                                     | 1 Debits                                                      | 1,34,56.20         | 14.31                                                  | (-) 1,34,41.89                   |
| Reasons for final saving under 'Stock – Stock Debits' (₹1,05,02.29 lakh) and 'Miscellaneous Works Advances – MPWA Debits' (₹29,39.60 lakh – entire provision) have not been intimated (July 2013). Saving occurred under this head during 2011-12 and 2010-11 also. |                                                               |                    |                                                        |                                  |
| (6)                                                                                                                                                                                                                                                                 | <b>2216 HOUSING</b>                                           |                    |                                                        |                                  |
|                                                                                                                                                                                                                                                                     | <b>01 Government Residential Buildings</b>                    |                    |                                                        |                                  |
|                                                                                                                                                                                                                                                                     | <b>700 Other Housing</b>                                      |                    |                                                        |                                  |
|                                                                                                                                                                                                                                                                     | 1 Direction and Administration                                | 84.31              | ...                                                    | (-) 84.31                        |
| Reasons for the saving under 'Pro-rata Establishment Charges Transferred from "2059 Public Works" – Inter Account Transfers' (₹84.31 lakh – entire provision) have not been intimated (July 2013).                                                                  |                                                               |                    |                                                        |                                  |
| (7)                                                                                                                                                                                                                                                                 | 2 Construction                                                | 6,00.00            | 3,22.02                                                | (-) 2,77.98                      |
| Reasons for the saving under 'Public Works – Construction' (₹62.92 lakh) and 'Building Constructions – Construction' (₹2,15.06 lakh) have not been intimated (July 2013).                                                                                           |                                                               |                    |                                                        |                                  |
| (8)                                                                                                                                                                                                                                                                 | 4 Furnishing                                                  |                    |                                                        |                                  |
|                                                                                                                                                                                                                                                                     | O 8,38.93                                                     |                    |                                                        |                                  |
|                                                                                                                                                                                                                                                                     | R (-) 6,87.65                                                 | 1,51.28            | 1,23.31                                                | (-) 27.97                        |
| Saving under 'Materials and Supplies' (₹6,87.65 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving (₹27.97 lakh) have not been intimated (July 2013).                                                                |                                                               |                    |                                                        |                                  |
| (9)                                                                                                                                                                                                                                                                 | 5 Machinery and Equipment                                     | 49.84              | ...                                                    | (-) 49.84                        |
| Reasons for the saving under 'Pro-Rata Machinery and Equipment Charges Transferred from "2059 Public Works" (₹49.84 lakh – entire provision) have not been intimated (July 2013).                                                                                   |                                                               |                    |                                                        |                                  |
| (10)                                                                                                                                                                                                                                                                | <b>3051 PORTS AND LIGHT HOUSES</b>                            |                    |                                                        |                                  |
|                                                                                                                                                                                                                                                                     | <b>02 Minor Ports</b>                                         |                    |                                                        |                                  |
|                                                                                                                                                                                                                                                                     | <b>102 Port Management</b>                                    |                    |                                                        |                                  |
|                                                                                                                                                                                                                                                                     | 02 Dredging Activities                                        | 10,81.60           | 6,51.68                                                | (-) 4,29.92                      |
| Reasons for the saving under 'Maintenance Expenditure' (₹4,29.92 lakh) have not been intimated (July 2013).                                                                                                                                                         |                                                               |                    |                                                        |                                  |
| (11)                                                                                                                                                                                                                                                                | <b>797 Transfer to Port Development Fund</b>                  |                    |                                                        |                                  |
|                                                                                                                                                                                                                                                                     | 01 Transfer of Receipts under Ports, Lighthouses and Shipping | 10,26.22           | 8,90.95                                                | (-) 1,35.27                      |

Reasons for the saving under 'Inter Account Transfers' (₹1,35.27 lakh) was due to adjustment to the extent of receipts realised under 'Ports and Light Houses' and 'Shipping'.

**GRANT NO.20 - PUBLIC WORKS - contd.**

|      | <i>Head</i>                   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (12) | <b>3054 ROADS AND BRIDGES</b> |                    |                                                        |                                  |
|      | <b>01 National Highways</b>   |                    |                                                        |                                  |
|      | <b>799 Suspense</b>           |                    |                                                        |                                  |
|      | 01 Debits                     | 2,00.00            | ...                                                    | (-) 2,00.00                      |

Reasons for the saving under 'Stock' (₹1,00.00 lakh – entire provision) and 'Miscellaneous Works Advances' (₹1,00.00 lakh – entire provision) have not been intimated (July 2013).

|      |                                 |          |          |             |
|------|---------------------------------|----------|----------|-------------|
| (13) | <b>03 State Highways</b>        |          |          |             |
|      | <b>102 Bridges</b>              |          |          |             |
|      | 01 Maintenance of State Highway |          |          |             |
|      | Bridges                         | 25,00.00 | 16,01.79 | (-) 8,98.21 |

Reasons for the saving under 'Maintenance Expenditure' (₹8,98.21 lakh) have not been intimated (July 2013).

|      |                              |              |            |             |
|------|------------------------------|--------------|------------|-------------|
| (14) | <b>337 Road Works</b>        |              |            |             |
|      | 05 State Highway Maintenance |              |            |             |
|      | O                            | 2,25,00.00   |            |             |
|      | S                            | 1,00,00.00   |            |             |
|      | R                            | (-) 46,00.00 | 2,79,00.00 | 2,77,83.01  |
|      |                              |              |            | (-) 1,16.99 |

Additional funds under 'Maintenance Expenditure' (₹1,00,00.00 lakh) provided through Supplementary provision (Second, Third and Final Instalment) towards payment of pending bills, proved excessive in view of saving (₹46,00.00 lakh) partly reappropriated to other heads due to reduction in length of roads and increased rates per km of road construction. Reasons for final saving (₹1,16.99 lakh) have not been intimated (July 2013).

|      |                                    |            |            |              |
|------|------------------------------------|------------|------------|--------------|
| (15) | 06 XIII FCG – Maintenance of State |            |            |              |
|      | Highways                           | 1,75,95.00 | 1,39,39.50 | (-) 36,55.50 |

Reasons for the saving under 'Maintenance Expenditure' (₹36,55.50 lakh) have not been intimated (July 2013).

|      |                                            |          |          |              |
|------|--------------------------------------------|----------|----------|--------------|
| (16) | <b>80 General</b>                          |          |          |              |
|      | <b>190 Assistance to Public Sector and</b> |          |          |              |
|      | <b>Other Undertakings</b>                  |          |          |              |
|      | 01 KRDCL Debt Servicing – Interest         | 50,00.00 | 16,97.51 | (-) 33,02.49 |

Reasons for the saving under 'Debt Servicing' (₹33,02.49 lakh) have not been intimated (July 2013).

# GRANT NO.20 - PUBLIC WORKS - contd.

(iv) Excess 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>2059 PUBLIC WORKS</b>                    |                    |                                                          |                                        |
|     | <b>80 General</b>                           |                    |                                                          |                                        |
|     | <b>001 Direction and Administration</b>     |                    |                                                          |                                        |
|     | 01 Chief Engineer (C&B South),<br>Bangalore |                    |                                                          |                                        |
|     | O 6,75.31                                   |                    |                                                          |                                        |
|     | R (+) 4,99.97                               | 11,75.28           | 9,66.24                                                  | (-) 2,09.04                            |

Additional funds under 'Salaries' (₹4,49.97 lakh) provided through reappropriation to give effect to monetary benefits of Revised Pay Scales and 'Subsidiary Expenses' (₹50.00 lakh) towards training expenses of engineers proved excessive, in view of final saving of ₹1,83.15 lakh and ₹21.25 lakh respectively, reasons for which have not been intimated (July 2013).

Additional funds under 'Building Expenses' (₹7.80 lakh) were provided through reappropriation. Saving under 'Transport Expenses' (₹9.30 lakh) was surrendered without giving specific reasons.

|     |                                             |         |         |             |
|-----|---------------------------------------------|---------|---------|-------------|
| (2) | 02 Chief Engineer (C & B North),<br>Dharwad |         |         |             |
|     | O 3,96.42                                   |         |         |             |
|     | R (+) 2,87.68                               | 6,84.10 | 5,83.06 | (-) 1,01.04 |

Additional funds under 'Salaries' (₹2,92.88 lakh) provided through reappropriation to give effect to monetary benefits of Revised Pay Scales proved excessive, in view of final saving (₹99.99 lakh), reasons for which have not been intimated (July 2013).

|     |                             |          |          |             |
|-----|-----------------------------|----------|----------|-------------|
| (3) | 04 Supevision (C & B South) |          |          |             |
|     | O 12,89.50                  |          |          |             |
|     | R (+) 6,62.39               | 19,51.89 | 15,68.01 | (-) 3,83.88 |

Additional funds under 'Salaries' (₹6,62.39 lakh) to give effect to monetary benefits of Revised Pay Scales and 'Travel Expenses' (₹18.00 lakh) towards payment of bills proved excessive, in view of final saving of ₹2,01.72 lakh and ₹10.52 lakh respectively under these heads. Reasons for the saving under 'General Expenses' (₹18.00 lakh) was reappropriated to other heads and reasons for final saving (₹1,67.19 lakh) have not been intimated (July 2013).

|     |                                                                            |            |            |           |
|-----|----------------------------------------------------------------------------|------------|------------|-----------|
| (4) | <b>196 Assistance to Zilla<br/>Parishads/District Level<br/>Panchayats</b> |            |            |           |
|     | 1 Zilla Panchayat                                                          |            |            |           |
|     | O 1,65,18.95                                                               |            |            |           |
|     | S 14,06.75                                                                 | 1,79,25.70 | 1,79,69.98 | (+) 44.28 |

Reasons for excess under 'Block Assistance to Zilla Panchayats – Chikkamagalur' (₹20.32 lakh), 'Yadgir' (₹9.10 lakh) and 'Davangere' (₹15.00 lakh) have not been intimated (July 2013).

**GRANT NO.20 - PUBLIC WORKS - contd.**

|     | <i>Head</i>                                | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (5) | <b>2216 HOUSING</b>                        |                    |                                                        |                                  |
|     | <b>01 Government Residential Buildings</b> |                    |                                                        |                                  |
|     | <b>700 Other Housing</b>                   |                    |                                                        |                                  |
|     | 3 Maintenance and Repairs                  |                    |                                                        |                                  |
|     | O 1,00,00.00                               |                    |                                                        |                                  |
|     | S 25,00.00                                 |                    |                                                        |                                  |
|     | R (+) 8,72.65                              | 1,33,72.65         | 1,33,47.56                                             | (-) 25.09                        |

Additional funds under 'Ordinary Repairs – Maintenance Expenditure' were provided through Supplementary provision (Third and Final Instalment) (₹25,00.00 lakh) and through reappropriation (₹8,72.65 lakh) towards payment of pending bills. Reasons for final saving (₹25.09 lakh) have not been intimated (July 2013).

|     |                                         |         |         |             |
|-----|-----------------------------------------|---------|---------|-------------|
| (6) | <b>3054 ROADS AND BRIDGES</b>           |         |         |             |
|     | <b>01 National Highways</b>             |         |         |             |
|     | <b>001 Direction and Administration</b> |         |         |             |
|     | 1 Direction                             |         |         |             |
|     | O 4,59.31                               |         |         |             |
|     | R (+) 1,82.89                           | 6,42.20 | 5,01.32 | (-) 1,40.88 |

Additional funds under 'Chief Engineer, National Highways – Salaries' (₹1,82.89 lakh) provided through reappropriation to give effect to monetary benefits of Revised Pay Scales proved excessive, in view of final saving (₹1,37.28 lakh), reasons for which have not been intimated (July 2013).

Additional funds under 'Travel Expenses' (₹6.00 lakh) towards attending meetings, inspection of works, to visit Delhi for the purpose of getting sanctions for road works and due to increase in travel fares, were provided through reappropriation. Saving under 'Transport Expenses' (₹11.00 lakh) due to provision being made under other heads, was reappropriated to other heads.

|     |                       |          |          |             |
|-----|-----------------------|----------|----------|-------------|
| (7) | <b>337 Road Works</b> |          |          |             |
|     | 1 Roads and Bridges   |          |          |             |
|     | O 18,02.57            |          |          |             |
|     | R (+) 1,70.64         | 19,73.21 | 18,39.72 | (-) 1,33.49 |

Additional funds under 'Execution/SLAO and Ordinary Repairs - Salaries' (₹1,70.64 lakh) provided through reappropriation to give effect to monetary benefits of Revised Pay Scales proved excessive, in view of saving (₹84.46 lakh). Reasons for saving under 'Salaries', 'Building Expenses' (₹5.64 lakh), 'Capital Expenses' (₹12.73 lakh – entire provision), 'Transport Expenses' (₹39.90 lakh – entire provision), 'Materials and Supplies' (₹17.61 lakh) and excess under 'Travel Expenses' (₹23.15 lakh) 'General Expenses' (₹6.31 lakh) have not been intimated (July 2013).

**GRANT NO.20 - PUBLIC WORKS - contd.**

|     | <i>Head</i>                        | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (8) | <b>04 District and Other Roads</b> |                    |                                                        |                                  |
|     | <b>337 Road Works</b>              |                    |                                                        |                                  |
|     | 1 Rural Road Works                 |                    |                                                        |                                  |
|     | O 3,38,99.92                       |                    |                                                        |                                  |
|     | S 2,00,00.00                       |                    |                                                        |                                  |
|     | R (+) 46,00.00                     | 5,84,99.92         | 5,65,80.95                                             | (-) 19,18.97                     |

a) Additional funds under 'District and Other Roads Maintenance – Maintenance Expenditure' were provided through supplementary provision (Third and Final Instalment) (₹50,00.00 lakh) and through reappropriation (₹50,00.00 lakh) towards road works proved excessive, in view of saving (₹4,00.00 lakh) due to non-achievement of expected progress in works, reappropriated to other heads. Reasons for final saving under this head (₹87.90 lakh) and 'Repairs to Roads in Ayacut Area – Maintenance Expenditure' (₹47.10 lakh) have not been intimated (July 2013).

b) Additional funds under 'Maintenance of District and Other Roads under CM's Rural Road Development Fund – Roads' (₹1,50,00.00 lakh) provided through Supplementary provision (Third and Final Instalment) towards payment of pending bills proved excessive, in view of final saving (₹17,83.97 lakh) reasons for which have not been intimated (July 2013).

|     |                                               |          |          |             |
|-----|-----------------------------------------------|----------|----------|-------------|
| (9) | <b>80 General</b>                             |          |          |             |
|     | <b>001 Direction and Administration</b>       |          |          |             |
|     | 02 KRRDA – Project Division & Sub<br>Division |          |          |             |
|     | O 25,54.30                                    |          |          |             |
|     | R (+) 1,75.95                                 | 27,30.25 | 26,13.59 | (-) 1,16.66 |

a) Additional funds under 'Salaries' (₹1,75.95 lakh) were provided through reappropriation to give effect to monetary benefits of Revised Pay Scales 'Building Expenses' (₹48.51 lakh) towards new Project Division proved excessive, in view of final saving of ₹15.22 lakh and ₹13.91 lakh under these heads respectively, reasons for which have not been intimated (July 2013).

b) Saving under 'Transport Expenses' (₹48.51 lakh) due to outsourcing of vehicles for inspection of works, was reappropriated to other heads. Reasons for final saving under this head (₹19.56 lakh), 'Machinery and Equipment' (₹28.65 lakh), 'General Expenses' (₹20.79 lakh) and 'Travel Expenses' (₹18.52 lakh) have not been intimated (July 2013).

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

|     |                                                |     |     |     |
|-----|------------------------------------------------|-----|-----|-----|
| (1) | <b>4059 CAPITAL OUTLAY ON PUBLIC<br/>WORKS</b> |     |     |     |
|     | <b>80 General</b>                              |     |     |     |
|     | <b>051 Construction</b>                        |     |     |     |
|     | 12 Education                                   |     |     |     |
|     | O 5,00.00                                      |     |     |     |
|     | R (-) 5,00.00                                  | ... | ... | ... |

Saving under 'Construction' (₹5,00.00 lakh – entire provision) due to non-achievement of progress in works, was reappropriated to other heads.

**GRANT NO.20 - PUBLIC WORKS - contd.**

|     | <i>Head</i>                |                | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------|----------------|--------------------|--------------------------------------------------------|----------------------------------|
| (2) | 40 Belgaum, Vidhana Soudha |                |                    |                                                        |                                  |
|     |                            | O 1,25,00.00   |                    |                                                        |                                  |
|     |                            | R (-) 14,00.00 | 1,11,00.00         | 78,63.98                                               | (-) 32,36.02                     |

Saving under 'Construction' (₹14,00.00 lakh) due to non-achievement of progress in works, was reappropriated to other heads. Reasons for final saving (₹32,36.02 lakh) have not been intimated (July 2013).

|     |                                              |               |          |          |             |
|-----|----------------------------------------------|---------------|----------|----------|-------------|
| (3) | 42 Construction of District Office Buildings |               |          |          |             |
|     |                                              | O 25,00.00    |          |          |             |
|     |                                              | S 30.00       |          |          |             |
|     |                                              | R (-) 2,80.00 | 22,50.00 | 15,89.23 | (-) 6,60.77 |

Additional funds under 'Construction' (₹30.00 lakh) provided through supplementary provision (First Instalment) to Deputy Commissioner, Udupi for construction of buildings proved unnecessary, in view of saving partly reappropriated to other heads and reasons for final saving (₹6,60.77 lakh) have not been intimated (July 2013).

|     |                                                    |  |         |     |             |
|-----|----------------------------------------------------|--|---------|-----|-------------|
| (4) | 46 Karnataka Information Commission – Construction |  | 5,00.00 | ... | (-) 5,00.00 |
|-----|----------------------------------------------------|--|---------|-----|-------------|

Reasons for the saving under 'Construction' (₹5,00.00 lakh – entire provision) have not been intimated (July 2013).

|     |                                           |             |         |         |             |
|-----|-------------------------------------------|-------------|---------|---------|-------------|
| (5) | 50 Karnataka Bhavan I,II & III, New Delhi |             |         |         |             |
|     |                                           | O 10,00.00  |         |         |             |
|     |                                           | R (-) 82.72 | 9,17.28 | 6,50.72 | (-) 2,66.56 |

Saving under 'Construction' (₹82.72 lakh) due to non-achievement of progress in work, was partly reappropriated to other heads. Reasons for final saving (₹2,66.56 lakh) have not been intimated (July 2013).

|     |                                                         |             |         |         |           |
|-----|---------------------------------------------------------|-------------|---------|---------|-----------|
| (6) | 52 Infrastructure & Stay Facilities at Religious Places |             |         |         |           |
|     |                                                         | O 10,00.00  |         |         |           |
|     |                                                         | R (-) 88.10 | 9,11.90 | 8,40.90 | (-) 71.00 |

Saving under 'Construction' (₹88.10 lakh) due to non-achievement of progress in work, was partly reappropriated to other heads. Reasons for final saving (₹71.00 lakh) have not been intimated (July 2013).

|     |                                       |               |     |     |     |
|-----|---------------------------------------|---------------|-----|-----|-----|
| (7) | <b>201 Acquisition of Land</b>        |               |     |     |     |
|     | 01 Karnataka Public Lands Corporation |               |     |     |     |
|     |                                       | O 1,00.00     |     |     |     |
|     |                                       | R (-) 1,00.00 | ... | ... | ... |

Saving under 'Capital Expenses' (₹1,00.00 lakh – entire provision) due to non-achievement of progress in work, was reappropriated to other heads.

**GRANT NO.20 - PUBLIC WORKS - contd.**

|                                                                                                                         | <i>Head</i>                                             | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (8)                                                                                                                     | <b>4216 CAPITAL OUTLAY ON HOUSING</b>                   |                    |                                                        |                                  |
|                                                                                                                         | <b>80 General</b>                                       |                    |                                                        |                                  |
|                                                                                                                         | <b>800 Other Expenditure</b>                            |                    |                                                        |                                  |
|                                                                                                                         | 01 Karnataka Bhavan I,II & III New Delhi                | 2,00.00            | 1,67.07                                                | (-) 32.93                        |
| Reasons for the saving under 'Construction' (₹32.93 lakh) have not been intimated (July 2013).                          |                                                         |                    |                                                        |                                  |
| (9)                                                                                                                     | <b>5051 CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES</b>    |                    |                                                        |                                  |
|                                                                                                                         | <b>02 Minor Ports</b>                                   |                    |                                                        |                                  |
|                                                                                                                         | <b>201 Karwar Port Development</b>                      |                    |                                                        |                                  |
|                                                                                                                         | 03 Buildings                                            | 40.00              | ...                                                    | (-) 40.00                        |
| Reasons for the saving under 'Land and Buildings' (₹40.00 lakh – entire provision) have not been intimated (July 2013). |                                                         |                    |                                                        |                                  |
| (10)                                                                                                                    | 04 Construction of Wharfs, Jetties and Other Facilities | 4,50.00            | 3,50.98                                                | (-) 99.02                        |
| Reasons for the saving under 'Other Expenses' (₹99.02 lakh) have not been intimated (July 2013).                        |                                                         |                    |                                                        |                                  |
| (11)                                                                                                                    | 05 Machinery and Equipment                              | 7,50.00            | 5,11.52                                                | (-) 2,38.48                      |
| Reasons for the saving under 'Machinery and Equipment' (₹2,38.48 lakh) have not been intimated (July 2013).             |                                                         |                    |                                                        |                                  |
| (12)                                                                                                                    | 06 Dredging                                             | 15,00.00           | ...                                                    | (-) 15,00.00                     |
| Reasons for the saving under 'Other Expenses' (₹15,00.00 lakh – entire provision) have not been intimated (July 2013).  |                                                         |                    |                                                        |                                  |
| (13)                                                                                                                    | 08 Navigational Aids                                    | 90.00              | ...                                                    | (-) 90.00                        |
| Reasons for the saving under 'Other Expenses' (₹90.00 lakh – entire provision) have not been intimated (July 2013).     |                                                         |                    |                                                        |                                  |
| (14)                                                                                                                    | 09 Other Expenditure                                    | 30.00              | 7.38                                                   | (-) 22.62                        |
| Reasons for the saving under 'General Expenses' (₹22.62 lakh) have not been intimated (July 2013).                      |                                                         |                    |                                                        |                                  |
| (15)                                                                                                                    | <b>204 Development of Belekeri Port</b>                 |                    |                                                        |                                  |
|                                                                                                                         | 09 Other Expenditure                                    | 40.00              | ...                                                    | (-) 40.00                        |

Reasons for the saving under 'General Expenses' (₹40.00 lakh – entire provision) have not been intimated (July 2013).



**GRANT NO.20 - PUBLIC WORKS - contd.**

|      | <i>Head</i>                            | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----------------------------------------|--------------------|---------------------------|----------------------------------|
| (16) | <b>207 Development of Malpe Port</b>   |                    |                           |                                  |
|      | 02 Constructions of Wharfs and Jetties | 3,70.00            | ...                       | (-) 3,70.00                      |

Reasons for the saving under 'Other Expenses' (₹3,70.00 lakh – entire provision) have not been intimated (July 2013).

|      |                                                          |         |       |             |
|------|----------------------------------------------------------|---------|-------|-------------|
| (17) | <b>209 Development of Mangalore Port</b>                 |         |       |             |
|      | 04 Constructions of Wharfs, Jetties and Other Facilities | 3,00.00 | 23.75 | (-) 2,76.25 |

Reasons for the saving under 'Other Expenses' (₹2,76.25 lakh) have not been intimated (July 2013).

|      |                      |       |     |           |
|------|----------------------|-------|-----|-----------|
| (18) | 08 Navigational Aids | 30.00 | ... | (-) 30.00 |
|------|----------------------|-------|-----|-----------|

Reasons for the saving under 'Other Expenses' (₹30.00 lakh – entire provision) have not been intimated (July 2013).

|      |                      |       |      |           |
|------|----------------------|-------|------|-----------|
| (19) | 09 Other Expenditure | 35.00 | 2.36 | (-) 32.64 |
|------|----------------------|-------|------|-----------|

Reasons for the saving under 'General Expenses' (₹32.64 lakh) have not been intimated (July 2013).

|      |                              |       |     |           |
|------|------------------------------|-------|-----|-----------|
| (20) | <b>80 General</b>            |       |     |           |
|      | <b>800 Other Expenditure</b> |       |     |           |
|      | 01 Appurtenant Civil Works   | 90.00 | ... | (-) 90.00 |

Reasons for the saving under 'Other Expenses' (₹90.00 lakh – entire provision) have not been intimated (July 2013).

|      |                            |         |       |             |
|------|----------------------------|---------|-------|-------------|
| (21) | 02 Machinery and Equipment | 4,15.00 | 93.55 | (-) 3,21.45 |
|------|----------------------------|---------|-------|-------------|

Reasons for the saving under 'Other Expenses' (₹3,21.45 lakh) have not been intimated (July 2013).

|      |                      |       |     |           |
|------|----------------------|-------|-----|-----------|
| (22) | 09 Other Expenditure | 70.00 | ... | (-) 70.00 |
|------|----------------------|-------|-----|-----------|

Reasons for the saving under 'Other Expenses' (₹70.00 lakh – entire provision) have not been intimated (July 2013).

|      |                                                        |          |         |              |
|------|--------------------------------------------------------|----------|---------|--------------|
| (23) | 80 Sustainable Coastal Protection and Management – EAP | 29,60.00 | 5,39.73 | (-) 24,20.27 |
|------|--------------------------------------------------------|----------|---------|--------------|

Reasons for the saving under 'Capital Expenses' (₹24,20.27 lakh) have not been intimated (July 2013).

