

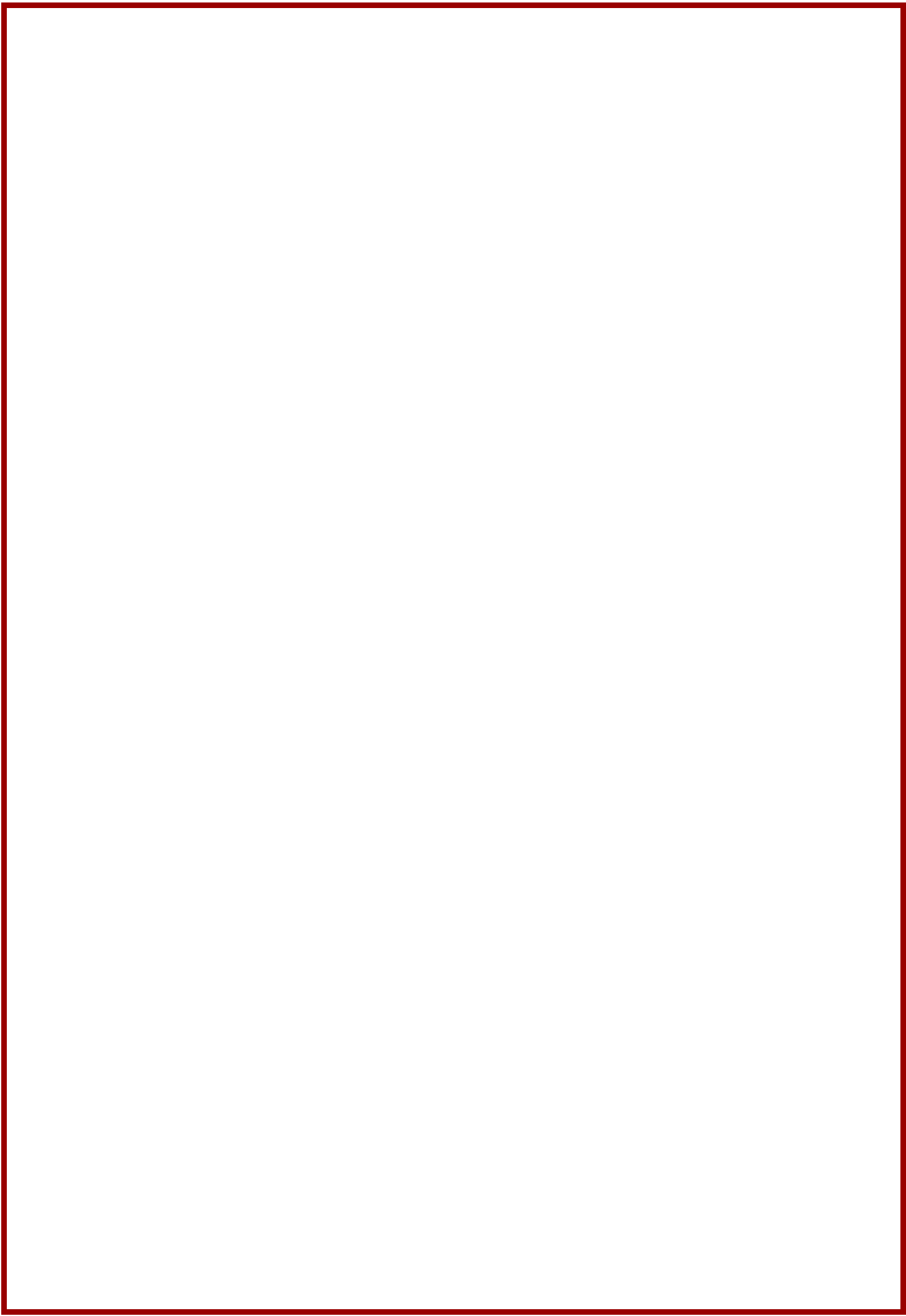


सत्यमेव जयते

APPROPRIATION ACCOUNTS 2016 – 17



GOVERNMENT OF KARNATAKA





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 2016–17 presents the accounts of sums expended in the year ended 31 March 2017, compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts –

‘O’ stands for original grant or appropriation

‘S’ stands for supplementary grant or appropriation

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

Charged appropriations and expenditure are shown in *italics*.

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

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

INTRODUCTORY TO APPROPRIATION ACCOUNTS

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

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

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

INTRODUCTORY TO APPROPRIATION ACCOUNTS

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

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

Annexure-A

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

Annexure-B

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

INTRODUCTORY TO APPROPRIATION ACCOUNTS

c. The Public Accounts Committee in its Fifth Report (Fourteenth Assembly) submitted to the Assembly on 20 July 2015 has agreed to the proposal and has given approval to release additionalities in extraordinary cases of emergent or inevitable necessities within the limits laid down for 'NEW SERVICE' criteria subject to approval of the additionalities in the subsequent Supplementary Estimates by the Legislature. During 2016-17, expenditure initially met out of release of additional funds and later regularized in the Supplementary Demand for Grants, have been disclosed in Notes and Comments to the respective Grants.

SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>		<i>Amount of grant or appropriation ⁽¹⁾</i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>					
1		2	3	4	5
1 Agriculture and Horticulture					
Revenue	Voted	63,41,60,12	56,87,63,11	6,53,97,01	
	<i>Charged</i>	4,00	...	4,00	
Capital	Voted	1,06,10,00	2,82,84,83	...	1,76,74,83
					(1,76,74,83,304)
2 Animal Husbandry and Fisheries					
Revenue	Voted	21,55,06,16	21,05,02,66	50,03,50	
	<i>Charged</i>	1,00	...	1,00	
Capital	Voted	1,87,11,00	1,73,07,13	14,03,87	
3 Finance					
Revenue	Voted	1,94,87,38,99	1,64,58,91,13	30,28,47,86	
	<i>Charged</i>	30,00	...	30,00	
Capital	Voted	1,16,63,00	78,66,40	37,96,60	
4 Department of Personnel and Administrative Reforms					
Revenue	Voted	6,59,90,93	5,16,75,98	1,43,14,95	
	<i>Charged</i>	2,31,17,14	2,08,12,52	23,04,62	
Capital	Voted	11,00,00	4,03,49	6,96,51	
5 Home and Transport					
Revenue	Voted	50,46,26,21	50,33,10,54	13,15,67	
	<i>Charged</i>	4,34,00	3,97,17	36,83	
Capital	Voted	7,67,73,11	8,23,10,00	...	55,36,89
	<i>Charged</i>	21,85,00	21,84,69	31	(55,36,88,503)
6 Infrastructure Development					
Revenue	Voted	25,46,00	13,48,03	11,97,97	
Capital	Voted	8,04,08,00	7,98,95,97	5,12,03	
7 Rural Development and Panchayat Raj					
Revenue	Voted	1,29,59,14,87	1,26,55,26,77	3,03,88,10	
Capital	Voted	20,85,85,96	12,42,94,04	8,42,91,92	
8 Forest, Ecology and Environment					
Revenue	Voted	14,20,30,25	13,88,21,23	32,09,02	
	<i>Charged</i>	3,00,51,25	1,54,17,11	1,46,34,14	
Capital	Voted	52,59,87	52,02,94	56,93	

SUMMARY OF APPROPRIATION ACCOUNTS

Number and name of grant or appropriation		Amount of grant or appropriation ⁽¹⁾	Expenditure	Saving	Excess (Actual excess in rupees)
(In thousands of rupees)					
1		2	3	4	5
9 Co-operation					
Revenue	Voted	15,74,40,19	15,41,79,00	32,61,19	
Capital	Voted	3,18,80,00	2,70,37,73	48,42,27	
10 Social Welfare					
Revenue	Voted	70,79,20,61	69,06,69,54	1,72,51,07	
	Charged	11,00	...	11,00	
Capital	Voted	24,82,42,00	22,43,22,51	2,39,19,49	
	Charged	2,48,00	...	2,48,00	
11 Women and Child Development					
Revenue	Voted	43,69,50,47	41,82,98,46	1,86,52,01	
Capital	Voted	1,89,65,00	1,39,74,24	49,90,76	
12 Information, Tourism and Youth Services					
Revenue	Voted	4,52,81,00	4,18,66,13	34,14,87	
Capital	Voted	3,90,33,00	2,97,04,65	93,28,35	
13 Food and Civil Supplies					
Revenue	Voted	21,12,21,74	19,41,68,72	1,70,53,02	
	Charged	2,00	...	2,00	
Capital	Voted	9,76,00	9,75,00	1,00	
14 Revenue					
Revenue	Voted	79,36,67,94	85,68,74,28	...	6,32,06,34
					(6,32,06,33,666)
Capital	Voted	95,20,75	81,46,53	13,74,22	
	Charged	10,00,00	5,53,98	4,46,02	
15 Information Technology					
Revenue	Voted	2,28,03,00	2,27,22,71	80,29	
Capital	Voted	2,00,00	2,00,00	...	
16 Housing					
Revenue	Voted	36,54,17,00	33,94,65,55	2,59,51,45	
	Charged	1,09,58,00	1,08,90,86	67,14	
Capital	Charged	2,01,31,00	2,01,31,00	...	
17 Education					
Revenue	Voted	2,12,99,63,33	2,04,32,31,08	8,67,32,25	
Capital	Voted	11,67,76,00	10,60,06,32	1,07,69,68	
18 Commerce and Industries					
Revenue	Voted	10,18,68,83	9,81,25,85	37,42,98	
Capital	Voted	4,71,64,32	4,17,22,61	54,41,71	

SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>		<i>Amount of grant or appropriation⁽¹⁾</i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>					
<i>1</i>		<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
19 Urban Development					
Revenue	Voted	92,31,14,12	85,58,00,49	6,73,13,63	
	<i>Charged</i>	50,00	37,52	12,48	
Capital	Voted	47,86,78,00	34,48,09,79	13,38,68,21	
	<i>Charged</i>	4,50,00	4,10,98	39,02	
20 Public Works					
Revenue	Voted	24,51,18,25	25,10,99,27	...	59,81,02
	<i>Charged</i>	27,50,00	16,75,90	10,74,10	(59,81,01,797)
Capital	Voted	78,42,97,00	73,10,06,95	5,32,90,05	
	<i>Charged</i>	42,50,00	28,41,80	14,08,20	
21 Water Resources					
Revenue	Voted	10,24,38,00	9,05,22,05	1,19,15,95	
	<i>Charged</i>	7,18,88,00	6,86,90,21	31,97,79	
Capital	Voted	96,53,14,35	84,00,17,48	12,52,96,87	
	<i>Charged</i>	1,88,20,00	1,88,19,71	29	
22 Health and Family Welfare					
Revenue	Voted	64,54,61,81	58,49,60,98	6,05,00,83	
Capital	Voted	7,72,74,34	7,43,84,56	28,89,78	
23 Labour					
Revenue	Voted	9,20,66,89	8,09,30,10	1,11,36,79	
Capital	Voted	1,20,11,00	95,51,93	24,59,07	
24 Energy					
Revenue	Voted	92,51,71,09	92,48,57,85	3,13,24	
	<i>Charged</i>	3,12,00	3,12,00	...	
Capital	Voted	9,57,58,00	9,16,45,54	41,12,46	
25 Kannada and Culture					
Revenue	Voted	3,29,70,00	2,94,07,88	35,62,12	
Capital	Voted	29,50,00	27,15,98	2,34,02	
26 Planning, Statistics, Science and Technology					
Revenue	Voted	7,96,00,30	6,26,34,56	1,69,65,74	
Capital	Voted	10,20,49,00	8,94,82,51	1,25,66,49	

SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>		<i>Amount of grant or appropriation⁽¹⁾</i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>					
<i>1</i>		<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
27 Law					
Revenue	Voted	6,86,70,11	6,13,81,39	72,88,72	
Capital	Voted	8,84,00	8,84,00	...	
28 Parliamentary Affairs and Legislation					
Revenue	Voted	1,80,09,16	1,55,27,33	24,81,83	
	<i>Charged</i>	<i>3,35,00</i>	<i>2,63,79</i>	<i>71,21</i>	
29 Debt Servicing					
Revenue	Voted	88,36	88,36	...	
	<i>Charged</i>	<i>1,33,24,86,00</i>	<i>1,21,42,35,03</i>	<i>11,82,50,97</i>	
Capital	<i>Charged</i>	<i>72,58,82,00</i>	<i>74,20,23,84</i>	...	<i>1,61,41,84</i> <i>(1,61,41,83,927)</i>
REVENUE	VOTED	12,91,47,55,73	12,20,26,51,03	64,29,17,34	6,91,87,36 (6,91,87,35,463)
	CHARGED	1,47,24,29,39	1,33,27,32,11	13,96,97,28	...
CAPITAL	VOTED	3,44,50,83,70	2,98,21,53,13	43,97,18,85	2,32,11,72 (2,32,11,71,807)
	CHARGED	77,29,66,00	78,69,66,00	(-) 3,01,41,84	1,61,41,84 (1,61,41,83,927)
TOTAL	VOTED	16,35,98,39,43	15,18,48,04,16	1,08,26,36,19	9,23,99,08 (9,23,99,07,270)
	CHARGED	2,24,53,95,39	2,11,96,98,11	10,95,55,44	1,61,41,84 (1,61,41,83,927)
GRAND TOTAL		18,60,52,34,82	17,30,45,02,27	1,19,21,91,63	10,85,40,92 (10,85,40,91,197)

Note (1): Amount of Grant or Appropriation may please be read with Para (3) and (4) below.

SUMMARY OF APPROPRIATION ACCOUNTS

- 1) Government of Karnataka has enacted the Karnataka Fiscal Responsibility (Amendment) Act, 2014 to include borrowings by the Public Sector Undertakings and the Special Purpose Vehicles and other equivalent instruments where the principal and / or interest are to be serviced out of the State Budget. As per clarification issued by the Government vide dated 30.07.2014, Article 202 (3) (c) of the Constitution read with the amendment justifies the classification of both repayment of principal and payment of interest as *charged* expenditure. However, Government has provided funds towards 'Debt Servicing' to the extent of ₹4,50.00 lakh Capital Section – for repayment of principal in the original estimates. Funds were provided erroneously under Voted Non-plan instead of *Charged* Non-plan (Refer Notes and Comments (vi) of the Grant No. 19).
- 2) The funds provided through Supplementary Estimates include funds to cover additional funds released (₹60,57,11.17 lakh) across 26 grants under Revenue/Capital section through 293 Executive Orders (this is only illustrative) for incurring expenditure initially not covered in the Budget, details of which are furnished under relevant Grants of which additional funds released (₹1,31.84 lakh) under Revenue section across 3 grants (this is only illustrative) through 4 Executive orders, was not regularised.
- 3) The expenditure figures shown against each of the Grant or Appropriation do not include recoveries adjusted in the accounts in reduction of expenditure, as the Grants or Appropriations are approved by the State Legislature for gross amounts required for expenditure. The net expenditure figures are shown in the Finance Accounts. The reconciliation of the net expenditure under Finance Accounts with those under Appropriation Accounts is indicated at Para (6) below.
- 4) The Estimated and actual recoveries adjusted in the accounts as reduction of expenditure shown in the Appendix, mainly comprising of the following inter account adjustment transactions:

Sl. No.	Type of Grant	Nature of transaction	Estimated Amount	Actual Amount
			(₹ in lakh)	
(a)	Revenue Voted	To adjust Revenue Expenditure initially booked against the provision of funds under Consolidated Fund of the State and shown as met out of Reserve Funds/Deposit Accounts under Public Accounts of the State.	9,78,60.00	1,72,38.11
(b)	Capital Voted	To adjust Expenditure on Capital Accounts initially booked against the provision of funds under Consolidated Fund of the State and shown as met out of Reserve Funds/Deposit Accounts under Public Accounts of the State.	35,34,53.00	1,75,90.61
(c)	Revenue Voted	For adjustment of unspent balances under Deposit Accounts of Panchayat Raj Institutions.	6,15,47.92	10,86,28.87
(d)	Revenue Voted	For adjustment of payment of compensation under 'The Karnataka Guarantee of Services to Citizens Act, 2011.	10,54.00	...
(e)	Revenue Voted	Inter Account Adjustment of cost of police deployed at Forest Check posts to Forest Department.	1.00	4.71
(f)	Revenue Voted	For adjustment of Suspense transactions (Stock and Works Advances) within the Public Works and Water Resource Departments.	11,05.00	0.34
	Capital Voted		1,35.00	...
(g)	Revenue Voted	Other transactions such as write back of lapsed cheques, undisbursed SW Pensions, refund of unspent grants of the earlier years recoveries etc., adjusted in the accounts as reduction of expenditure	...	8,03,72.64
	Capital Voted		...	10,23.11
(h)	Revenue Charged	Other transactions	...	1,10,47.88

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

6) The reconciliation between the total expenditure according to the Appropriation Accounts for 2016-17 and that shown in the Finance Accounts for that year is indicated below:-

	<i>Charged</i>		<i>Voted</i>	
	<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
<i>(₹ in thousand)</i>				
Total expenditure according to the Appropriation Accounts	<i>1,33,27,32,11</i>	<i>78,69,66,00</i>	<i>12,20,26,51,03</i>	<i>2,98,21,53,13</i>
Deduct – Total of recoveries*	<i>1,10,47,88</i>	<i>...</i>	<i>33,22,60,21</i>	<i>1,86,13,72</i>
Net total expenditure as shown in Statement No.11 of the Finance Accounts	<i>1,32,16,84,23</i>	<i>78,69,66,00</i>	<i>11,87,03,90,82</i>	<i>2,96,35,39,41</i>

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

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## **Certificate of the Comptroller and Auditor General of India**

This compilation containing the Appropriation Accounts of the Government of Karnataka for the year ending 31 March 2017 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 Accountant General (Accounts and Entitlement), Karnataka. The audit of these accounts is independently conducted through the office of the Accountant General (General and Social Sector Audit), Karnataka, in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organisations with distinct cadres, separate reporting lines and management structure.