**GRANT NO.20 - PUBLIC WORKS - contd.**

|      | <i>Head</i>                                         | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-----------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (24) | <b>5054 CAPITAL OUTLAY ON ROADS<br/>AND BRIDGES</b> |                    |                                                        |                                  |
|      | <b>03 State Highways</b>                            |                    |                                                        |                                  |
|      | <b>337 Road Works</b>                               |                    |                                                        |                                  |
|      | 16 State Highways Bridges                           |                    |                                                        |                                  |
|      | O 1,00,00.00                                        |                    |                                                        |                                  |
|      | S 9.00                                              | 1,00,09.00         | 74,33.15                                               | (-) 25,75.85                     |

Additional funds under 'Renewals' (₹9.00 lakh) provided through supplementary provision (Third and Final Instalment) for improvement of roads in KGF proved unnecessary, in view of final saving (₹13.49 lakh). Reasons for the saving under the above head, 'Improvements' (₹8.46 lakh), 'Special Component Plan' (₹15,53.90 lakh) and 'Tribal Sub-Plan' (₹10,00.00 lakh – entire provision) have not been intimated (July 2013).

|      |                                      |            |            |                |
|------|--------------------------------------|------------|------------|----------------|
| (25) | 18 State Highway Development Project |            |            |                |
|      | O 5,70,00.00                         |            |            |                |
|      | S 2,00,00.00                         |            |            |                |
|      | R (-) 30,00.00                       | 7,40,00.00 | 5,19,55.86 | (-) 2,20,44.14 |

a) Additional funds under 'Improvements' (₹2,00,00.00 lakh) provided through supplementary provision (Third and Final Instalment) for payment of pending bills proved excessive, in view of final saving (₹1,50,33.57 lakh), reasons for which have not been intimated (July 2013).

b) Saving under 'Special Component Plan' (₹30,00.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving under this head (₹52,53.33 lakh) and 'Tribal Sub-Plan' (₹17,56.51 lakh) have not been intimated (July 2013).

|      |                                                                                |            |            |                |
|------|--------------------------------------------------------------------------------|------------|------------|----------------|
| (26) | 86 Karnataka State Highways<br>Improvement Project (KSHIP) – II<br>(ADB) – EAP | 2,90,00.00 | 1,58,01.30 | (-) 1,31,98.70 |
|------|--------------------------------------------------------------------------------|------------|------------|----------------|

Reasons for the saving under 'Roads' (₹1,31.98.70 lakh) have not been intimated (July 2013).

|      |                                |         |     |             |
|------|--------------------------------|---------|-----|-------------|
| (27) | <b>799 Suspense</b>            |         |     |             |
|      | 01 Miscellaneous Works Advance | 5,00.00 | ... | (-) 5,00.00 |

Reasons for the saving under 'MPWA Debits' (₹5,00.00 lakh – entire provision) have not been intimated (July 2013). Saving occurred under this head during 2011-12 and 2010-11 also.

|      |                                                          |       |       |     |
|------|----------------------------------------------------------|-------|-------|-----|
| (28) | <b>05 Roads of Interstate or Economic<br/>Importance</b> |       |       |     |
|      | <b>337 Road Works</b>                                    |       |       |     |
|      | 2 Works of Economic Importance                           |       |       |     |
|      | O 10,00.00                                               |       |       |     |
|      | R (-) 9,79.00                                            | 21.00 | 21.00 | ... |

Saving under 'Road Works – Roads' (₹9,79.00 lakh) due to non-receipt of approval for works from Central Government, was reappropriated to other heads.

**GRANT NO.20 - PUBLIC WORKS - contd.**

|      | <i>Head</i>                                                        |              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|--------------------------------------------------------------------|--------------|--------------------|--------------------------------------------------------|----------------------------------|
| (29) | <b>80 General</b>                                                  |              |                    |                                                        |                                  |
|      | <b>190 Investments in Public Sector and<br/>Other Undertakings</b> |              |                    |                                                        |                                  |
|      | 01 Karnataka State Roads Development<br>Corporation                |              |                    |                                                        |                                  |
|      |                                                                    | O 3,40,00.00 |                    |                                                        |                                  |
|      |                                                                    | S 51,00.00   | 3,91,00.00         | 2,73,79.55                                             | (-) 1,17,20.45                   |

Additional funds under 'Capital Expenses' (₹51,00.00 lakh) provided through Supplementary provision (Second, Third and Final Instalment) towards payment of pending bills and construction of bridge work in Sanyasi Kodamagge near Holaluru across Tungabhadra River. Reasons for the saving under 'Capital Expenses' (₹1,00.00 lakh), 'Debt Servicing' (₹46,20.45 lakh) 'Special Component Plan' (₹50,00.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹20,00.00 lakh – entire provision) have not been intimated (July 2013).

|      |                                 |  |          |          |              |
|------|---------------------------------|--|----------|----------|--------------|
| (30) | <b>7615 MISCELLANEOUS LOANS</b> |  |          |          |              |
|      | <b>200 Miscellaneous Loans</b>  |  |          |          |              |
|      | 2 Miscellaneous Loans           |  | 70,00.00 | 15,91.27 | (-) 54,08.73 |

Reasons for the saving under 'Loans to Karnataka State Highway Development Scheme – Loans' (₹54,08.73 lakh) have not been intimated (July 2013).

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

|     |                                                |                |            |            |             |
|-----|------------------------------------------------|----------------|------------|------------|-------------|
| (1) | <b>4059 CAPITAL OUTLAY ON PUBLIC<br/>WORKS</b> |                |            |            |             |
|     | <b>80 General</b>                              |                |            |            |             |
|     | <b>051 Construction</b>                        |                |            |            |             |
|     | 29 Departmental Buildings                      |                |            |            |             |
|     |                                                | O 1,00,00.00   |            |            |             |
|     |                                                | S 28,25.00     |            |            |             |
|     |                                                | R (+) 13,01.24 | 1,41,26.24 | 1,33,30.46 | (-) 7,95.78 |

Additional funds under 'Construction' (₹28,25.00 lakh) provided through Supplementary provision (First and Second Instalment) towards construction works of Fiscal Policy Institute in Kengeri, Bangalore and taking up of works in Raj Bhavan and through reappropriation (₹13,01.24 lakh) for payment of pending bills proved excessive, in view of final saving (₹7,95.78 lakh) reasons for which have not been intimated (July 2013).

|     |                                                     |               |            |            |          |
|-----|-----------------------------------------------------|---------------|------------|------------|----------|
| (2) | <b>5054 CAPITAL OUTLAY ON ROADS<br/>AND BRIDGES</b> |               |            |            |          |
|     | <b>04 District and Other Roads</b>                  |               |            |            |          |
|     | <b>800 Other Expenditure</b>                        |               |            |            |          |
|     | 2 Central Road Fund Works                           |               |            |            |          |
|     |                                                     | O 1,50,00.00  |            |            |          |
|     |                                                     | S 3,27.00     |            |            |          |
|     |                                                     | R (+) 9,79.00 | 1,63,06.00 | 1,63,08.87 | (+) 2.87 |

Additional funds under 'Roads Financed from Central Road Fund Allocations – Roads' were provided

## GRANT NO.20 - PUBLIC WORKS - contd.

through Supplementary provision (Third and Final Instalment) (₹3,27.00 lakh) and through reappropriation (₹9,79.00 lakh) for payment of maintenance expenditure bills. Reasons for final excess (₹2.87 lakh) have not been intimated (July 2013).

| <i>Head</i>                                              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (3) <b>05 Roads of Interstate or Economic Importance</b> |                    |                                                        |                                  |
| <b>337 Road Works</b>                                    |                    |                                                        |                                  |
| 1 Works of Inter – State Importance                      |                    |                                                        |                                  |
| O 10,00.00                                               |                    |                                                        |                                  |
| R (+) 6,00.00                                            | 16,00.00           | 16,00.00                                               | ...                              |

Additional funds under 'Road Works – Roads' (₹6,00.00 lakh) were provided through reappropriation towards payment of pending bills.

### (vii) SUSPENSE TRANSACTIONS UNDER 2059 PUBLIC WORKS:

The nature of transactions under 'Suspense' and the accounting procedure followed in the Public Works Department are explained below:

The Minor Head 'Suspense' is not a final head of account. It accommodates interim transactions for which further payments or adjustments of value are necessary before transactions can be considered as complete and are finally accounted for. Accordingly, the transactions under this head, if not adjusted to the final head of account, are carried forward from year to year. 'Suspense' head has two sub-divisions viz., a) Stock and b) Miscellaneous Works Advances.

**a) Stock:** This sub-division is debited with the value of stores acquired, not for any particular work but for the general use of the division. It is credited with the value of materials, issued for use of work or sold or otherwise disposed off. This sub-division will, therefore, show a debit balance representing the book value of the materials held in stock, plus unadjusted charges etc., connected with manufacture, if any.

**b) Miscellaneous Works Advances:** This sub-division comprises debits for the value of stores sold on credits, payments made for stores not yet received, losses of stores or cash not written off and sums recoverable from other Governments, Departments, Government Servants, Local Bodies, etc. A debit balance under the sub-division thus represents recoverable amounts.

The expenditure under this grant includes ₹14.31 lakh booked under 'Suspense'. An account of the transactions under 'Suspense' during 2012–13 together with opening and closing balance are given below:

| <i>Head of account</i>       | <i>Opening Balance as<br/>on 1<sup>st</sup> April 2012<br/>Debit (+) / Credit (-)</i> | <i>Debit (+)</i> | <i>Credit (-)</i> | <i>Closing Balance as<br/>on 31<sup>st</sup> March 2013<br/>Debit (+) / Credit (-)</i> |
|------------------------------|---------------------------------------------------------------------------------------|------------------|-------------------|----------------------------------------------------------------------------------------|
| (1)                          | (2)                                                                                   | (3)              | (4)               | (5)                                                                                    |
|                              | <i>(In lakhs of rupees)</i>                                                           |                  |                   |                                                                                        |
| <b>2059 – PUBLIC WORKS</b>   |                                                                                       |                  |                   |                                                                                        |
| 799 – Suspense               |                                                                                       |                  |                   |                                                                                        |
| Stock                        | (-) 2,07.83                                                                           | (+) 14.31        | (-) 57.10         | (-) 2,50.62                                                                            |
| Miscellaneous Works Advances | (+) 12,07.25                                                                          | ...              | (-) 20.47         | (+) 11,86.78                                                                           |
| <b>Total</b>                 | <b>(+) 9,99.42</b>                                                                    | <b>(+) 14.31</b> | <b>(-) 77.57</b>  | <b>(+) 9,36.16</b>                                                                     |

## GRANT NO.20 - PUBLIC WORKS - contd.

### (viii) SUSPENSE TRANSACTIONS UNDER '3054 – ROADS AND BRIDGES' AND '5054 – CAPITAL OUTLAY ON ROADS AND BRIDGES'

During the year no expenditure is booked by the Public Works Divisions for value of stores acquired for general use of the divisions, under 'Suspense' for which provision is made under '3054 – Roads and Bridges'. However, ₹1.11 lakh has been credited for value of materials, issued for use of work or sold or otherwise disposed off.

Similarly, no expenditure is 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'. The nature of transactions under 'Suspense' and the accounting procedure followed in the Public Works Department have been explained in Note (vii) of this Grant. An account of the transactions under 'Suspense' during 2012–13 together with opening and closing balance are given below:

| <i>Head of account</i>                            | <i>Opening Balance as on 1<sup>st</sup> April 2012<br/>Debit (+) / Credit (-)</i> | <i>Debit (+)</i> | <i>Credit (-)</i> | <i>Closing Balance as on 31<sup>st</sup> March 2013<br/>Debit (+) / Credit (-)</i> |
|---------------------------------------------------|-----------------------------------------------------------------------------------|------------------|-------------------|------------------------------------------------------------------------------------|
| <i>(1)</i>                                        | <i>(2)</i>                                                                        | <i>(3)</i>       | <i>(4)</i>        | <i>(5)</i>                                                                         |
|                                                   | <i>(In lakhs of rupees)</i>                                                       |                  |                   |                                                                                    |
| <b>3054 – ROADS AND BRIDGES</b>                   | (-) 1,38.34                                                                       | ...              | (-) 1.11          | (-) 1,39.45                                                                        |
| <b>5054 – CAPITAL OUTLAY ON ROADS AND BRIDGES</b> | (+) 26.47                                                                         | ...              | ...               | (+) 26.47                                                                          |
| <b>Total</b>                                      | <b>(-) 1,11.87</b>                                                                | <b>...</b>       | <b>(-) 1.11</b>   | <b>(-) 1,12.98</b>                                                                 |

### (ix) PORT DEVELOPMENT FUND:

Government of Karnataka accorded sanction for establishment of Port Development Fund with effect from 2007-08 under the provisions of Section 3 of Indian Port Act 1908, Section 8 of the Karnataka Ports (Landing and Shipping Fees) Act 1961 and Rule 23 and 24 of Karnataka Ports (Landing and Shipping Fees) Rules 1964 under the Head of Account '8229 – Development and Welfare Funds – 112 Port Development 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 schemes factoring out the establishment costs shall be met out of the Fund.

During the year 2012-13 an amount of ₹8,90.95 lakh was credited to the Fund account. An expenditure of ₹8,90.95 lakh was accounted for under the Fund leaving a credit balance of ₹63,50.47 lakh as on 31<sup>st</sup> March 2013.

The details of the transactions relating to the Fund during the year are given in Statement No.18 of the Finance Accounts for 2012–13.

### (x) CHIEF MINISTER'S RURAL ROAD DEVELOPMENT FUND:

The expenditure under the Revenue Section of this Grant includes ₹1,07,76.00 lakh which was met out of Chief Minister's Rural Road Development Fund. The details of the Fund are given in 'Grant No.18 - Commerce and Industries'

**GRANT NO.20 - PUBLIC WORKS – conold.**

**(xi) 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'.

As on 1<sup>st</sup> April 2012, there was nil balance under this head. During the year 2012-13 an amount of ₹1,38,29.00 lakh was credited to the Fund account and expenditure to the extent of ₹1,38,29.00 lakh incurred on 'Central Road Fund Works' was transferred to this Fund account, leaving nil balance as on 31<sup>st</sup> March 2013.

The details of the transactions relating to the Fund during the year are given in Statement No.18 of the Finance Accounts for 2012-13.

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**GRANT NO.21 - WATER RESOURCES
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2700	MAJOR IRRIGATION			
2701	MEDIUM IRRIGATION			
2702	MINOR IRRIGATION			
2705	COMMAND AREA DEVELOPMENT			
2711	FLOOD CONTROL AND DRAINAGE			
4700	CAPITAL OUTLAY ON MAJOR IRRIGATION			
4701	CAPITAL OUTLAY ON MEDIUM IRRIGATION			
4702	CAPITAL OUTLAY ON MINOR IRRIGATION			
4705	CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT			
4711	CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS			
Revenue –				
Original	9,82,43,45	11,19,89,97	7,48,03,82	(-) 3,71,86,15
Supplementary	1,37,46,52			
Amount surrendered during the year (March 2013)				
Capital –				
Original	63,88,57,48	66,61,90,55	51,45,49,92	(-) 15,16,40,63
Supplementary	2,73,33,07			
Amount surrendered during the year (March 2013)				

NOTES AND COMMENTS:

(i) As against a saving of ₹3,71,86.15 lakh in the Revenue Section, the amount surrendered was only ₹9,13.63 lakh (only two percent of the saving).

(ii) As against a saving of ₹15,16,40.63 lakh in the Capital Section, the amount surrendered was only ₹11,43,83.87 lakh (about 75 percent of the saving).

GRANT NO.21 - WATER RESOURCES - contd.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2700 MAJOR IRRIGATION			
	03 Tungabhadra Project – LBC			
	001 Direction and Administration			
	01 Maintenance Establishment			
	O 17,86.22			
	S 11,16.19			
	R (-) 11,19.37	17,83.04	17,41.56	(-) 41.48

a) Additional funds under ‘Salaries’ (₹11,16.19 lakh) provided through Supplementary provision (Second Instalment) towards payment of monetary benefits of Revised Pay Scales proved unnecessary in view of saving (₹10,95.47 lakh) and additionality provided under single item below each demand under ‘Other Allowance’ reappropriated to other heads due to merger of DA and IR with Basic Pay and saving (₹9.53 lakh) surrendered due to non-filling up of vacant posts. Reasons for final saving (₹68.68 lakh) have not been intimated (July 2013).

b) Additional funds under ‘Travel Expenses’ (₹35.13 lakh) was provided through reappropriation to meet expenses towards increase in travel expenses and payment of pending bills. Saving under ‘Building Expenses’ (₹49.50 lakh) was reappropriated to other heads without giving specific reasons. Reasons for the saving under ‘Building Expenses’ (₹7.61 lakh) and excess under ‘Pensionary Charges’ (₹38.14 lakh) have not been intimated (July 2013).

(2)	02 Central Mechanical Organization			
	O 2,19.67			
	R (-) 25.30	1,94.37	1,93.29	(-) 1.08

Saving under ‘Salaries’ (₹25.30 lakh) due to merger of DA and IR with Basic Pay, was partly reappropriated to other heads (₹10.07 lakh) and partly surrendered (₹15.23 lakh) due to control in expenditure.

(3)	08 Karanja Project			
	101 Maintenance and Repairs			
	01 Maintenance and Repairs	1,20.12	85.67	(-) 34.45

Reasons for the saving under ‘Maintenance Expenditure’ (₹34.45 lakh) have not been intimated (July 2013).

(4)	2701 MEDIUM IRRIGATION			
	49 Chandrampalli Project			
	001 Direction and Administration			
	01 Maintenance Establishment			
	O 1,48.63			
	R (-) 1,35.21	13.42	8.71	(-) 4.71

Saving under ‘Salaries’ (₹1,35.21 lakh) due to control in expenditure (₹80.93 lakh) was partly surrendered and ₹54.28 lakh due to merger of Dearness Allowance and Interim Relief with Basic Pay was partly reappropriated to other heads.

GRANT NO.21 - WATER RESOURCES - contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(5)	101 Maintenance and Repairs			
	01 Maintenance and Repairs	34.95	...	(-) 34.95

Reasons for the saving under 'Maintenance Expenditure' (₹34.95 lakh – entire provision) have not been intimated (July 2013).

(6)	80 General			
	001 Direction and Administration			
	08 Chief Engineer – Central Mechanical Organisation			
	O 5,56.16			
	R (-) 70.28	4,85.88	4,86.45	(+) 0.57

Saving under 'Salaries' (₹70.28 lakh) was partly surrendered (₹34.85 lakh) and partly reappropriated to other heads (₹35.46 lakh) due to merger of DA and IR with Basic Pay.

(7)	19 Inter –State Water Disputes, Technical Cell, W R D O			
	O 23,84.64			
	R (-) 1,22.68	22,61.96	16,99.04	(-) 5,62.92

a) Saving under 'Salaries' (₹93.68 lakh) was partly reappropriated due to merger of DA and IR with Basic Pay to other heads (₹64.89 lakh) and partly surrendered (₹28.79 lakh).

b) Saving under 'Subsidiary Expenses' (₹29.00 lakh) due to non-receipt of anticipated bills from Technical Advisors and Advocate General on Cauvery water dispute was reappropriated to other heads. Reasons for final saving (₹5,19.66 lakh) have not been intimated (July 2013).

c) Reasons for final saving under 'Transport Expenses' (₹30.59 lakh) and 'Travel Expenses' (₹9.68 lakh) have not been intimated (July 2013).

(8)	004 Research			
	1 Karnataka Engineering Research Station, Krishnaraja Sagara			
	O 12,24.88			
	R (+) 22.26	12,47.14	10,12.83	(-)2,34.31

a) Additional funds under 'Karnataka Engineering Research Station, Krishnaraja Sagar – Salaries' (₹86.69 lakh) provided through reappropriation proved excessive, in view of saving (₹64.57 lakh) surrendered due to control in expenditure. Reasons for the saving under 'Transport Expenses' (₹6.80 lakh) have not been intimated (July 2013).

b) Additional funds under 'Research Establishment – Salaries' (₹20.23 lakh) provided through reappropriation, proved excessive in view of surrender of ₹20.01 lakh due to control in expenditure.

c) Reasons for the saving under 'Other Expenditure – Survey Works – Capital Expenses' (₹1,82.93 lakh) have not been intimated (July 2013).

GRANT NO.21 - WATER RESOURCES - contd.

d) Reasons for the saving under 'Machinery and Equipment' (₹11.69 lakh) have not been intimated (July 2013).

e) Reasons for final saving under 'Suspense – Stock Debts' (₹10.46 lakh – entire provision) and 'MPWA Debits' (₹10.44 lakh – entire provision) have not been intimated (July 2013).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(9)	190 Assistance to Public Sector and Other Undertakings			
	01 Assistance to Krishna Bhagya Jala Nigam Limited	1,07,77.11	96,39.60	(-) 11,37.51

Reasons for the saving under 'Debt Servicing' (₹11,37.51 lakh) have not been intimated (July 2013).

(10)	2702 MINOR IRRIGATION			
	02 Ground Water			
	005 Investigation			
	80 National Hydrology Project-Phase-II – EAP	8,24.00	76.38	(-) 7,47.62

a) Additional funds under 'Maintenance Expenditure' (₹1,16.97 lakh) provided through reappropriation towards drilling of borewell for study purpose proved excessive, in view of final saving (₹1,58.46 lakh) reasons for which have not been intimated (July 2013). Additional funds under 'Machinery and Equipment' (₹1,14.90 lakh) provided through reappropriation towards drilling of borewell for study purpose proved injudicious, in view of final saving (₹2,50.00 lakh – entire provision) and reappropriation, reasons for which have not been intimated (July 2013).

b) Saving under 'Travel Expenses' (₹88.21 lakh) was reappropriated to other heads, without giving specific reasons and reasons for final saving (₹43.46 lakh) have not been intimated (July 2013). Saving under 'Transport Expenses' (₹75.71 lakh) was reappropriated to other heads and reasons for final saving (₹59.05 lakh) have not been intimated (July 2013). Saving under 'Building Expenses' (₹67.95 lakh – entire provision) were reappropriated to other heads without giving specific reasons.

c) Reasons for final saving under 'Subsidiary Expenses' (₹1,16.54 lakh) and 'General Expenses' (₹1,20.12 lakh) have not been intimated (July 2013).

(11)	80 General			
	001 Direction and Administration			
	3 World Bank Aided Tank Irrigation Projects, Investigation and Special Appraisal Establishment			
	O	32,50.00		
	S	5,34.42		
	R	(-) 2,30.77	35,53.65	33,93.43
				(-) 1,60.22

a) Additional funds under 'Execution – Bijapur (North) – Salaries' (₹5,34.42 lakh) provided through Supplementary provision (Second Instalment) towards payment of monetary benefits of Revised Pay Scales proved unnecessary, in view of saving (₹4,59.20 lakh) reappropriated to other heads and

GRANT NO.21 - WATER RESOURCES - contd.

(₹19.45 lakh) surrendered and final saving (₹93.69 lakh) reasons for which have not been intimated (July 2013).

b) Additional funds under 'Execution – South, Bangalore – Salaries' (₹1,05.88 lakh) provided through reappropriation towards payment of monetary benefits of Revised Pay Scales and filling up vacant posts proved excessive, in view of saving (₹22.29 lakh) surrendered and reasons for final saving (₹23.83 lakh) have not been intimated (July 2013).

c) Additional funds under 'Supervision – South, Bangalore – Salaries' (₹60.82 lakh) provided through reappropriation towards payment of monetary benefits of Revised Pay Scales and filling up of vacant posts proved excessive, in view of saving (₹5.80 lakh) surrendered and reasons for final saving (₹21.77 lakh) reasons for which have not been intimated (July 2013).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(12)	052 Machinery and Equipment			
	1 Chief Engineer, Minor Irrigation, Bangalore	2,38.73	1,56.40	(-) 82.33

Reasons for the saving under 'New Supplies – Materials and Supplies' (₹32.77 lakh – entire provision) and 'Repairs and Carriages – Repairs and Carriages' (₹49.56 lakh) have not been intimated (July 2013).

(13)	799 Suspense			
	1 Minor Irrigation, Bangalore	9,65.00	0.41	(-) 9,64.59

Reasons for the saving under 'Debits – Stock Debits' (₹7,68.79 lakh) and 'M P W A Debits' (₹1,95.80 lakh – entire provision) have not been intimated (July 2013).

(14)	2705 COMMAND AREA DEVELOPMENT			
	001 Direction and Administration			
	01 C.A.D.A Secretariat			
	O 71.14			
	R (-) 0.27	70.87	23.45	(-) 47.42

a) Additional funds under 'Salaries' (₹7.11 lakh) were provided through reappropriation to give effect to monetary benefits of Revised Pay Scales and filling up of vacant posts. Saving under the same head (₹7.38 lakh) due to merger of IR and DA with basic pay was surrendered.

b) Reasons for the saving under 'Other Expenses' (₹45.46 lakh – entire provision) have not been intimated (July 2013).

(15)	101 C A D A for WALMI			
	01 WALMI			
	O 3,72.00			
	R (-) 1,90.00	1,82.00	1,82.00	...

Saving under 'Grants-in-Aid – Salaries' (₹1,90.00 lakh) due to non-achievement of expected progress, was surrendered.

GRANT NO.21 - WATER RESOURCES - contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(16)	102 C A D A Land Reclamation			
	01 Land Reclamation and Aycut Roads	1,60,00.00	36,97.30	(-) 1,23,02.70
	Reasons for the saving under 'NABARD Works' (₹1,23,02.70 lakh) have not been intimated (July 2013).			
(17)	201 C A D A for Tungabhadra Project			
	01 Tungabhadra Project	64,17.00	42,79.00	(-) 21,38.00
	Reasons for the saving under 'Grants-in-Aid – Salaries' (₹21,38.00 lakh) have not been intimated (July 2013).			
(18)	202 C A D A for Malaprabha and Ghataprabha Projects			
	01 Malaprabha and Ghataprabha Projects	93,99.00	29,53.89	(-) 64,45.11
	Reasons for the saving under 'Grants-in-Aid – Salaries' (₹64,45.11 lakh) have not been intimated (July 2013).			
(19)	204 C A D A for Upper Krishna Project			
	01 Upper Krishna Project	81,79.86	28,02.51	(-) 53,77.35
	Reasons for the saving under 'Grants-in-Aid – Salaries' (₹53,77.35 lakh) have not been intimated (July 2013).			
(20)	205 C A D A for Bhadra Project			
	01 Bhadra Project	57,85.15	46,26.59	(-) 11,58.56
	Reasons for the saving under 'Grants-in-Aid – Salaries' (₹11,58.56 lakh) have not been intimated (July 2013).			
(21)	206 C A D A, Gulbarga			
	01 Projects	42,33.85	5,94.90	(-) 36,38.95
	Reasons for the saving under 'Grants-in-Aid – Salaries' (₹36,38.95 lakh) have not been intimated (July 2013).			

GRANT NO.21 - WATER RESOURCES - contd.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2701 MEDIUM IRRIGATION			
	63 Gondi Dam			
	101 Maintenance and Repairs			
	01 Maintenance and Repairs			
	O 29.23			
	R (+) 29.00	58.23	58.23	...

Additional funds under 'Maintenance Expenditure' (₹29.00 lakh) were provided through reappropriation towards payment of pending bills.