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2017 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 31 March 2017.

**Date:**

**Place: New Delhi**



**(RAJIV MEHRISHI)**

**Comptroller and Auditor General of India**



## GRANT NO.1 - AGRICULTURE AND HORTICULTURE

| <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------|-------------------------------|----------------------------------|
|-----------------------------------------|-------------------------------|----------------------------------|

*(In thousands of rupees)*

### MAJOR HEADS:

**2013 COUNCIL OF MINISTERS**  
**2401 CROP HUSBANDRY**  
**2402 SOIL AND WATER CONSERVATION**  
**2406 FORESTRY AND WILD LIFE**  
**2415 AGRICULTURAL RESEARCH AND EDUCATION**  
**2425 CO-OPERATION**  
**2851 VILLAGE AND SMALL INDUSTRIES**  
**2852 INDUSTRIES**  
**4401 CAPITAL OUTLAY ON CROP HUSBANDRY**  
**4415 CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION**  
**4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES**

### Revenue –

#### Voted –

|                                                 |             |  |             |             |                |
|-------------------------------------------------|-------------|--|-------------|-------------|----------------|
| Original                                        | 53,75,75,00 |  |             |             |                |
| Supplementary                                   | 9,65,85,12  |  | 63,41,60,12 | 56,87,63,11 | (-) 6,53,97,01 |
| Amount surrendered during the year (March 2017) |             |  |             |             | 1,25,95,03     |

#### Charged –

|                                    |      |  |      |     |          |
|------------------------------------|------|--|------|-----|----------|
| Original                           | 4,00 |  |      |     |          |
| Supplementary                      | ...  |  | 4,00 | ... | (-) 4,00 |
| Amount surrendered during the year |      |  |      |     | NIL      |

### Capital –

#### Voted –

|                                                 |          |  |            |            |                |
|-------------------------------------------------|----------|--|------------|------------|----------------|
| Original                                        | 88,54,00 |  |            |            |                |
| Supplementary                                   | 17,56,00 |  | 1,06,10,00 | 2,82,84,83 | (+) 1,76,74,83 |
| Amount surrendered during the year (March 2017) |          |  |            |            | 26,03          |

## GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

### NOTES AND COMMENTS:

(i) The expenditure under the Revenue section of the voted grant ₹4,27,47.03 lakh initially met through the additional releases by executive orders (16), was later on regularised through Supplementary provision.

(ii) As against a saving of ₹6,53,97.01 lakh in the Revenue section of the voted grant, the amount surrendered was ₹1,25,95.03 lakh (about 19 *per cent* of the saving).

(iii) As against a saving of ₹4.00 lakh in the Revenue section of the *charged* appropriation, no amount was surrendered.

(iv) The expenditure under the Capital section of the voted grant ₹4,00.00 lakh initially met through the additional release by an executive order, was later on regularised through Supplementary provision.

(v) In the Capital section of the voted grant, expenditure exceeded the provision by ₹1,76,74,83,304/- which requires regularisation.

(vi) As against a excess of ₹1,76,74.83 lakh in the Capital section of the voted grant, the amount surrendered was ₹26.03 lakh.

(vii) An 'Error in Budget' was noticed where in the provision of funds ₹2,23,87.00 lakh was erroneously made under '2401 – Crop Husbandry – Commercial Crops – Horticulture Department – PMKSY – National Mission on Sustainable Agriculture – Other Expenses' and token provision was made under '4401– Capital Outlay on Crop Husbandry – Other Expenditure – Agriculture University – Micro Irrigation Installation – Horticulture – NABARD Works' and the expenditure was transferred under the head 4401-00-800-1-08-436.

(viii) An 'Error in Budget' was noticed in the Revenue section of the voted grant where the provision of funds was not provided under '2851 – Village and Small Industries – Transfer to Reserve Fund/Deposit Accounts – Transfer of Market Fees and Licence Fee to Karnataka Silk Worm Seed Cocoon and Silk Yarn Development and Price Stabilisation Fund – Inter Account Transfers'. However, the expenditure has been accounted under this head.

## GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

(ix) Expenditure incurred under the following head attracts the criteria of ‘New Service’:

|     | <i>Head</i>                                                                                                                          | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2851 VILLAGE AND SMALL INDUSTRIES</b>                                                                                             |                    |                                                        |                                  |
|     | <b>797 Transfer to Reserve Fund/Deposit Accounts</b>                                                                                 |                    |                                                        |                                  |
|     | 01 Transfer of Market Fees and Licence Fee to Karnataka Silk Worm Seed Cocoon and Silk Yarn Development and Price Stabilisation Fund | ...                | 37,12.27                                               | (+) 37,12.27                     |

(x) 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>2401 CROP HUSBANDRY</b>              |                    |                                                        |                                  |
|     | <b>001 Direction and Administration</b> |                    |                                                        |                                  |
|     | 2 Horticulture Department               |                    |                                                        |                                  |
|     | O 56,42.00                              |                    |                                                        |                                  |
|     | S 11,55.33                              | 67,97.33           | 54,89.73                                               | (-) 13,07.60                     |

a) Additional funds under ‘Directorate of Horticulture – Salaries’ (₹11,15.33 lakh) provided through Supplementary provision (Second and Third and Final Instalment) proved unnecessary, in view of saving (₹11,34.64 lakh). Reasons for saving have not been intimated (July 2017).

b) Additional funds under ‘Directorate of Horticulture – Travel Expenses’ (₹40.00 lakh) were provided through Supplementary provision (Third and Final Instalment) for clearance of pending bills of travelling expenses.

c) Reasons for saving under ‘Directorate of Horticulture – Subsidiary Expenses’ (₹1,40.16 lakh) have not been intimated (July 2017).

|     |                                    |            |            |             |
|-----|------------------------------------|------------|------------|-------------|
| (2) | <b>102 Food Grain Crops</b>        |            |            |             |
|     | 08 National Food Security Missions |            |            |             |
|     | O 1,66,00.00                       |            |            |             |
|     | S 19,40.64                         |            |            |             |
|     | R (-) 19,33.16                     | 1,66,07.48 | 1,59,67.75 | (-) 6,39.73 |

## GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

a) Additional funds under ‘Subsidies’ (₹15,48.49 lakh) provided through Supplementary provision (Third and Final Instalment) for general category under National Food Security Mission (NFSM) Scheme proved unnecessary, in view of saving (₹19,03.08 lakh) surrendered, without giving specific reasons.

b) Additional funds under ‘Scheduled Caste Sub Plan’ (₹3,50.78 lakh) and ‘Tribal Sub Plan’ (₹41.37 lakh) provided through Supplementary provision (Third and Final Instalment) for SCSP and TSP under National Food Security Mission (NFSM) proved unnecessary, in view of final saving (₹4,53.19 lakh) and (₹1,86.54 lakh) respectively, reasons for which have not been intimated (July 2017).

c) Saving under ‘Other Expenses’ (₹30.08 lakh) was surrendered, without giving specific reasons.

|     | <i>Head</i>      |             | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------|-------------|--------------------|----------------------------------------------------------|----------------------------------|
| (3) | <b>103 Seeds</b> |             |                    |                                                          |                                  |
|     | 01 Seed Farms    |             |                    |                                                          |                                  |
|     |                  | O 4,21.00   |                    |                                                          |                                  |
|     |                  | R (-) 51.80 | 3,69.20            | 3,69.21                                                  | (+) 0.01                         |

Saving mainly under ‘Salaries’ (₹20.63 lakh) due to transfer of posts, was surrendered.

|     |                                             |             |         |         |          |
|-----|---------------------------------------------|-------------|---------|---------|----------|
| (4) | <b>104 Agricultural Farms</b>               |             |         |         |          |
|     | 10 Agricultural Farms & Development Centres |             |         |         |          |
|     |                                             | O 1,71.00   |         |         |          |
|     |                                             | R (-) 21.68 | 1,49.32 | 1,49.33 | (+) 0.01 |

Saving mainly under ‘Salaries’ (₹14.96 lakh) due to transfer of posts, was surrendered.

|     |                             |                |            |            |             |
|-----|-----------------------------|----------------|------------|------------|-------------|
| (5) | <b>108 Commercial Crops</b> |                |            |            |             |
|     | 1 Agriculture Department    |                |            |            |             |
|     |                             | O 2,45,90.00   |            |            |             |
|     |                             | S 1,40,20.32   |            |            |             |
|     |                             | R (-) 57,36.73 | 3,28,73.59 | 3,26,56.27 | (-) 2,17.32 |

a) (i) Additional funds under ‘Chief Minister’s Sookshma Neeravari Yojane – Other Expenses’ (₹39,51.36 lakh) and ‘Subsidies’ (₹95,38.35 lakh) provided through Supplementary provision (Third and Final Instalment) for revised estimate, release of revalidated amount for PMKSY – OFWM, SHM, SHC and RAD Programme under National Mission on Sustainable



## GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

Agriculture (NMSA) Scheme proved excessive, in view of saving (₹28,65.38 lakh) and (₹28,71.35 lakh) respectively surrendered, without giving specific reasons.

(ii) Additional funds under ‘Schedule Caste Sub Plan’ (₹3,85.03 lakh) and ‘Tribal Sub Plan’ (₹1,45.58 lakh) provided through Supplementary provision (Third and Final Instalment) for revised estimate, release of revalidated amount for PMKSY – OFWM, SHM, SHC and RAD Programme under National Mission on Sustainable Agriculture (NMSA) Scheme proved excessive, in view of final saving (₹1,58.13 lakh) and (₹69.49 lakh) respectively, reasons for which have not been intimated (July 2017).

| <i>Head</i>                   | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (6) 2 Horticulture Department |                    |                                                          |                                  |
| O 2,82,31.00                  |                    |                                                          |                                  |
| S 26,42.00                    | 3,08,73.00         | 78,89.12                                                 | (-) 2,29,83.88                   |

a) Additional funds under ‘Oil palm Cultivation in Potential States – Major Works’ (₹5,40.00 lakh) provided through Supplementary provision (Second Instalment) for providing of assured price to the farmers who have grown oil palm during the year 2015-16 proved excessive, in view of saving (₹1,68.55 lakh), reasons for which have not been intimated (July 2017).

b) (i) Additional Funds under ‘PMKSY National Mission on Sustainable Agriculture – Other Expenses’ (₹11,02.00 lakh) provided through Supplementary provision (Third and Final Instalment) for installation of Micro Irrigation System for Horticulture crops under RIDF Works proved unnecessary, in view of final saving (₹2,23,87.00 lakh), reasons for which have not been intimated (July 2017).

(ii) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹2,68.22 lakh) and ‘Tribal Sub Plan’ (₹1,50.23 lakh) have not been intimated (July 2017).

c) Additional funds under ‘Integrated Farming in Coconut for Productivity Improvement Programme – Financial Assistance/Relief’ (₹10,00.00 lakh) was provided through Supplementary provision (First Instalment) for implementing the ‘Rejuvenation of Drought, Pest and Disease affected Coconut gardens in Karnataka’ Programme (100 per cent).

**GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.**

|     | <i>Head</i>                                                                         | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (7) | <b>109 Extension and Farmers' Training</b>                                          |                    |                                                        |                                  |
|     | 80 Project for Agricultural Training of Farm Women and Youth with DANIDA Assistance |                    |                                                        |                                  |
|     | O 3,73.00                                                                           |                    |                                                        |                                  |
|     | R (-) 40.92                                                                         | 3,32.08            | 3,31.48                                                | (-) 0.60                         |

Saving mainly under 'Salaries' (₹33.43 lakh) due to transfer of posts, was surrendered.

|     |                                                  |            |            |             |
|-----|--------------------------------------------------|------------|------------|-------------|
| (8) | <b>111 Agricultural Economics and Statistics</b> |            |            |             |
|     | 08 Comprehensive Horticulture Development        |            |            |             |
|     | O 1,65,02.00                                     |            |            |             |
|     | R (-) 18,46.00                                   | 1,46,56.00 | 1,44,76.19 | (-) 1,79.81 |

a) Saving under 'Other Expenses' (₹33,33.42 lakh) was reappropriated to other heads without giving specific reasons and reasons for final saving (₹99.58 lakh) have not been intimated (July 2017).

b) Additional funds under 'Schedule Caste Sub Plan' (₹9,93.38 lakh) and 'Tribal Sub Plan' (₹4,94.04 lakh) provided through reappropriation without giving specific reasons proved excessive, in view of saving (₹52.49 lakh) and (₹27.74 lakh) respectively, reasons for which have not been intimated (July 2017).

|     |                                             |            |            |              |
|-----|---------------------------------------------|------------|------------|--------------|
| (9) | <b>119 Horticulture and Vegetable Crops</b> |            |            |              |
|     | 4 Development of Farms and Nurseries        |            |            |              |
|     | O 1,13,56.00                                |            |            |              |
|     | S 15,32.00                                  | 1,28,88.00 | 1,14,02.73 | (-) 14,85.27 |

a) (i) Additional funds under 'National Horticulture Mission – Other Expenses' (₹15,32.00 lakh) provided through Supplementary provision (Second Instalment) for implementation of the scheme proved unnecessary, in view of saving (₹9,75.86 lakh) reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹13,67.20 lakh) have not been intimated (July 2017).

(ii) Additional funds under 'National Horticulture Mission – Schedule Caste Sub Plan' (₹6,70.20 lakh) and 'Tribal Sub Plan' (₹3,05.66 lakh) provided through reappropriation, without

## GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

giving specific reasons proved excessive, in view of saving (₹26.75 lakh) and (₹17.01 lakh) respectively, reasons for which have not been intimated (July 2017).

b) Reasons for saving under ‘Horticulture and Vegetable Crops – Other Expenses’ (₹72.54 lakh) have not been intimated (July 2017).

|      | <i>Head</i>                  | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (10) | <b>800 Other Expenditure</b> |                    |                                                          |                                  |
|      | 1 Agriculture Department     |                    |                                                          |                                  |
|      | O 5,90,87.00                 |                    |                                                          |                                  |
|      | S 1,96,70.54                 |                    |                                                          |                                  |
|      | R (-) 14,70.08               | 7,72,87.46         | 5,07,27.65                                               | (-) 2,65,59.81                   |

a) Additional funds under ‘National Mission on Agriculture Extension and Training – Other Expenses’ (₹16,15.97 lakh) and ‘Subsidies’ (₹66,09.93 lakh) provided through Supplementary provision (Second Instalment) and (Third and Final Instalment) for NMAET – SMAE programme in the year 2016-17 proved excessive, in view of saving (₹52.97 lakh) and (₹2,11.43 lakh) respectively, surrendered without giving specific reasons.

b) (i) Additional funds under ‘Rashtriya Krishi Vikasa Yojane – RKVY – Other Expenses’ (₹1,12,53.00 lakh) provided through Supplementary provision (Third and Final Instalment) towards RKVY Scheme proved excessive, in view of saving (₹5,18.14 lakh) surrendered, without giving specific reasons.

(ii) Saving under ‘Subsidies’ (₹4,09.39 lakh) and ‘Special Development Plan’ (₹2,15.60 lakh) was surrendered, without giving specific reasons. Reasons for final saving (₹1,60,57.00 lakh) and (₹69,08.00 lakh) respectively have not been intimated (July 2017).

(iii) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹24,87.85 lakh) and ‘Tribal Sub Plan’ (₹11,06.96 lakh) have not been intimated (July 2017).

c) Additional funds under ‘National e-Governance Agriculture Project (NeGP-A) – Modernisation’ (₹1,91.64 lakh) provided through Supplementary provision (Second and Third and Final Instalment) proved excessive, in view of saving (₹62.55 lakh) surrendered, without giving specific reasons.

**GRANT NO.1 - AGRICULTURE AND HORTICULTURE – 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>2402 SOIL AND WATER<br/>CONSERVATION</b> |           |                    |                                                        |                                  |
|      | <b>101 Soil Survey and Testing</b>          |           |                    |                                                        |                                  |
|      | 01 Soil Survey Organisation                 |           |                    |                                                        |                                  |
|      | O                                           | 41.00     |                    |                                                        |                                  |
|      | R                                           | (-) 20.26 | 20.74              | 20.75                                                  | (+) 0.01                         |

Saving mainly under 'Salaries' (₹15.26 lakh) due to transfer of posts and economy measures, was surrendered.

|      |                                                                                                                   |             |         |         |          |
|------|-------------------------------------------------------------------------------------------------------------------|-------------|---------|---------|----------|
| (12) | <b>102 Soil Conservation</b>                                                                                      |             |         |         |          |
|      | 15 Soil and Water Conservation –<br>Watershed Development<br>Department – Directorate of<br>Watershed Development |             |         |         |          |
|      | O                                                                                                                 | 7,42.00     |         |         |          |
|      | S                                                                                                                 | 1,05.32     |         |         |          |
|      | R                                                                                                                 | (-) 1,09.88 | 7,37.44 | 7,36.68 | (-) 0.76 |

a) Additional funds under 'Building Expenses' (₹1,05.32 lakh) were provided through Supplementary provision (Third and Final Instalment) to pay revised rent for 7<sup>th</sup> and 8<sup>th</sup> floor of Central Office.

b) Saving under 'Salaries' (₹29.26 lakh) and 'General Expenses' (₹48.11 lakh) due to transfer of posts and economy measures, was surrendered.

|      |                                                  |           |          |          |             |
|------|--------------------------------------------------|-----------|----------|----------|-------------|
| (13) | <b>28 Sujala Watershed Project – III<br/>EAP</b> |           |          |          |             |
|      | O                                                | 56,00.00  |          |          |             |
|      | R                                                | (-) 35.91 | 55,64.09 | 49,64.09 | (-) 6,00.00 |

Saving under 'Major Works' (₹35.91 lakh) due to non-submission of bills on-time, was surrendered. Reasons for final saving (₹6,00.00 lakh) have not been intimated (July 2017).

|      |                                           |           |       |       |          |
|------|-------------------------------------------|-----------|-------|-------|----------|
| (14) | <b>109 Extensions and Training</b>        |           |       |       |          |
|      | 02 Karnataka Watershed Training<br>Centre |           |       |       |          |
|      | O                                         | 1,16.00   |       |       |          |
|      | R                                         | (-) 23.08 | 92.92 | 87.33 | (-) 5.59 |

Saving mainly under 'Salaries' (₹19.98 lakh) due to transfer of posts, was surrendered.

**GRANT NO.1 - AGRICULTURE AND HORTICULTURE – 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>2852 INDUSTRIES</b>                  |             |                    |                                                        |                                  |
|      | <b>08 Consumer Industries</b>           |             |                    |                                                        |                                  |
|      | <b>202 Textiles</b>                     |             |                    |                                                        |                                  |
|      | 1 Government Silk Filature,<br>Kollegal |             |                    |                                                        |                                  |
|      |                                         | O 1,97.00   |                    |                                                        |                                  |
|      |                                         | R (-) 55.75 | 1,41.25            | 1,41.24                                                | (-) 0.01                         |

Saving under 'Management – Subsidiary Expenses' (₹20.59 lakh) was reappropriated to other heads, without giving specific reasons.

|      |                                                |             |         |         |          |
|------|------------------------------------------------|-------------|---------|---------|----------|
| (16) | 2 Government Silk Filature,<br>Sante Marahalli |             |         |         |          |
|      |                                                | O 1,77.00   |         |         |          |
|      |                                                | R (-) 27.19 | 1,49.81 | 1,54.43 | (+) 4.62 |

Saving under 'Management – Salaries' (₹20.41 lakh) due to vacancy of posts, was surrendered.

|      |                                               |             |         |         |          |
|------|-----------------------------------------------|-------------|---------|---------|----------|
| (17) | 3 Government Silk Filature,<br>Chamarajanagar |             |         |         |          |
|      |                                               | O 1,52.00   |         |         |          |
|      |                                               | R (-) 44.19 | 1,07.81 | 1,07.65 | (-) 0.16 |

Saving under 'Management – Salaries' (₹16.23 lakh) due to non-submission of bill on-time, was surrendered.

|      |                                                               |             |       |       |          |
|------|---------------------------------------------------------------|-------------|-------|-------|----------|
| (18) | 5 Government Silk Twisting and<br>Weaving Factory, Mudigundam |             |       |       |          |
|      |                                                               | O 1,14.00   |       |       |          |
|      |                                                               | R (-) 38.01 | 75.99 | 85.10 | (+) 9.11 |

Saving under 'Management – Salaries' (₹17.96 lakh) due to non-submission of bills on-time, was surrendered. Reasons for excess under 'Interest on Capital' (₹9.11 lakh) have not been intimated (July 2017).

## GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

(xi) 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>2401 CROP HUSBANDRY</b>   |                    |                                                        |                                  |
|     | <b>110 Crop Insurance</b>    |                    |                                                        |                                  |
|     | 07 New Crop Insurance Scheme |                    |                                                        |                                  |
|     | O                            | 6,75,38.00         |                                                        |                                  |
|     | S                            | 1,80,00.00         |                                                        |                                  |
|     | R                            | (+ 31,62.52        | 8,87,00.52                                             | 8,80,27.65                       |
|     |                              |                    |                                                        | (-) 6,72.87                      |

Additional funds under 'Other Expenses' (₹1,80,00.00 lakh) provided through Supplementary provision (Third and Final Instalment) for Rabi and Summer based Crop Insurance under Pradhana Mantri Fasal Bhima Yojana Scheme to pay farmer's premium and (₹31,75.31 lakh) through reappropriation proved excessive, in view of final saving (₹6,72.87 lakh), reasons for which have not been intimated (July 2017).

|     |                                                    |             |          |             |
|-----|----------------------------------------------------|-------------|----------|-------------|
| (2) | <b>2406 FORESTRY AND WILD<br/>LIFE</b>             |             |          |             |
|     | <b>02 Environmental Forestry and<br/>Wild Life</b> |             |          |             |
|     | <b>112 Public Gardens</b>                          |             |          |             |
|     | 17 Horticulture Parks and Gardens                  |             |          |             |
|     | O                                                  | 21,00.00    |          |             |
|     | S                                                  | 35.00       |          |             |
|     | R                                                  | (+ 18,46.00 | 39,81.00 | 38,22.73    |
|     |                                                    |             |          | (-) 1,58.27 |

Additional funds under 'Major Works' (₹35.00 lakh) provided through Supplementary provision (Second Instalment) as a part of Children's Day Celebration to decorate around the Bal Bhavan, Cubbon Park and (₹18,46.00 lakh) through reappropriation, without specific reasons proved excessive, in view of saving (₹1,58.27 lakh), reasons for which have not been intimated (July 2017).

|     |                                                                                                                                                  |     |          |             |
|-----|--------------------------------------------------------------------------------------------------------------------------------------------------|-----|----------|-------------|
| (3) | <b>2851 VILLAGE AND SMALL<br/>INDUSTRIES</b>                                                                                                     |     |          |             |
|     | <b>797 Transfer to Reserve<br/>Fund/Deposit Accounts</b>                                                                                         |     |          |             |
|     | 01 Transfer of Market Fees and<br>Licence Fee to Karnataka Silk<br>Worm Seed Cocoon and Silk<br>Yarn Development and Price<br>Stabilisation Fund |     |          |             |
|     |                                                                                                                                                  | ... | 37,12.27 | (+ 37,12.27 |

## GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

Excess under 'Inter Account Transfer' (₹37,12.27 lakh) was due to transfer of Market Fees, Licence Fee and proceeds on Maturity of Investments collected and remained under consolidated Fund of the State to Karnataka Silk Worm Seed Cocoon and Silk Yarn Development and Price Stabilisation Fund under the Public Accounts of the State. Please refer to Notes and Comments at Sl.Nos. (viii) and (ix).

|     | <i>Head</i>                                          |   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------------------------------|---|--------------------|--------------------------------------------------------|----------------------------------|
| (4) | <b>2852 INDUSTRIES</b>                               |   |                    |                                                        |                                  |
|     | <b>08 Consumer Industries</b>                        |   |                    |                                                        |                                  |
|     | <b>202 Textiles</b>                                  |   |                    |                                                        |                                  |
|     | 6 Government Mini Silk Filiature<br>Unit, Tolahunuse |   |                    |                                                        |                                  |
|     |                                                      | O | 1,17.00            |                                                        |                                  |
|     |                                                      | R | (+) 8.82           | 1,25.82                                                | 1,42.71                          |
|     |                                                      |   |                    |                                                        | (+) 16.89                        |

Additional funds under 'Management – Subsidiary Expenses' (₹24.06 lakh) provided through reappropriation, without giving specific reasons. Reasons for excess under 'Salaries' (₹14.85 lakh) have not been intimated (July 2017).

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

|     |                                                  |   |          |          |                |
|-----|--------------------------------------------------|---|----------|----------|----------------|
| (1) | <b>4401 CAPITAL OUTLAY ON<br/>CROP HUSBANDRY</b> |   |          |          |                |
|     | <b>800 Other Expenditure</b>                     |   |          |          |                |
|     | 1 Agriculture University                         |   |          |          |                |
|     |                                                  | O | 20,22.00 |          |                |
|     |                                                  | S | 1.00     | 20,23.00 | 2,06,24.87     |
|     |                                                  |   |          |          | (+) 1,86,01.87 |

a) Excess under 'Micro Irrigation Installation – Horticulture (NABARD WORKS) – NABARD Works' (₹1,93,51.87 lakh) was due to transfer of expenditure incurred under 2401-00-108-2-30-059 (Plan). Please refer to 'Notes and Comments' at Sl. No.(vii).

b) Reasons for saving under 'Pesticide Residual Analysis Laboratory – NABARD Works' (₹7,50.00 lakh – entire Provision) have not been intimated (July 2017).

## GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

(xiii) Saving in the Capital 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 (+)<br/>Saving (-)</i> |
|--------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (1) <b>4401 CAPITAL OUTLAY ON CROP HUSBANDRY</b> |                    |                                                          |                                  |
| <b>800 Other Expenditure</b>                     |                    |                                                          |                                  |
| 2 Horticulture University, Bagalkot              |                    |                                                          |                                  |
| O      2,00.00                                   |                    |                                                          |                                  |
| S      6,55.00                                   | 8,55.00            | 4,54.00                                                  | (-) 4,01.00                      |

a) Additional funds under ‘Other Expenses’ (₹6,55.00 lakh) provided through Supplementary provision (Second and Third and Final Instalment) for starting up of 2 year Diploma Courses in Kolar and Arebhavi under University of Horticulture Science, Bagalkot and RIDF Works proved unnecessary, in view of saving (₹8,54.00 lakh), reasons for saving have not been intimated (July 2017).

b) Reasons for excess under ‘NABARD Works’ (₹4,53.00 lakh) have not been intimated (July 2017).

|                                                                |          |         |             |
|----------------------------------------------------------------|----------|---------|-------------|
| (2) <b>4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b> |          |         |             |
| <b>107 Sericulture Industries</b>                              |          |         |             |
| 1 Buildings                                                    |          |         |             |
| O      10,56.00                                                |          |         |             |
| R      (-) 8.91                                                | 10,47.09 | 5,47.08 | (-) 5,00.01 |

Reasons for saving under ‘Construction of Cocoon Markets – NABARD – NABARD Works’ (₹5,00.00 lakh) have not been intimated (July 2017).

### (xiv) **KARNATAKA SILK WORM SEED COCOON AND SILK YARN DEVELOPMENT AND PRICE STABILISATION FUND :**

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



## **GRANT NO.1 - AGRICULTURE AND HORTICULTURE – conclud.**

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

There was an opening balance of ₹1,96,04.46 lakh as on 1 April 2016. During the year 2016-17, the Market Fees and License Fees amounting to ₹36,30.04 lakh along with the proceeds on maturity of Investment (₹82.23 lakh) made out of the releases from this fund in the Public Sector Bank was transferred as resources to this Fund and an amount of ₹23,65.42 lakh pertaining to expenditure on Sericulture Development Programmes shown as met out of this Fund.

The balances are under reconciliation. The balance in the Fund as on 31 March 2017 was ₹2,09,51.31 lakh.

### **(xv) DEPOSITS OF DEPRECIATION RESERVES OF GOVERNMENT COMMERCIAL UNDERTAKINGS:**

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

The opening balance was ₹8.48 lakh (Dr). During the year 2016-17, the expenditure under this grant includes ₹0.97 lakh transferred from '2852 – Industries' to the 'Depreciation Reserve Fund' of Government Commercial Undertakings as resources to the Fund Account and no amount of expenditure shown as met out of Reserve Fund. The balance in the Fund as on 31 March 2017 was ₹7.51 lakh (Dr). An account of the transactions of the Fund is shown in Statement No.21 of the Finance Accounts 2016-17.

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GRANT NO.2 – ANIMAL HUSBANDRY AND FISHERIES

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2403	ANIMAL HUSBANDRY			
2404	DAIRY DEVELOPMENT			
2405	FISHERIES			
4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
4405	CAPITAL OUTLAY ON FISHERIES			
Revenue –				
Voted –				
Original		20,21,13,50	21,55,06,16	21,05,02,66
Supplementary		1,33,92,66		
Amount surrendered during the year (March 2017)					(-) 50,03,50
				21,23,05
Charged –				
Original		1,00	1,00	...
Supplementary		...		
Amount surrendered during the year (March 2017)					(-) 1,00
				1,00
Capital –				
Voted –				
Original		1,67,11,00	1,87,11,00	1,73,07,13
Supplementary		20,00,00		
Amount surrendered during the year (March 2017)					(-) 14,03,87
				9,68,09

NOTES AND COMMENTS:

(i) The expenditure under the Revenue section of the voted grant ₹66,78.72 lakh initially met through the additional releases by executive orders (28), was later on regularised through Supplementary provision.