(2)	80 General			
	005 Survey			
	1 Water Resources Development Organisation			
	O 13,08.59			
	R (+) 4,41.97	17,50.56	14,56.34	(-) 2,94.22

a) Additional funds under 'Executive Establishment – Salaries' (₹3,38.66 lakh) provided through reappropriation to give effect to monetary benefits of Revised Pay Scales proved excessive in view of saving (₹40.72 lakh) surrendered.

b) Additional funds under 'National Hydrology Project – EAP – Salaries' (₹1,47.00 lakh) were provided through reappropriation to give effect to monetary benefit of Revised Pay Scales. Reasons for the saving under 'Other Expenses' (₹11.53 lakh) have not been intimated (July 2013).

c) Reasons for the saving under 'Other Expenditure Survey Works – Capital Expenses' (₹1,93.52 lakh), 'Special Component Plan' (₹50.00 lakh – entire provision), 'Tribal Sub-Plan' (₹20.00 lakh – entire provision) have not been intimated (July 2013).

d) Reasons for the saving under 'Tools and Plant – Repairs and Carriages' (₹7.09 lakh) have not been intimated (July 2013).

(3)	2702 MINOR IRRIGATION			
	80 General			
	001 Direction and Administration			
	2 Survey Establishment			
	O 4,90.03			
	R (+) 1,13.02	6,03.05	6,01.94	(-) 1.11

a) Additional funds under 'Bangalore South – Salaries' (₹1,03.37 lakh) provided through reappropriation to give effect to monetary benefits of Revised Pay Scales proved excessive, in view of saving (₹11.45 lakh) surrendered.

b) Additional funds under 'Bijapur North – Salaries' (₹30.09 lakh) provided through reappropriation to give effect to monetary benefits of Revised Pay Scales proved excessive, in view of saving (₹8.99 lakh) surrendered.

GRANT NO.21 - WATER RESOURCES - contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4)	005 Investigaiton				
	1 Technical Control and Supervision				
		O	7,32.40		
		R	(+) 57.10	7,89.50	7,59.13 (-) 30.37

a) Additional funds under 'Chief Engineer, Water Resources Development Organization, Bangalore – Salaries' (₹73.26 lakh) provided through reappropriation to give effect to monetary benefits of Revised Pay Scales proved excessive, in view of saving (₹23.04 lakh) surrendered.

b) Additional funds under 'Irrigation Investigation Circles – Salaries' (₹14.95 lakh) provided through reappropriation to give effect to monetary benefits of Revised Pay Scales proved excessive, in view of saving (₹8.07 lakh) surrendered.

c) Reason for saving under 'Survey Works, Minor Irrigation, Bangalore – Capital Expenses' (₹25.21 lakh) have not been intimated (July 2013).

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

(1)	4700 CAPITAL OUTLAY ON MAJOR IRRIGATION				
	04 Tungabhadra Project (Left Bank)				
	799 Suspense				
	01 Project Debits		40.00	0.08	(-) 39.92

Reasons for the saving under 'Stock' (₹24.92 lakh) and 'Miscellaneous Works Advances' (₹15.00 lakh – entire provision) have not been intimated (July 2013).

(2)	800 Other Expenditure				
	01 Canals and Branches				
		O	1,90.00		
		R	(-) 1,90.00	...	...

Saving under 'Capital Expenses' (₹1,60.00 lakh) due to non approval of works by the Technical Advisory Committee was reappropriated to other heads and saving under the same head (₹30.00 lakh) was surrendered due to control in expenditure.

(3)	02 Distributaries				
		O	2,39.00		
		R	(-) 1,91.23	47.77	47.77 ...

Saving under 'Capital Expenses' (₹35.00 lakh) due to non approval of works by the Technical Advisory Committee was reappropriated to other heads. Saving under the same heads (₹85.00 lakh), 'Special Component Plan' (₹53.72 lakh) and 'Tribal Sub-Plan' (₹17.51 lakh) was surrendered due to control in expenditure.

GRANT NO.21 - WATER RESOURCES - contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4)	08 UKP Land Acquisition, Resettlement and Rehabilitation				
	800 Other expenditure				
	01 Kenchanagudda				
	O	2,50.00			
	R	(-) 2,50.00	...	...	...

a) Saving under 'Major Expenses' (₹25.00 lakh) was partly reappropriated to other heads due to non-approval of works by the Technical Advisory Committee and partly (₹1,25.00 lakh) was surrendered due to control in expenditure.

b) Saving under 'Special Component Plan' (₹70.00 lakh – entire provision) and 'Tribal Sub Plan' (₹30.00 lakh – entire provision) due to control in expenditure.

(5)	02 Y Kaggal				
	O	60.00			
	R	(-) 59.00	1.00	1.00	...

Saving under 'Y Kaggal – Major Works' (₹35.00 lakh), 'Special Component Plan' (₹15.00 lakh – entire provision), 'Tribal Sub Plan' (₹9.00 lakh – entire provision) was surrendered due to control in expenditure.

(6)	03 Kaduvina Bylu				
	O	2,00.00			
	R	(-) 1,05.54	94.46	94.47	(+) 0.01

Additional funds under 'Kadvina Bylu – Major Works' (₹2,00.00 lakh) provided through reappropriation to meet expenses towards fuel and spare parts of vehicles proved unjustified, in view of (₹2,13.60 lakh) surrendered due to control in expenditure. Saving under 'Special Component Plan' (₹69.58 lakh) and 'Tribal Sub-Plan' (₹22.36 lakh) due to control in expenditure was surrendered.

(7)	10 Karanja Project – Non AIBP				
	800 Other Expenditure				
	03 Canals and Branches				
	O	4,70.00			
	R	(-) 47.98	4,22.02	4,22.02	...

Saving under 'Capital Expenses' (₹47.98 lakh) due to control in expenditure was surrendered.

(8)	04 Distributaries				
	O	1,47.00			
	R	(-) 60.74	86.26	86.27	(+) 0.01

Saving under 'Capital Expenses' (₹26.23 lakh), 'Special Component Plan' (₹21.81 lakh) and 'Tribal Sub-Plan' (₹12.70 lakh) due to control in expenditure was surrendered.

GRANT NO.21 - WATER RESOURCES - contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(9)	4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION				
	28 Thimmapura Lift Irrigation Scheme				
	800 Other expenditure				
	01 Canals and Branches				
	O	1,65.00			
	R	(-) 1,65.00	...	...	...

Saving under 'Major Works' (₹1,20.00 lakh – entire provision) due to non-taking up of any works during the current year was reappropriated to other heads. Saving under 'Special Component Plan' (₹33.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹12.00 lakh – entire provision) due to control in expenditure was surrendered.

(10)	31 Hoodinarayanahalla - Jambadahalla Diversion Project				
	800 Other expenditure				
	01 Hoodinarayanahalla - Jambadahalla Diversion Project				
	O	1,00.00			
	R	(-) 24.65	75.35	76.15	(+) 0.80

Saving under 'Major Works' (₹23.51 lakh) due to control in expenditure was surrendered.

(11)	73 UKP Zone				
	800 Other expenditure				
	01 Upper Krishna Project – AIBP				
	O	5,00,00.00			
	R	(-) 1,64,91.77	3,35,08.23	1,94,47.03	(-) 1,40,61.20

Saving under 'Major Works' (₹87,00.00 lakh) due to less number of works under the scheme was reappropriated to other heads and saving under 'Special Component Plan' (₹43,00.00 lakh) due to less number of works under the scheme was partly reappropriated to other heads and (₹34,91.77 lakh) due to control in expenditure was surrendered. Reasons for final saving under 'Major works' (₹1,40,61.20 lakh) have not been intimated (July 2013).

(12)	75 Chulkinala				
	800 Other expenditure				
	04 Distributaries				
	O	31.00			
	R	(-) 20.01	10.99	10.99	...

Saving under 'Capital Expenses' (₹20.00 lakh – entire provision) due to non-taking up of works was reappropriated to other heads.

GRANT NO.21 - WATER RESOURCES - contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(13)	80 General			
	190 Investments in Public Sector and Other Undertakings			
	3 Krishna – Bhagya Jala Nigam Limited			
	O 23,95,47.63			
	S 6,97.00			
	R (-) 8,09,18.66	15,93,25.97	15,18,30.97	(-) 74,95.00

a) Additional funds under 'Capital Expenses' (₹6,97.00 lakh) provided through Supplementary provision (Third and Final Instalment) proved unnecessary, in view of saving (₹25,00.00 lakh) was partly reappropriated to other heads due to less number of works under this scheme and ₹6,18,97.00 lakh surrendered due to control in expenditure and final saving of ₹63,00.00 lakh, reasons for which have not been intimated (July 2013).

b) Saving under 'Special Development Plan' (₹20,00.00 lakh) due to less number of works was reappropriated to other heads. Saving under 'Special Component Plan' (₹1,14,31.36 lakh) and 'Tribal Sub-Plan' (₹30,90.30 lakh) also due to control in expenditure, was surrendered.

c) Reasons for the saving under 'Debt Servicing' (₹11,95.00 lakh) have not been intimated (July 2013).

(14)	800 Other expenditure			
	01 New Schemes			
	O 1,15,00.00			
	R (-) 55,33.46	59,66.54	59,66.54	...

a) Saving under 'Other Expenses' (₹42,53.46 lakh) was partly reappropriated to other heads (₹6,00.00 lakh) due to transfer of rejuvenation of Ranikere Feeder canals from Water Resources Department to Karnataka Neeravari Nigam Limited and partly surrendered (₹36,53.46 lakh) due to control in expenditure.

b) Saving under 'Special Component Plan' (₹9,25.00 lakh) and 'Tribal Sub-Plan' (₹3,55.00 lakh) due to control in expenditure was surrendered.

(15)	03 Central Mechanical Organisation			
	O 4,96.87			
	R (-) 1,49.20	3,47.67	2,61.52	(-) 86.15

Saving under 'Repairs and Carriages' (₹1,35.00 lakh) was partly due to reduction in repairs to vehicles reappropriated to other heads, (₹9.19 lakh) was partly due to control in expenditure was surrendered and reasons for final saving (₹84.89 lakh) have not been intimated (July 2013). Saving under 'Materials and Supplies' (₹5.01 lakh) due to control in expenditure was surrendered.

(16)	04 Central Mechanical Organisation – Debits	1,27.00	...	(-) 1,27.00
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Reasons for the saving under 'Stock' (₹1,15.00 lakh – entire provision) and 'Miscellaneous Works Advances' (₹12.00 lakh-entire provision) have not been intimated (July 2013).

GRANT NO.21 - WATER RESOURCES - contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(17)	80 DAM Rehabilitation and Improvement Project – EAP			
	O 82,54.00			
	R (-) 82,54.00	...	...	...

Saving under 'Other Expenses' (₹82,54.00 lakh – entire provision) due to control in expenditure, was surrendered

(18) **4702 CAPITAL OUTLAY ON MINOR IRRIGATION**

101 Surface Water

1 Water Tanks-Construction of New Tanks, Pick Ups etc.,

O	4,57,46.12			
S	1,41,05.00			
R	(-) 1,49,47.00	4,49,04.12	4,46,80.90	(-) 2,23.22

a) Additional funds under 'Chief Engineer, Minor Irrigation, Bangalore – Major Works' (₹43.33 lakh) provided through Supplementary provision (First Instalment) towards construction of new tanks proved unnecessary, in view of saving (₹9,00.00 lakh) was partly reappropriated to other heads and (₹10,61.95 lakh) surrendered due to control in expenditure and final saving (₹15.83 lakh) reasons for which have not been intimated (July 2013). Saving under 'NABARD Works' (₹8,00.00 lakh) reappropriated to other heads without giving specific reasons proved injudicious in view of final excess (₹31.01 lakh).

b) Additional funds under 'Modernisation of Tanks by NABARD – Major Works' (₹61.67 lakh) provided through Supplementary provision (First Instalment) proved unnecessary, in view of saving (₹22,00.00 lakh) partly reappropriated to other heads without giving specific reasons and ₹1,00.94 lakh was partly surrendered due to control in expenditure and reasons for final saving (₹25.97 lakh) have not been intimated (July 2013). Saving under 'Tribal Sub-Plan' (₹27,65.28 lakh) was reappropriated to other heads without giving specific reasons. Saving under 'NABARD Works' (₹32.36 lakh) due to control in expenditure was surrendered and reasons for final saving (₹9.99 lakh) have not been intimated (July 2013).

c) Additional funds under 'AIBP – Major Works' (₹1,00,00.00 lakh) provided through Supplementary provision (First Instalment) towards AIBP Works proved excessive, in view of saving (₹4,13.74 lakh) reappropriated to other heads without giving specific reasons and ₹4,99.87 lakh surrendered due to control in expenditure. Saving under 'Special Component Plan' (₹27,06.70 lakh – entire provision) was reappropriated to other heads without giving specific reasons.

d) Additional funds under 'XIII FCG – Restoration of Tanks Water Bodies – Other Expenses' (₹40,00.00 lakh) were provided through Supplementary provision (Second Instalment) towards XIII Finance Commission Grant as it is reimbursable by Government of India. Additional funds under the same head (₹4,13.74 lakh) provided through reappropriation towards payment of pending bills proved excessive, in view of final saving (₹1,84.30 lakh) reasons for which have not been intimated (July 2013).

e) Additional funds under 'Repairs and Rejuvenation of Tanks – MI – Capital Expenses' (₹9,37.50 lakh) provided through reappropriation towards payment of pending bills proved excessive, in view of saving (₹1,31.47 lakh) surrendered due to control in expenditure and final saving (₹18.12 lakh) reasons for which have not been intimated (July 2013).

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f) Saving under 'Restoration of Old and Breached Tanks and Desilting of Tank – Major Works' (₹1,00.21 lakh – entire provision) was reappropriated to other heads without giving specific reasons.

g) Saving under 'National Project for Repair, Renovation and Restoration of Water Bodies – Capital Expenses' (₹15,85.72 lakh) was surrendered due to control in expenditure. Saving under 'Special Component Plan' (₹30,00.00 lakh – entire provision) 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 (+) Saving (-)</i>
(19)	2 World Bank Aided Tank Irrigation Projects			
	O 1,20,00.00			
	R (-) 60,00.00	60,00.00	60,00.00	...

Saving under 'Karnataka Community Based Tank Management Project – EAP – Major Works' (₹60,00.00 lakh) was partly reappropriated to other heads without giving specific reasons (₹30,00.00 lakh) partly surrendered due to control in expenditure.

(20)	800 Other Expenditure			
	8 Lumpsum for New Works			
	O 50,00.00			
	R (-) 21,64.10	28,35.90	28,35.90	...

Saving under 'Special Development Plan' (₹21,64.10 lakh) due to control in expenditure was surrendered.

(21)	4705 CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT			
	800 Other Expenditure			
	01 C A D A – SDP	75,00.00	30,62.59	(-) 44,37.41

Reasons for the saving under 'Special Development Plan' (₹44,37.41 lakh) have not been intimated (July 2013).

(22)	4711 CAPITAL OUTLAY ON FLOOD CONTRAL PROJECT			
	01 Flood Control			
	103 Civil Works			
	2 Civil Works for Flood Control			
	O 1,50.00			
	S 60,00.00	61,50.00	51,48.66	(-) 10,01.34

Additional funds under 'River Management and Flood Control – Major Works' (₹60,00.00 lakh) provided through Supplementary provision (First Instalment) towards the work under Flood Control and River Management proved excessive, in view of final saving (₹10,00.00 lakh) reasons for which have not been intimated (July 2013).

GRANT NO.21 - WATER RESOURCES - contd.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	4700 CAPITAL OUTLAY ON MAJOR IRRIGATION			
	02 Hemavathy Project (Canal Zone)			
	001 Direction and Administration			
	01 Central Mechanical Organisation			
	O 68.47			
	R (+) 12.60	81.07	82.81	(+) 1.74

a) Additional funds under 'Salaries' (₹12.60 lakh) was provided through reappropriation to give effect to monetary benefits of Revised Pay Scales.

b) Reasons for excess mainly under 'Pensionary Charges' (₹2.08 lakh) have not been intimated (July 2013).

(2)	04 Tungabhadra Project (Left Bank)			
	052 Machinery and Equipment			
	01 Project			
	O 28.00			
	R (+) 7.63	35.63	35.63	...

Additional funds under 'Repairs and Carriages' (₹20.00 lakh) provided through reappropriation towards fuel and spare parts proved excessive in view of saving (₹12.37 lakh) surrendered due to control in expenditure.

(3)	4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION			
	37 Hirehalla Tank			
	800 Other Expenditure			
	01 Reservoir			
	O 72.00			
	R (+) 80.00	1,52.00	1,51.98	(-) 0.02

Additional funds under 'Capital Expenses' (₹80.00 lakh) were provided through reappropriation towards payment of pending bills of Hirehalla Project.

(4)	02 Dam and Appurtenant Works			
	O 35.00			
	R (+) 11.00	46.00	46.00	...

Additional funds under 'Capital Expenses' (₹11.00 lakh) were provided through reappropriation towards payment of pending bills of Hirehalla Project.

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	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(5)	03 Canals and Branches				
	O	15.00			
	R	(+) 25.00	40.00	39.98	(-) 0.02

Additional funds under 'Capital Expenses (₹25.00 lakh) were provided through reappropriation towards payment of pending bills of Hirehalla Project.

(6)	05 Roads				
	O	2.00			
	R	(+) 98.00	1,00.00	1,00.00	...

Additional funds under 'Roads' (₹98.00 lakh) were provided through reappropriation towards payment of pending bills of Hirehalla Project.

(7)	06 Buildings				
	O	1.00			
	R	(+) 7.00	8.00	8.00	...

Additional funds under 'Land and Buildings' (₹7.00 lakh) were provided through reappropriation towards payment of pending bills of Hirehalla Project.

(8)	74 Karnataka Neeravari Nigam Ltd.,				
	800 Other Expenditure				
	01 Accelerated Irrigation Benefit Programme – (AIBP)				
	O	8,00,00.00			
	R	(+) 30,00.00	8,30,00.00	8,30,00.00	...

Additional funds under 'Major Works' (₹30,00.00 lakh) were provided through reappropriation towards payment of pending bills.

(9)	80 General				
	190 Investments in Public Sector and Other Undertakings				
	4 Karnataka Neeravari Nigama				
	O	14,52,70.26			
	S	6,32.00			
	R	(+) 1,44,79.50	16,03,81.76	15,03,19.26	(-) 1,00,62.50

a) Additional funds under 'Capital Expenses' (₹6,32.00 lakh) provided through Supplementary provision (₹Third and Final Instalment) to meet expenses towards tank rejuvenation works ₹36,00.00 lakh provided through reappropriation for payment of pending bills proved unnecessary, in view of final saving (₹6,32.00 lakh) reasons for which have not been intimated (July 2013). Additional funds under 'Special Development Plan' (₹15.00 lakh) were provided through reappropriation towards payments of pending bills.

b) Additional funds under 'Special Component Plan' (₹75,00.00 lakh) provided through reappropriation for payment of pending bills proved excessive, in view of final saving (₹69,29.50 lakh) reasons for which have not been intimated (July 2013).

GRANT NO.21 - WATER RESOURCES - contd.

c) Additional funds under 'Tribal Sub-Plan' (₹25,00.00 lakh) provided through reappropriation proved unnecessary in view of saving (₹6,20.50 lakh) surrendered due to control in expenditure and final saving (₹25,00.00 lakh – entire provision) reasons for which have not been intimated (July 2013).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(10)	4702 CAPITAL OUTLAY ON MINOR IRRIGATION			
	789 Special Component Plan			
	O 70,00.00			
	R (+) 37,13.61	1,07,13.61	1,07,13.61	...

Additional funds under 'Special Component Plan' (₹72,44.20 lakh) provided through reappropriation towards payment of pending bills proved excessive, in view of saving (₹35,30.59 lakh) surrendered due to control in expenditure.

(11)	796 Tribal Area Sub-Plan			
	O 30,00.00			
	R (+) 11,17.52	41,17.52	41,17.52	...

Additional funds under 'Tribal Sub-Plan' (₹27,65.28 lakh) provided through reappropriation towards additional works undertaken proved excessive, in view of saving (₹16,46.76 lakh) surrendered due to control in expenditure.

(12)	800 Other Expenditure			
	1 Land Acquisition Charges and Settlement of Claims			
	O 13,00.00			
	R (+) 3,09.42	16,09.42	16,09.42	...

Additional funds under 'Capital Expenses' (₹6,00.21 lakh) provided through reappropriation towards payment of pending bills proved excessive, in view of saving (₹2,90.79 lakh) surrendered due to control in expenditure.

(13)	4711 CAPITAL OUTLAY ON FLOOD CONTRAL PROJECT			
	02 Anti-Sea Erosion Project			
	001 Direction and Administration			
	01 Bengre Works			
	O 41.93			
	R (+) 5.86	47.79	47.76	(-) 0.03

Additional funds under 'Salaries' (₹5.86 lakh) were provided through reappropriation to give effect to monetary benefits of Revised Pay Scales.

GRANT NO.21 - WATER RESOURCES - conclud.

(vii) **SUSPENSE TRANSACTIONS:**

During the year expenditure ₹0.49 lakh has been booked under 'Suspense'. An analysis of the Suspense Transaction under the grant during 2012-13 with opening and closing balance is as given below:

<i>Head of Account</i>	<i>Opening Balance as on 1st April 2012 Debit (+)/Credit (-)</i>	<i>Debit (+)</i>	<i>Credit (-)</i>	<i>Closing Balance as on 31st March 2013 Debit (+)/Credit (-)</i>
<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)</i>	<i>(5)</i>
	<i>(In lakhs of rupees)</i>			
2701 MEDIUM IRRIGATION	(+) 1,19.99	...	(-) 0.02	(+) 1,19.97
2702 MINOR IRRIGATION	(+) 24,60.10	(+) 0.41	(-) 6.99	(+) 24,53.52
4700 CAPITAL OUTLAY ON MAJOR IRRIGATION	...	(+) 0.08	(-) 4.47	(-) 4.39
4701 CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION	(+) 1,40,48.54	...	(-) 4.11	(+) 1,40,44.43
TOTAL	(+) 1,66,28.63	(+) 0.49	(-) 15.59	(+) 1,66,13.53

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**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES  
(ALL VOTED)**

|                                    |                                                    | <i>Total grant</i>              | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|------------------------------------|----------------------------------------------------|---------------------------------|---------------------------|------------------------------|
|                                    |                                                    | <i>(In thousands of rupees)</i> |                           |                              |
| <b>MAJOR HEADS:</b>                |                                                    |                                 |                           |                              |
| <b>2210</b>                        | <b>MEDICAL AND PUBLIC HEALTH</b>                   |                                 |                           |                              |
| <b>2211</b>                        | <b>FAMILY WELFARE</b>                              |                                 |                           |                              |
| <b>2236</b>                        | <b>NUTRITION</b>                                   |                                 |                           |                              |
| <b>4210</b>                        | <b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b> |                                 |                           |                              |
| <b>Revenue –</b>                   |                                                    |                                 |                           |                              |
| <b>Voted –</b>                     |                                                    |                                 |                           |                              |
| Original                           | 39,49,50,21                                        | 41,50,74,80                     | 34,35,85,12               | (-) 7,14,89,68               |
| Supplementary                      | 2,01,24,59                                         |                                 |                           |                              |
| Amount surrendered during the year |                                                    |                                 |                           |                              |
| NIL                                |                                                    |                                 |                           |                              |
| <b>Capital –</b>                   |                                                    |                                 |                           |                              |
| <b>Voted –</b>                     |                                                    |                                 |                           |                              |
| Original                           | 3,81,97,00                                         | 4,49,98,01                      | 3,61,29,94                | (-) 88,68,07                 |
| Supplementary                      | 68,01,01                                           |                                 |                           |                              |
| Amount surrendered during the year |                                                    |                                 |                           |                              |
| NIL                                |                                                    |                                 |                           |                              |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹7,14,89.68 lakh in the Revenue Section, no amount was surrendered during the year.

(ii) As against a saving of ₹88,68.07 lakh in the Capital Section, no amount was surrendered during the year.

(iii) The saving in the Revenue Section includes ₹4,17,03.00 lakh out of provision made – ₹4,57,39.00 lakh under National Rural Health Mission (NRHM) for adjustment of Direct Releases to State Implementing Agencies, by the Government of India.



**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

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

|     | <i>Head</i>                                                           | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2210 MEDICAL AND PUBLIC HEALTH</b>                                 |                    |                                                        |                                  |
|     | <b>01 Urban Health Services – Allopathy</b>                           |                    |                                                        |                                  |
|     | <b>001 Direction and Administration</b>                               |                    |                                                        |                                  |
|     | 01 Directorate of Health and Family Welfare Services (Medical Branch) |                    |                                                        |                                  |
|     | O                                                                     | 22,39.57           |                                                        |                                  |
|     | S                                                                     | 3,55.17            |                                                        |                                  |
|     | R                                                                     | (-) 50.00          | 25,44.74                                               | 22,58.84                         |
|     |                                                                       |                    |                                                        | (-) 2,85.90                      |

Additional funds under 'Salaries' (₹3,30.17 lakh) provided through Supplementary provision (Third and Final Instalment). Additional funds under this head (₹2,45.46 lakh) provided through reappropriation towards salary expenditure of in-service medical students respectively proved excessive, in view of final saving (₹1,34.78 lakh) reasons for which have not been intimated (July 2013).

Additional funds under 'Subsidiary Expenses' (₹25.00 lakh) provided through Supplementary provision (Second Instalment) for reimbursement of tax paid for upgradation of hospital through donation, proved unnecessary in view of saving partly reappropriated (₹2,95.46 lakh) to draw salaries of in service medical students and due to non-receipt of expected number of proposals and final saving (₹1,26.60 lakh), reasons for which have not been intimated (July 2013).

Reasons for the saving under 'General Expenses' (₹12.08 lakh) and 'Transport Expenses' (₹5.86 lakh) have not been intimated (July 2013).

|     |                                                           |             |          |             |
|-----|-----------------------------------------------------------|-------------|----------|-------------|
| (2) | <b>104 Medical Stores Depots</b>                          |             |          |             |
|     | 01 Karnataka State Drug Logistics and Warehousing Society |             |          |             |
|     | O                                                         | 42,00.00    |          |             |
|     | R                                                         | (-) 9,00.00 | 33,00.00 | 32,00.00    |
|     |                                                           |             |          | (-) 1,00.00 |

Saving under 'Grants-in-Aid – Salaries' (₹9,00.00 lakh) due to delay in approving proposals, was reappropriated to other heads. Reasons for the saving under 'Special Component Plan' (₹1,00.00 lakh) have not been intimated (July 2013).

|     |                                      |          |          |              |
|-----|--------------------------------------|----------|----------|--------------|
| (3) | <b>110 Hospital and Dispensaries</b> |          |          |              |
|     | 2 Major Hospitals                    |          |          |              |
|     | O                                    | 54,87.00 |          |              |
|     | S                                    | 21,85.39 | 76,72.39 | 57,69.58     |
|     |                                      |          |          | (-) 19,02.81 |

a) Funds under 'Karnataka Health System Development Project – State Share – Other Allowance' (₹15,85.39 lakh) towards expenditure for Revised Pay Scales and additional funds under 'Rajiv Gandhi Super Speciality Hospital, Raichur – Grants-in-Aid – Salaries' (₹2,00.00 lakh) provided through Supplementary provision (Second Instalment) to give effect to monetary benefits of Revised Pay Scales and recurring expenditure of the hospital proved unnecessary, in view of final saving of ₹15,85.27 lakh and ₹3,00.00 lakh respectively, reasons for which have not been intimated (July 2013).

## GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.

b) Reasons for the saving under 'Purchase of Equipments, Ambulances, etc., (Medical Education) – Other Expenses' (₹22.11 lakh), 'Geriatric Services – Other Expenses' (₹5.62 lakh) and excess under 'Salaries' (₹10.37 lakh) have not been intimated (July 2013).

|     | <i>Head</i>                                                        | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (4) | <b>02 Urban Health Services – Other<br/>Systems of Medicine</b>    |                    |                                                        |                                  |
|     | <b>101 Ayurveda</b>                                                |                    |                                                        |                                  |
|     | 1 Directorate of Ayurveda, Unani,<br>Siddha and Homeopathy (AYUSH) |                    |                                                        |                                  |
|     | O      14,06.48                                                    |                    |                                                        |                                  |
|     | S      0.04                                                        | 14,06.52           | 11,51.88                                               | (-) 2,54.64                      |

a) Additional funds under 'Directorate of AYUSH, District Offices and Teaching Hospitals – Salaries' (₹20.00 lakh) provided through reappropriation, due to filling up of vacant posts, proved insufficient, in view of final excess (₹23.81 lakh), reasons for which have not been intimated (July 2013).

Additional funds under 'General Expenses' (₹20.00 lakh) and 'Other Expenses' (₹40.00 lakh) provided through reappropriation towards Purchase of Computers and Infrastructure Equipments to Directorate and Subordinate Offices proved excessive, in view of final saving of ₹10.81 lakh and ₹11.62 lakh respectively, reasons for which have not been intimated (July 2013).

Saving under 'Grants-in-Aid – Salaries' (₹80.00 lakh) due to non-receipt of proposals, was reappropriated to other heads. Reasons for final saving under this head (₹1,34.68 lakh) 'Subsidiary Expenses' (₹5.30 lakh) have not been intimated (July 2013).

b) Saving under 'AYUSH, Health, IEC and Training Programme – Subsidiary Expenses' (₹9.23 lakh), 'Travel Expenses' (₹8.89 lakh), 'General Expenses' (₹14.09 lakh), 'Other Expenses' (₹9.10 lakh), 'Transport Expenses' (₹9.74 lakh) 'Special Component Plan' (₹21.54 lakh) and 'Tribal Sub-Plan' (₹16.95 lakh) have not been intimated (July 2013).

|     |                                     |         |         |             |
|-----|-------------------------------------|---------|---------|-------------|
| (5) | <b>2 Hospitals and Dispensaries</b> |         |         |             |
|     | O      7,00.00                      |         |         |             |
|     | R      (-) 5.00                     | 6,95.00 | 5,92.82 | (-) 1,02.18 |

Saving under 'Opening and Maintenance of Taluk and District Level Hospitals – Subsidiary Expenses' (₹5.00 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for the saving under 'Subsidiary Expenses' (₹28.95 lakh), 'Other Expenses' (₹31.41 lakh), 'Grants-in-Aid – Salaries' (₹5.00 lakh – entire provision), 'Special Component Plan' (₹10.88 lakh) and 'Tribal Sub-Plan' (₹25.00 lakh – entire provision) have not been intimated (July 2013).

|     |                                             |          |     |              |
|-----|---------------------------------------------|----------|-----|--------------|
| (6) | <b>03 Rural Health Services - Allopathy</b> |          |     |              |
|     | <b>110 Hospitals and Dispensaries</b>       |          |     |              |
|     | 01 Taluk Level General Hospitals            |          |     |              |
|     | O      ...                                  |          |     |              |
|     | S      33,01.98                             |          |     |              |
|     | R      (-) 50.00                            | 32,51.98 | ... | (-) 32,51.98 |

Funds under 'Salaries' (₹33,01.98 lakh) provided through Supplementary provision (Second Instalment) towards expenditure for Revised Pay Scales proved unnecessary, in view of reappropriation of

## GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.

saving (₹50.00 lakh) without giving specific reasons. Reasons for final saving under this head (₹32,51.98 lakh) have not been intimated (July 2013).

|     | <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) | 07 Purchase of Equipment for Upgraded PHCs in 39 Most Backward Taluks | 6,00.00            | 4,50.00                                                  | (-) 1,50.00                            |

Reasons for the saving under 'Special Development Plan' (₹1,50.00 lakh) have not been intimated (July 2013).

|     |                                                       |            |            |                |
|-----|-------------------------------------------------------|------------|------------|----------------|
| (8) | <b>800 Other expenditure</b>                          |            |            |                |
|     | 18 National Rural Health Mission (NRHM) – State Share |            |            |                |
|     | O 5,97,39.00                                          |            |            |                |
|     | S 2,38.00                                             | 5,99,77.00 | 1,82,74.00 | (-) 4,17,03.00 |

Additional funds under 'Other Expenses' (₹2,38.00 lakh) provided through Supplementary provision (Third and Final Instalment) towards State Share against the Central Share release for the implementation of NPCDCS Programme proved unnecessary, in view of saving (₹4,16,19.43 lakh). Saving under this head and 'Special Component Plan' (₹16.67 lakh), 'Tribal Sub-Plan' (₹66.90 lakh) was due to non-adjustment of Direct Releases from Government of India, to State Implementing Agencies (Please see (iii) under Notes and Comments.

|     |                                                    |       |       |           |
|-----|----------------------------------------------------|-------|-------|-----------|
| (9) | <b>05 Medical Education, Training and Research</b> |       |       |           |
|     | <b>101 Ayurveda</b>                                |       |       |           |
|     | 6 Development of Medicinal Plants                  | 94.49 | 74.44 | (-) 20.05 |

Reasons for the saving under 'Other Expenses' (₹8.29 lakh) and 'Grants-in-Aid – Salaries' (₹5.00 lakh – entire provision) have not been intimated (July 2013).

|      |                                                |         |         |           |
|------|------------------------------------------------|---------|---------|-----------|
| (10) | <b>200 Other Systems</b>                       |         |         |           |
|      | 01 Nature Cure College and Development of Yoga |         |         |           |
|      | O 1,53.62                                      |         |         |           |
|      | S 13.44                                        |         |         |           |
|      | R (+) 11.79                                    | 1,78.85 | 1,21.68 | (-) 57.17 |

Additional funds under 'Other Expenses' (₹9.95 lakh) provided through reappropriation towards Purchase of minibus and other infrastructure proved excessive, in view of final saving (₹6.43 lakh). Reasons for the saving under this head and 'Salaries' (₹40.03 lakh) have not been intimated (July 2013).

|      |                                                           |         |         |             |
|------|-----------------------------------------------------------|---------|---------|-------------|
| (11) | 11 Opening of ISM Units in District and Private Hospitals |         |         |             |
|      | O 8,90.00                                                 |         |         |             |
|      | R (-) 5.00                                                | 8,85.00 | 4,63.91 | (-) 4,21.09 |

Saving under 'Other Expenses' (₹5.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for the saving under 'Salaries' (₹96.09 lakh), 'Subsidiary Expenses'

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

(₹26.61 lakh), 'Travel Expenses' (₹8.67 lakh), 'General Expenses' (₹7.83 lakh), 'Grants-in-Aid – Salaries' (₹2,36.05 lakh) and final saving under 'Other Expenses' (₹41.48 lakh) have not been intimated (July 2013).

|      | <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> |
|------|----------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (12) | <b>06 Public Health</b>                                  |                    |                                                          |                                        |
|      | <b>001 Direction and Administration</b>                  |                    |                                                          |                                        |
|      | 01 Director of HFW Services, BHE and HFW Training Centre |                    |                                                          |                                        |
|      | O 1,43,72.74                                             |                    |                                                          |                                        |
|      | R (+) 50.00                                              | 1,44,22.74         | 1,16,14.65                                               | (-) 28,08.09                           |

Additional funds under 'Salaries' (₹17.00 lakh) and 'Transport Expenses' (₹16.00 lakh) provided through reappropriation to meet salary and non-salary expenditure of Karnataka Health Commission, proved unnecessary, in view of final saving of ₹34.36 lakh and ₹44.06 lakh respectively. Additional funds under 'Travel Expenses' (₹5.00 lakh), 'General Expenses' (₹5.00 lakh) and 'Other Expenses' (₹5.00 lakh) provided through reappropriation proved unnecessary, in view of final saving (₹14.18 lakh, ₹11.22 lakh and ₹78.15 lakh respectively). Reasons for these saving and saving under 'Materials and Supplies' (₹11.96 lakh), 'Drugs and Chemicals' (₹26,05.87 lakh) and 'Telephone Charges' (₹5.71 lakh) have not been intimated (July 2013).

|      |                                |         |         |             |
|------|--------------------------------|---------|---------|-------------|
| (13) | 05 Health Information Helpline |         |         |             |
|      | O 10,00.00                     |         |         |             |
|      | R (-) 1,55.34                  | 8,44.66 | 2,05.60 | (-) 6,39.06 |

Saving under 'Other Expenses' (₹1,55.34 lakh) due to delay in DPR approval, was reappropriated to other heads. Reasons for final saving under this head (₹4,13.96 lakh), 'Special Component Plan' (₹1,60.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹65.10 lakh – entire provision) have not been intimated (July 2013).

|      |                                            |         |         |             |
|------|--------------------------------------------|---------|---------|-------------|
| (14) | <b>003 Training</b>                        |         |         |             |
|      | 11 KHSDRP – Organisation Development – EAP |         |         |             |
|      | O 8,00.00                                  |         |         |             |
|      | R (-) 1,98.60                              | 6,01.40 | 1,34.17 | (-) 4,67.23 |

Saving under 'Subsidiary Expenses' (₹1,98.60 lakh) due to delay in starting accreditation of hospitals, etc., was reappropriated to other heads. Reasons for final saving (₹4,67.23 lakh) have not been intimated (July 2013).

|      |                                               |          |          |              |
|------|-----------------------------------------------|----------|----------|--------------|
| (15) | <b>101 Prevention and Control of Diseases</b> |          |          |              |
|      | 1 Malaria                                     |          |          |              |
|      | O 62,09.17                                    |          |          |              |
|      | R (+) 1,93.60                                 | 64,02.77 | 53,02.54 | (-) 11,00.23 |

a) Additional funds under 'KHSDRP – Project Management and Evaluation – EAP – Salaries' (₹11.60 lakh), provided through reappropriation towards salary proved insufficient, in view of final excess (₹14.83 lakh) reasons for which have not been intimated (July 2013). Reasons for the saving under 'Travel Expenses' (₹29.89 lakh), 'Telephone Charges' (₹57.92 lakh), 'Building Expenses' (₹67.24 lakh), 'Transport Expenses' (₹15.61 lakh) and 'Other Expenses' (₹5.21 lakh) have not been intimated (July 2013).

## GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.

Additional funds under 'General Expenses' (₹1,87.00 lakh) provided through reappropriation to meet expenses towards Medical Reimbursement, Man Power Services Expenses, Salary of Consultants, Miscellaneous expenses proved excessive, in view of final saving (₹21.62 lakh) reasons for which have not been intimated (July 2013).

b) Saving under 'National Anti-Malaria Programme (Rural) (Operational Cost by State) – Transport Expenses' (₹5.00 lakh) due to economy measures was reappropriated to other heads. Reasons for the saving under 'Salaries' (₹1,46.45 lakh), 'General Expenses' (₹36.93 lakh), 'Other Expenses' (₹7.59 lakh – entire provision), 'Materials and Supplies' (₹66.74 lakh) and final saving under 'Transport Expenses' (₹35.32 lakh), have not been intimated (July 2013).

c) Saving under 'National Anti-Malaria Programme (Urban) – Grants-in-Aid – Salaries' (₹80.42 lakh) have not been intimated (July 2013).

d) Saving under 'Mental Health Projects, NMEP, Cholera and Filaria Control Programmes and KFD – Salaries' (₹3,83.61 lakh), 'Travel Expenses' (₹9.85 lakh), 'General Expenses' (₹11.27 lakh), 'Other Expenses' (₹35.93 lakh), 'Grants-in-Aid – Salaries' (₹18.03 lakh), 'Machinery and Equipment' (₹57.49 lakh), 'Transport Expenses' (₹6.93 lakh) and 'Building Expenses' (₹5.64 lakh) have not been intimated (July 2013).

| <i>Head</i> |                  | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (16)        | 7 Other Diseases |                    |                                                          |                                  |
|             | O                | 17,48.02           |                                                          |                                  |
|             | S                | 62.46              | 18,10.48                                                 | (-) 9,40.92                      |

Reasons for the saving under 'Centrally Sponsored Scheme of Guinea Worm Eradication Scheme – General Expenses' (₹5.15 lakh), 'National Iodine Deficiency Disorder Control Programme (CSS 100%) – Other Expenses' (₹16.02 lakh), 'Integrated Diseases Surveillance Programme – Other Expenses' (₹7.64 lakh), 'Karnataka State AIDS Prevention Society – Grants-in-Aid – Salaries' (₹50.00 lakh), 'Uterus Diseases – Other Expenses' (₹3,74.26 lakh), 'Special Component Plan' (₹78.85 lakh), 'Tribal Sub-Plan' (₹31.79 lakh), 'Free Transport Facility to HIV Infected Persons – Financial Assistance/Relief' (₹1,25.00 lakh) and 'Continuation of Link Worker Scheme (LWS) to Address HIV/AIDS in High Prevalent Districts of Karnataka – Other Expenses' (₹2,51.75 lakh) have not been intimated (July 2013).

|      |                        |          |         |              |
|------|------------------------|----------|---------|--------------|
| (17) | 8 Control of Blindness | 31,95.80 | 5,71.88 | (-) 26,23.92 |
|------|------------------------|----------|---------|--------------|

a) Reasons for the saving under 'Centrally Sponsored Scheme of National Programme for Prevention and Control of Blindness and Control of Visual Impairment Blindness and Trachoma – Salaries' (₹27.56 lakh), 'Travel Expenses' (₹5.81 lakh), 'General Expenses' (₹11.91 lakh), 'Other Expenses' (₹16.18 lakh) and 'Transport Expenses' (₹12.03 lakh) have not been intimated (July 2013).

b) Reasons for the saving under 'National Programme for Prevention and Control of Blindness – DME – Salaries' (₹45.28 lakh) and 'Travel Expenses' (₹5.15 lakh) and 'Karnataka State Blindness Control Society – Grants-in-Aid – Salaries' (₹25,00.00 lakh – entire provision) have not been intimated (July 2013).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

|      | <i>Head</i>                 |          | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-----------------------------|----------|--------------------|--------------------------------------------------------|----------------------------------|
| (18) | <b>104 Drugs Control</b>    |          |                    |                                                        |                                  |
|      | 02 Drugs Testing Laboratory |          |                    |                                                        |                                  |
|      | O                           | 4,30.67  |                    |                                                        |                                  |
|      | R                           | (-) 7.00 | 4,23.67            | 3,64.13                                                | (-) 59.54                        |

a) Additional funds under 'Machinery and Equipment' (₹11.00 lakh) provided through reappropriation towards purchase of computer and other office necessities proved unnecessary, in view of final saving (₹36.16 lakh) reasons for which have not been intimated (July 2013).

b) Saving under 'Building Expenses' (₹7.00 lakh) due to economy measures and 'Transport Expenses' (₹5.50 lakh) due to non-receipt of proposals for purchase of diesel and 'Materials and Supplies' (₹5.50 lakh) due to provision made under non-plan category, was reappropriated to other heads.

c) Reasons for the saving under 'Maintenance Expenditure' (₹8.26 lakh) and 'Salaries' (₹7.30 lakh) have not been intimated (July 2013).

|      |                                  |           |         |         |           |
|------|----------------------------------|-----------|---------|---------|-----------|
| (19) | 12 Drug Testing Laboratory-Hubli |           |         |         |           |
|      | O                                | 1,67.00   |         |         |           |
|      | R                                | (-) 20.00 | 1,47.00 | 1,28.45 | (-) 18.55 |

a) Additional funds under 'Machinery and Equipment' (₹16.00 lakh) were provided through reappropriation towards purchase of generators and other accessories. Saving under 'General Expenses' (₹31.00 lakh) and 'Purchase of Furniture and Fixtures for Office' (₹5.00 lakh) was reappropriated to other heads, without giving specific reasons.

b) Reasons for the excess under 'Salaries' (₹10.87 lakh) and saving under 'Building Expenses' (₹8.13 lakh) and 'Maintenance Expenditure' (₹5.87 lakh) have not been intimated (July 2013).

|      |                                       |  |          |         |             |
|------|---------------------------------------|--|----------|---------|-------------|
| (20) | <b>107 Public Health Laboratories</b> |  |          |         |             |
|      | 01 Public Health Institute, Bangalore |  | 13,77.53 | 7,98.39 | (-) 5,79.14 |

Reasons for the saving under 'Other Expenses' (₹5,96.19 lakh) and excess under 'Salaries' (₹22.61 lakh) have not been intimated (July 2013).

|      |                                                   |  |         |         |             |
|------|---------------------------------------------------|--|---------|---------|-------------|
| (21) | <b>112 Public Health Education</b>                |  |         |         |             |
|      | 02 KHSDRP – Public Health<br>Competitive Fund EAP |  | 4,50.00 | 2,65.82 | (-) 1,84.18 |

Reasons for the saving under 'General Expenses' (₹1,84.18 lakh) have not been intimated (July 2013).

|      |                                    |  |          |         |              |
|------|------------------------------------|--|----------|---------|--------------|
| (22) | 03 KHSDRP – Health Financing – EAP |  | 14,00.00 | 3,67.89 | (-) 10,32.11 |
|------|------------------------------------|--|----------|---------|--------------|

Reasons for the saving under 'Other Expenses' (₹10,32.11 lakh) have not been intimated (July 2013).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

|                                                                                                                                                                                                                                                                                                          | <i>Head</i>                                                          | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (23)                                                                                                                                                                                                                                                                                                     | <b>80 General</b>                                                    |                    |                                                        |                                  |
|                                                                                                                                                                                                                                                                                                          | <b>001 Direction and Administration</b>                              |                    |                                                        |                                  |
|                                                                                                                                                                                                                                                                                                          | 01 Suvarna Aarogya Suraksha                                          | 70,00.00           | 60,00.00                                               | (-) 10,00.00                     |
| Reasons for the saving under 'Other Expenses' (₹6,00.00 lakh), 'Special Development Plan' (₹3,00.00 lakh) and 'Special Component Plan' (₹1,00.00 lakh) have not been intimated (July 2013).                                                                                                              |                                                                      |                    |                                                        |                                  |
| (24)                                                                                                                                                                                                                                                                                                     | 02 Opening of Burns and Dialysis<br>Wards – SDP                      | 8,60.00            | 5,92.19                                                | (-) 2,67.81                      |
| Reasons for the saving under 'Other Expenses' (₹61.28 lakh), 'Special Development Plan' (₹20.90 lakh), 'Special Component Plan' (₹1,40.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹55.98 lakh – entire provision) and excess under 'Salaries' (₹10.77 lakh) have not been intimated (July 2013). |                                                                      |                    |                                                        |                                  |
| (25)                                                                                                                                                                                                                                                                                                     | <b>800 Other Expenditure</b>                                         |                    |                                                        |                                  |
|                                                                                                                                                                                                                                                                                                          | 21 Payments under the Karnataka<br>Guarantee of Services Act         | 50.00              | ...                                                    | (-) 50.00                        |
| Reasons for the saving under 'Other Charges' (₹50.00 lakh – entire provision) have not been intimated (July 2013).                                                                                                                                                                                       |                                                                      |                    |                                                        |                                  |
| (26)                                                                                                                                                                                                                                                                                                     | 22 Incentive for Investment by Ayush<br>Medicine Manufacturing Units | 1,00.00            | ...                                                    | (-) 1,00.00                      |
| Reasons for the saving under 'Subsidiary Expenses' (₹1,00.00 lakh – entire provision) have not been intimated (July 2013).                                                                                                                                                                               |                                                                      |                    |                                                        |                                  |
| (27)                                                                                                                                                                                                                                                                                                     | <b>2211 FAMILY WELFARE</b>                                           |                    |                                                        |                                  |
|                                                                                                                                                                                                                                                                                                          | <b>001 Direction and Administration</b>                              |                    |                                                        |                                  |
|                                                                                                                                                                                                                                                                                                          | 01 State Family Welfare Bureau                                       | 5,99.89            | 3,40.87                                                | (-) 2,59.02                      |
| Reasons for the saving under 'Travel Expenses' (₹9.78 lakh), 'General Expenses' (₹2,11.51 lakh), 'Building Expenses' (₹16.65 lakh), 'Transport Expenses' (₹22.80 lakh) and 'Maintenance Expenditure' (₹10.44 lakh – entire provision) have not been intimated (July 2013).                               |                                                                      |                    |                                                        |                                  |
| (28)                                                                                                                                                                                                                                                                                                     | <b>003 Training</b>                                                  |                    |                                                        |                                  |
|                                                                                                                                                                                                                                                                                                          | 01 Regional Health and Family Welfare<br>Training Centres            | 2,43.25            | 1,57.93                                                | (-) 85.32                        |
| Reasons for the saving under 'General Expenses' (₹10.00 lakh – entire provision), 'Other Expenses' (₹35.76 lakh), 'Building Expenses' (₹8.69 lakh), 'Transport Expenses' (₹8.88 lakh) and 'Maintenance Expenditure' (₹20.00 lakh – entire provision) have not been intimated (July 2013).                |                                                                      |                    |                                                        |                                  |

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

|      | <i>Head</i>                                                                      | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (29) | 02 Training of Auxilliary Nurses,<br>Midwives, Dadis and Lady Health<br>Visitors | 12,14.02           | 7,34.62                                                | (-) 4,79.40                      |

Reasons for the saving under 'Salaries' (₹24.73 lakh), 'Travel Expenses' (₹19.55 lakh), 'General Expenses' (₹19.99 lakh), 'Other Expenses' (₹2,53.44 lakh), 'Building Expenses' (₹16.67 lakh), 'Scholarships and Incentives' (₹33.99 lakh), 'Transport Expenses' (₹11.83 lakh) and 'Maintenance Expenditure' (₹99.19 lakh) have not been intimated (July 2013).

|      |                                                             |         |       |             |
|------|-------------------------------------------------------------|---------|-------|-------------|
| (30) | 04 CSS for Training of Multipurpose<br>Workers (MPW – Male) | 2,50.82 | 96.97 | (-) 1,53.85 |
|------|-------------------------------------------------------------|---------|-------|-------------|

Reasons for the saving under 'Salaries' (₹34.17 lakh), 'General Expenses' (₹5.00 lakh – entire provision), 'Other Expenses' (₹62.91 lakh), 'Building Expenses' (₹14.47 lakh), 'Transport Expenses' (₹7.50 lakh) and 'Maintenance Expenditure' (₹25.00 lakh – entire provision) have not been intimated (July 2013).

|      |                                                            |          |         |             |
|------|------------------------------------------------------------|----------|---------|-------------|
| (31) | <b>102 Urban Family Welfare Services</b>                   |          |         |             |
|      | 01 Urban Family Welfare Centres run<br>by State Government | 11,06.58 | 4,83.08 | (-) 6,23.50 |

Reasons for the saving under 'Salaries' (₹8.80 lakh), 'Travel Expenses' (₹9.84 lakh), 'General Expenses' (₹20.00 lakh), 'Other Expenses' (₹67.49 lakh), 'Building Expenses' (₹9.15 lakh), 'Transport Expenses' (₹9.49 lakh) and 'Maintenance Expenditure' (₹1,29.43 lakh), 'Materials and Supplies' (₹1,77.69 lakh) and 'Drugs and Chemicals' (₹1,91.62 lakh) have not been intimated (July 2013).

|      |                                       |         |         |             |
|------|---------------------------------------|---------|---------|-------------|
| (32) | <b>103 Maternity and Child Health</b> |         |         |             |
|      | 05 Women Health Care                  |         |         |             |
|      | O                                     | 7.74    |         |             |
|      | S                                     | 3,50.00 | 3,57.74 | 86.30       |
|      |                                       |         |         | (-) 2,71.44 |

a) Additional funds under 'Other Expenses' (₹3,50.00 lakh) provided through Supplementary provision (First Instalment) towards starting the Childrens' Nutritional Rehabilitation Centre in 16 districts of State, proved excessive in view of final saving (₹2,81.81 lakh) reasons for which have not been intimated (July 2013).

b) Reasons for excess under 'Salaries' (₹11.37 lakh) have not been intimated (July 2013).

|      |                                     |       |       |           |
|------|-------------------------------------|-------|-------|-----------|
| (33) | 11 Honorarium to Anganawadi Workers | 60.59 | 30.00 | (-) 30.59 |
|------|-------------------------------------|-------|-------|-----------|

Reasons for the saving under 'Other Expenses' (₹30.59 lakh) have not been intimated (July 2013).

|      |                                       |         |         |           |
|------|---------------------------------------|---------|---------|-----------|
| (34) | <b>104 Transport</b>                  |         |         |           |
|      | 2 State Health Transport Organisation | 3,01.57 | 2,16.34 | (-) 85.23 |

Reasons for the saving under 'State Health Transport Organisation – General Expenses' (₹8.00 lakh – entire provision), 'Transport Expenses' (₹10.00 lakh – entire provision), 'Special Component



**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

Plan' (₹40.00 – entire provision) and 'Tribal Sub-Plan' (₹20.00 lakh – entire provision) have not been intimated (July 2013).

|      | <i>Head</i>                                                                      | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (35) | <b>108 Selected area Programmes<br/>(Including India Population<br/>Project)</b> |                    |                                                        |                                  |
|      | 01 India Population Project –<br>Population Centre                               | 3,44.43            | 3,07.37                                                | (-) 37.06                        |

Reasons for the saving under 'Salaries' (₹27.16 lakh) have not been intimated (July 2013).

|      |                                 |         |         |           |
|------|---------------------------------|---------|---------|-----------|
| (36) | 02 India Population Project-III | 1,84.90 | 1,07.80 | (-) 77.10 |
|------|---------------------------------|---------|---------|-----------|

Reasons for the saving under 'Salaries' (₹66.85 lakh) and 'Transport Expenses' (₹5.30 lakh) have not been intimated (July 2013).

|      |                                    |         |         |             |
|------|------------------------------------|---------|---------|-------------|
| (37) | 07 State Institute of HFW and DTCs | 7,67.77 | 5,87.64 | (-) 1,80.13 |
|------|------------------------------------|---------|---------|-------------|

Reasons for the saving under 'Salaries' (₹15.01 lakh), 'Special Component Plan' (₹1,37.14 lakh – entire provision) and 'Tribal Sub-Plan' (₹25.79 lakh) have not been intimated (July 2013)

|      |                                                             |         |     |             |
|------|-------------------------------------------------------------|---------|-----|-------------|
| (38) | <b>200 Other Services and Supplies</b>                      |         |     |             |
|      | 04 Cost of Contraceptives Supplied by<br>Central Government | 4,00.00 | ... | (-) 4,00.00 |

Reasons for the saving under 'Other Expenses' (₹4,00.00 lakh – entire provision) have not been intimated (July 2013).

|      |                                                                 |         |         |             |
|------|-----------------------------------------------------------------|---------|---------|-------------|
| (39) | <b>2236 NUTRITION</b>                                           |         |         |             |
|      | <b>02 Distribution of Nutritious Food<br/>and Beverages</b>     |         |         |             |
|      | <b>101 Special Nutrition Programmes</b>                         |         |         |             |
|      | 02 Karnataka Comprehensive Nutrition<br>Mission – Pilot Project | 5,00.00 | 1,25.00 | (-) 3,75.00 |

Reasons for the saving under 'Financial Assistance/Relief' (₹3,75.00 lakh) have not been intimated (July 2013).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.**

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

|     | <i>Head</i>                           |           | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------------------|-----------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2210 MEDICAL AND PUBLIC HEALTH</b> |           |                    |                                                        |                                  |
|     | <b>06 Public Health</b>               |           |                    |                                                        |                                  |
|     | <b>104 Drug Control</b>               |           |                    |                                                        |                                  |
|     | 01 Drugs Controller                   |           |                    |                                                        |                                  |
|     | O                                     | 10,79.71  |                    |                                                        |                                  |
|     | R                                     | (+) 27.00 | 11,06.71           | 11,06.48                                               | (-) 0.23                         |

Additional funds under 'Other Expenses' (₹22.00 lakh) provided through reappropriation towards Modernisation of Drugs Control Department, Purchases of Computer and Other Accessories proved excessive, in view of final saving (₹9.96 lakh). Reasons for the saving under this head, 'Travel Expenses' (₹11.82 lakh), 'Building Expenses' (₹8.23 lakh), 'Transport Expenses' (₹9.69 lakh) and 'Hospital Accessories' (₹18.21 lakh) have not been intimated (July 2013).

|     |                                                                  |           |          |          |           |
|-----|------------------------------------------------------------------|-----------|----------|----------|-----------|
| (2) | <b>80 General</b>                                                |           |          |          |           |
|     | 197 Assistance to Block Panchayats/Intermediate Level Panchayats |           |          |          |           |
|     | 1 Taluk Panchayats                                               |           |          |          |           |
|     | O                                                                | 44,12.22  |          |          |           |
|     | S                                                                | 84.26     |          |          |           |
|     | R                                                                | (+) 24.02 | 45,20.50 | 45,56.57 | (+) 36.07 |

a) Additional funds under 'Block Grants – Lumpsum – Zilla Parishads' (₹23.58 lakh) provided through reappropriation towards filling up of vacant posts, proved insufficient in view of final excess (₹1,90.91 lakh) reasons for which have not been intimated (July 2013).

Additional funds under 'Mandya' (₹50.00 lakh), 'Chikkaballapur' (₹32.26 lakh) provided through Supplementary provision (Second, Third and Final Instalment) proved unnecessary, in view of final saving of ₹49.68 lakh and ₹32.64 lakh, reasons for which have not been intimated (July 2013).

Reasons for the saving under 'Kolar' (₹5.77 lakh), 'Tumkur' (₹7.36 lakh) have not been intimated (July 2013).

b) Reasons for the saving under 'Payments under the Karnataka Guarantee of Services Act – Lumpsum – Zilla Parishads' (₹50.00 lakh – entire provision) have not been intimated (July 2013).

|     |                                                                     |             |          |          |             |
|-----|---------------------------------------------------------------------|-------------|----------|----------|-------------|
| (3) | <b>2211 FAMILY WELFARE</b>                                          |             |          |          |             |
|     | <b>196 Assitance to Zilla Parishads / District Level Panchayats</b> |             |          |          |             |
|     | 1 Zilla Panchayats                                                  |             |          |          |             |
|     | O                                                                   | 33,58.83    |          |          |             |
|     | S                                                                   | 25.59       |          |          |             |
|     | R                                                                   | (+) 1,12.74 | 34,97.16 | 35,98.30 | (+) 1,01.14 |

Additional funds under 'Block Grants – Lumpsum – Zilla Parishads' (₹99.00 lakh) provided reappropriation, towards filling up of vacant posts proved insufficient, in view of final excess

## GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.

(₹1,14.88 lakh). Reasons for the excess under this head and saving under 'Uttara Kannada' (₹13.74 lakh) have not been intimated (July 2013). Additional funds under 'Dharwad' (₹13.74 lakh) were provided through reappropriation towards filling up of vacant posts.

|     | <i>Head</i>                  | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-----|------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (4) | 6 Zilla Panchayats – CSS/CPS |                    |                                                          |                                        |
|     | O 3,35,27.62                 |                    |                                                          |                                        |
|     | S 7,05.92                    |                    |                                                          |                                        |
|     | R (+) 7,49.19                | 3,49,82.73         | 3,53,07.21                                               | (+) 3,24.48                            |

Additional funds under 'District Family Welfare Bureau – Lumpsum – Zilla Parishads' (₹99.00 lakh) provided through reappropriation towards filling up of vacant posts proved insufficient, in view of final excess (₹18.80 lakh), reasons for which have not been intimated (July 2013).

Additional funds under 'Uttara Kannada' (₹12.00 lakh) provided through Supplementary provision (Third and Final Instalment) proved unnecessary in view of final saving (₹30.00 lakh) reasons for which have not been intimated (July 2013).

Additional funds under 'Dharwad' (₹29.94 lakh) were provided through reappropriation towards filling up of vacant posts.

(vi) 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 | 2,50,94.00   |            |            |              |
| S | 0.01         |            |            |              |
| R | (+) 18,22.89 | 2,69,16.90 | 2,19,20.11 | (-) 49,96.79 |

a) Additional funds under 'Hospital Construction/Upgradation – Special Development Plan' (₹40,93.00 lakh) were provided through reappropriation, towards payment of bills for construction works. Reasons for final saving (₹44.62 lakh) have not been intimated (July 2013). Saving under 'Major Works' (₹42,13.00 lakh) due to non-achievement of progress to the expected level after sanction and completion of tender and other process, was reappropriated to other heads. Reasons for final saving under this head (₹21,41.49 lakh), 'Special Component Plan' (₹16,00.41 lakh), 'Tribal Sub-Plan' (₹7,89.73 lakh) have not been intimated (July 2013).

b) Reasons for the saving under 'Karnataka Institute of Diabetology – Special Component Plan' (₹12.50 lakh) and 'Tribal Sub Plan' (₹9.39 lakh) have not been intimated (July 2013).

c) Additional funds under 'Establishment of General Hospital in Bangalore – Major works' (₹4,99.99 lakh) were provided through reappropriation towards completion of works.

d) Additional funds under 'Super Specialty Hospital – Bellary – Capital Expenses' (₹9,67.90 lakh) were provided through reappropriation towards payment of pending bills.

## GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - contd.

e) Saving under 'District Hospitals – Gulbarga and Chamarajanagar – Special Development Plan' (₹51.19 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving (₹67.46 lakh) have not been intimated (July 2013).

f) Reasons for the saving under 'KHSDRP – Project Management and Evaluation – EAP – Machinery & Equipment' (₹1,86.67 lakh) have not been intimated (July 2013).

g) Additional funds under 'SDS Tuberculosis and Rajiv Gandhi Institute of Chest Diseases – Construction' (₹3,26.19 lakh) were provided through reappropriation towards purchase of Anaesthesia, ICU Ventilator and other equipments. Reasons for final saving under this head (₹8.97 lakh), 'Special Component Plan' (₹25.00 lakh) and 'Tribal Sub Plan' (₹18.75 lakh) have not been intimated (July 2013).

h) Saving under 'KHSDRP – Service Improvement Challenge Fund – EAP – Machinery and Equipment' (₹3,00.00 lakh) due to completion of only tender process, reappropriated to other heads proved injudicious in view of final excess (₹69.06 lakh). Additional funds under 'Major Works' (₹5,00.00 lakh) provided through reappropriation for payment of bills of construction works proved excessive, in view of final saving (₹1,59.11 lakh). Reasons for the saving/excess under the above heads have not been intimated (July 2013).

|     | <i>Head</i>                           | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (2) | 7 Capital Release to Zilla Panchayats | 2,00.00            | ...                                                      | (-) 2,00.00                      |

Reasons for the saving under 'Establishment of Super Speciality Health Complex at Ramanagara – Major Works' (₹2,00.00 lakh – entire provision) have not been intimated (July 2013).

|     |                                                   |          |          |             |
|-----|---------------------------------------------------|----------|----------|-------------|
| (3) | <b>03 Medical Education Training and Research</b> |          |          |             |
|     | <b>101 Ayurveda</b>                               |          |          |             |
|     | 1 Buildings                                       | 18,75.00 | 12,99.44 | (-) 5,75.56 |

a) Reasons for the saving under 'Buildings – ISM & H – Major Works' (₹3,54.35 lakh), 'Special Component Plan' (₹85.62 lakh) and 'Tribal Sub-Plan' (₹1,10.59 lakh) have not been intimated (July 2013).

b) Reasons for the saving under 'Ayurveda University – Capital Expenses' (₹25.00 lakh – entire provision) have not been intimated (July 2013).

|     |                      |                |            |                         |
|-----|----------------------|----------------|------------|-------------------------|
| (4) | <b>105 Allopathy</b> |                |            |                         |
|     | 1 Buildings          |                |            |                         |
|     |                      | O 97,00.00     |            |                         |
|     |                      | S 68,01.00     |            |                         |
|     |                      | R (-) 12,22.90 | 1,52,78.10 | 1,26,72.91 (-) 26,05.19 |

a) Additional funds under 'New Medical Colleges – Construction' (₹43,00.00 lakh) provided through Supplementary provision (Second, Third and Final Instalment) towards purchase of equipments and other non recurring expenses of Rajiv Gandhi Super Specialty Hospital, Raichur and for establishment of 7 New Medical Colleges proved excessive, in view of saving (₹5,31.00 lakh) reappropriated to other heads due to election code of conduct. Reasons for final saving (₹1,24.20 lakh) have not been intimated (July 2013).

## GRANT NO.22 - HEALTH AND FAMILY WELFARE SERVICES - conclud.

Additional funds under 'Special Component Plan' (₹4,40.00 lakh) provided through reappropriation towards payment of bills of construction works and purchase of Equipments proved excessive, in view of final saving (₹4,20.00 lakh) reasons for which have not been intimated (July 2013).

b) Additional funds under 'Additional Facilities in Existing Medical Colleges – Other Expenses' (₹22,00.00 lakh) provided through Supplementary provision (Third Instalment) towards Construction and Infrastructure Development of Bangalore Medical College proved excessive, in view of saving (₹7,11.90 lakh) due to non-receipt of Administrative approval for proposed Trauma Care works, reappropriated to other heads and final saving (₹12,51.80 lakh) reasons for which have not been intimated (July 2013). Saving under 'Special Component Plan' (₹4,20.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving under this head (₹3,71.00 lakh) and 'Tribal Sub-Plan' (₹3,71.00 lakh) have not been intimated (July 2013).

c) Reasons for the saving under 'Nursing College at Hassan and Holenarasipura – Construction' (₹25,00.00 lakh – entire provision), 'Trauma and Emergency Block – Construction' (₹20.06 lakh) and 'Upgradation of Nursing School at Gulbarga – Major Works' (₹22.14 lakh) have not been intimated (July 2013).

|     | <i>Head</i>                            | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (5) | 2 Drugs Control Department – Buildings | 2,28.00            | 1,85.29                                                | (-) 42.71                        |

Reasons for the saving under 'State Plan Schemes – Special Component Plan' (₹42.64 lakh) have not been intimated (July 2013).

|     |                             |                    |         |             |
|-----|-----------------------------|--------------------|---------|-------------|
| (6) | <b>04 Public Health</b>     |                    |         |             |
|     | <b>200 Other Programmes</b> |                    |         |             |
|     | 1 Buildings                 |                    |         |             |
|     |                             | O      11,00.00    |         |             |
|     |                             | R      (-) 5,99.99 | 5,00.01 | (-) 4,47.82 |

Saving under 'Arogya Bhavana – Construction' (₹5,99.99 lakh) due non-achievement of progress to the expected level and completion of only tender process, was reappropriated to other heads. Reasons for final saving under this head (₹40.64 lakh), 'Special Component Plan' (₹2,90.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹1,17.18 lakh – entire provision) have not been intimated (July 2013).

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**GRANT NO.23 - LABOUR
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
MAJOR HEADS:				
2210	MEDICAL AND PUBLIC HEALTH			
2230	LABOUR AND EMPLOYMENT			
4250	CAPITAL OUTLAY ON OTHER SOCIAL SERVICES			
Revenue –				
Original	5,36,58,97			
Supplementary	53,42,72	5,90,01,69	4,21,52,47	(-) 1,68,49,22
Amount surrendered during the year (March 2013)				4,72,42
Capital –				
Original	22,00,00			
Supplementary	...	22,00,00	17,65,86	(-) 4,34,14
Amount surrendered during the year				NIL

NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section of the grant (₹10,30.44 lakh) was initially met through the additional grant released by executive orders (2), later on regularised through Supplementary provision.

(ii) As against a saving of ₹1,68,49.22 lakh in the Revenue Section, the amount surrendered was only ₹4,72.42 lakh (about three *percent* of the saving).

(iii) As against a saving of ₹4,34.14 lakh in the Capital Section, no amount was surrendered during the year.

(iv) The expenditure incurred under the following head attracts the criteria of 'New Service'.

	<i>Head</i>	<i>Provision (O+S)</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess</i>
(1)	4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES			
	203 Employment			
	01 Construction of ITI's – RIDF			
	386 Construction	2.00	1,13.62	1,11.62

GRANT NO.23 – LABOUR - contd.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2230 LABOUR AND EMPLOYMENT			
	01 Labour			
	001 Direction and Administration			
	01 Commissioner of Labour			
	O	2,34.85		
	S	30.00		
	R	(+) 44.60	3,09.45	2,22.32
				(-) 87.13
a) Additional funds under 'Salaries' (₹49.60 lakh) provided through reappropriation to give effect to the monetary benefits of Revised Pay Scales proved unnecessary, in view of saving of ₹70.52 lakh, reasons for which have not been intimated (July 2013).				
b) Saving under 'General Expenses' (₹5.00 lakh) was reappropriated to other heads without giving specific reasons.				
(2)	101 Industrial Relations			
	01 Enforcement of Labour Laws			
	O	24,54.68		
	S	54.00		
	R	(+) 6,43.71	31,52.39	21,66.97
				(-) 9,85.42
a) Additional funds under 'Salaries' (₹6,43.71 lakh) provided through reappropriation, to give effect to the monetary benefits of Revised Pay Scales proved excessive, in view of saving of ₹5,47.96 lakh due to non-reduction of provision under Interim Relief and Dearness Allowance.				
b) Additional funds under 'Travel Expenses' (₹7.00 lakh), 'General Expenses' (₹25.00 lakh), Building Expenses' (₹20.00 lakh) and 'Transport Expenses' (₹2.00 lakh) were provided through Supplementary provision (Third and Final Instalment) to meet the additional expenditure. Reasons for the saving under 'General Expenses' (₹7.98 lakh), 'Travel Expenses' (₹6.31 lakh), 'Building Expenses' (₹7.18 lakh), 'Transport Expenses' (₹15.92 lakh) and 'Modernisation' (₹4,00.05 lakh) have been not intimated (July 2013).				
(3)	102 Working Conditions and Safety			
	12 Payments under the Karnataka Guarantee of Services Act			
	O	50.00		
	R	(-) 2.00	48.00	18.82
				(-) 29.18

Reasons for final saving under 'Other Charges' (₹29.18 lakh) have not been intimated (July 2013).

GRANT NO.23 – LABOUR - contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4)	103 General Labour Welfare			
	1 Insurance Schemes	10,00.00	2,50.00	(-) 7,50.00

Reasons for the saving under 'Janashri Bima Yojana to Unorganised Workers – Other Expenses' (₹2,20.00 lakh), 'Special Component Plan' (₹3,00.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹2,30.00 lakh – entire provision) have not been intimated (July 2013).

(5)	6 Child Labour	6,00.00	2,62.50	(-) 3,37.50
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Reasons for the saving under 'Child Labour Rehabilitation – Contributions' (₹87.50 lakh), 'Special Component Plan' (₹2,00.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹50.00 lakh – entire provision) have not been intimated (July 2013).

(6)	7 Labour Welfare Board			
	O	32,05.00		
	R	(-) 80.00	31,25.00	1,05.00
				(-) 30,20.00

a) Saving under 'Rashtriya Swasthya Bhima Yojana – Other Expenses' (₹23,00.00 lakh – entire provision) was partly reappropriated to other heads due to non-implementation of the scheme. Reasons for final saving under this head (₹22,20.00 lakh) have not been intimated (July 2013).

b) Reasons for the saving under 'Special Component Plan' (₹4,00.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹1,00.00 lakh – entire provision) have not been intimated (July 2013).

c) Reasons for the saving under 'Insurance Scheme for Drivers – Other Expenses' (₹2,44.66 lakh), 'Special Component Plan' (₹48.58 lakh – entire provision) and 'Tribal Sub-Plan' (₹6.76 lakh – entire provision) have not been intimated (July 2013).

(7)	198 Assistance to Gram panchayats			
	6 Grama Panchayats CSS/CPS			
	O	68.00		
	S	3,39.00	4,07.00	3,32.45
				(-) 74.55

Additional funds under 'Block Grants – Lumpsum – Zilla Parishads' (₹3,39.00 lakh) were provided through Supplementary provision (First Instalment) to meet the additional expenditure towards expenses related to Labour, Employment and Training under Rehabilitation of Bonded Labour Programme. Reasons for final saving (₹74.55 lakh) have not been intimated (July 2013).

(8)	800 Other expenditure			
	04 Contribution for New Pension System for Unorganised Workers	5,00.00	2,50.00	(-) 2,50.00

Reasons for the saving under 'Other Expenses' (₹1,90.00 lakh), 'Special Component Plan' (₹50.00 lakh) and 'Tribal Sub-Plan' (₹10.00 lakh) have not been intimated (July 2013).

GRANT NO.23 – LABOUR - contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(9)	03 Training			
	101 Industrial Training Institutes			
	01 Industrial Training Institutes/Centres			
	O 1,57,61.41			
	S 30,81.91			
	R (-) 11,13.57	1,77,29.75	1,31,23.83	(-) 46,05.92

a) Consequent on the implementation of the recommendations of the pay commission the provision under the components of 'Salaries' have not been properly managed resulting in final saving under 'Interim Relief' (₹3,40.05 lakh), 'Dearness Allowance' (₹5,59.33 lakh), 'Medical Allowance' (₹19.96 lakh) and excess under 'Pay – Officers' (₹57.07 lakh) and 'Pay-Staff' (₹6,05.45 lakh).

b) Additional funds under 'Other Expenses' (₹2,63.70 lakh) and 'Building Expenses' (₹94.80 lakh) were provided through reappropriation for clearance of pending bills towards purchase of machineries, for meeting the expenditure towards payment of remuneration of Data Entry Operators/Guest Lecturers and for payment of rent and electricity charges. Reasons for final saving of ₹52.79 lakh and ₹23.86 lakh respectively under the above heads, have not been intimated (July 2013).

c) Reasons for the saving under 'Reimbursement of Medical Expenses' (₹22.51 lakh), 'Travel Expenses' (₹9.19 lakh), 'Scholarships and Incentives' (₹24.61 lakh), 'Modernisation' (₹1,08.16 lakh – entire provision), 'Transport Expenses' (₹7.05 lakh), 'Materials and Supplies' (₹36.83 lakh), 'Special Component Plan' (₹31,40.18 lakh) and 'Tribal Sub-Plan' (₹9,66.10 lakh) have not been intimated (July 2013).

(10)	26 Upgradation of ITI's into Centres for Excellence			
	O 4,47.00			
	S 11,85.38	16,32.38	12,15.99	(-) 4,16.39

Additional funds under 'Modernisation' (₹10,56.78 lakh), 'Special Component Plan' (₹1,25.34 lakh) and 'Tribal Sub-Plan' (₹3.26 lakh) were provided through Supplementary provision (Second Instalment) to meet the additional expenditure towards Modernisation of ITIs and implementation of Satellite and Advanced Multimedia Education (SAME) Project, proved excessive/unnecessary in view of final saving (₹2,87.79 lakh), (₹1,25.34 lakh – entire provision) and (₹3.26 lakh – entire provision) respectively, reasons for which have not been intimated (July 2013).

(11)	29 Establishment of STARC	87.50	55.80	(-) 31.70
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Reasons for the saving under 'Special Component Plan' (₹20.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹5.00 lakh – entire provision) have not been intimated (July 2013).

(12)	30 State Project Implementation Unit			
	O 14.00			
	S 17.97	31.97	2.25	(-) 29.72

Additional funds under 'State Project Implementation Unit' (₹17.97 lakh) provided through Supplementary provision (Second Instalment) to meet the additional expenditure towards SPIP of Employment and Training Institutions proved unnecessary, in view of saving (₹29.72 lakh) reasons for which have not been intimated (July 2013).

GRANT NO.23 – LABOUR - contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(13)	35 New ITIs in 10 Talukas				
	O	70,00.00			
	S	4,58.73	74,58.73	46,74.14	(-) 27,84.59

a) Additional funds under 'Salaries' (₹4,58.73 lakh) provided through Supplementary provision (Second Instalment) to meet the additional expenditure to give effect to the monetary benefits of Revised Pay Scales proved excessive, in view of saving under the head (₹2,66.27 lakh), reasons for which have not been intimated (July 2013).

b) Reasons for the saving under 'Travel Expenses' (₹16.94 lakh), 'Other Expenses' (₹94.75 lakh), 'Building Expenses' (₹17.22 lakh), 'Special Development Plan' (₹7,12.43 lakh), 'Special Component Plan' (₹13,66.92 lakh) and 'Tribal Sub-Plan' (₹3,10.04 lakh) have not been intimated (July 2013).

(14)	36 Students Centric GIA				
	O	10,80.00			
	R	(-) 30.50	10,49.50	...	(-) 10,49.50

Saving under 'Special Component Plan' (₹30.50 lakh) was reappropriated to other heads without giving specific reasons. Reasons for the saving under 'Grants-in-Aid – Salaries' (₹1,80.00 lakh – entire provision), 'Tribal Sub-Plan' (₹1,00.00 lakh – entire provision) have not been intimated (July 2013).

(15)	38 Modular Training		10,00.00	6,75.00	(-) 3,25.00
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Reasons for the saving under 'Special Development Plan' (₹1,25.00 lakh), 'Special Component Plan' (₹1,00.00 lakh) and 'Tribal Sub-Plan' (₹1,00.00 lakh – entire provision) have not been intimated (July 2013).

(16)	40 New Private ITIs				
	O	5,00.00			
	R	(-) 3,30.00	1,70.00	...	(-) 1,70.00

Saving under 'Grants-in-Aid – Salaries' (₹3,30.00 lakh – entire provision) due to non-receipt of proposals from new private ITIs, was reappropriated to other heads. Reasons for the saving under 'Special Component Plan' (1,00.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹70.00 lakh – entire provision) have not been intimated (July 2013).

(17)	42 Setting up of Instructor Training Wings (ITWs) under Vocational Training Improvement Project (VTIP)				
	O	2,77.00			
	S	1,18.47	3,95.47	45.69	(-) 3,49.78

Additional funds under 'Other Expenses' (₹1,18.47 lakh) provided through Supplementary provision (Second Instalment) to meet the additional expenditure towards Establishment of ITW units, proved unnecessary, in view of saving (₹3,47.63 lakh), reasons for which have not been intimated (July 2013).

GRANT NO.23 – LABOUR - contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(18)	43 Karnataka – German Multi Skilled Development (KGMSD) Centres	28,00.00	23,50.00	(-) 4,50.00

Reasons for final saving under ‘Special Component Plan’ (₹2,50.00 lakh) and ‘Tribal Sub-Plan’ (₹2,00.00 lakh) have not been intimated (July 2013).

(19)	45 Upgradation of ITIs through PPP	3,75.00	1,87.50	(-) 1,87.50
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Reasons for the saving under ‘General Expenses’ (₹1,87.50 lakh) have not been intimated (July 2013).

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

(1) **2230 LABOUR AND EMPLOYMENT**

01 Labour

102 Working Conditions and Safety

01 Inspector of Factories

O	6,79.81			
R	(+) 2,23.05	9,02.86	7,20.40	(-) 1,82.46

a) Additional funds under ‘Salaries’ (₹2,16.05 lakh) provided through reappropriation to give effect to monetary benefit of Revised Pay Scales proved excessive, in view of final saving under the head (₹1,69.38 lakh), reasons for which have not been intimated (July 2013).

b) Additional funds under ‘General Expenses’ (₹8.27 lakh) were provided through reappropriation to meet the expenditure of outsourced staff engaged and purchase of stationery and furnitures.

(2) **103 General Labour Welfare**

4 Karnataka Labour Welfare Fund Contribution

O	20.00			
R	(+) 80.00	1,00.00	1,00.00	...

Additional funds under ‘Contributions’ (₹80.00 lakh) were provided through reappropriation towards State Government’s Contribution to Labour Welfare Fund for 2012-13.

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

(1) **4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES**

203 Employment

01	Construction of ITI’s – RIDF	20,00.00	15,65.86	(-) 4,34.14
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a) Saving under ‘Special Development Plan’ (₹98.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving under the head (₹2,14.36 lakh) have not been intimated (July 2013).

b) Reasons for the saving under ‘Special Component Plan’ (₹1,00.00 lakh), ‘Tribal Sub-Plan’ (₹98.00 lakh – entire provision) and ‘NABARD Works’ (₹35.40 lakh) have not been intimated (July 2013).