(ii) As against a saving of ₹50,03.50 lakh in the Revenue section of the voted grant, the amount surrendered was ₹21,23.05 lakh (about 42 *per cent* of the saving).

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

(iii) As against a saving of ₹1.00 lakh in the Revenue section of the *charged* appropriation, the entire saving was surrendered.

(iv) The expenditure under the Capital section of the voted grant ₹20,00.00 lakh initially met through the additional release by an executive order, was later on regularised through Supplementary provision.

(v) As against a saving of ₹14,03.87 lakh in the Capital section of the voted grant, the amount surrendered was ₹9,68.09 lakh (about 69 *per cent* of the saving).

(vi) Expenditure incurred under the following head attracts the criteria of ‘New Service’:

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+)</i>
(1)	2405 FISHERIES			
	195 Assistance to Shipping Credit and Investment Company and Other Bodies			
	01 Reimbursement of Differential Interest to Commercial Banks			
	106 Subsidies	1,00.00	6,96.51	5,96.51

(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)	2403 ANIMAL HUSBANDRY			
	102 Cattle and Buffalo Development			
	2 Animal Husbandry Department			
	O 7,00.00			
	R (-) 1,78.43	5,21.57	5,21.57	...

Saving under ‘Support to Pinjarapol and Other Goshalas – Grants-in-Aid – General’ (₹1,75.00 lakh) due to economy measures, was reappropriated to other heads.

(2) 106 Other Livestock Development

03 National Livestock Mission

O	21,66.00			
R	(-) 35.51	21,30.49	9,33.48	(-) 11,97.01

a) Saving under ‘Other Expenses’ (₹35.51 lakh) due to non-receipt of Central Funds, was surrendered. Reasons for final saving (₹7,11.00 lakh) have not been intimated (July 2017).

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

b) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹2,76.02 lakh) and ‘Tribal Sub Plan’ (₹2,10.00 lakh) have not been intimated (July 2017).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3) 113 Administrative Investigation and Statistics			
02 Sample Survey Scheme – Milk, Egg and Wool			
O 4,04.00			
R (-) 89.11	3,14.89	3,14.88	(-) 0.01

a) Saving under ‘General Expenses’ (₹58.00 lakh) due to non-receipt of Central Funds, was surrendered.

b) Saving under ‘Salaries’ (₹30.54 lakh) was surrendered, without giving specific reasons.

(4) 04 Animal Husbandry Statistics and Live stock Census			
O 25.00			
S 1,25.00			
R (-) 66.96	83.04	83.04	...

Additional funds under ‘General Expenses’ (₹1,25.00 lakh) provided through Supplementary provision (Second Instalment) for 20th Live Stock Census and comprising 100% Central Assistance Scheme proved excessive, in view of saving (₹66.96 lakh) was surrendered, due to non-receipt of Central Funds.

(5) 800 Other expenditure			
60 Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2017).

(6) 2405 FISHERIES			
101 Inland Fisheries			
06 C.S.S.F Inland Fisheries Statistics			
O 30.00			
S 3.15			
R (-) 30.00	3.15	...	(-) 3.15

Saving under ‘General Expenses’ (₹29.00 lakh) due to non-receipt of Central Funds, was surrendered.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(7)	58 Blue Revolution/Integrated Development and Management of Fisheries				
		O	...		
		S	13,70.75		
		R	(-) 9,67.10	4,03.65	4,03.65
					...

Funds under 'Subsidies' (₹13,53.75 lakh) provided through Supplementary provision (Third and Final Instalment) proved excessive, in view of saving (₹9,50.10 lakh), surrendered due to late receipt of guidelines.

(8)	103 Marine Fisheries				
	20 Matsya Ashraya		32,25.00	26,28.49	(-) 5,96.51

Saving under 'Other Expenses' (₹5,96.51 lakh) was due to non-completion of work for homes, under the scheme.

(9)	109 Extension and Training				
	01 Research, Extension, Exhibition and Training				
		O	7,03.50		
		R	(-) 5,81.20	1,22.30	1,22.25
					(-) 0.05

Saving under 'Grants-in-Aid – Asset Creation' (₹5,62.50 lakh), was partly reappropriated (₹3,75.67 lakh) to other heads, without giving specific reasons and partly surrendered (₹1,86.83 lakh) due to non-approval for construction of Oceanarium in Pilikula Nisargadhama.

(10)	120 Fisheries Co-operatives				
	07 Fishermen Welfare				
		O	10,53.00		
		S	76.01		
		R	(-) 2,19.20	9,09.81	8,64.25
					(-) 45.56

a) Additional funds under 'Finance Assistance / Relief' (₹76.01 lakh) provided through Supplementary provision (Third and Final Instalment) to facilitate expenditure against revalidation of saving cum Relief Scheme for last year.

b) Saving under 'Contributions' (₹1,99.24 lakh) due to non-receipt of Central Funds, was surrendered.

c) Reasons for saving under 'Schedule Caste Sub Plan' (₹30.57 lakh) have not been intimated (July 2017).

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(11)	196 Assistance to Zilla Parishads/District Level Panchayats			
	6 Zilla Panchayats – CSS/CPS	1,16.00	14.47	(-) 1,01.53

Reasons for saving under ‘Udupi’ (₹52.51 lakh), ‘Dakshina Kannada’ (₹26.26 lakh) and ‘Uttara Kannada’ (₹22.76 lakh) have not been intimated (July 2017).

(12)	800 Other expenditure			
	29 Fish Seeds Productions			
	O 1,00.00			
	R (-) 34.10	65.90	65.90	...

Saving under ‘Other Expenses’ (₹29.49 lakh) reappropriated to other heads, without giving specific reasons.

(13)	81 Payments under the Karnataka Guarantee of Services Act	50.00	0.12	(-) 49.88
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Reasons for saving under ‘Compensatory Cost’ (₹49.88 lakh) have not been intimated (July 2017).

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

(1)	2403 ANIMAL HUSBANDRY			
	001 Direction and Administration			
	01 Director Animal Husbandry and Veterinary Services			
	O 52,45.00			
	S 10,00.00			
	R (+) 1,13.36	63,58.36	64,58.67	(+) 1,00.31

a) Additional funds under ‘Drugs and Chemicals’ (₹10,00.00 lakh) provided through Supplementary provision (Third and Final Instalment) for supply of drugs and chemicals and food supplementary to livestock in 2016-17.

b) Additional funds under ‘Other Expenses’ (₹1,75.00 lakh) provided through reappropriation proved excessive, in view of saving (₹44.60 lakh) surrendered, without giving specific reasons. Reasons for final saving (₹27.94 lakh) have not been intimated (July 2017).

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

c) Reasons for excess under ‘Salaries’ (₹1,05.57 lakh) have not been intimated (July 2017).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2)	2405 FISHERIES			
	105 Processing, Preservation and Marketing			
	09 Assistance for Construction of Fish Market			
	O 30.00			
	R (+) 29.49	59.49	59.49	...

Additional funds under ‘Subsidies’ (₹29.49 lakh) were provided through reappropriation for construction of Women’s Fish Market in Udupi District.

(3)	110 Mechanisation and Improvement of Fish Crafts			
	02 Supply of Fishery Requisite Kits			
	O 1,03.00			
	R (+) 99.87	2,02.87	2,02.87	...

Additional funds under ‘Subsidies’ (₹1,00.00 lakh) were provided through reappropriation, without giving specific reasons.

(4)	03 Electricity used by Ice Plants			
	O 4,00.00			
	R (+) 2,34.46	6,34.46	6,34.46	...

Additional funds under ‘Subsidies’ (₹2,34.73 lakh) were provided through reappropriation, without giving specific reasons.

(5)	195 Assistance to Shipping Credit and Investment Company and Other Bodies			
	01 Reimbursement of Differential Interest to Commercial Banks			
		1,00.00	6,96.51	(+ 5,96.51)

Excess under ‘Subsidies’ (₹5,96.51 lakh) attracts the criteria of ‘New Service’ as stated at para (vi) of Notes and Comments.

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

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1) 4405 CAPITAL OUTLAY ON FISHERIES			
103 Marine Fisheries			
6 Construction of Fishing Harbour			
O 25,00.00			
R (+) 33.33	25,33.33	21,33.33	(-) 4,00.00

Additional funds under 'Other Expenses' (₹33.33 lakh) provided through reappropriation without giving specific reasons proved unnecessary, in view of saving (₹4,00.00 lakh), reasons for which have not been intimated (July 2017).

(2) 104 Fishing Harbour and Landing Facilities			
02 Renovation of Fishing Harbour and Landing Centres			
O 24,76.00			
R (-) 10,30.83	14,45.17	14,36.52	(-) 8.65

Saving under 'Constructions' (₹10,30.83 lakh) was partly surrendered (₹8,33.32 lakh) due to non-receipt of Central Funds and partly reappropriated (₹1,97.51 lakh) to other heads, without giving specific reasons.

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

(1) 4405 CAPITAL OUTLAY ON FISHERIES			
103 Marine Fisheries			
1 Centrally Sponsored Scheme – Fishing Harbour, Malpe			
O 4,00.00			
R (+) 29.42	4,29.42	4,29.42	...

Additional funds under 'Major Works' (₹1,64.18 lakh) provided through reappropriation, without giving specific reasons proved excessive, in view of saving (₹1,34.76 lakh) surrendered, due to non-receipt of Central Funds.

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## GRANT NO.3 - FINANCE

| <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------|-------------------------------|----------------------------------|
|-----------------------------------------|-------------------------------|----------------------------------|

*(In thousands of rupees)*

### 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 ADMINSTRATIVE SERVICES                       |
| 2071 | PENSIONS AND OTHER RETIREMENT BENEFITS             |
| 2235 | SOCIAL SECURITY AND WELFARE                        |
| 2250 | OTHER SOCIAL SERVICES                              |
| 2515 | OTHER RURAL DEVELOPMENT PROGRAMMES                 |
| 2852 | INDUSTRIES                                         |
| 3475 | OTHER GENERAL ECONOMIC SERVICES                    |
| 4885 | OTHER CAPITAL OUTLAY ON INDUSTRIES AND MINERALS    |
| 7610 | LOANS TO GOVERNMENT SERVANTS ETC.                  |

### Revenue –

#### Voted –

|                                                 |               |               |               |                 |
|-------------------------------------------------|---------------|---------------|---------------|-----------------|
| Original                                        | 1,93,85,38,00 |               |               |                 |
| Supplementary                                   | 1,02,00,99    | 1,94,87,38,99 | 1,64,58,91,13 | (-) 30,28,47,86 |
| Amount surrendered during the year (March 2017) |               |               |               | 1,55,98,45      |

#### Charged –

|                                    |       |       |     |           |
|------------------------------------|-------|-------|-----|-----------|
| Original                           | 30,00 |       |     |           |
| Supplementary                      | ...   | 30,00 | ... | (-) 30,00 |
| Amount surrendered during the year |       |       |     | NIL       |

### GRANT NO.3 - FINANCE – contd.

|                                                    |            | <i>Total grant</i>              | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |              |
|----------------------------------------------------|------------|---------------------------------|-------------------------------|----------------------------------|--------------|
|                                                    |            | <i>(In thousands of rupees)</i> |                               |                                  |              |
| <b>Capital –</b>                                   |            |                                 |                               |                                  |              |
| <b>Voted –</b>                                     |            |                                 |                               |                                  |              |
| Original                                           | 1,16,63,00 | \| |  |  |  |
| Supplementary                                      | ...        |                                 | 1,16,63,00                    | 78,66,40                         | (-) 37,96,60 |
| Amount surrendered during the<br>year (March 2017) |            |                                 |                               |                                  | 7,03,59      |

#### NOTES AND COMMENTS:

(i) The expenditure under the Revenue section of the voted grant ₹9,93.36 lakh initially met through the additional releases by four executive orders, was later on regularized through Supplementary provision.

(ii) As against a saving of ₹30,28,47.86 lakh in the Revenue section of the voted grant, the amount surrendered was ₹1,55,98.45 lakh (about five *per cent* of the saving).

(iii) As against a saving of ₹30.00 lakh in the Revenue section of the *charged* appropriation, no amount was surrendered.

(iv) As against a saving of ₹37,96.60 lakh in the Capital section of the voted grant, the amount surrendered was ₹7,03.59 lakh (about 19 *per cent* of the saving).

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

(1) **2020 COLLECTION OF TAXES ON INCOME AND EXPENDITURE**

**105 Collection Charges – Taxes on Professions, Trades, Callings and Employment**

**01 Collection Establishment**

|   |           |         |         |           |
|---|-----------|---------|---------|-----------|
| O | 5,89.00   |         |         |           |
| R | (-) 47.25 | 5,41.75 | 4,77.75 | (-) 64.00 |

a) Reasons for saving under ‘Salaries’ (₹55.51 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

### GRANT NO.3 - FINANCE – contd.

b) Saving under ‘Transport Expenses’ (₹30.00 lakh) due to non-receipts of bills on-time, was reappropriated to other heads. Saving occurred under this head during 2015-16 and 2014-15 also.

| <i>Head</i>                             | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (2) <b>2039 STATE EXCISE</b>            |                    |                                                          |                                  |
| <b>001 Direction and Administration</b> |                    |                                                          |                                  |
| 09 Enforcement Activities               |                    |                                                          |                                  |
| O           9,20.00                     |                    |                                                          |                                  |
| R       (-) 1,93.47                     | 7,26.53            | 7,26.52                                                  | (-) 0.01                         |

Saving under ‘Other Expenses’ (₹1,45.94 lakh) and ‘Scholarships and Incentives’ (₹47.53 lakh) due to non-submission of bills on-time, was surrendered. Saving occurred under this head during 2015-16 and 2014-15 also.

|                                                     |     |     |     |
|-----------------------------------------------------|-----|-----|-----|
| (3) <b>2040 TAXES ON SALES, TRADE ETC.</b>          |     |     |     |
| <b>101 Collection Charges</b>                       |     |     |     |
| 10 Reimbursement of Cane Purchase Tax and Road Cess |     |     |     |
| O           ...                                     |     |     |     |
| S       7,64.18                                     |     |     |     |
| R       (-) 7,64.18                                 | ... | ... | ... |

Funds under ‘Financial Assistance/Relief’ (₹7,64.18 lakh) was erroneously provided through Supplementary provision (First Instalment) for reimbursement of Cane Purchase Tax and Road Cess paid by 12 Sugar Factories in Southern Karnataka for the period 01.04.2013 to 21.11.2013. Due to refund of Purchase Tax by following normal procedure prescribed for refund of Revenues, the entire provision was surrendered.

|                                                           |       |     |           |
|-----------------------------------------------------------|-------|-----|-----------|
| (4) <b>800 Other expenditure</b>                          |       |     |           |
| 12 Payments under the Karnataka Guarantee of Services Act | 50.00 | ... | (-) 50.00 |

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

### GRANT NO.3 - FINANCE – contd.

| <i>Head</i>                                         | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (5) <b>2052 SECRETARIATE –<br/>GENERAL SERVICES</b> |                    |                                                          |                                  |
| <b>090 Secretariate</b>                             |                    |                                                          |                                  |
| 12 Fiscal Policy Institute                          |                    |                                                          |                                  |
| O      10,22.00                                     |                    |                                                          |                                  |
| R      (-) 4,26.49                                  | 5,95.52            | 5,95.63                                                  | (+ ) 0.11                        |

a) Saving under ‘Other Expenses’ (₹32.64 lakh) was partly surrendered and partly reappropriated (₹16.00 lakh) without giving specific reasons.

b) Saving under ‘Maintenance Expenditure’ (₹69.91 lakh), ‘General Expenses’ (50.22 lakh), ‘Materials and Supplies’ (₹28.00 lakh) and ‘Transport Expenses’ (₹24.45 lakh) was surrendered, without giving specific reasons.

|                                                              |  |  |  |
|--------------------------------------------------------------|--|--|--|
| (6) <b>2054 TREASURY AND<br/>ACCOUNTS<br/>ADMINISTRATION</b> |  |  |  |
| <b>095 Directorate of Accounts and<br/>    Treasuries</b>    |  |  |  |
| 01 Director of Treasuries                                    |  |  |  |

|                     |          |          |          |
|---------------------|----------|----------|----------|
| O      54,02.00     |          |          |          |
| S      4,06.00      |          |          |          |
| R      (-) 40,40.10 | 17,67.90 | 17,67.85 | (-) 0.05 |

a) Additional funds under ‘Salaries’ (₹20.00 lakh) provided through Supplementary provision (Third and Final Instalment) proved unnecessary, in view of saving (₹79.80 lakh) was surrendered, due to vacant posts.

b) Additional funds under ‘General Expenses’ (₹1,10.00 lakh) provided through reappropriation to meet the office expenditure.

c) Additional funds under ‘Modernisation’ (₹3,86.00 lakh) provided through Supplementary provision (Second Instalment) for installation of CC Cameras to strong rooms in Treasury Department proved unnecessary, in view of saving (₹39,88.41 lakh) which was partly reappropriated to other heads (₹1,10.00 lakh) and partly surrendered (₹38,78.41 lakh) without giving specific reasons.

d) Saving under ‘Building Expenses’ (₹60.24 lakh) due to shifting the office from Corporate Office Buildings of MSIL to Commercial Tax Department Building, was surrendered.

### GRANT NO.3 - FINANCE – contd.

|     | <i>Head</i>                       |             | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------|-------------|--------------------|----------------------------------------------------------|----------------------------------|
| (7) | <b>097 Treasury Establishment</b> |             |                    |                                                          |                                  |
|     | 01 Treasury Establishment         |             |                    |                                                          |                                  |
|     | O                                 | 74,31.00    |                    |                                                          |                                  |
|     | S                                 | 1,45.00     |                    |                                                          |                                  |
|     | R                                 | (-) 9,74.22 | 66,01.78           | 66,01.73                                                 | (-) 0.05                         |

a) Additional funds under ‘Salaries’ (₹1,45.00 lakh) provided through Supplementary provision (Third and Final Instalment) proved unnecessary, in view of saving (₹5,66.29 lakh) surrendered, due to vacant posts of Group C & D staff.

b) Saving under ‘Other Expenses’ (₹2,72.89 lakh) due to stoppage of contract services, was surrendered.

c) Reasons for saving under ‘General Expenses’ (₹88.28 lakh) have not been intimated (July 2017).

d) Saving under ‘Building Expenses’ (₹20.87 lakh) due to shifting of office from rental building to Mini Vidhana Soudha, was surrendered.

(8) **2070 OTHER ADMINISTRATIVE SERVICES**

**800 Other expenditure**

|    |                            |             |     |                |
|----|----------------------------|-------------|-----|----------------|
| 11 | Filling up of Vacant Posts | 15,75,00.00 | ... | (-)15,75,00.00 |
|----|----------------------------|-------------|-----|----------------|

Reasons for saving under ‘Salaries’ (₹15,75,00.00 lakh – entire provision) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

(9) **2071 PENSIONS AND OTHER RETIREMENT BENEFITS**

**01 Civil**

**101 Superannuation and Retirement Allowances**

|   |                           |             |             |                |
|---|---------------------------|-------------|-------------|----------------|
| 3 | State Government Pensions | 78,51,69.00 | 69,98,13.70 | (-) 8,53,55.30 |
|---|---------------------------|-------------|-------------|----------------|

a) Reasons for saving under ‘Pension Paid in India – Pension and Retirement Benefits’ (₹8,53,05.30 lakh) have not been intimated (July 2017).

b) Reasons for saving under ‘Pension Paid in England – Pension and Retirement Benefits’ (₹50.00 lakh) have not been intimated (July 2017).

**GRANT NO.3 - FINANCE – contd.**

|      | <i>Head</i>                                                | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (10) | <b>108 Contribution to Provident Funds</b>                 |                    |                                                        |                                  |
|      | 01 Contributions to Provident Funds of Commercial Concerns | 50.00              | ...                                                    | (-) 50.00                        |

Reasons for saving under ‘Contributions’ (₹50.00 lakh – entire provision) have not been intimated (July 2017).

|      |                                                                          |          |         |             |
|------|--------------------------------------------------------------------------|----------|---------|-------------|
| (11) | <b>109 Pensions to Employees of State Aided Educational Institutions</b> |          |         |             |
|      | 1 Triple Benefit Scheme                                                  | 19,00.00 | 9,80.12 | (-) 9,19.88 |

Reasons for saving under ‘Pensions – Pension and Retirement Benefits’ (₹9,19.88 lakh) have not been intimated (July 2017).

|      |                                      |            |            |              |
|------|--------------------------------------|------------|------------|--------------|
| (12) | <b>115 Leave Encashment Benefits</b> |            |            |              |
|      | 1 General Services                   | 2,36,01.00 | 1,98,04.73 | (-) 37,96.27 |

a) Reasons for saving under ‘Pension and Retirement Benefits’ under the following heads have not been intimated (July 2017).

|                                                    | (₹ in lakh)   |
|----------------------------------------------------|---------------|
| <b>Head of Account</b>                             | <b>Saving</b> |
| Administration of Justice                          | 17,10.65      |
| Elections                                          | 99.15         |
| Land Revenue                                       | 1,79.69       |
| Stamps and Registration                            | 1,97.12       |
| State Excise                                       | 1,32.44       |
| Other Taxes and Duties on Commodities and Services | 16.47         |
| Other Fiscal Services                              | 39.13         |
| Secretariat General Services                       | 3,56.08       |
| Treasury and Accounts Administration               | 2,27.95       |
| Police                                             | 15,29.92      |
| Stationery and Printing                            | 99.08         |
| Other Administrative Services                      | 3,17.40       |
| District Administration                            | 4,84.82       |

### GRANT NO.3 - FINANCE – contd.

b) Reasons for excess under ‘Pension and Retirement Benefits’ under the following heads have not been intimated (July 2017).

| (₹ in lakh)               |         |
|---------------------------|---------|
| Head of Account           | Excess  |
| State Legislature         | 1,66.51 |
| Governor                  | 18.09   |
| Council of Ministers      | 10.48   |
| Sales Tax                 | 4,02.68 |
| Public Service Commission | 10.10   |
| Tax on Vehicles           | 1,28.35 |

| <i>Head</i>                    | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------|--------------------|-----------------------------|----------------------------------|
|                                |                    | <i>(In lakhs of rupees)</i> |                                  |
| (13)      2    Social Services | 2,36,32.00         | 2,07,77.01                  | (-) 28,54.99                     |

a) Reasons for saving under ‘Pensions and Retirement Benefits’ under the following heads have not been intimated (July 2017).

| (₹ in lakh)                   |          |
|-------------------------------|----------|
| Head of Account               | Saving   |
| General Education             | 14,79.68 |
| Sports and Youth Services     | 57.43    |
| Art and Culture               | 1,12.27  |
| Medical and Public Health     | 15,06.84 |
| Family Welfare                | 2,95.13  |
| Urban Development             | 82.31    |
| Information and Publicity     | 42.31    |
| Secretariat – Social Services | 2,73.84  |

b) Reasons for excess under ‘Pension and Retirement Benefits’ under the following heads have not been intimated (July 2017).

| (₹ in lakh)                            |         |
|----------------------------------------|---------|
| Head of Account                        | Saving  |
| Technical Education                    | 1,27.52 |
| Water Supply and Sanitation            | 1,48.38 |
| Welfare of SC, ST OBC’s and Minorities | 4,26.76 |
| Social Security and Welfare            | 3,05.20 |

### GRANT NO.3 - FINANCE – contd.

|      | <i>Head</i>                                              | <i>Total grant</i> | <i>Actual expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----------------------------------------------------------|--------------------|----------------------------------------------------|----------------------------------|
| (14) | <b>200 Other Pensions</b>                                |                    |                                                    |                                  |
|      | 05 Pension and Other Retirement Benefits to Ex-Shanbhogs | 5,18.00            | 48.20                                              | (-) 4,69.80                      |

Reasons for saving under ‘Pension and Retirement Benefits’ (₹4,69.80 lakh) have not been intimated (July 2017).

|      |                               |          |         |              |
|------|-------------------------------|----------|---------|--------------|
| (15) | 06 Adhoc Pension to Ex-Patels | 15,55.00 | 4,45.10 | (-) 11,09.90 |
|------|-------------------------------|----------|---------|--------------|

Reasons for saving under ‘Pension and Retirement Benefits’ (₹11,09.90 lakh) have not been intimated (July 2017).

|      |                                       |       |      |           |
|------|---------------------------------------|-------|------|-----------|
| (16) | 2 Special Voluntary Retirement Scheme | 41.00 | 2.32 | (-) 38.68 |
|------|---------------------------------------|-------|------|-----------|

Reasons for saving under ‘Ex-gratia – Pension and Retirement Benefits’ (₹38.68 lakh) have not been intimated (July 2017).

|      |                                                           |          |          |             |
|------|-----------------------------------------------------------|----------|----------|-------------|
| (17) | <b>2235 SOCIAL SECURITY AND WELFARE</b>                   |          |          |             |
|      | <b>60 Other Social Security and Welfare Programmes</b>    |          |          |             |
|      | <b>110 Other Insurance Schemes</b>                        |          |          |             |
|      | 1 Karnataka Government Insurance Department – Life Branch | 24,41.00 | 20,81.44 | (-) 3,59.56 |

Reasons for saving under ‘Other Social Security and Welfare Programmes – Other Insurance Schemes’ (₹3,59.56 lakh) and ‘Salaries’ (₹1,56.27 lakh) have not been intimated (July 2017).

|      |                                                 |             |     |     |
|------|-------------------------------------------------|-------------|-----|-----|
| (18) | <b>200 Other Programmes</b>                     |             |     |     |
|      | 1 Department of Sainik Welfare and Resettlement |             |     |     |
|      |                                                 | O 50.00     |     |     |
|      |                                                 | R (-) 50.00 | ... | ... |

Saving under ‘Building Grants to State Government Employees Association in the State – Grants-in-Aid for Asset Creation’ (₹50.00 lakh – entire provision) due to non-receipt of requisition from State Government Employees Association, was surrendered.



### GRANT NO.3 - FINANCE – contd.

|      | <i>Head</i>                                 | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|------|---------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (19) | <b>2250 OTHER SOCIAL SERVICES</b>           |                    |                                                          |                                        |
|      | <b>103 Upkeep of Shrines, Temples Etc.</b>  |                    |                                                          |                                        |
|      | 5 Assistance to Non-Government Institutions |                    |                                                          |                                        |
|      | O 1,50.00                                   |                    |                                                          |                                        |
|      | R (-) 1,30.00                               | 20.00              | 15.00                                                    | (-) 5.00                               |

Saving under 'Miscellaneous – Financial Assistance/Relief' (₹45.00 lakh) and 'Grants-in-Aid – General' (₹85.00 lakh) due to non-receipt of expected number of application from the societies and organisations for release of Financial Assistance/Relief, was surrendered.

|      |                                                |            |     |                |
|------|------------------------------------------------|------------|-----|----------------|
| (20) | <b>2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b> |            |     |                |
|      | <b>198 Assistance to Grama Panchayats</b>      |            |     |                |
|      | 1 Grama Panchayats                             | 3,25,00.00 | ... | (-) 3,25,00.00 |

Reasons for saving of entire provision under 'Grants to Grama Panchayats – Lumpsum – ZP' have not been intimated (July 2017).

|      |                                                           |             |            |                |
|------|-----------------------------------------------------------|-------------|------------|----------------|
| (21) | <b>3475 OTHER GENERAL ECONOMIC SERVICES</b>               |             |            |                |
|      | <b>797 Transfer to Reserve Funds and Deposit Accounts</b> |             |            |                |
|      | 01 Transfer of Cess to the Infrastructure Initiative Fund | 11,01,24.00 | 9,51,53.25 | (-) 1,49,70.75 |

Saving under 'Inter Account Transfers' (₹1,49,70.75 lakh) indicates actual collection of infrastructure cess less than the estimated receipts that requires to be transferred to the Reserve Fund under the Public Accounts of the State.

|      |                                           |     |     |     |
|------|-------------------------------------------|-----|-----|-----|
| (22) | <b>800 Other Expenditure</b>              |     |     |     |
|      | 02 Contribution to Guarantee Reserve Fund |     |     |     |
|      | O ...                                     |     |     |     |
|      | S 67,19.00                                |     |     |     |
|      | R (-) 67,19.00                            | ... | ... | ... |

### GRANT NO.3 - FINANCE – contd.

Funds under ‘Contributions’ (₹67,19.00 lakh) provided through Supplementary provision (First Instalment) for being transferred to Guarantee Reserve Fund already created under Public Account, was surrendered as the said amount has been revised and is being adjusted in the year 2017-18.

(vi) Excess 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>2071 PENSIONS AND OTHER RETIREMENT BENEFITS</b> |                    |                                                          |                                        |
|     | <b>01 Civil</b>                                    |                    |                                                          |                                        |
|     | <b>102 Commuted Value of Pensions</b>              |                    |                                                          |                                        |
|     | 3 Other Payments                                   | 8,34,58.00         | 10,15,36.16                                              | (+) 1,80,78.16                         |

Reasons for excess under ‘Payments to Karnataka Pensioners – Pension and Retirement Benefits’ (₹1,80,78.16 lakh) have not been intimated (July 2017).

|     |                                        |         |         |           |
|-----|----------------------------------------|---------|---------|-----------|
| (2) | <b>103 Compassionate Allowance</b>     |         |         |           |
|     | 3 Compassionate Allowances – Karnataka | 2,91.00 | 3,68.05 | (+) 77.05 |

Reasons for excess under ‘Pension and Retirement Benefits’ (₹77.05 lakh) have not been intimated (July 2017).

|     |                                |            |            |              |
|-----|--------------------------------|------------|------------|--------------|
| (3) | <b>104 Gratuities</b>          |            |            |              |
|     | 2 Other Gratuities – Karnataka | 9,25,92.00 | 9,39,48.72 | (+) 13,56.72 |

a) Reasons for excess under ‘DCRG Under Revised Pension Rules – Pension and Retirement Benefits’ (₹18,88.30 lakh) have not been intimated (July 2017).

b) Reasons for saving under ‘DCRG Under the Triple Benefit Scheme – Pension and Retirement Benefits’ (₹5,43.64 lakh), ‘New Contributory Pension Schemes – Extension of Benefits to the cases of persons/families who retired/died while in service – Pension and Retirement Benefits’ (₹1,11.87 lakh) and ‘Interest on belated payment of DCRG – Debt Servicing’ (₹82.90 lakh) have not been intimated (July 2017).

### GRANT NO.3 - FINANCE – contd.

| <i>Head</i>                                                                    | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                                                | <i>(In lakhs of rupees)</i>             |                               |                                  |
| (4) <b>117 Government Contribution for Defined Contribution Pension Scheme</b> |                                         |                               |                                  |
| 01 State's Matching Contribution to Pension Scheme                             | 4,00,00.00                              | 4,60,94.54                    | (+) 60,94.54                     |

Reasons for excess under 'Pension and Retirement Benefits' (₹60,94.54 lakh) have not been intimated (July 2017), which includes (₹6,34.99 lakh) being the interest paid on Government Backlog Contribution in respect of New Pension Scheme Recoveries. Excess occurred under this head during 2015-16 and 2014-15 also.

|                                                   |     |         |             |
|---------------------------------------------------|-----|---------|-------------|
| (5) <b>119 Payment of Service Charges to NSDL</b> |     |         |             |
| 01 Payment of Service Charges                     | ... | 4,49.61 | (+) 4,49.61 |

Excess under 'Pension and Retirement Benefits' (₹4,49.61 lakh) is due to shifting of expenditure initially booked under minor head 'Government Contribution for Defined Contribution Pension Scheme' to the newly opened minor head in pursuant to Correction Slip No. 793 to List of Major and Minor Heads. Excess occurred under this head during 2015-16 also.