GRANT NO.23 – LABOUR - conclud.

c) Additional funds under ‘Construction’ (₹98.00 lakh) provided through reappropriation towards construction of Government ITI’s proved insufficient, in view of final excess under this head (₹13.62 lakh), reasons for which have not been intimated (July 2013).

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## GRANT NO.24 - ENERGY

|                                    |                                                               | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------|---------------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                    |                                                               | <i>(In thousands of rupees)</i>         |                               |                                  |
| <b>MAJOR HEADS:</b>                |                                                               |                                         |                               |                                  |
| <b>2045</b>                        | <b>OTHER TAXES AND DUTIES ON<br/>COMMODITIES AND SERVICES</b> |                                         |                               |                                  |
| <b>2801</b>                        | <b>POWER</b>                                                  |                                         |                               |                                  |
| <b>4801</b>                        | <b>CAPITAL OUTLAY ON POWER<br/>PROJECTS</b>                   |                                         |                               |                                  |
| <b>6801</b>                        | <b>LOANS FOR POWER PROJECTS</b>                               |                                         |                               |                                  |
| <b>Revenue –</b>                   |                                                               |                                         |                               |                                  |
| <b>Voted –</b>                     |                                                               |                                         |                               |                                  |
| Original                           | 51,15,51,05                                                   | 71,17,52,30                             | 70,65,44,20                   | (-) 52,08,10<br>NIL              |
| Supplementary                      | 20,02,01,25                                                   |                                         |                               |                                  |
| Amount surrendered during the year |                                                               |                                         |                               |                                  |
| <b>Charged –</b>                   |                                                               |                                         |                               |                                  |
| Original                           | 4,25,00                                                       | 4,25,00                                 | 4,25,00                       | ...<br>NIL                       |
| Supplementary                      | ...                                                           |                                         |                               |                                  |
| Amount surrendered during the year |                                                               |                                         |                               |                                  |
| <b>Capital –</b>                   |                                                               |                                         |                               |                                  |
| <b>Voted –</b>                     |                                                               |                                         |                               |                                  |
| Original                           | 17,29,63,25                                                   | 24,79,63,25                             | 12,64,92,70                   | (-) 12,14,70,55<br>NIL           |
| Supplementary                      | 7,50,00,00                                                    |                                         |                               |                                  |
| Amount surrendered during the year |                                                               |                                         |                               |                                  |

### NOTES AND COMMENTS:

(i) As against a saving of ₹52,08.10 lakh in the Revenue Section of the voted grant, no amount was surrendered.

(ii) As against a saving of ₹12,14,70.55 lakh in the Capital Section of the voted grant, no amount was surrendered.

(iii) An 'Error in Budget' was noticed under the loan account 'Loans for Power Projects – Loans to Public Sector and Other Undertakings – Accelerated Power Development and Reforms (APDRP) – Loans' (₹3,68,81.00 lakh) and 'Rural Electrification – Rajiv Gandhi Grameena Vidyuth Yojane (RGGVY) – Loans' (₹18,72.00 lakh) for release of funds as similar provision was made on the Receipts on Capital Account below the Major Head '6004 – Loans and Advances from Government of India – 04 – Loans for Centrally Sponsored Scheme'. However, as the Loans and Advances under this head had already been written off (balance as on 31st March 2010) on the recommendations of XIII Finance Commission, there was no necessity for provision of funds.

**GRANT NO.24 – ENERGY - contd.**

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

|     | <i>Head</i>                                                    | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>4801 CAPITAL OUTLAY ON POWER PROJECTS</b>                   |                    |                                                        |                                  |
|     | <b>01 Hydrel Generation</b>                                    |                    |                                                        |                                  |
|     | <b>190 Investments in Public Sector and other Undertakings</b> |                    |                                                        |                                  |
|     | 09 Investments in Power Utility                                |                    |                                                        |                                  |
|     | O 6,50,00.00                                                   |                    |                                                        |                                  |
|     | S 7,50,00.00                                                   | 14,00,00.00        | 9,00,00.00                                             | (-) 5,00,00.00                   |

Additional funds under 'Investments' (₹7,50,00.00 lakh) provided through Supplementary provision (Third and Final Instalment) for equity contribution to power utilities for the year 2012-13 proved excessive, in view of final saving (₹3,50,00.00 lakh) under the head. Reasons for final saving under 'Special Component Plan' (₹1,45,00.00 lakh – entire provision), 'Tribal Sub-Plan' (₹5,00.00 lakh – entire provision) have not been intimated (July 2013). Saving occurred under this head during 2011-12 also.

|     |                                                                |            |     |                |
|-----|----------------------------------------------------------------|------------|-----|----------------|
| (2) | <b>06 Rural Electrification</b>                                |            |     |                |
|     | <b>190 Investments in Public Sector and other Undertakings</b> |            |     |                |
|     | 01 Rajiv Gandhi Grameena Vidyuth Yojane (RGVY)                 | 1,68,50.00 | ... | (-) 1,68,50.00 |

Reasons for the saving under 'Investment' (₹1,68,50.00 lakh – entire provision) have not been intimated (July 2013).

|     |                                                                |            |            |              |
|-----|----------------------------------------------------------------|------------|------------|--------------|
| (3) | <b>80 General</b>                                              |            |            |              |
|     | <b>190 Investments in Public Sector and other Undertakings</b> |            |            |              |
|     | 02 Investment in ESCOMs for Niranthara Jyothi Works            | 3,20,00.00 | 2,50,00.00 | (-) 70,00.00 |

Reasons for the saving under 'Investment' (₹20,00.00 lakh), 'Special Component Plan' (₹5,00.00 lakh) and 'Tribal Sub-Plan' (₹45,00.00 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12 also.

|     |                  |          |          |              |
|-----|------------------|----------|----------|--------------|
| (4) | 03 Belaku Yojane | 20,00.00 | 10,00.00 | (-) 10,00.00 |
|-----|------------------|----------|----------|--------------|

Reasons for the saving under 'Capital Expenses' (₹8,00.00 lakh), 'Special Component Plan' (₹1,00.00 lakh) and 'Tribal Sub-Plan' (₹1,00.00 lakh) have not been intimated (July 2013).

|     |                                                              |          |         |             |
|-----|--------------------------------------------------------------|----------|---------|-------------|
| (5) | 04 Capital Support for Grid Connected Roof Top Solar Project | 10,00.00 | 2,00.00 | (-) 8,00.00 |
|-----|--------------------------------------------------------------|----------|---------|-------------|

Reasons for the saving under 'Capital Expenses' (₹5,00.00 lakh), 'Special Component Plan' (₹2,00.00 lakh – entire provision) and 'Tribal Sub-Plan' (₹1,00.00 lakh – entire provision) have not been intimated (July 2013).

**GRANT NO.24 – ENERGY - conclud.**

|     | <i>Head</i>                                              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (6) | <b>6801 LOANS FOR POWER PROJECTS</b>                     |                    |                                                        |                                  |
|     | <b>190 Loans to Public Sector and Other Undertakings</b> |                    |                                                        |                                  |
|     | 3 Accelerated Power Development and Reforms (APDRP)      | 3,68,81.00         | ...                                                    | (-) 3,68,81.00                   |
| (7) | <b>204 Rural Electrification</b>                         |                    |                                                        |                                  |
|     | 01 Rajiv Gandhi Grameena Vidyuth Yojane (RGGVY)          | 18,72.00           | ...                                                    | (-) 18,72.00                     |

Saving at Sl.No. (6) and (7) above under 'Loans' were due to provision being made erroneously for release of funds as similar provision was made on the Receipts on Capital Account below the Major Head '6004 – Loans and Advances from Government of India – 04 – Loans for Centrally Sponsored Scheme'. However, as the Loans and Advances under this head had already been written off (balance as on 31st March 2010), there was no necessity for provision of funds.

|     |                                                                  |            |          |              |
|-----|------------------------------------------------------------------|------------|----------|--------------|
| (8) | <b>205 Transmission and Distribution</b>                         |            |          |              |
|     | 1 Loans to Karnataka Power Transmission Corporation Ltd. (KPTCL) | 1,64,70.00 | 94,02.45 | (-) 70,67.55 |

Reasons for the saving under 'Bangalore Distribution Upgradation (JBIC) – BESCOM – EAP – Loans' (₹70,67.55 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12 also.

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**GRANT NO.25 - KANNADA AND CULTURE
(ALL VOTED)**

	<i>Total grant</i>	<i>Actual Expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In thousands of rupees)</i>		
MAJOR HEADS:			
2202 GENERAL EDUCATION			
2205 ART AND CULTURE			
2250 OTHER SOCIAL SERVICES			
2515 OTHER RURAL DEVELOPMENT PROGRAMMES			
3454 CENSUS, SURVEYS AND STATISTICS			
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			

Revenue –

Original	2,72,58,69			
Supplementary	14,54,40	2,87,13,09	2,41,75,06	(-) 45,38,03
Amount surrendered during the year (March 2013)				2,23,87

Capital –

Original	15,50,00			
Supplementary	...	15,50,00	8,34,87	(-) 7,15,13
Amount surrendered during the year				NIL

NOTES AND COMMENTS:

(i) As against a saving of ₹45,38.03 lakh in the Revenue Section, the amount surrendered was only ₹2,23.87 lakh (about five percent of the saving).

(ii) As against a saving of ₹7,15.13 lakh in the Capital Section, no amount was surrendered during the year.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(1)	2205 ART AND CULTURE			
	001 Direction and Administration			
	01 Directorate of Kannada and Culture			
	O	12,54.51		
	S	2,24.40		
	R	(-) 2,07.86	12,71.05	10,31.42
				(-) 2,39.63

a) Additional funds under 'Salaries' (₹2,24.40 lakh) provided through Supplementary provision (Second Instalment) to give effect to the monetary benefit of the Revised Pay Scales proved unnecessary, in view of saving (₹67.32 lakh) was reappropriated to other heads due to vacant posts and ₹5.92 lakh

GRANT NO.25 - KANNADA AND CULTURE - contd.

surrendered without giving any specific reasons. Reasons for final saving (₹2,03.58 lakh) have not been intimated (July 2013).

b) Saving under 'Other Expenses' (₹1,34.62 lakh) due to less number of claims non-implementation of schemes in time was reappropriated to other heads. Reasons for final saving under 'Other Expenses' (₹16.77 lakh), 'Building Expenses' (₹5.78 lakh), 'Maintenance Expenditure' (₹5.36 lakh) have not been intimated (July 2013).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2)	102 Promotion of Arts and Culture			
	1 Associations and Academies			
	O 42,20.40			
	R (+) 45.58	42,65.98	27,90.72	(-) 14,75.26

a) Reasons for the saving under 'Special Component Plan for SC /ST's – Special Component Plan' (₹14,54.97 lakh) have not been intimated (July 2013). Saving occurred under this head during 2011-12, 2010-11 and 2009-10 also.

b) Reasons for the excess under 'Pension to Artists in Indigent Circumstances – Pension and Retirement Benefits' (₹71.17 lakh) have not been intimated (July 2013).

c) Reasons for the saving under 'Publication of Popular Literature and Open Air Theatres – General Expenses' (₹15.22 lakh), 'Other Expenses' (₹7.02 lakh) and 'Financial Assistance/Relief' (₹13.51 lakh) have not been intimated (July 2013).

d) Additional funds under 'Kannada Book Authority – Other Expenses' (₹50.00 lakh) was provided through reappropriation to meet the additional expenses of the current year as the amount originally allotted has been fully spent. Reasons for the saving under the same head (₹50.00 lakh – entire provision) and excess under 'Salaries' (₹9.29 lakh) have not been intimated (July 2013).

e) Reasons for the saving under 'Hampi Utsav – Other Expenses' (₹10.00 lakh) have not been intimated (July 2013).

(3)	107 Museums			
	01 Government Museums			
	O 3,47.17			
	R (-) 57.04	2,90.13	3,08.35	(+) 18.22

Saving under 'Salaries' (₹57.04 lakh) surrendered proved unjustified, in view of final excess (₹47.80 lakh). Reasons for the saving under 'General Expenses' (₹5.72 lakh) and 'Maintenance Expenditure' (₹7.11 lakh) have not been intimated (July 2013).

(4)	04 Maintenance of Mysore Palace			
	O 27,32.52			
	R (-) 64.84	26,67.68	10,02.73	(-) 16,64.95

a) Saving under 'Salaries' (₹64.84 lakh) surrendered without giving specific reasons proved unjustified, in view of final excess (₹88.88 lakh), reasons for which have not been intimated (July 2013).

GRANT NO.25 - KANNADA AND CULTURE - contd.

b) Reasons for the saving under 'Major Works' (₹17,50.00 lakh) have not been intimated (July 2013).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(5)	796 Tribal Area Sub-Plan			
	01 Development of Art and Culture	7,19.41	3,34.46	(-) 3,84.95

Reasons for the saving under 'Development of Art and Culture – Tribal Sub-Plan' (₹3,84.95 lakh) have not been intimated (July 2013).

(6)	800 Other expenditure			
	10 Swathanthra Yodhara Gramagala Abhivridhi	2,00.00	1,79.84	(-) 20.16

Reasons for the saving under 'Swathanthra Yodhara Gramagala Abhivridhi – Other Expenses' (₹20.16 lakh) have not been intimated (July 2013).

(7)	2250 OTHER SOCIAL SERVICES			
	800 Other expenditure			
	02 Other items	9,55.00	8,13.58	(-) 1,41.42

Reasons for the saving under 'Expenditure on Account of Rajyothsava Day Celebrations – Other Expenses' (₹1,41.42 lakh) have not been intimated (July 2013).

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

(1)	2205 ART AND CULTURE			
	101 Fine Arts Education			
	02 Chamarajendra Academy of Visual Arts, Mysore			
		O 1,59.40		
		R (+) 13.18	1,72.58	1,81.20 (+) 8.62

Additional funds under 'Salaries' (₹15.00 lakh) provided through reappropriation towards payment of Dearness Allowance to faculty for the period from 01-01-2010 to 31-12-2011 proved insufficient, in view of final excess (₹8.63 lakh) reasons for which have not been intimated (July 2013).

(2)	800 Other expenditure	...	5.33	(+) 5.33
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Excess due to expenditure incurred without Budget provision.

(3)	12 Prize to Candidates passing IAS/IPS/IFS and Other Central Services Examinations in Kannada			
		O 25.00		
		R (+) 5.00	30.00	30.00 ...

Additional funds under 'Other Expenses' (₹5.00 lakh) were provided through reappropriation.

GRANT NO.25 - KANNADA AND CULTURE - conold.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4)	3454 CENSUS, SURVEYS AND STATISTICS			
	02 Surveys and Statistics			
	110 Gazetter and Statistical Memoirs			
	01 Revision of Districts – Gazetters			
	O 1,05.45			
	R (+) 48.58	1,54.03	1,41.71	(-) 12.32

a) Additional funds under ‘Salaries’ (₹38.78 lakh) provided through reappropriation proved excessive, in view of saving (₹18.30 lakh) surrendered without giving specific reasons. Reasons for final saving (₹8.46 lakh) have not been intimated (July 2013).

b) Additional funds under ‘Other Expenses’ (₹28.10 lakh) was provided through reappropriation to meet expenses towards reprint of Imperial Gazetteer and for print of English edition of Kolar Gazetteer.

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

(1)	4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
	04 Art and Culture			
	101 Fine Arts Education			
	01 State Plan Scheme (FT No. 1)	2,00.00	...	(-) 2,00.00

Reasons for the saving under ‘Major Works’ (₹2,00.00 lakh – entire provision) have not been intimated (July 2013).

(2)	02 Archaeology and Museums	1,00.00	87.23	(-) 12.77
-----	----------------------------	---------	-------	-----------

Reasons for the saving under ‘Major Works’ (₹12.77 lakh) have not been intimated (July 2013).

(3)	800 Other expenditure			
	1 Buildings	12,50.00	7,47.64	(-) 5,02.36

Reasons for the saving under ‘Sahyadri Heritage Development Authority – Construction’ (₹5,00.00 lakh – entire provision) have not been intimated (July 2013).

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**GRANT NO. 26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY  
(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>2217</b>         | <b>URBAN DEVELOPMENT</b>                                    |                           |                                  |
| <b>2515</b>         | <b>OTHER RURAL DEVELOPMENT PROGRAMMES</b>                   |                           |                                  |
| <b>2575</b>         | <b>OTHER SPECIAL AREAS PROGRAMMES</b>                       |                           |                                  |
| <b>3425</b>         | <b>OTHER SCIENTIFIC RESEARCH</b>                            |                           |                                  |
| <b>3451</b>         | <b>SECRETARIAT – ECONOMIC SERVICES</b>                      |                           |                                  |
| <b>3454</b>         | <b>CENSUS, SURVEYS AND STATISTICS</b>                       |                           |                                  |
| <b>4515</b>         | <b>CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b> |                           |                                  |
| <b>4575</b>         | <b>CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES</b>     |                           |                                  |

**Revenue –**

|                                                 |            |            |            |              |
|-------------------------------------------------|------------|------------|------------|--------------|
| Original                                        | 2,22,67,93 |            |            |              |
| Supplementary                                   | 8,40,47    | 2,31,08,40 | 1,36,78,46 | (-) 94,29,94 |
| Amount surrendered during the year (March 2013) |            |            |            | 23,97,67     |

**Capital –**

|                                    |            |            |            |              |
|------------------------------------|------------|------------|------------|--------------|
| Original                           | 4,34,20,00 |            |            |              |
| Supplementary                      | 45,00,00   | 4,79,20,00 | 4,26,92,13 | (-) 52,27,87 |
| Amount surrendered during the year |            |            |            | NIL          |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the grant (₹29.00 lakh) was initially met through the additional releases by executive orders (2), later on regularised through Supplementary provision.

(ii) As against a saving of ₹94,29.94 lakh in the Revenue Section, the amount surrendered was only ₹23,97.67 lakh (about 25 percent of the saving).

(iii) As against a saving of ₹52,27.87 lakh in the Capital Section, no amount was surrendered.

**GRANT NO. 26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY - contd.**

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

|     | <i>Head</i>                                            | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2217 URBAN DEVELOPMENT</b>                          |                    |                                                        |                                  |
|     | <b>80 General</b>                                      |                    |                                                        |                                  |
|     | <b>001 Direction and Administration</b>                |                    |                                                        |                                  |
|     | 1 Inspection Of Municipal Councils<br>and Local Bodies |                    |                                                        |                                  |
|     | O 10,00.00                                             |                    |                                                        |                                  |
|     | R (-) 11.46                                            | 9,88.54            | 1,06.05                                                | (-) 8,82.49                      |

Saving under 'Karavali Abhivruddhi Pradhikara – General Expenses' (₹11.61 lakh) due to resignation of Chairman, was reappropriated to other heads. Reasons for final saving under this head (₹8.08 lakh), 'Salaries' (₹6.18 lakh), 'Travel Expenses' (₹20.75 lakh), 'Other Expenses' (₹8,01.28 lakh) and 'Transport Expenses' (₹44.04 lakh) have not been intimated (July 2013).

|     |                                                               |         |       |           |
|-----|---------------------------------------------------------------|---------|-------|-----------|
| (2) | <b>2515 OTHER RURAL<br/>DEVELOPMENT<br/>PROGRAMMES</b>        |         |       |           |
|     | <b>003 Training</b>                                           |         |       |           |
|     | 01 Result Frame Work Document<br>(RFD) and Monitoring Reforms | 1,00.00 | 19.63 | (-) 80.37 |

Reasons for the saving under 'Other Expenses' (₹80.37 lakh) have not been intimated (July 2013).

|     |                                               |          |         |             |
|-----|-----------------------------------------------|----------|---------|-------------|
| (3) | <b>101 Panchayati Raj</b>                     |          |         |             |
|     | 26 Karnataka Evaluation Authority             | 10,00.00 | 7,50.00 | (-) 2,50.00 |
| (4) | <b>103 Dry Land Development<br/>Programme</b> |          |         |             |
|     | 03 Maidan Development Board                   | 1,00.00  | 50.00   | (-) 50.00   |

Reasons for final saving under 'Grants-in-Aid – Salaries' at Sl. No. 3 & 4 above have not been intimated (July 2013).

|     |                                                                          |            |          |              |
|-----|--------------------------------------------------------------------------|------------|----------|--------------|
| (5) | <b>2575 OTHER SPECIAL AREAS<br/>PROGRAMMES</b>                           |            |          |              |
|     | <b>02 Backward Areas</b>                                                 |            |          |              |
|     | <b>196 Assistance to Zilla Parishads /<br/>District Level Panchayats</b> |            |          |              |
|     | 1 Zilla Panchayats                                                       |            |          |              |
|     | O 1,24,40.00                                                             |            |          |              |
|     | S 2.00                                                                   | 1,24,42.00 | 69,01.00 | (-) 55,41.00 |

Additional funds under 'Samavikasa Yojane – Lumpsum – Zilla Parishads' (₹2.00 lakh) provided through Supplementary provision (Third and Final instalment) proved unnecessary, in view of final saving of ₹55,41.00 lakh, reasons for which have not been intimated (July 2013).

**GRANT NO. 26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY - contd.**

|     | <i>Head</i>                                      | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (6) | <b>60 Others</b>                                 |                    |                                                        |                                  |
|     | <b>265 Special Area Programme</b>                |                    |                                                        |                                  |
|     | 02 Legislators' Constituency<br>Development Fund | 1,35.00            | 1,10.00                                                | (-) 25.00                        |

Reasons for the saving under 'Other Expenses' (₹25.00 lakh) have not been intimated (July 2013).

|     |                                                 |         |       |           |
|-----|-------------------------------------------------|---------|-------|-----------|
| (7) | <b>3451 SECRETARIAT – ECONOMIC<br/>SERVICES</b> |         |       |           |
|     | <b>090 Secretariat</b>                          |         |       |           |
|     | 2 Information Technology Secretariat            | 1,00.00 | 20.05 | (-) 79.95 |

Reasons for the saving under 'Studies – Other Expenses' (₹79.95 lakh) have not been intimated (July 2013).

|     |                                                                      |         |         |             |
|-----|----------------------------------------------------------------------|---------|---------|-------------|
| (8) | <b>101 Planning Commission / Planning<br/>Board</b>                  |         |         |             |
|     | 1 Scheme of State Planning Board and<br>District Planning Committees |         |         |             |
|     | O 4,25.84                                                            |         |         |             |
|     | S 3.94                                                               |         |         |             |
|     | R (+) 75.51                                                          | 5,05.29 | 3,75.63 | (-) 1,29.66 |

Additional funds under 'Establishment Charges – Salaries' (₹75.51 lakh) provided through reappropriation to give effect to monetary benefits of the Revised Pay Scales proved excessive, in view of final saving (₹1,14.98 lakh), reasons for which have not been intimated (July 2013).

|     |                         |       |       |          |
|-----|-------------------------|-------|-------|----------|
| (9) | <b>4 Planning Board</b> |       |       |          |
|     | O 62.37                 |       |       |          |
|     | S 29.00                 |       |       |          |
|     | R (-) 29.29             | 62.08 | 56.17 | (-) 5.91 |

Additional Funds under 'Other Expenses' (₹20.00 lakh) and 'Transport Expenses' (₹9.00 lakh) provided through Supplementary provision (Second Instalment) proved excessive, in view of saving of ₹10.03 lakh and ₹4.52 lakh respectively, surrendered due to resignation of staff. Saving under 'Subsidiary Expenses' (₹7.46 lakh) and 'Travel Expenses' (₹5.78 lakh) due to resignation of Deputy Chairman of State Planning Board and staff, was surrendered.

**GRANT NO. 26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY - contd.**

|      | <i>Head</i>                                                                       |                    | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-----------------------------------------------------------------------------------|--------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (10) | <b>3454 CENSUS, SURVEYS AND<br/>STATISTICS</b>                                    |                    |                    |                                                        |                                  |
|      | <b>02 Surveys and Statistics</b>                                                  |                    |                    |                                                        |                                  |
|      | <b>111 Vital Statistics</b>                                                       |                    |                    |                                                        |                                  |
|      | 01 XIII FCG – Improvement of<br>Statistical System at State and<br>District Level |                    |                    |                                                        |                                  |
|      |                                                                                   | O      12,12.00    |                    |                                                        |                                  |
|      |                                                                                   | R      (-) 7,52.73 | 4,59.27            | 4,59.27                                                | ...                              |

Saving under 'Other Expenses' (₹7,52.73 lakh) due to non-release of funds for survey to Horticulture Department and non-completion of discussion regarding infrastructure under e-Administration of APMCs, was surrendered.

|      |                                                                   |                  |       |       |     |
|------|-------------------------------------------------------------------|------------------|-------|-------|-----|
| (11) | <b>02 Crop Cutting Experiments for Crop<br/>Estimation Survey</b> |                  |       |       |     |
|      |                                                                   | O      68.25     |       |       |     |
|      |                                                                   | R      (-) 39.96 | 28.29 | 28.29 | ... |

Saving under 'Other Expenses' (₹39.96 lakh) due to decrease in payment of incentives and wages to workers engaged in crop estimation work because of drought in several districts, was partly reappropriated (₹22.00 lakh) to other heads and balance (₹17.96 lakh) was surrendered.

|      |                                               |                    |          |          |           |
|------|-----------------------------------------------|--------------------|----------|----------|-----------|
| (12) | <b>204 Central Statistical Organisation</b>   |                    |          |          |           |
|      | 01 Directorate of Economics and<br>Statistics |                    |          |          |           |
|      |                                               | O      16,36.17    |          |          |           |
|      |                                               | S      3,80.75     |          |          |           |
|      |                                               | R      (-) 1,47.76 | 18,69.16 | 17,88.90 | (-) 80.26 |

a) Additional funds under 'General Expenses' (₹90.88 lakh) provided through Supplementary provision (Second Instalment – ₹72.88 lakh) and reappropriation (₹18.00 lakh) proved excessive, in view of surrender of ₹4.09 lakh due to economy measures and final saving (₹9.26 lakh), reasons for which have not been intimated (July 2013).

b) Additional funds under 'Salaries' (₹2,82.28 lakh) provided through Supplementary provision (Second Instalment) proved excessive, in view of saving of ₹89.26 lakh reappropriated to other heads and ₹67.81 lakh due to vacant posts surrendered. Reasons for final saving of ₹76.74 lakh have not been intimated (July 2013).

c) Reasons for the excess under 'Telephone Charges' (₹6.49 lakh) have not been intimated (July 2013).

**GRANT NO. 26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY - 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) | 04 Central Sector Scheme for Timely Reporting of Estimates of Area and Production of Crops |           |                    |                                                          |                                        |
|      | O                                                                                          | 2,52.30   |                    |                                                          |                                        |
|      | R                                                                                          | (-) 62.92 | 1,89.38            | 1,89.24                                                  | (-) 0.14                               |

Saving under 'Salaries' (₹60.41 lakh) due to vacant posts, ₹21.89 lakh was reappropriated to other heads and ₹25.90 lakh was surrendered.

|      |                                                                                           |           |         |         |          |
|------|-------------------------------------------------------------------------------------------|-----------|---------|---------|----------|
| (14) | 08 Central Sector Scheme for Crop Estimation Survey on Fruits, Vegetables and Minor Crops |           |         |         |          |
|      | O                                                                                         | 2,04.75   |         |         |          |
|      | R                                                                                         | (-) 27.74 | 1,77.01 | 1,78.19 | (+) 1.18 |

Additional funds under 'Salaries' (₹35.02 lakh) provided through reappropriation to give effect to monetary benefit of the Revised Pay Scales proved unnecessary, in view of saving (₹60.19 lakh) surrendered due to vacant posts.

|      |                                            |              |         |         |     |
|------|--------------------------------------------|--------------|---------|---------|-----|
| (15) | 18 India Statistical Strengthening Project |              |         |         |     |
|      | O                                          | 16,00.00     |         |         |     |
|      | S                                          | 2,50.01      |         |         |     |
|      | R                                          | (-) 13,75.83 | 4,74.18 | 4,74.18 | ... |

a) Additional funds under 'Other Expenses' (₹2,50.00 lakh) provided through Supplementary provision (Second Instalment) proved unnecessary, in view of saving (₹6,04.19 lakh) reappropriated to other heads as per directions of Central Government and saving (₹12,45.81 lakh) surrendered due to release of funds at the fag end of the financial year by the Central Government.

b) Additional funds under 'Grants-in-Aid – General' (₹6,04.19 lakh) provided by reappropriation as per direction of the Central Government proved excessive, in view of saving (₹1,30.02 lakh) surrendered due to release of funds at the fag end of the year by the Central Government.

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

**(1) 3451 SECRETARIAT – ECONOMIC SERVICES**

**196 Assistance to Zilla Parishads / District Level Panchayats**

**1 Zilla Panchayats**

|   |           |          |          |             |
|---|-----------|----------|----------|-------------|
| O | 13,81.74  |          |          |             |
| S | 83.30     |          |          |             |
| R | (+) 10.14 | 14,75.18 | 15,76.03 | (+) 1,00.85 |

Additional funds under 'Block Grants to Several Districts' (₹10.14 lakh) provided towards filling up of vacant posts proved insufficient, in view of final excess of ₹1,00.85 lakh. Reasons for which have not been intimated (July 2013).



**GRANT NO. 26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY - conclud.**

(vi) Saving 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 (+)</i><br><i>Saving (-)</i> |
|-----|------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (1) | <b>4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b> |                    |                                                          |                                        |
|     | <b>101 Panchayati Raj</b>                                        |                    |                                                          |                                        |
|     | 1 New Districts                                                  |                    |                                                          |                                        |
|     | O 25,00.00                                                       |                    |                                                          |                                        |
|     | S 45,00.00                                                       | 70,00.00           | 48,30.75                                                 | (-) 21,69.25                           |

a) Funds under 'Developmental Works in Talukas affected by Naxal Threat – Capital Expenses' (₹45,00.00 lakh) provided through Supplementary provision (First and Second Instalment) to meet the developmental works in Kundapur Taluk, Udupi District proved excessive, in view of final saving (₹10,00.00 lakh), reasons for which have not been intimated (July 2013).

b) Reasons for the saving under 'Developmental Works in New Districts – Capital Expenses' (₹10,00.00 lakh), 'Special Component Plan' (₹1,25.00 lakh) and 'Tribal Sub-Plan' (₹44.25 lakh) have not been intimated (July 2013).

|     |                                          |          |          |              |
|-----|------------------------------------------|----------|----------|--------------|
| (2) | <b>800 Other Expenditure</b>             |          |          |              |
|     | 01 Hyderabad-Karnataka Development Board | 61,70.00 | 51,70.00 | (-) 10,00.00 |

Reasons for the saving under 'Capital Expenses' (₹9,00.00 lakh), 'Special Component Plan' (₹50.00 lakh) and 'Tribal Sub-Plan' (₹50.00 lakh) have not been intimated (July 2013).

|     |                             |          |          |             |
|-----|-----------------------------|----------|----------|-------------|
| (3) | 04 Maidan Development Board | 16,00.00 | 12,25.00 | (-) 3,75.00 |
|-----|-----------------------------|----------|----------|-------------|

Reasons for the saving under 'Capital Expenses' (₹2,24.00 lakh), 'Special Component Plan' (₹1,19.75 lakh) and 'Tribal Sub-Plan' (₹31.25 lakh) have not been intimated (July 2013).

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		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
MAJOR HEADS:				
2014	ADMINISTRATION OF JUSTICE			
2071	PENSIONS AND OTHER RETIREMENT BENEFITS			
2230	LABOUR AND EMPLOYMENT			
2235	SOCIAL SECURITY AND WELFARE			
Revenue –				
Original	4,59,78,08	4,96,50,23	4,46,78,83	(-) 49,71,40
Supplementary	36,72,15			
Amount surrendered during the year (March 2013)				
				49,79,76

(i) The expenditure under the Revenue Section of the Grant ₹1,89.54 lakh initially met through the additional releases by executive orders (2), later on regularised through Supplementary provision.

(ii) In the Revenue Section the surrender of ₹49,79.76 lakh was in excess of the available saving ₹49,71.40 lakh.

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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2014	ADMINISTRATION OF JUSTICE			
	103	Special Courts			
	01	Fast Track Courts			
		O	22,28.62		
		R	(-) 2,77.30	19,51.32	18,30.51
					(-) 1,20.81

a) Additional funds under ‘General Expenses’ (₹2,34.54 lakh) provided through reappropriation to meet the expenses towards consolidated pay of officials working on contract basis in the Fast Track Courts proved excessive, in view of surrender (₹17.52 lakh) due to economy measures and the final saving (₹6.11 lakh) reasons for which have not been intimated (July 2013).

b) Saving under 'Other Expenses' (₹4,00.23 lakh) due to vacant post of Presiding Officer was reappropriated to other heads and ₹94.09 lakh was surrendered due to economy measures.

c) Reasons for final saving under 'Salaries' (₹1,14.69 lakh) have not been intimated (July 2013).

GRANT NO. 27 - LAW - contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2)	105 Civil and Session Courts				
	09 Special Court for Trial of Kum. Jayalalitha				
	O	83.66			
	R	(-) 27.26	56.40	53.60	(-) 2.80

a) Additional funds under 'General Expenses' (₹6.83 lakh) was provided through reappropriation towards payment of Salaries on account of Revision of Pay of contract staff.

b) Saving under 'Other Expenses' (₹34.09 lakh) due to economy measures, was surrendered.

(3)	12 State Human Rights Commission (Legal Policy)				
	O	2,60.00			
	S	2,05.00			
	R	(-) 1,39.85	3,25.15	3,04.05	(-) 21.10

a) Additional funds under 'Salaries' (₹5.00 lakh) provided through Supplementary provision (Second Instalment) proved unnecessary, in view of saving (₹33.45 lakh) reappropriated to other heads due to late appointment of Chairman and Members of the commission. Reasons for the final saving (₹8.85 lakh) have not been intimated (July 2013).

b) Additional funds under 'General Expenses' (₹1,07.59 lakh) provided through Supplementary provision (Second Instalment) to meet expenses towards salary of contract employees of the State Human Rights Commission proved excessive, in view of saving (₹73.02 lakh) reappropriated to other heads due to late appointment of Chairman and Members of the Commission. Reasons for final saving (₹7.80 lakh) have not been intimated (July 2013).

c) Additional funds under 'Other Expenses' (₹92.41 lakh) provided through Supplementary provision (Second Instalment) proved excessive, in view of saving (₹33.38 lakh) reappropriated to other heads due to delay in appointment of President and Members of Karnataka Human Rights Commission.

(4)	15 Private Aided Law Colleges				
	O	...			
	S	3,50.00			
	R	(-) 3,50.00	...	...	...

Funds under 'Grants-in-Aid – Salaries' (₹3,50.00 lakh) provided through Supplementary provision (Second Instalment) proved unnecessary, in view of saving (₹3,50.00 lakh – entire provision) surrendered due to non-receipt of proposals from the Commissioner of Collegiate Education towards release of grants.

GRANT NO. 27 - LAW - contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(5)	800 Other expenditure			
	1 EFC Grants for Upgradation of Judicial Administration			
	O 54,94.00			
	S 21.90			
	R (-) 39,98.02	15,17.88	15,63.18	(+) 45.30

a) Saving under 'Karnataka State Law Commission – Consolidated Salaries' (₹58.00 lakh), ₹12.00 lakh was partly reappropriated to other heads due to non-deduction of pension amount from the salary of officers and ₹46.00 lakh due to non-deduction of pension amount from the salary of Chairman of the Commission, Member Secretary and Members of the Commission, was surrendered.

b) Reasons for the excess under 'Karnataka State Law Commission – Salaries' (₹45.28 lakh) have not been intimated (July 2013).

c) Saving under 'XIII FCG – Improvement of Delivery of Justice – Other Expenses' (₹39,37.65 lakh) due to non-implementation of certain programmes within the scheduled date due to administrative reasons, was surrendered.

(6)	8 Karnataka Judicial Academy			
	O 1,77.29			
	S 11.37			
	R (-) 55.71	1,32.95	1,28.72	(-) 4.23

a) Additional funds under 'Salaries' (₹11.37 lakh) were provided through Supplementary provision (Third and Final Instalment) and (₹12.15 lakh) through reappropriation.

b) Saving under 'General Expenses' (₹53.84 lakh), 'Subsidiary Expenses' (₹5.23 lakh) was surrendered without giving specific reasons.

(7) **2071 PENSIONS AND OTHER
RETIREMENT BENEFITS**

01 Civil

111 Pensions to Legislators

1 Legislative Assembly

O	24,31.00			
R	(-) 1,49.23	22,81.77	14,26.36	(-) 8,55.41

a) Saving under 'Pension to MLAs – Pension and Retirement Benefits' (₹60.00 lakh) was reappropriated to other heads and ₹67.59 lakh was surrendered without giving specific reasons. Reasons for final saving (₹8,55.41 lakh) have not been intimated (July 2013).

b) Saving under 'Family Pensions – Pensions to Legislators – Pension and Retirement Benefits' (₹21.64 lakh) was surrendered without giving specific reasons.

GRANT NO. 27 - LAW - contd.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (In lakhs of rupees)	<i>Excess (+) Saving (-)</i>
(1)	2014 ADMINISTRATION OF JUSTICE			
	105 Civil and Session Courts			
	01 Establishment Charges			
	O 2,59,24.60			
	S 24,23.78			
	R (-) 86.05	2,82,62.33	2,85,93.81	(+) 3,31.48

a) Additional funds under 'Salaries' (₹24,23.78 lakh) provided through Supplementary provision (Second Instalment) to give effect to the monetary benefits of Revised Pay Scales proved insufficient, in view of final excess (₹3,79.35 lakh) and injudicious in view of reappropriation of ₹12.15 lakh to other heads.

b) Additional funds under 'Building Expenses' (₹67.56 lakh), provided through reappropriation to meet expenses towards payment of rent, electricity and water charges proved excessive, in view of final saving of ₹47.92 lakh, reasons for which have not been intimated (July 2013).

c) Additional funds under 'Machinery and Equipment' (₹1,98.58 lakh), 'Transport Expenses' (₹50.59 lakh) provided through reappropriation towards purchase of thin clients, UPS along with batteries and battery stands for the additional lawn works etc., to the subordinate Courts and for purchase of 24 Cars for the use of District Judges proved excessive, in view of saving ₹16.25 lakh and ₹38.92 lakh respectively, surrendered due to economy measures.

d) Saving under 'Modernisation' (₹1,75.00 lakh) due to establishment of less number of Courts was reappropriated to other heads.

e) Saving under 'Subsidiary Expenses' (₹5.85 lakh) and 'Travel Expenses' (₹37.29 lakh) due to savings depending upon the number of witness arriving at courts and due to less number of transfers and less number of appointments to the training programmes respectively, was surrendered.

f) Saving under 'General Expenses' (₹70.36 lakh) and 'Telephone Charges' (₹31.71 lakh) due to economy measures was reappropriated to other heads.

g) Saving under 'Purchase of Furniture and Fixture for Office' (₹8.13 lakh) was reappropriated to other heads and ₹5.71 lakh due to economy measures, was surrendered.

(2) 10 Establishment of 90 New Courts (Legal Policy)

O	25,60.00			
S	1,67.09			
R	(-) 33.50	26,93.59	28,11.14	(+) 1,17.55

Additional funds under 'Salaries' (₹1,67.09 lakh) provided through Supplementary provision (Second Instalment) to give effect to the monetary benefits of Revised Pay Scales proved insufficient, in view of final excess (₹1,50.72 lakh) reasons for which have not been intimated (July 2013). Saving under 'Other Expenses' (₹33.50 lakh) due to vacant posts of officers, was surrendered and reasons for final saving (₹33.18 lakh) have not been intimated (July 2013).

GRANT NO. 27 - LAW - contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3)	13 Setting up of Law University				
	O	1,50.00			
	R	(+) 1,28.25	2,78.25	2,78.25	...

Additional funds under 'General Expenses' (₹1,28.25 lakh) was provided through reappropriation towards payment of Salaries and Other Expenses of Karnataka Law University

(4)	106 Small Causes Courts				
	01 Establishment Charges				
	O	10,46.03			
	S	7.00			
	R	(+) 27.56	10,80.59	12,76.93	(+) 1,96.34

a) Additional funds under 'General Expenses' (₹7.00 lakh) were provided through Supplementary provision (Second Instalment) towards procurement of copier machine. Additional funds under the same head (₹21.40 lakh) provided through reappropriation towards payment of office expenses and scavenging charges proved excessive, in view of final saving (₹9.49 lakh) reasons for which have not been intimated (July 2013).

b) Additional funds under 'Transport Expenses' (₹11.27 lakh) provided through reappropriation towards payment of petrol allowances to Judicial officers and maintenance of vehicles proved excessive, in view of final saving (₹6.14 lakh) reasons for which have not been intimated (July 2013).

c) Reasons for the final excess under 'Salaries' (₹2,11.94 lakh) have not been intimated (July 2013).

(5)	108 Criminal Courts				
	01 Establishment Charges				
	O	14,92.27			
	R	(+) 31.61	15,23.88	16,61.03	(+) 1,37.15

a) Additional funds under 'General Expenses' (₹23.55 lakh), 'Building Expenses' (₹17.27 lakh) provided through reappropriation to meet the expenses towards payment of scavenger charges, Robe allowances, rent, office expenses, electricity and water charges proved excessive, in view of final saving ₹13.04 lakh and ₹9.90 lakh respectively, reasons for which have not been intimated (July 2013).

b) Saving under 'Subsidiary Expenses' (₹5.20 lakh) due to reduction in number of witnesses attending the court, was surrendered.

c) Reasons for final excess under 'Salaries' (₹1,60.07 lakh) have not been intimated (July 2013).

(6)	114 Legal Advisers and Counsels				
	03 Lawyers Welfare Fund				
	O	50.00			
	R	(+) 20.00	70.00	70.00	...

Additional funds under 'Contributions (₹20.00 lakh) were provided through reappropriation to meet expenses towards Advocates Conference held at Ranibennur.

GRANT NO. 27 - LAW - conclud.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(7)	117 Family Courts				
	O	5,89.58			
	R	(-) 41.13	5,48.45	7,83.23	(+) 2,34.78

a) Saving under 'General Expenses' (22.56 lakh), due to vacant posts of officers and economy measures and 'Building Expenses' (₹6.64 lakh) due to economy measures, was surrendered.

b) Reasons for final excess under 'Salaries' (₹2,34.75 lakh) have not been intimated (July 2013).

(8) **2071 PENSIONS AND OTHER
RETIREMENT BENEFITS**

01 Civil

111 Pensions to legislators

2 Legislative Council

O	55.00			
S	0.01			
R	(+) 50.15	1,05.16	1,05.17	(+) 0.01

a) Additional funds under 'Pensions to Members of Legislative Council – Pension and Retirement Benefits' (₹60.06 lakh) were provided through reappropriation towards payment of pension to Ex-MLCs.

b) Saving under 'Family Pension to Members of Legislative Council – Pension and Retirement Benefits' (₹9.91 lakh) was surrendered without giving specific reasons.

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## GRANT NO. 28 - PARLIAMENTARY AFFAIRS AND LEGISLATION

|                                         |                               |                                  |
|-----------------------------------------|-------------------------------|----------------------------------|
| <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
| <i>(In thousands of rupees)</i>         |                               |                                  |

## MAJOR HEADS:

|             |                                                                  |
|-------------|------------------------------------------------------------------|
| <b>2011</b> | <b>PARLIAMENT / STATE /<br/>UNION TERRITORY<br/>LEGISLATURES</b> |
| <b>2052</b> | <b>SECRETARIAT – GENERAL<br/>SERVICES</b>                        |

**Revenue –**  
**Voted –**

|                                                    |            |            |            |              |
|----------------------------------------------------|------------|------------|------------|--------------|
| Original                                           | 1,24,57,66 |            |            |              |
| Supplementary                                      | 15,20,55   | 1,39,78,21 | 1,25,21,73 | (-) 14,56,48 |
| Amount surrendered during the year<br>(March 2013) |            |            |            | 5.99.85      |

***Charged –***

|                                    |         |         |         |           |
|------------------------------------|---------|---------|---------|-----------|
| Original                           | 2,89,52 |         |         |           |
| Supplementary                      | ...     | 2,89,52 | 2,33,65 | (-) 55.87 |
| Amount surrendered during the year |         |         |         | ...       |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the Voted Grant (₹1,45.58 lakh) initially met through the additional releases by executive orders (2), later on regularised through Supplementary provision.

(ii) As against a saving of ₹14,56.48 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹5.99.85 lakh (about 41 *percent* of the saving).

(iii) As against a saving of ₹55.87 lakh in the Revenue Section of the charged appropriation, no amount was surrendered during the year.

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

|     | <i>Head</i>                                                | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-----|------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (1) | <b>2011 PARLIAMENT/STATE/ UNION TERRITORY LEGISLATURES</b> |                    |                                                          |                                        |
|     | <b>02 State/Union Territory Legislatures</b>               |                    |                                                          |                                        |
|     | <b>101 Legislative Assembly</b>                            |                    |                                                          |                                        |
|     | 03 Leader of Opposition                                    | 68.61              | 33.13                                                    | (-) 35.48                              |

Reasons for the saving under 'Travel Expenses' (₹22.48 lakh) and 'Telephone Charges' (₹9.54 lakh) have not been intimated (July 2013).



**GRANT NO. 28 - PARLIAMENTARY AFFAIRS AND LEGISLATION - contd.**

|     | <i>Head</i>              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (2) | 04 Government Chief Whip | 63.85              | 41.61                                                  | (-) 22.24                        |

Reasons for the saving under 'Travel Expenses' (₹10.98 lakh) and 'Telephone Charges' (₹7.97 lakh) have not been intimated (July 2013).

|     |                |             |         |          |
|-----|----------------|-------------|---------|----------|
| (3) | 09 PAs to MLAs |             |         |          |
|     | O              | 5,33.39     |         |          |
|     | R              | (-) 1,15.05 | 4,18.34 | 4,18.35  |
|     |                |             |         | (+) 0.01 |

Saving under 'Salaries' (₹53.15 lakh) due to Revision of Pay Scales were surrendered and (₹61.90 lakh) reappropriated to other heads.

|     |                            |       |       |           |
|-----|----------------------------|-------|-------|-----------|
| (4) | 10 Chief Whip – Opposition | 68.49 | 35.26 | (-) 33.23 |
|-----|----------------------------|-------|-------|-----------|

Reasons for the saving under 'Travel Expenses' (₹18.57 lakh) and 'Telephone Charges' (₹11.20 lakh) have not been intimated (July 2013).

|     |                                |       |       |           |
|-----|--------------------------------|-------|-------|-----------|
| (5) | <b>102 Legislative Council</b> |       |       |           |
|     | 03 Leader of Opposition        | 70.72 | 37.29 | (-) 33.43 |

Reasons for the saving under 'Travel Expenses' (₹16.28 lakh) and 'Telephone Charges' (₹16.88 lakh) have not been intimated (July 2013).

|     |                  |           |          |             |
|-----|------------------|-----------|----------|-------------|
| (6) | 05 Other Members |           |          |             |
|     | O                | 12,96.33  |          |             |
|     | S                | 2,00.00   |          |             |
|     | R                | (-) 40.00 | 14,56.33 | 13,29.64    |
|     |                  |           |          | (-) 1,26.69 |

a) Additional funds under 'Travel Expenses' (₹2,00.00 lakh) provided through Supplementary provision (Third and Final Instalment) to meet the expenses towards foreign study tour of the Honorable Speaker and MLCs proved excessive, in view of saving (₹40.00 lakh) reappropriated to other heads and final saving (₹1,23.18 lakh), reasons for which have not been intimated (July 2013).

b) Reasons for the saving under 'Other Expenses' (₹53.82 lakh) have not been intimated (July 2013).

c) Reasons for excess under 'Consolidated Salaries' (₹50.30 lakh) have not been intimated (July 2013).

|     |                |             |         |          |
|-----|----------------|-------------|---------|----------|
| (7) | 09 PAs to MLCs |             |         |          |
|     | O              | 2,47.03     |         |          |
|     | R              | (-) 1,08.19 | 1,38.84 | 1,35.68  |
|     |                |             |         | (-) 3.16 |

Saving under 'Salaries' (₹1,08.09 lakh) due to Revised Pay Scales and merger of Dearness Allowance and Interim Relief with Basic Pay, was surrendered.

**GRANT NO. 28 - PARLIAMENTARY AFFAIRS AND LEGISLATION - contd.**

|     | <i>Head</i>                | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (8) | 10 Chief Whip – Opposition | 59.26              | 35.89                                                  | (-) 23.37                        |

Reasons for final saving under ‘Travel Expenses’ (₹13.26 lakh) and ‘Telephone Charges’ (₹9.25 lakh) have not been intimated (July 2013).

(9) **103 Legislative Secretariat**

1 Legislative Assembly

|   |             |          |          |           |
|---|-------------|----------|----------|-----------|
| O | 19,93.73    |          |          |           |
| S | 5,94.97     |          |          |           |
| R | (-) 3,88.85 | 21,99.85 | 21,70.68 | (-) 29.17 |

a) Additional funds under ‘Legislative Assembly Secretariat – Salaries’ (₹5,94.97 lakh) provided through the Supplementary provision (Second Instalment) to meet expenses towards Revised Pay Scales with effect from 1st April 2012 proved excessive, in view of surrender of ₹90.32 lakh and reappropriation of ₹3,48.53 lakh to other heads.

b) Additional funds under ‘Travel Expenses’ (₹50.00 lakh) and ‘General Expenses’ (₹30.00 lakh) were provided through reappropriation to meet the expenses towards foreign tour of the Committee Officials.

c) Saving under ‘Modernisation’ (₹20.00 lakh) and ‘Building Expenses’ (₹10.00 lakh) were reappropriated to other heads without giving specific reasons. Reasons for the saving under ‘Building Expenses’ (₹6.10 lakh) have not been intimated (July 2013).

(10) **104 Legislators’ Hostel**

2 Legislative Council

|   |           |         |         |           |
|---|-----------|---------|---------|-----------|
| O | 3,10.11   |         |         |           |
| S | 25.58     |         |         |           |
| R | (-) 53.63 | 2,82.06 | 2,50.07 | (-) 31.99 |

a) Additional funds under ‘LH for MLCs – Transport Expenses’ (₹25.58 lakh) provided through Supplementary provision (Third and Final Instalment) to meet the expenses towards purchase of car to Honorable Chairman of Karnataka Legislature Council proved excessive, in view of final saving of ₹11.53 lakh, reasons for which have not been intimated (July 2013). Saving under ‘Salaries’ (₹69.56 lakh) due to Revised Pay Scale and merger of Dearness Allowance and Interim Relief with Basic Pay, was surrendered.

b) Additional funds under ‘General Expenses’ (₹25.00 lakh) provided through reappropriation to meet the expenses towards Housekeeping of LH rooms of KLC and KLA Secretariat proved excessive, in view of final saving of ₹12.14 lakh, reasons for which have not been intimated (July 2013).

c) Saving under ‘Telephone Charges’ (₹10.00 lakh) due to economy measures was reappropriated to other heads.

**GRANT NO. 28 - PARLIAMENTARY AFFAIRS AND LEGISLATION - contd.**

|      | <i>Head</i>                                                   |         | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|---------------------------------------------------------------|---------|--------------------|--------------------------------------------------------|----------------------------------|
| (11) | <b>800 Other expenditure</b>                                  |         |                    |                                                        |                                  |
|      | 03 Travel Concession to Ex-Members<br>of Legislative Assembly |         |                    |                                                        |                                  |
|      | O                                                             | 2,54.21 |                    |                                                        |                                  |
|      | S                                                             | 5,70.00 | 8,24.21            | 5,54.66                                                | (-) 2,69.55                      |

a) Additional funds under 'Travel Expenses' (₹4,50.00 lakh) provided through Supplementary provision (Second Instalment) towards travel expenses of the Ex-MLAs proved excessive, in view of final saving (₹2,63.11 lakh) reasons for which have not been intimated (July 2013).

b) Additional funds under 'Other Expenses' (₹1,20.00 lakh) provided through Supplementary provision (Second Instalment) to meet the medical expenses of the Ex-MLAs proved excessive, in view of final saving of ₹6.43 lakh reasons for which have not been intimated (July 2013).

|      |                                                  |         |         |         |           |
|------|--------------------------------------------------|---------|---------|---------|-----------|
| (12) | 04 Travel Concession to Ex-Members<br>of Council |         |         |         |           |
|      | O                                                | 55.54   |         |         |           |
|      | S                                                | 1,30.00 | 1,85.54 | 1,64.00 | (-) 21.54 |

a) Additional funds under 'Travel Expenses' (₹1,30.00 lakh) provided through Supplementary provision (Second Instalment) to meet the Travel Expenses of the Ex-MLCs proved excessive, in view of final saving (₹13.99 lakh), reasons for which have not been intimated (July 2013),

b) Reasons for the saving under 'Other Expenses' (₹7.55 lakh) have not been intimated (July 2013).