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

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

Reasons for saving under 'Andhra Pradesh – Pension and Retirement Benefits' (₹10.00 lakh – entire provision) and 'Maharashtra – Pension and Retirement Benefits' (₹10.00 lakh – entire provision) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

### GRANT NO.3 - FINANCE – 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> |
|-----|---------------------------------------------------------------|-------------------------------------|----------------------------------------------------------|----------------------------------|
| (2) | <b>106 Pensionary Charges in respect of High Court Judges</b> | 10.00                               | ...                                                      | (-) 10.00                        |

Reasons for saving under 'Pensionary Charges' (₹10.00 lakh – entire provision) have not been intimated (July 2017). Saving occurred under this head during 2015-16 also.

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

(1) **7610 LOANS TO GOVERNMENT SERVANTS etc.**

**201 House Building Advances**

02 House Building Advance to All India Service Officers

|   |             |         |       |             |
|---|-------------|---------|-------|-------------|
| O | 5,00.00     |         |       |             |
| R | (-) 1,65.00 | 3,35.00 | 35.00 | (-) 3,00.00 |

Saving under 'Advances' (₹1,65.00 lakh) due to non-receipt of sufficient claims from Departments, was surrendered. Reasons for final saving (₹3,00.00 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

(2) **03 HBA to Others**

|   |             |          |      |              |
|---|-------------|----------|------|--------------|
| O | 30,00.00    |          |      |              |
| R | (-) 1,99.00 | 28,01.00 | 8.00 | (-) 27,93.00 |

Saving under 'Advances' (₹1,99.00 lakh) due to non-receipt of sufficient claims from Departments, was surrendered. Reasons for final saving (₹27,93.00 lakh) have not been intimated (July 2017).

(3) **202 Advances for purchase of Motor Conveyances**

01 Motor Conveyance Advance to Government Servants including AIS Officers

|   |           |      |      |     |
|---|-----------|------|------|-----|
| O | 50.00     |      |      |     |
| R | (-) 47.50 | 2.50 | 2.50 | ... |

Saving under 'Advances' (₹47.50 lakh) due to receipt of less number claims from the Department, was surrendered. Saving occurred under this head during 2015-16 and 2014-15 also.

### GRANT NO.3 - FINANCE – contd.

|     | <i>Head</i>                 | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-----|-----------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (4) | 02 Motor Conveyance to MLAs |                    |                                                          |                                        |
|     | O 1,50.00                   |                    |                                                          |                                        |
|     | R (-) 1,20.00               | 30.00              | 30.00                                                    | ...                                    |

Saving under 'Advances' (₹1,20.00 lakh) due to less number of claims from the Department, was surrendered. Saving occurred under this head during 2015-16 and 2014-15 also.

|     |                             |         |         |          |
|-----|-----------------------------|---------|---------|----------|
| (5) | 03 Motor Conveyance to MLCs |         |         |          |
|     | O 4,05.00                   |         |         |          |
|     | R (-) 1,17.94               | 2,87.06 | 2,87.05 | (-) 0.01 |

Saving under 'Advances' (₹1,17.94 lakh) due to less number of claims from the department, was surrendered. Saving occurred under this head during 2015-16 and 2014-15 also.

(6) **204 Advances for Purchase of Computers**

01 Advances for Purchase of Computers

|             |      |      |     |
|-------------|------|------|-----|
| O 50.00     |      |      |     |
| R (-) 46.40 | 3.60 | 3.60 | ... |

Saving under 'Advances' (₹46.40 lakh) due to less number of claims from the Department, was surrendered. Saving occurred under this head during 2015-16 and 2014-15 also.

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

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

The recurring cost of management of the scheme is initially debited to the Consolidated Fund of the State under this grant stands transferred periodically to the Fund Head. During the year 2016-17, the expenditure of ₹20,81.44 lakh initially booked against the appropriation made under this grant stands transferred to the Karnataka Government Insurance Fund.

The balance in the Fund as on 31 March 2017 was ₹1,13,84,23.52 lakh. The account of the transactions of the Fund is shown under 'Insurance and Pension Funds – State Government Insurance Fund' in Statement No.21 of the Finance Accounts 2016-17.

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

#### **(x) FISCAL MANAGEMENT FUND:**

The Fiscal Management Fund was constituted by the Government of Karnataka under the head ‘8235 General and Other Reserve Funds – Other Funds – Fiscal Management Fund’ which is sourced from the appropriation out of general revenues of the State, to discharge the liabilities arising during the course of the year, from the Consolidated fund of the State.

During 2016-17, no receipt and payment transactions took place under this Fund Head.

The Fund head has a credit balance of ₹6,97,00.00 lakh and an amount of ₹24,83.44 lakh was shown as Investment out of the Fund Head as on 31<sup>st</sup> March 2017.

An account of the transactions of the Fund is shown in statement No.21 of the Finance Accounts 2016-17.

(xi) **INFRASTRUCTURE INITIATIVE FUND:** An amount of ₹9,51,53.25 lakh equivalent of collection of Infrastructure cess stands transferred as resources to Infrastructure Initiative Fund (₹5,42,37.35 lakh), Bangalore Metro Rail Corporation Limited Fund (₹2,66,42.91 lakh) and Chief Minister’s Rural Development Fund (₹1,42,72.99 lakh) under the Head of Account 3475-00-797-00-01.

In addition, an amount of ₹36,70,00.00 lakh provided under ₹3475-00-800-0-07 was transferred to Infrastructure Initiative Fund (₹20,92,00.00 lakh), Bangalore Metro Rail Corporation Limited Fund (₹10,27,00.00 lakh) and Chief Minister’s Rural Development Fund (₹5,51,00.00 lakh) to augment resources to the Infrastructure Initiative Funds through General Revenue of the State. For detailed fund write-up please refer to Grant No.6, 19 and 20.

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GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE REFORMS

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

MAJOR HEADS:

- 2012 PRESIDENT, VICE–PRESIDENT/
GOVERNOR, ADMINISTRATOR
OF UNION TERRITORIES**
- 2013 COUNCIL OF MINISTERS**
- 2014 ADMINISTRATION OF JUSTICE**
- 2015 ELECTIONS**
- 2051 PUBLIC SERVICE COMMISSION**
- 2052 SECRETARIAT –
GENERAL SERVICES**
- 2059 PUBLIC WORKS**
- 2062 VIGILANCE**
- 2070 OTHER ADMINISTRATIVE
SERVICES**
- 2205 ART AND CULTURE**
- 2235 SOCIAL SECURITY
AND WELFARE**
- 2250 OTHER SOCIAL SERVICES**
- 2251 SECRETARIAT –
SOCIAL SERVICES**
- 3055 ROAD TRANSPORT**
- 3451 SECRETARIAT –
ECONOMIC SERVICES**
- 4059 CAPITAL OUTLAY ON PUBLIC
WORKS**
- 4070 CAPITAL OUTLAY ON OTHER
ADMINISTRATIVE SERVICES**

Revenue –

Voted –

Original	5,95,49,00				
Supplementary	64,41,93		6,59,90,93	5,16,75,98	(-) 1,43,14,95
Amount surrendered during the year (March 2017)					1,27,34,64

Charged –

Original	2,20,11,00				
Supplementary	11,06,14		2,31,17,14	2,08,12,52	(-) 23,04,62
Amount surrendered during the year (March 2017)					17,16,71

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

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In thousands of rupees)</i>
Capital –				
Voted –				
Original	11,00,00			
Supplementary	...	11,00,00	4,03,49	(-) 6,96,51
Amount surrendered during the year (March 2017)				1,57,64

NOTES AND COMMENTS:

(i) The expenditure under the Revenue section of the voted grant ₹19,81.00 lakh initially met through the additional releases by six executive orders, was later on regularised through Supplementary provision.

(ii) As against a saving of ₹1,43,14.95 lakh in the Revenue section of the voted grant, the amount surrendered was ₹1,27,34.64 lakh (about 89 *per cent* of the saving).

(iii) The expenditure under the Revenue section of *charged* appropriation ₹7,91.14 lakh initially met through the additional releases by three executive orders, was later on regularised through Supplementary provision.

(iv) As against a saving of ₹23,04.62 lakh in the Revenue section of the *charged* appropriation, the amount surrendered was ₹17,16.71 lakh (about 75 *per cent* of the saving).

(v) As against a saving of ₹6,96.51 lakh in the Capital section of the voted grant, the amount surrendered was ₹1,57.64 lakh (about 23 *per cent* of the saving).

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

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(1)	2012 PRESIDENT, VICE PRESIDENT/GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES			
	03 Governor/Administrator of Union Territories			
	102 Discretionary Grants			
	O 35.00			
	R (-) 35.00	...	...	...

Saving under 'Grants-in-Aid – General' (₹35.00 lakh – entire provision) under voted category was surrendered in lieu of provision of funds (₹35.00 lakh) provided through Supplementary provision (First Instalment) under *charged* category.

(2)	2013 COUNCIL OF MINISTERS			
	102 Sumptuary and other Allowances			
	O 23.00			
	R (-) 23.00	...	...	...

Saving under 'Sumptuary and Other Allowances – General Expenses' (₹23.00 lakh – entire provision) due to economy measures, was surrendered. Saving occurred under this head during 2015-16 and 2014-15 also.

(3)	800 Other Expenditure			
	02 Telephone Charges			
	O 2,10.00			
	R (-) 1,34.50	75.50	25.50	(-) 50.00

Saving under 'General Expenses' (₹1,34.50 lakh) due to economy measures, was surrendered. Reason for final saving (₹50.00 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

(4)	03 Light and Water Charges			
	O 75.00			
	R (-) 25.00	50.00	50.00	...

Saving under 'Building Expenses' (₹25.00 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 expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(5)	04 Maintenance and Running of Vehicles			
	O 1,00.00			
	R (-) 79.78	20.22	20.21	(-) 0.01

Saving under 'Transport Expenses' (₹79.78 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2015-16 and 2014-15 also.

(6)	05 Rents, Rates and Taxes			
	O 4,00.00			
	R (-) 3,53.43	46.57	46.57	...

Saving under 'Building Expenses' (₹3,53.43 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2015-16 and 2014-15 also.

(7)	2014 ADMINISTRATION OF JUSTICE			
	102 High Courts			
	03 Training of Judicial Officers and Staff of High Court			
	O 41.00			
	R (-) 41.00	...	...	...

Saving under 'Other Expenses' (₹41.00 lakh – entire provision) under voted category was surrendered in lieu of provision of funds (₹41.00 lakh) provided through Supplementary provision (First Instalment) under *charged* category.

(8)	09 High Court of Karnataka, Dharwad Bench			
	O 23.00			
	R (-) 23.00	...	...	...

Saving under 'Other Expenses' (₹23.00 lakh – entire provision) under voted category was surrendered in lieu of provision of funds (₹23.00 lakh) provided through Supplementary provision (First Instalment) under *charged* category.

(9)	114 Legal Advisers and Counsels			
	05 Karnataka Law Reporting Council	1,33.00	95.60	(-) 37.40

Reasons for saving mainly under 'Salaries' (₹19.67 lakh) have not been intimated (July 2017).

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(10)	116 State Administrative Tribunals			
	1 Karnataka State Administrative Tribunal			
	O 17,13.00			
	S 1,29.21			
	R (-) 3,55.83	14,86.38	14,89.33	(+) 2.95

a) Additional funds under 'Transport Expenses' (₹1,29.21 lakh) were provided through Supplementary provision (Second Instalment) towards purchase of 07 Innova Cars to Karnataka State Administrative Tribunal.

b) Additional funds under 'Salaries' (₹1,26.68 lakh) provided through reappropriation without giving specific reasons proved excessive, in view of saving (₹45.95 lakh) surrendered, without giving specific reasons. Saving occurred under this head during 2015-16 and 2014-15 also.

c) Additional funds under 'Building Expenses' (₹53.69 lakh) provided through reappropriation without giving specific reasons proved excessive, in view of saving (₹51.58 lakh) surrendered, without giving specific reasons. Saving occurred under this head during 2015-16 and 2014-15 also.

d) Saving under 'Machinery and Equipments' (₹3,71.59 lakh) was partly reappropriated (₹1,80.37 lakh) to other heads and partly surrendered (₹1,91.22 lakh) without giving specific reasons.

e) Saving under 'General Expenses' (₹20.09 lakh) was surrendered, without giving specific reasons.

(11)	2 KSAT-Kalaburagi			
	O ...			
	S 4,31.79			
	R (-) 4,16.67	15.12	15.12	...

a) Funds under 'Salaries' (₹1,96.05 lakh), 'Transport Expenses' (₹58.87 lakh) and 'Machinery and Equipments' (₹37.67 lakh) provided through Supplementary provision (First

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

Instalment) towards expenses of newly constituted Karnataka State Administrative Tribunal – Kalaburagi bench proved unnecessary, in view of saving (₹1,96.05 – entire provision), (₹58.87 lakh – entire provision) and (₹37.67 lakh – entire provision) respectively as the Karnataka State Administrative Tribunal – Kalaburagi bench had not started functioning, was surrendered.

b) Additional funds under ‘Building Expenses’ (₹88.26 lakh) provided through reappropriation without giving specific reasons proved excessive, in view of saving (₹74.82 lakh) as the Karnataka State Administrative Tribunal – Kalaburagi bench had not started functioning, was surrendered.

c) Funds under ‘General Expenses’ (₹1,34.69 lakh) provided through Supplementary provision (First Instalment) towards expenses of newly constituted Karnataka State Administrative Tribunal – Kalaburagi bench proved unnecessary, in view of saving (₹1,34.69 lakh – entire provision) partly reappropriated (₹88.26 lakh) to other heads, without giving specific reasons and partly surrendered (₹46.43 lakh) as the Karnataka State Administrative Tribunal – Kalaburagi bench had not started functioning.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(12)	3 KSAT-Belagavi			
	O	...		
	S	4,31.79		
	R	(-) 3,88.76	43.03	22.44
				(-) 20.59

a) Funds under ‘Salaries’ (₹1,96.05 lakh), ‘Transport Expenses’ (₹58.87 lakh) and ‘Machinery and Equipments’ (₹37.67 lakh) provided through Supplementary provision (First Instalment) towards expenses of newly constituted Karnataka State Administrative Tribunal – Belagavi bench proved unnecessary, in view of saving (₹1,96.05 lakh – entire provision), (₹58.87 lakh – entire provision) and (₹37.67 lakh – entire provision) respectively as Karnataka State Administrative Tribunal – Belagavi bench had not started functioning, was surrendered.

b) Additional funds under ‘Building Expenses’ (₹1,16.17 lakh) provided through reappropriation without giving specific reasons proved excessive, in view of saving (₹74.82 lakh) was surrendered as the Administrative approval of the Government for civil works was not received. Reasons for final saving (₹20.59 lakh) under this head have not been intimated (July 2017).

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

c) Funds under ‘General Expenses’ (₹1,34.69 lakh) provided through Supplementary provision (First Instalment) towards expenses of newly constituted Karnataka State Administrative Tribunal – Belagavi bench proved unnecessary, in view of saving (₹1,34.69 lakh – entire provision) partly reappropriated (₹1,16.17 lakh) to other heads, without giving specific reasons and partly surrendered (₹18.52 lakh) as Karnataka State Administrative Tribunal – Belagavi bench had not started functioning.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(13)	2015 ELECTIONS			
	103 Preparation and Printing of Electoral rolls			
	01 Parliamentary and Assembly Constituencies			
	O	53,78.00		
	R	(-) 11,79.89	41,98.11	41,48.11
				(-) 50.00

a) Saving under ‘Subsidiary Expenses’ (₹5,42.34 lakh) was partly reappropriated (₹72.70 lakh) and partly surrendered (₹4,69.64 lakh) without giving specific reasons. Reasons for final saving (₹50.00 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 also.

b) Saving under ‘General Expenses’ (₹6,07.55 lakh) due to non-receipt of additional demands towards revision of Electoral Rolls from the Districts and ‘Travel Expenses’ (₹25.00 lakh – entire provision) due to economy measures, was surrendered. Saving occurred under this head during 2015-16 also.

(14)	108 Issue of Photo Identity-Cards to Voters			
	01 Issue of Photo Identity Cards to Voters			
	O	2,00.00		
	R	(-) 2,00.00	...	2.55
				(+) 2.55

Saving under ‘Other Expenses’ (₹2,00.00 lakh – entire provision) without giving specific reasons, was reappropriated to other heads. Saving occurred under this head during 2015-16 and 2014-15 also.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(15)	2052 SECRETARIAT – GENERAL SERVICES			
	090 Secretariate			
	07 FD Library, Research Cell and Other Charges			
	O 1,50.00			
	R (-) 75.06	74.94	74.94	...
	Saving occurred mainly under ‘Subsidiary Expenses’ (₹42.36 lakh) and ‘Materials and Supplies’ (₹19.35 lakh) as few co-ordinators were not on duty, was surrendered.			
(16)	25 Administrative Reforms Challenge Fund	6,00.00	65.00	(-) 5,35.00
	Reasons for saving under ‘Other Expenses’ (₹5,35.00 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.			
(17)	26 Implementation of Karnataka Guarantee of Services to Citizens (KGSC) Act			
	O 6,00.00			
	S 1.00	6,01.00	3,71.30	(-)2,29.70
	Reasons for saving under ‘General Expenses’ (₹2,28.70 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.			
(18)	092 Other Offices			
	10 State Finance Commission			
	O 2,83.00			
	S 23.74	3,06.74	2,15.62	(-) 91.12
	a) Additional funds under ‘Salaries’ (₹23.74 lakh) were provided through Supplementary provision (First Instalment).			
	b) Reasons for saving under ‘Other Expenses’ (₹82.79 lakh) have not been intimated (July 2017).			
(19)	16 Anti-Corruption Bureau			
	O ...			
	S 27,50.00			
	R (-) 3,44.35	24,05.65	16,26.42	(-) 7,79.23

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

a) Funds under ‘Salaries’ (₹15,54.00 lakh) provided through Supplementary provision (First Instalment) and additional funds (₹1,28.32 lakh) provided through reappropriation towards expenses of the newly created Anti-Corruption Bureau proved excessive, in view of final saving (₹7,79.23 lakh), reasons for which have not been intimated (July 2017).

b) Funds under ‘Subsidiary Expenses’ (₹1,00.00 lakh), ‘Transport Expenses’ (₹50.00 lakh) and ‘Travel Expenses’ (₹31.00 lakh) provided through Supplementary provision (First Instalment) towards expenses of the newly created Anti-Corruption Bureau proved excessive, in view of saving (₹85.49 lakh), (₹26.41 lakh) and (₹13.33 lakh) respectively due to economy measures, was surrendered.

c) Funds under ‘Other Expenses’ (₹3,15.00 lakh) provided through Supplementary provision (First Instalment) towards expenses of the newly created Anti-Corruption Bureau and additional funds (₹2,27.70 lakh) provided through reappropriation, without giving specific reasons proved excessive, in view of saving (₹4,08.08 lakh) due to economy measures, was surrendered.

d) Funds under ‘Building Expenses’ (₹1,00.00 lakh) provided through Supplementary provision (First Instalment) towards expenses of newly created Anti-Corruption Bureau and additional funds (₹1,50.00 lakh) provided through reappropriation, without giving specific reasons proved excessive, in view of saving (₹30.44 lakh) due to economy measures, was surrendered.

e) Funds under ‘General Expenses’ (₹4,00.00 lakh) provided through Supplementary provision (First Instalment) towards expenses of newly created Anti-Corruption Bureau proved excessive, in view of saving (₹2,86.62 lakh) partly reappropriated (₹1,50.00 lakh) to other heads, without giving specific reasons and partly surrendered (₹1,36.62 lakh) due to economy measures.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(20)	800 Other Expenditure			
	03 Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(21)	2062 VIGILANCE			
	103 Lokayukta/Up-Lokayukta			
	O 1,01.00			
	R (-) 1,01.00	...	...	...

Saving under 'Other Expenses' (₹1,01.00 lakh – entire provision) under voted category was surrendered in lieu of provision of funds (₹1,01.00 lakh) provided through Supplementary provision (First Instalment) under *charged* category under this head.

(22) **2070 OTHER ADMINISTRATIVE SERVICES**

003 Training

3 Administrative Training Institutes

O	24,04.00			
S	46.00			
R	(-) 11,27.17	13,22.83	13,06.79	(-) 16.04

a) (i) Additional funds under 'Administrative Training Institute, Mysuru – Salaries' (₹45.00 lakh) provided through Supplementary provision (Third and Final Instalment) proved unnecessary, in view of saving (₹39.76 lakh) due to vacant posts, was surrendered. Reasons for final saving (₹35.10 lakh) under this head have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

(ii) Saving occurred under 'Building Expenses' (₹4,56.01 lakh) and 'General Expenses' (₹3,19.16 lakh) as new works not taken up and old pending bills not received for payments from the agencies, was surrendered. Saving occurred under this head during 2015-16 and 2014-15 also.

b) (i) Saving under 'District Training Institutes – Salaries' (₹48.54 lakh) due to vacant posts and non-receipt of bills on-time for counter signature, was surrendered. Saving occurred under this head during 2015-16 and 2014-15 also.

(ii) Saving mainly under 'General Expenses' (₹1,96.64 lakh) as new works not taken up and old pending bills not received for payments from the agencies, was surrendered. Saving occurred under this head during 2015-16 and 2014-15 also.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(23)	105 Special Commissions of Enquiry			
	02 Other Commissions of Enquiry			
	O 1,00.00			
	S 50.00			
	R (-) 13.74	1,36.26	1,22.19	(-) 14.07

Additional funds under 'Other Expenses' (₹50.00 lakh) provided through Supplementary provision (Second Instalment) towards Justice Sri. K. N. Keshavanarayana enquiry commission proved excessive, in view of saving (₹13.74 lakh) due to economy measures, was surrendered. Reasons for final saving (₹14.07 lakh) under this head have not been intimated (July 2017).

(24)	800 Other Expenditure			
	18 Allowances and Reimbursement of Medical Expenses of Retired AIS Officers in Apex scale			
	O 1,20.00			
	S 20.00			
	R (-) 58.75	81.25	80.96	(-) 0.29

a) Additional funds under 'Subsidiary Expenses' (₹20.00 lakh) provided through Supplementary provision (Second Instalment) proved excessive, in view of saving (₹15.88 lakh) due to non-receipt of proposals from retired officers, was surrendered.

b) Saving under 'Salaries' (₹42.87 lakh) due to non-receipt of bills from retired officers, was surrendered. Saving occurred under this head during 2015-16 also.

(25)	2235 SOCIAL SECURITY AND WELFARE			
	60 Other Social Security and Welfare Programmes			
	107 Swatantra Sainik Samman Pension Scheme			
	01 Pensions	55,09.00	49,22.47	(-) 5,86.53

Reasons for saving under 'Pension and Retirement Benefits' (₹5,84.16 lakh) have not been intimated (July 2017).

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(26)	2251 SECRETARIAT – SOCIAL SERVICES				
	090 Secretariat				
	03 Karnataka Information Commission				
	O	4,14.00			
	S	3,61.00	7,75.00	5,92.80	(-) 1,82.20

a) Additional funds under ‘Salaries’ (₹3,31.00 lakh) provided through Supplementary provision (First Instalment) proved excessive, in view of saving (₹1,04.79 lakh) under this head, reasons for which have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

b) Additional funds under ‘Other Expenses’ (₹25.00 lakh) were provided through reappropriation, due to shortage of funds.

c) Additional funds under ‘Transport Expenses’ (₹30.00 lakh) provided through Supplementary provision (First Instalment) to meet expenses towards purchase of vehicles for the Information Commissioners of Karnataka Information Commission proved excessive, in view of saving (₹18.36 lakh), reasons for which have not been intimated (July 2017).

d) Saving under ‘Travel Expenses’ (₹25.00 lakh) was reappropriated to other heads, without giving specific reasons. Saving occurred under this head during 2015-16 and 2014-15 also.

e) Reasons for saving under ‘Machinery and Equipments’ (₹39.57 lakh) have not been intimated (July 2017).

(27)	3451 SECRETARIAT – ECONOMIC SERVICES				
	090 Secretariat				
	2 Information Technology Secretariat				
	O	1,15,29.00			
	R	(-) 50,31.82	64,97.18	64,57.70	(-) 39.48

a) Reasons for saving under ‘Centre for Innovation and Good Governance – Other Expenses’ (₹25.00 lakh – entire provision) have not been intimated (July 2017).

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

b) Saving under 'National e-Governance – Other Expenses' (₹50,21.33 lakh) due to non-receipt of proposals for release of funds from e-Governance, was surrendered.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(28)	091 Attached Offices				
	02 Dis-Investment and Capital Public Enterprises Reforms				
	O	85.00			
	S	92.00			
	R	(-) 23.43	1,53.57	1,53.56	(-) 0.01

Additional funds under 'Other Expenses' (₹92.00 lakh) provided through Supplementary provision (Third and Final Instalment) to conduct training programmes for members of the non-official Board of Directors of State Public Sector Enterprises proved excessive, in view of saving (₹20.00 lakh) reappropriated to other heads, without giving specific reasons. Saving occurred under this head during 2015-16 and 2014-15 also.

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

(1)	2013 COUNCIL OF MINISTERS				
	108 Tour Expenses		5,50.00	5,73.96	(+) 23.96

Reasons for excess under 'Travel Expenses' (₹23.96 lakh) have not been intimated (July 2017).

(2)	2015 ELECTIONS				
	106 Charges for Conduct of Elections to State Legislature/Union Territory Legislature				
	1 State Legislative Assembly				
	O	11.00			
	R	(+) 94.45	1,05.45	1,05.45	...

Additional funds under 'By-Elections – Other Expenses' (₹1,20.00 lakh) were provided through reappropriation for conducting Karnataka State Vidhana Sabha By-Elections of Nanjangud and Gundlupet.

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

	<i>Head</i>		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>		
(3)	2 State Legislative Council				
	O	2,51.00			
	R	(+) 60.08	3,11.08	3,17.15	(+) 6.07

Additional funds under 'By-Elections – Other Expenses' (₹80.00 lakh) provided through reappropriation for conducting By-Elections of Karnataka Legislative Council South East Teachers Constituency proved excessive, in view of final saving (₹19.92 lakh) which was surrendered.

(4) **3451 SECRETARIAT –
ECONOMIC SERVICES**

091 Attached Offices

01 Bureau of Public Enterprises

O	15.00			
S	11.82			
R	(+) 13.91	40.73	40.72	(-) 0.01

Additional funds under 'Subsidiary Expenses' (₹11.82 lakh) provided through Supplementary provision (First and Third and Final Instalment) to conduct an evaluation study regarding the efficacy and performance of the social sector schemes and (₹20.00 lakh) through reappropriation due to shortage of funds.

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

(1) **2012 PRESIDENT, VICE
PRESIDENT / GOVERNOR,
ADMINISTRATOR OF
UNION TERRITORIES**

**03 Governor/ Administrator of
Union Territories**

090 Secretariat

O	3,52.00			
S	61.00			
R	(-) 41.07	3,71.93	3,67.76	(-) 4.17

Additional funds under 'Salaries' (₹61.00 lakh) provided through Supplementary provision (Second Instalment) proved excessive, in view of saving (₹16.76 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2015-16 and 2014-15 also.

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

	<i>Head</i>		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(2)	102 Discretionary Grants				
	<i>O</i>	...			
	<i>S</i>	35.00			
	<i>R</i>	(-) 19.96	15.04	15.04	...

Funds under 'Grants-in-Aid – General' (₹35.00 lakh) under *charged* category provided through Supplementary provision (First Instalment) in lieu of funds (₹35.00 lakh) surrendered under voted category under this head proved excessive, in view of saving (₹19.96 lakh) was surrendered, without giving specific reasons.

(3) **103 Household Establishment**

01 Establishment

<i>O</i>	2,38.00			
<i>S</i>	24.00			
<i>R</i>	(-) 47.60	2,14.40	2,19.61	(+) 5.21

a) Additional funds under 'Salaries' (₹24.00 lakh) provided through Supplementary provision (Second Instalment) proved unnecessary, in view of saving (₹24.37 lakh) was surrendered without giving specific reasons.

b) Saving under 'General Expenses' (₹17.48 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2015-16 also.

(4) **03 Maintenance and Repairs of
Official Residences**

<i>O</i>	10.00			
<i>R</i>	(-) 10.00	...	...	...

Saving under 'Maintenance Expenditure' (₹10.00 lakh – entire provision) was surrendered, without giving specific reasons. Saving occurred under this head during 2015-16 also.

(5) **04 Gardens**

<i>O</i>	13.00			
<i>R</i>	(-) 5.00	8.00	7.99	(-) 0.01

Saving under 'Other Expenses' (₹5.00 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2015-16 also.

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

	<i>Head</i>		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(6)	105 Medical Facilities				
	<i>O</i>	42.00			
	<i>S</i>	5.00			
	<i>R</i>	(-) 13.73	33.27	33.28	(+) 0.01

a) Additional funds under ‘Salaries’ (₹5.00 lakh) provided through Supplementary provision (Second Instalment) proved unnecessary, in view of saving (₹7.30 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2015-16 also.

b) Saving mainly under ‘General Expenses’ (₹5.43 lakh) was surrendered, without giving specific reasons.

(7) **107 Expenditure from Contract Allowance**

<i>O</i>	26.00			
<i>R</i>	(-) 5.89	20.11	20.10	(-) 0.01

Saving under ‘Other Expenses’ (₹5.89 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2015-16 and 2014-15 also.

(8) **2014 ADMINISTRATION OF JUSTICE**

102 High Courts

01 Judges

<i>O</i>	22,12.00			
<i>R</i>	(-) 2,72.58	19,39.42	11,11.83	(-) 8,27.59

a) Saving under ‘Salaries’ (₹6,27.59 lakh) was due to retirement and vacant post of Judges. Saving occurred under this head during 2015-16 and 2014-15 also.

b) Saving under ‘Building Expenses’ (₹2,30.51 lakh) and ‘Travel Expenses’ (₹42.07 lakh) due to non-drawal of rent and rent advances owing to vacant post of Hon’ble Judges, was surrendered. Specific reasons for final saving under ‘Building Expenses’ (₹2,00.00 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

(9) **03 Training of Judicial Officers and Staff of High Court**

<i>O</i>	3.00			
<i>S</i>	54.00			
<i>R</i>	(-) 22.29	34.71	34.71	...

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

Funds under ‘Other Expenses’ (₹41.00 lakh) and ‘Subsidiary Expenses’ (₹13.00 lakh) were provided through Supplementary provision (First Instalment). Saving under these heads (₹10.08 lakh) and (₹12.21 lakh) respectively due to implementation of Khajane-II in the last quarter of the financial year i.e., from 1.11.2016 and technical issues with Khajane-II and issues with creation of recipient ID’s in Khajane-II, the bills could not be submitted to the treasury through Khajane-II, was surrendered.

<i>Head</i>		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(10)	07 Mediation Centre in High Court			
	O	1,90.00		
	S	59.00		
	R	(-) 30.42	2,18.58	2,18.58
				...

Additional funds under ‘Other Expenses’ (₹59.00 lakh) provided through Supplementary provision (Third and Final Instalment) towards expenses of Bangalore Mediation Centre proved excessive, in view of saving (₹30.42 lakh) as less number of training/mediation programmes conducted during the year, was surrendered. Saving occurred under this head during 2015-16 and 2014-15 also.