(13) **2052 SECRETARIAT – GENERAL  
SERVICES**

**092 Other Offices**

|  |                             |           |         |         |          |
|--|-----------------------------|-----------|---------|---------|----------|
|  | 05 Director of Translations |           |         |         |          |
|  | O                           | 2,19.03   |         |         |          |
|  | R                           | (-) 38.95 | 1,80.08 | 1,75.22 | (-) 4.86 |

Additional funds under 'Salaries' (₹30.95 lakh) provided through reappropriation to meet the expenses towards Revision of Pay Scales and filling up of vacant posts proved unnecessary, in view of saving ₹73.25 lakh surrendered due to Revised Pay Scales and due to merger of Dearness Allowance and Interim Relief with the Basic Pay.

**GRANT NO. 28 - PARLIAMENTARY AFFAIRS AND LEGISLATION - conclud.**

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

|     | <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>             |                               |                                  |
| (1) | <b>2011 PARLIAMENT/STATE/UNION<br/>TERRITORY LEGISLATURES</b> |                                         |                               |                                  |
|     | <b>02 State/Union Territory Legislatures</b>                  |                                         |                               |                                  |
|     | <b>103 Legislative Secretariat</b>                            |                                         |                               |                                  |
|     | 2 Legislative Council Secretariat                             |                                         |                               |                                  |
|     | O 8,86.21                                                     |                                         |                               |                                  |
|     | R (+) 1,52.58                                                 | 10,38.79                                | 10,26.85                      | (-) 11.94                        |

a) Additional Funds under 'Legislative Council Secretariat – Salaries' (₹1,53.54 lakh) were provided through reappropriation to meet the expenses towards Revised Pay Scales proved excessive, in view of saving of ₹47.61 lakh surrendered, and final saving of ₹6.98 lakh reasons for which have not been intimated (July 2013).

b) Additional Funds under 'Travel Expenses' (₹50.00 lakh) were provided through reappropriation to meet the expenses towards foreign tour of Officers accompanying the Honorable members.

c) Saving under 'Building Expenses' (₹9.85 lakh) was reappropriated to other heads without giving specific reasons.

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

|     |                                                               |       |       |           |
|-----|---------------------------------------------------------------|-------|-------|-----------|
| (1) | <b>2011 PARLIAMENT/STATE/UNION<br/>TERRITORY LEGISLATURES</b> |       |       |           |
|     | <b>02 State/Union Territory Legislatures</b>                  |       |       |           |
|     | <b>101 Legislative Assembly</b>                               |       |       |           |
|     | 01 Speaker                                                    | 77.82 | 48.66 | (-) 29.16 |

Reasons for the saving under 'Telephone Charges' (₹14.32 lakh) and 'Travel Expenses' (₹9.38 lakh) have not been intimated (July 2013).

|     |                   |       |       |           |
|-----|-------------------|-------|-------|-----------|
| (2) | 02 Deputy Speaker | 59.62 | 46.91 | (-) 12.71 |
|-----|-------------------|-------|-------|-----------|

Reasons for the saving under 'Telephone Charges' (₹9.02 lakh) have not been intimated (July 2013).

|     |                                |       |       |           |
|-----|--------------------------------|-------|-------|-----------|
| (3) | <b>102 Legislative Council</b> |       |       |           |
|     | 01 Chairman                    | 80.61 | 68.40 | (-) 12.21 |

Reasons for final saving under 'Telephone Charges' (₹8.43 lakh) have not been intimated (July 2013).

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<i>Total</i>	<i>Actual</i>	<i>Excess (+)</i>
<i>appropriation</i>	<i>expenditure</i>	<i>Saving (-)</i>
<i>(In thousands of rupees)</i>		

2048	APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT
2049	INTEREST PAYMENTS
6003	INTERNAL DEBT OF THE STATE GOVERNMENT
6004	LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT

Original	75,00,00,00				
Supplementary	10,00,00,00	85,00,00,00	78,76,29,22	(-) 6,23,70,78	
Amount surrendered during the year (March 2013)					18.02

Original	56,70,08,00			
Supplementary	...	56,70,08,00	37,33,10,31	(-) 19,36,97,69
Amount surrendered during the year				NIL

(i) As against a saving of ₹6,23,70.78 lakh in the Revenue Section, amount surrendered was only ₹18.02 lakh (less than one *percent* of the saving).

(ii) As against a saving of ₹19,36,97.69 lakh in the Capital Section, no amount surrendered was surrendered during the year.

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

<i>Head</i>		<i>Total appropriation</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2049 INTEREST PAYMENTS			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	1 Interest on Current Loans			
	<i>O</i> 30,14,78.64			
	<i>R</i> (-) 74,97.98	29,39,80.66	25,67,30.41	(-) 3,72,50.25

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GRANT NO. 29 – DEBT SERVICING - contd.

b) Reasons for the saving under '7.80% KSDL – 2012 (I) – Debt Servicing' (₹19.72 lakh), '8.40% KGS 2018 (DOM – 27-03-2018) – Debt Servicing' (₹7.50 lakh), 'New Loans of 2011-12 – Debt Servicing' (₹1,87.75 lakh), 'New Loans of 2012-13 – Debt Servicing' (₹1,84.49 lakh) have not been intimated (July 2013).

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2)	115 Interest on Ways and Means Advances from Reserve Bank of India			
	01 Interest on Ways and Means and Special Ways and Means			
	<i>O</i> 5,00.00			
	<i>R</i> (-) 4,32.89	67.11	...	(-) 67.11

Saving under 'Debt Servicing' (₹5,00.00 lakh) due to non-availment of Ways and Means Advances (₹4,32.89 lakh) was partly reappropriated to other heads leaving a balance of ₹67.11 lakh.

(3)	200 Interest on Other Internal Debts			
	1 Interest on Loan from the Reserve Bank of India	2,10.00	...	(-) 2,10.00

Reasons for the saving under 'NABARD (Long Term Operation Fund) of the R.B.I – Debt Servicing' (₹2,10.00 lakh – entire provision) have not been intimated (July 2013). Saving occurred under this head during 2011-12, 2010-11 and 2009-10 also.

(4)	2 Interest on Loans from NCDC	3,90.12	2,94.96	(-) 95.16
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Reasons for the saving under 'Interest on Other Internal Debts – Debt Servicing' (₹95.16 lakh) have not been intimated (July 2013).

(5)	6 Interest on Compensation Bonds	10.00	...	(-) 10.00
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Reasons for the saving under 'Interest on Bonds Issued under Urban Land Ceiling Act – Debt Servicing' (₹10.00 lakh – entire provision) have not been intimated (July 2013). Saving occurred under this head during 2011-12, 2010-11 and 2009-10 also.

(6)	03 Interest on Small Savings, Provident Funds etc.,			
	107 Interest on Trusts and Endowment			
	1 Endowments for Charitable and Educational Institutions			
	<i>O</i> 25.00			
	<i>R</i> (-) 18.02	6.98	6.98	...

Saving under 'Debt Servicing' (₹18.02 lakh) was surrendered without giving specific reasons.

GRANT NO. 29 – DEBT SERVICING - contd.

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(7)	108 Interest on Insurance and Pension Fund			
	2 Government Employees Family Benefit Fund	13,32.34	9,00.00	(-) 4,32.34

Reasons for the saving under 'Debt Servicing' (₹4,32.34 lakh) have not been intimated (July 2013).

(8)	3 State Government Employees Group Insurance Fund	1,49,27.85	1,26,42.38	(-) 22,85.47
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Reasons for the saving under 'Debt Servicing' (₹22,85.47 lakh) have not been intimated (July 2013).

(9)	04 Interest on Loans and Advances from Central Government			
	101 Interest on Loans for State / Union Territory Plan Schemes	5,25,92.32	4,11,82.77	(-) 1,14,09.55

Reasons for the saving under 'Debt Servicing' (₹1,14,09.55 lakh) have not been intimated (July 2013).

(10)	102 Interest on Loans for Central Plan Schemes	2,36.00	...	(-) 2,36.00
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Reasons for the saving under 'Debt Servicing' (₹2,36.00 lakh – entire provision) have not been intimated (July 2013).

(11)	103 Interest on Loans for Centrally Sponsored Plan Schemes			
	<i>O</i> 13,02.67			
	<i>R</i> (-) 8,60.16	4,42.51	...	(-) 4,42.51

Saving under 'Debt Servicing' (₹8,60.16 lakh) due to write off of CSS/CPS Loans on the recommendations of XIII Finance Commission was reappropriated to other heads. Reasons for final saving under the same head (₹4,42.51 lakh) have not been intimated (July 2013).

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

(1)	2049 INTEREST PAYMENTS			
	01 Interest on Internal Debt			
	200 Interest on Other Internal Debts			
	9 Interest on Other Loans			
	<i>O</i> 1,61,23.73			
	<i>R</i> (+) 24,88.28	1,86,12.01	1,86,12.01	...

Additional funds under 'Interest on NABARD RIDF Loans – Debt Servicing' (₹24,88.28 lakh) were provided through reappropriation towards NABARD Loans payable on 1st April 2013 (FY 2013-14) paid during 2012-13 itself as insisted by NABARD.

GRANT NO. 29 – DEBT SERVICING - contd.

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2)	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> 1,51.00			
	<i>R</i> (+) 8.38	1,59.38	1,59.38	...

Additional funds under 'Debt Servicing' (₹8.38 lakh) were provided through reappropriation towards repayment of Loans borrowed in excess of anticipated amount.

(3)	02 Commission Charges payable to the R. B. I towards the Management of the State Debt			
	<i>O</i> 5,60.00			
	<i>R</i> (+) 1,29.49	6,89.49	6,89.48	(-) 0.01

Additional funds under 'Debt Servicing' (₹1,29.49 lakh) were provided through reappropriation towards payment of half yearly commission to RBI for managing State Government Debt.

(4)	03 Interest on Small Savings, Provident Funds, etc.,			
	104 Interest on State Provident Funds			
	1 General Provident Fund			
	<i>O</i> 6,18,88.82			
	<i>R</i> (+) 47,89.77	6,66,78.59	6,55,94.08	(-) 10,84.51

Additional funds under 'Debt Servicing' (₹47,89.77 lakh) provided through reappropriation due to more subscription than anticipated proved excessive in view of final saving (₹10,84.51 lakh) reasons for which have not been intimated (July 2013).

(5)	3 All India Services Provident Fund			
	<i>O</i> 3,50.00			
	<i>R</i> (+) 2,11.55	5,61.55	5,61.25	(-) 0.30

Additional funds under 'Debt Servicing' (₹2,11.55 lakh) were provided through reappropriation due to more subscription than anticipated .

(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> 10,00.00			
	<i>R</i> (+) 8,60.16	18,60.16	24,86.74	(+) 6,26.58

Additional funds under 'Debt Servicing' (₹8,60.16 lakh) were provided through reappropriation to meet the shortfall in repayment of loans.

GRANT NO. 29 – DEBT SERVICING – contd.

Reasons for excess under 'Commitment Charges' (₹6,26.58 lakh) have not been intimated (July 2013).

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>			
(7) 60 Interest on Other Obligations			
101 Interest on Deposits			
1 Other Miscellaneous Deposits			
<i>O</i> 2.00			
<i>R</i> (+) 3,03.40	3,05.40	3,03.40	(-) 2.00

Additional funds under 'Debt Servicing' (₹3,03.40 lakh) were provided through reappropriation towards payment of interest to The Roerich and Devikarani Roerich Estate Board.

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

(1) 6003 INTERNAL DEBT OF THE STATE GOVERNMENT			
101 Market Loans			
2 Market Loans not Bearing Interest	6,54.16	80.66	(-) 5,73.50

a) Reasons for the saving under '7.50% KSDL 1997 – Debt Servicing' (₹45.26 lakh – entire provision), '9.75% KSDL 1998 – Debt Servicing' (₹6.08 lakh – entire provision), '14.00% KSDL 2005' (₹5.83 lakh), '11.50% KSDL 2009 (DOM 31st July 2009) – Debt Servicing' (₹11.36 lakh – entire provision), '10.35% KSDL 2011 (DOM 8th May 2011) – Debt Servicing' (₹27.00 lakh – entire provision), '11.50% KSDL 2011 (DOM 8th July 2011) – Debt Servicing' (₹3,50.00 lakh – entire provision), '12.00% KSDL 2011 (DOM 3rd October 2011) – Debt Servicing' (₹1,00.00 lakh – entire provision), '9.10% KSDL 2011 (DOM 6th November 2011) – Debt Servicing' (₹5.00 lakh – entire provision), '8.30% KSDL 2012 (DOM 22nd January 2012 – Debt Servicing' (₹20.00 lakh – entire provision) have not been intimated (July 2013). Saving occurred under this head during 2011-12, 2010-11 and 2009-10 also.

b) Excess under '9.10% KGS 2011 – Debt Servicing' (₹10.00 lakh) was due to expenditure incurred without Budget provision.

(2) 104 Loans from General Insurance Corporation of India			
02 Fire Fighting Equipments	35.46	...	(-) 35.46

Reasons for the saving under 'Debt Servicing' (₹35.46 lakh – entire provision) have not been intimated (July 2013). Saving occurred under this head during 2011-12, 2010-11 and 2009-10 also.

(3) 105 Loans from the National Bank for Agricultural and Rural Development			
1 Loans from RBI for Contribution to the Share Capital of Co-operative Credit Institutions in the State	3,00.00	...	(-) 3,00.00

Reasons for the saving under 'Debt Servicing' (₹3,00.00 lakh – entire provision) have not been intimated (July 2013). Saving occurred under this head during 2011-12, 2010-11 and 2009-10 also.

GRANT NO. 29 – DEBT SERVICING - contd.

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4)	110 Ways and Means Advances from the Reserve Bank of India			
	1 Clean and Secured Ways and Means Advances			
	<i>O</i> 15,00,00.00			
	<i>R</i> (-) 10,39.98	14,89,60.02	...	(-) 14,89,60.02

Saving under 'Debt Servicing' (₹15,00,00.00 lakh), due to non availment of Ways and Means Advance (₹10,39.98 lakh) was reappropriated to other heads and there was a final saving (₹14,89,60.02 lakh). Saving occurred under this head during 2011-12, 2010-11 and 2009-10 also.

(5)	2 Overdraft with Reserve Bank of India	5,00,00.00	...	(-) 5,00,00.00
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Reasons for final saving under 'Debt Servicing' (₹5,00,00.00 lakh – entire provision) was due to non-availment of over draft facility.

(6)	6004 LOANS AND ADVANCES FROM CENTRAL GOVERNMENT			
	02 Loans for State/Union Territory Plan Schemes			
	101 Block Loans			
	01 Normal Assistance			
	<i>O</i> 2,53,08.50			
	<i>R</i> (-) 21,00.00	2,32,08.50	2,23,27.17	(-) 8,81.33

Saving under 'Debt Servicing' (₹21,00.00 lakh) due to less receipts of Normal Assistance than anticipated was reappropriated to other heads and reasons for final saving (₹8,81.33 lakh) have not been intimated (July 2013).

(7)	03 Loans for Central Plan Schemes			
	266 Major and Medium Irrigation			
	01 Accelerated Irrigation Benefit Programme	3,57.30	...	(-) 3,57.30

Reasons for the saving under 'Debt Servicing' (₹3,57.30 lakh – entire provision) have not been intimated (July 2013).

(8)	04 Loans for Centrally Sponsored Plan Schemes			
	237 Urban Development			
	01 Integrated Development of Small and Medium Towns	1,19.39	...	(-) 1,19.39

Reasons for the saving under 'Debt Servicing' (₹1,19.39 lakh – entire provision) have not been intimated (July 2013).

GRANT NO. 29 – DEBT SERVICING - contd.

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(9)	251 Crop Husbandry			
	01 National Watershed Development Programme for Rainfed Agriculture	2,14.36	...	(-) 2,14.36
	Reasons for the saving under 'Debt Servicing' (₹2,14.36 lakh – entire provision) have not been intimated (July 2013).			
(10)	03 Macro Management of Agriculture	5,33.32	...	(-) 5,33.32
	Reasons for the saving under 'Debt Servicing' (₹5,33.32 lakh – entire provision) have not been intimated (July 2013).			
(11)	252 Soil and Water Conservation			
	01 Soil Conservation in Catchments of River Valley Projects	1,87.67	...	(-) 1,87.67
	Reasons for the saving under 'Debt Servicing' (₹1,87.67 lakh – entire provision) have not been intimated (July 2013).			
(12)	260 Co-operation			
	01 Agriculture Credit Stabilization Fund	5.50	...	(-) 5.50
	Reasons for the saving under 'Debt Servicing' (₹5.50 lakh – entire provision) have not been intimated (July 2013).			
(13)	270 Power Projects			
	01 Transmission and Distribution Schemes	35.36	...	(-) 35.36
	Reasons for the saving under 'Debt Servicing' (₹35.36 lakh – entire provision) have not been intimated (July 2013).			
(14)	280 Roads and Bridges			
	01 Roads of Inter-State Importance	1,62.66	...	(-) 1,62.66
	Reasons for the saving under 'Debt Servicing' (₹1,62.66 lakh – entire provision) have not been intimated (July 2013).			

GRANT NO. 29 – DEBT SERVICING - contd.

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

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	6003 INTERNAL DEBT OF THE STATE GOVERNMENT			
	104 Loans from General Insurance Corporation of India			
	01 Housing Scheme			
	<i>O</i> 5,04.10			
	<i>R</i> (+) 5.20	5,09.30	5,09.30	...

Additional funds under 'Debt Servicing' (₹5.20 lakh) were provided through reappropriation towards repayment of principal on GIC and subsidizing loans.

(2)	105 Loans from the National Bank for Agricultural and Rural Development			
	5 Loans from R.I.D.F			
	01 Major and Minor Irrigation Projects			
	<i>O</i> 3,77,70.22			
	<i>R</i> (+) 10,29.73	3,87,99.95	3,87,99.95	...

Additional funds under 'Debt Servicing' (₹10,29.73 lakh) was provided through reappropriation towards repayment of NABARD Loans falling due on 1st April 2013 (FY 2013-14) but insisted by NABARD to make payment before 01-04-2013.

(3)	108 Loans from National Co-operative Development Corporation			
	01 State Plan Scheme			
	<i>O</i> 12,42.40			
	<i>R</i> (+) 5.05	12,47.45	12,47.44	(-) 0.01

Additional funds under 'Debt Servicing' (₹5.05 lakh) was provided through reappropriation towards repayment of NCDC Loans.

(4)	6004 LOANS AND ADVANCES FROM CENTRAL GOVERNMENT			
	02 Loans for State/Union Territory Plan Schemes			
	101 Block Loans			
	03 Additional Plan Assistance (Back to Back External Loans)			
	<i>O</i> 7,00.52			
	<i>R</i> (+) 21,00.00	28,00.52	97,45.92	(+) 69,45.40

Additional funds under 'Debt Servicing' (₹21,00.00 lakh) provided thorough reappropriation towards repayment of Back to Back Loans proved insufficient, in view of excess (₹69,45.40 lakh) under this head.

GRANT NO. 29 – DEBT SERVICING - concld.

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(5)	105 State Plan Loans Consolidated in terms of Recommendations of 12th Finance Commission	3,58,32.53	3,75,63.77	(+) 17,31.24

Reasons for excess under 'Debt Servicing' (₹17,31.24 lakh) have not been intimated (July 2013).

(viii) Consolidated Sinking Fund (CSF)

The Working Group of RBI recommended that there is a necessity for States to build up a minimum CSF corpus of 3-5 percent of State liabilities within the next five years and thereafter maintain it on a rolling basis. Karnataka's Total Outstanding Liabilities (TOL) had exceeded ₹10,00,00.00 lakh in Financial year 2011-12. Hence, State decided to set up a Consolidated Sinking Fund and contribute 1 percent of the total i.e., ₹10,00,00.00 lakh to this Fund.

Based on RBI guidelines a Sinking Fund has been created in Public Account under 8222 – Sinking Funds – Sinking Funds – Sinking Funds for amortization of loan to take care of future liabilities on Market Borrowings (amortization of loans). During 2012-13, the Government has provided ₹10,00,00.00 lakh through Charged appropriation for Reduction or Avoidance of Debt – Contribution to Consolidated Sinking Fund – Debt Servicing.

However, the final expenditure of ₹10,00,00.00 lakh under this grant was met out of the balance under Fiscal Management Fund in Public Account. There is a credit balance of ₹10,00,00.00 lakh in the Sinking Fund – Sinking Fund for Amortization of loan. The transaction is exhibited in Statement No. 18. The write up on Fiscal Management Funds is furnished under Grant No. 3 – Finance.

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# APPENDIX

**APPENDIX**  
**GRANTWISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF RECOVERIES**  
**ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE**

| Number and Name of<br>Grant or Appropriation         | Budget Estimates |             | Actuals    |            | Actuals compared with the<br>Budget Estimates |             |     |             |
|------------------------------------------------------|------------------|-------------|------------|------------|-----------------------------------------------|-------------|-----|-------------|
|                                                      | Revenue          | Capital     | Revenue    | Capital    | More (+) / Less (-)                           |             |     |             |
|                                                      |                  |             |            |            | Revenue                                       | Capital     |     |             |
| (In thousands of rupees)                             |                  |             |            |            |                                               |             |     |             |
| 1 Agriculture and Horticulture                       | 6,14,00          | ...         | 9,14       | ...        | (-)                                           | 6,04,86     |     | ...         |
| 2 Animal Husbandry and Fisheries                     | 28,00,00         | 6,54,00     | ...        | 37         | (-)                                           | 28,00,00    | (-) | 6,53,63     |
| 3 Finance                                            | 1,12,93,49       | ...         | 38,34,37   | ...        | (-)                                           | 74,59,12    |     | ...         |
| 4 Department of Personnel and Administrative Reforms | ...              | ...         | 22         | ...        | (+)                                           | 22          |     | ...         |
| 5 Home and Transport                                 | 1,15,00          | 15,00,00    | 73,02      | ...        | (-)                                           | 41,98       | (-) | 15,00,00    |
| 6 Infrastructure Development                         | ...              | 4,43,75,00  | ...        | 4,32,43,90 |                                               | ...         | (-) | 11,31,10    |
| 7 Rural Development and Panchayat Raj                | 11,71,10,00      | 1,70,00,00  | ...        | 22         | (-)                                           | 11,71,10,00 | (-) | 1,69,99,78  |
| 8 Forest, Ecology and Environment                    | 2,52,60,51       | ...         | 1,91,12,01 | ...        | (-)                                           | 61,48,50    |     | ...         |
| 9 Co-operation                                       | 7,95,59          | 52,04,47    | 2,59       | 11,72,41   | (-)                                           | 7,93,00     | (-) | 40,32,06    |
| 10 Social Welfare                                    | ...              | ...         | 50         | ...        | (+)                                           | 50          |     | ...         |
| 11 Women and Child Development                       | 32,66,00         | ...         | ...        | ...        | (-)                                           | 32,66,00    |     | ...         |
| 12 Information, Tourism and Youth Services           | 24,26,00         | 6,85,00     | 33,09      | ...        | (-)                                           | 23,92,91    | (-) | 6,85,00     |
| 13 Food and Civil Supplies                           | 3,00,00          | ...         | 2,99,03    | ...        | (-)                                           | 97          |     | ...         |
| 14 Revenue                                           | 13,30,81,00      | ...         | 9,27,23,06 | ...        | (-)                                           | 4,03,57,94  |     | ...         |
| 16 Housing                                           | 55,50,29         | ...         | ...        | ...        | (-)                                           | 55,50,29    |     | ...         |
| 17 Education                                         | 12,08,60,58      | 5,50,00     | 3,91       | ...        | (-)                                           | 12,08,56,67 | (-) | 5,50,00     |
| 18 Commerce and Industries                           | 19,31,14         | 1,00,00     | 15,74      | 32,76,24   | (-)                                           | 19,15,40    | (+) | 31,76,24    |
| 19 Urban Development                                 | 29,21,75         | 2,33,00,00  | ...        | 2,25,71,00 | (-)                                           | 29,21,75    | (-) | 7,29,00     |
| 20 Public Works                                      | 10,28,86,34      | 21,81,00,00 | 1,16,58,25 | 1,39,16,99 | (-)                                           | 9,12,28,09  | (-) | 20,41,83,01 |
| 21 Water Resources                                   | 10,02,45         | 2,60,22,90  | 7,00       | 1,75,08,67 | (-)                                           | 9,95,45     | (-) | 85,14,23    |
| 22 Health and Family Welfare Services                | 1,53,56,20       | 15,00,00    | 15,01      | ...        | (-)                                           | 1,53,41,19  | (-) | 15,00,00    |
| 23 Labour                                            | 4,20,00          | 30,00       | ...        | ...        | (-)                                           | 4,20,00     | (-) | 30,00       |
| 24 Energy                                            | ...              | 12,00,00,00 | ...        | 10,00,00   |                                               | ...         | (-) | 11,90,00,00 |
| 25 Kannada and Culture                               | 18,95,00         | ...         | ...        | 3,29       | (-)                                           | 18,95,00    | (+) | 3,29        |
| 26 Planning, Statistics, Science and Technology      | 1,24,40,00       | ...         | 8,10       | ...        | (-)                                           | 1,24,31,90  |     | ...         |

**APPENDIX**  
**GRANTWISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF RECOVERIES**  
**ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE – conclud.**

| Number and Name of<br>Grant or Appropriation | Budget Estimates    |             | Actuals     |             | Actuals compared with the<br>Budget Estimates |             |                 |
|----------------------------------------------|---------------------|-------------|-------------|-------------|-----------------------------------------------|-------------|-----------------|
|                                              | More (+) / Less (-) |             |             |             |                                               |             |                 |
|                                              | Revenue             | Capital     | Revenue     | Capital     | Revenue                                       | Capital     |                 |
| (In thousands of rupees)                     |                     |             |             |             |                                               |             |                 |
| 27 Law                                       | ...                 | ...         | 21          | ...         | (+)                                           | 21          | ...             |
| 29 Debt Servicing                            | 10,00,00,00         | ...         | 10,42,86,23 | 6,04,19     | (+)                                           | 42,86,23    | (+) 6,04,19     |
| GRAND TOTAL                                  | 66,23,25,34         | 45,90,21,37 | 12,77,95,25 | 10,26,93,09 | (-)                                           | 53,45,30,09 | (-) 35,63,28,28 |
|                                              | 10,00,00,00         | ...         | 10,42,86,23 | 6,04,19     | (+)                                           | 42,86,23    | (+) 6,04,19     |

Figures in italics indicate Charged Recoveries

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