(11)	10 High Court of Karnataka Kalaburagi Bench			
	O	7,18.00		
	S	41.36		
	R	(-) 1,45.41	6,13.95	6,27.52
				(+) 13.57

a) Funds under ‘Other Expenses’ (₹35.00 lakh) provided through Supplementary provision (First and Second Instalment) ₹11.00 lakh in lieu of funds provided under voted category which was surrendered and ₹24.00 lakh towards payment of consolidated pay to part time menials of High Court of Karnataka, Kalaburagi Bench.

b) Saving mainly under ‘General Expenses’ (₹69.71 lakh) due to implementation of Khajane-II in the last quarter of the financial year and technical issues with Khajane-II, the bills could not be submitted to treasury through Khajane-II, was surrendered. Saving occurred under this head during 2015-16 and 2014-15 also.

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

c) Excess under 'Salaries' (₹13.56 lakh) is due to drawal of leave salary, festival advance and drawal of HTC/LTC, hardship allowance by more number of officers/officials.

<i>Head</i>		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(12)	12 Arbitration Centre Karnataka (Domestic and International)			
	<i>O</i> 2,37.00			
	<i>S</i> 7.08			
	<i>R</i> (-) 43.03	2,01.05	1,93.67	(-) 7.38

Saving under various non-salary heads (₹43.03 lakh) due to non-receipt of claims, less number of TA Claims, minimising the expenditure, non-purchase of furniture due to administrative reasons and implementation of Khajane-II in the last quarter of the financial year and technical issues with Khajane-II, the bills could not be submitted to treasury through Khajane-II, was surrendered.

(13)	2059 PUBLIC WORKS			
	01 Office Buildings			
	053 Maintenance and Repairs			
	01 Maintenance of High Court Building	1,00.00	...	(-) 1,00.00

Reasons for saving under 'Maintenance Expenditure' (₹1,00.00 lakh – entire provision) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

(ix) Excess in the Revenue section of the *charged* appropriation occurred mainly under:

(1)	2051 PUBLIC SERVICE COMMISSION			
	102 State Public Service Commission			
	01 Chairman and Members			
	<i>O</i> 1,69.00			
	<i>R</i> (-) 12.09	1,56.91	2,00.41	(+) 43.50

Reasons for excess under 'Salaries' (₹43.71 lakh) have not been intimated (July 2017). Excess occurred under this head during 2015-16 also.

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

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	4059 CAPITAL OUTLAY ON PUBLIC WORKS			
	80 General			
	051 Construction			
	53 Administrative Research Institute Building	8,00.00	3,00.00	(-) 5,00.00

Reasons for saving under ‘Construction’ (₹5,00.00 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

(2)	4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES			
	053 Maintenance and Repairs			
	01 Repairs of Government Guest Houses			
	O 3,00.00			
	R (-) 1,57.64	1,42.36	1,03.49	(-) 38.87

Saving under ‘Capital Expenses’ (₹1,57.64 lakh) due to spending of funds only for urgent repairs/civil works of State hospitality institutions, was surrendered. Reasons for final saving (₹38.87 lakh) have not been intimated (July 2017).

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## GRANT NO.5 - HOME AND TRANSPORT

|                                                    |                                                           | <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>2014</b>                                        | <b>ADMINISTRATION OF JUSTICE</b>                          |                                         |                               |                                  |
| <b>2041</b>                                        | <b>TAXES ON VEHICLES</b>                                  |                                         |                               |                                  |
| <b>2055</b>                                        | <b>POLICE</b>                                             |                                         |                               |                                  |
| <b>2056</b>                                        | <b>JAILS</b>                                              |                                         |                               |                                  |
| <b>2059</b>                                        | <b>PUBLIC WORKS</b>                                       |                                         |                               |                                  |
| <b>2070</b>                                        | <b>OTHER ADMINISTRATIVE<br/>SERVICES</b>                  |                                         |                               |                                  |
| <b>2075</b>                                        | <b>MISCELLANEOUS GENERAL<br/>SERVICES</b>                 |                                         |                               |                                  |
| <b>2235</b>                                        | <b>SOCIAL SECURITY AND<br/>WELFARE</b>                    |                                         |                               |                                  |
| <b>3055</b>                                        | <b>ROAD TRANSPORT</b>                                     |                                         |                               |                                  |
| <b>4055</b>                                        | <b>CAPITAL OUTLAY ON POLICE</b>                           |                                         |                               |                                  |
| <b>4059</b>                                        | <b>CAPITAL OUTLAY ON PUBLIC<br/>WORKS</b>                 |                                         |                               |                                  |
| <b>4070</b>                                        | <b>CAPITAL OUTLAY ON OTHER<br/>ADMINSTRATIVE SERVICES</b> |                                         |                               |                                  |
| <b>4216</b>                                        | <b>CAPITAL OUTLAY ON HOUSING</b>                          |                                         |                               |                                  |
| <b>4235</b>                                        | <b>CAPITAL OUTLAY ON SOCIAL<br/>SECURITY AND WELFARE</b>  |                                         |                               |                                  |
| <b>5055</b>                                        | <b>CAPITAL OUTLAY ON ROAD<br/>TRANSPORT</b>               |                                         |                               |                                  |
| <b>Revenue –</b>                                   |                                                           |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                                           |                                         |                               |                                  |
| Original                                           | 48,73,91,00                                               | 50,46,26,21                             | 50,33,10,54                   | (-) 13,15,67                     |
| Supplementary                                      | 1,72,35,21                                                |                                         |                               |                                  |
| Amount surrendered during the<br>year (March 2017) |                                                           |                                         |                               | 1,35,17,83                       |
| <b>Charged –</b>                                   |                                                           |                                         |                               |                                  |
| Original                                           | 4,34,00                                                   | 4,34,00                                 | 3,97,17                       | (-) 36,83                        |
| Supplementary                                      | ...                                                       |                                         |                               |                                  |
| Amount surrendered during the<br>year (March 2017) |                                                           |                                         |                               | 36,83                            |

## GRANT NO.5 - HOME AND TRANSPORT – contd.

|                                                    |            | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                    |            | <i>(In thousands of rupees)</i>         |                               |                                  |
| <b>Capital –</b>                                   |            |                                         |                               |                                  |
| <b>Voted –</b>                                     |            |                                         |                               |                                  |
| Original                                           | 7,42,77,00 |                                         |                               |                                  |
| Supplementary                                      | 24,96,11   | 7,67,73,11                              | 8,23,10,00                    | (+ 55,36,89                      |
| Amount surrendered during the<br>year (March 2017) |            |                                         |                               | 16,34,06                         |
| <b>Charged –</b>                                   |            |                                         |                               |                                  |
| Original                                           | 21,85,00   |                                         |                               |                                  |
| Supplementary                                      | ...        | 21,85,00                                | 21,84,69                      | (-) 31                           |
| Amount surrendered during the<br>year (March 2017) |            |                                         |                               | 31                               |

### NOTES AND COMMENTS:

(i) The expenditure under the Revenue section of the voted grant ₹85,18.24 lakh initially met through the additional releases by (15) executive orders, was later on regularised through Supplementary provision.

(ii) As against a saving of ₹13,15.67 lakh in the Revenue section of the voted grant the amount surrendered was ₹1,35,17.83 lakh.

(iii) During the year three reappropriation orders amounting to ₹73,17.55 lakh was reallocated through reappropriation between Revenue and Capital Accounts contrary to the provision of Article 309 of KFC 1958. Hence, the additionalities of Grants was not incorporated in accounts.

(iv) As against a saving of ₹36.83 lakh in the Revenue section of the *charged* appropriation, the entire saving, was surrendered.

(v) In the Capital section of the voted grant, expenditure exceeded the provision by ₹55,36,88,503/- which requires regularisation.

(vi) As against an excess of ₹55,36.89 lakh in the Capital section of the voted grant, the amount surrendered was ₹16,34.06 lakh.

## GRANT NO.5 - HOME AND TRANSPORT – contd.

(vii) As against a saving of ₹0.31 lakh in the Capital section of the *charged* appropriation, the entire saving, was surrendered.

(viii) Excess in 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>4055 CAPITAL OUTLAY ON POLICE</b>                                                |                    |                                                        |                                  |
|     | <b>051 Constructions</b>                                                            |                    |                                                        |                                  |
|     | 01 Upgradation and Construction of Police Public Schools in Divisional Headquarters |                    |                                                        |                                  |
|     | O      7,50.00                                                                      |                    |                                                        |                                  |
|     | R    (+) 10,00.00                                                                   | 17,50.00           | 17,50.00                                               | ...                              |

Additional funds under 'Major Works' (₹10,00.00 lakh) were provided through reappropriation for Construction of Police Public Schools in Divisional Headquarters.

|     |                                                                |          |          |             |
|-----|----------------------------------------------------------------|----------|----------|-------------|
| (2) | <b>207 State Police</b>                                        |          |          |             |
|     | 04 Construction of Police Office Buildings and Other Buildings |          |          |             |
|     | O      29,35.00                                                |          |          |             |
|     | S      4,63.40                                                 |          |          |             |
|     | R    (-) 10,00.30                                              | 23,98.10 | 36,61.60 | (+ 12,63.50 |

a) Funds under 'Capital Expenses' (₹4,63.40 lakh) were provided through Supplementary provision (Second Instalment) towards Land Acquisition.

b) Reasons for excess under 'Construction' (₹12,63.50 lakh) have not been intimated (July 2017) and (₹10,00.00 lakh) was reappropriated to other heads, without giving specific reasons.

|     |                                                                                     |          |          |            |
|-----|-------------------------------------------------------------------------------------|----------|----------|------------|
| (3) | <b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>                                          |          |          |            |
|     | <b>80 General</b>                                                                   |          |          |            |
|     | <b>051 Construction</b>                                                             |          |          |            |
|     | 03 Construction of Jails                                                            | 17,00.00 | 19,42.14 | (+ 2,42.14 |
|     | Reasons for excess under 'Capital Expenses' (₹2,42.14 lakh) have not been intimated |          |          |            |

(July 2017).

|     |                                    |          |          |            |
|-----|------------------------------------|----------|----------|------------|
| (4) | <b>052 Machinery and Equipment</b> |          |          |            |
|     | 02 Modernisation of Jails          | 14,00.00 | 20,97.21 | (+ 6,97.21 |

Reasons for excess under 'Modernisation' (₹6,97.21 lakh) have not been intimated (July 2017).

# GRANT NO.5 - HOME AND TRANSPORT – conclud.

|     | <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) | <b>5055 CAPITAL OUTLAY ON ROAD TRANSPORT</b>                   |                    |                                                          |                                        |
|     | <b>190 Investments in Public Sector and Other Undertakings</b> |                    |                                                          |                                        |
|     | 3 Bangalore Metropolitan Transport Corporation                 |                    |                                                          |                                        |
|     | O 10,00.00                                                     |                    |                                                          |                                        |
|     | S 1.00                                                         | 10,01.00           | 60,70.00                                                 | (+) 50,69.00                           |

Funds under 'Capital Expenses' (₹1.00 lakh) provided through Supplementary provision (First Instalment) for Development of Infrastructure to BMTC proved insufficient, in view of excess (₹50,69.00 lakh), reasons for which have not been intimated (July 2017).

(ix) Saving under 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>                    |          |          |     |
|     | 41 K.S.A.F.E                               |          |          |     |
|     | O 26,86.00                                 |          |          |     |
|     | R (-) 11,25.00                             | 15,61.00 | 15,61.00 | ... |

Saving under 'Special Development Plan' (₹11,25.00 lakh) due to slow down of work-in-progress, was surrendered.

|     |                                              |         |         |     |
|-----|----------------------------------------------|---------|---------|-----|
| (2) | <b>5055 CAPITAL OUTLAY ON ROAD TRANSPORT</b> |         |         |     |
|     | <b>050 Lands and Buildings</b>               |         |         |     |
|     | 04 Driver Training Institute                 |         |         |     |
|     | O 6,41.00                                    |         |         |     |
|     | R (-) 4,41.00                                | 2,00.00 | 2,00.00 | ... |

Saving under 'Other Expenses' (₹4,41.00 lakh) for want of administrative approval and non-receipt of new proposal, was surrendered.

|     |                                        |         |         |             |
|-----|----------------------------------------|---------|---------|-------------|
| (3) | <b>800 Other Expenditure</b>           |         |         |             |
|     | 03 Sustainable Urban Transport Project | 4,00.00 | 2,89.22 | (-) 1,10.78 |

Reasons for saving under 'Capital Expenses' (₹1,10.78 lakh) have not been intimated (July 2017).

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GRANT NO.06 – INFRASTRUCTURE DEVELOPMENT

(ALL VOTED)

<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
--------------------	-------------------------------	----------------------------------

(In thousands of rupees)

MAJOR HEADS:

3451 SECRETARIAT – ECONOMIC SERVICES

3475 OTHER GENERAL ECONOMIC SERVICES

5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS

7465 LOANS FOR GENERAL FINANCIAL AND TRADING INSTITUTION

Revenue –

Voted –

Original	25,46,00		25,46,00	13,48,03	(-) 11,97,97
Supplementary	...				
Amount surrendered during the year					NIL

Capital –

Voted –

Original	7,54,08,00		8,04,08,00	7,98,95,97	(-) 5,12,03
Supplementary	50,00,00				
Amount surrendered during the year					NIL

NOTES AND COMMENTS:

(i) As against a saving of ₹11,97.97 lakh in the Revenue section of the voted grant, no amount was surrendered.

(ii) As against a saving of ₹5,12.03 lakh in the Capital section of the voted grant, no amount was surrendered.

GRANT NO.06 – INFRASTRUCTURE DEVELOPMENT – conclud.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	3451 SECRETARIAT – ECONOMIC SERVICES			
	090 Secretariat			
	1 State Secretariat	20,60.00	8,62.29	(-) 11,97.71

a) Reason for saving under ‘Infrastructure – Preliminary Studies – Other Expenses’ (₹1,47.15 lakh) and ‘Development of Minor Airports – Building Expenses’ (₹48.89 lakh) have not been intimated (July 2017)

b) Reason for saving under ‘Regional Air Connectivity – Other Expenses’ (₹10,00.00 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 also.

(iv) **INFRASTRUCTURE INITIATIVE FUND:**

Infrastructure Initiative Fund was created in the year 1998. The Fund is intended to provide reserves sufficient to meet the expenditure on Infrastructure Development Works. Cess imposed on Direct Taxes such as Taxes on Sales, Trades etc., Excise License Fee, Motor Vehicles Tax and Non-Judicial Stamps etc., is being credited under this Head by debiting in equivalent amount under Grant No.03. On the introduction of uniform Value Added Tax (VAT) in 2005, levy of infrastructure cess was dispensed on Taxes on Sales, Trades etc.

The opening balance in the Fund stood at ₹26,41,15.93 lakh. During the year 2016-17, a sum of ₹9,51,53.25 lakh was collected as Infrastructure Initiative Cess. Out of this 57 per cent amounting to ₹5,42,37.35 lakh was transferred to Infrastructure Initiative Fund as revenue/receipts along with a sum of ₹20,92,00.00 lakh being Government contribution from General Revenue aggregating to an amount of ₹26,34,37.35 lakh was transferred as resources to the Fund by debiting funds provided under the Grant No.3. No expenditure was shown as met out of the Fund, though provision of ₹6,17,73.00 lakh was made for a purpose. The balance under the fund head ‘Infrastructure Initiative Fund’ as on 31 March 2017 was ₹52,75,53.28 (Cr).

The progressive balance under the ‘Infrastructure Initiative Fund Investment Account’ stood at ₹17,13,88.00 lakh (Dr) as on 31 March 2017.

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# GRANT NO.7 - RURAL DEVELOPMENT AND PANCHAYAT RAJ

(ALL VOTED)

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

## MAJOR HEADS:

- 2059 PUBLIC WORKS
- 2215 WATER SUPPLY AND  
SANITATION
- 2236 NUTRITION
- 2501 SPECIAL PROGRAMMES FOR  
RURAL DEVELOPMENT
- 2505 RURAL EMPLOYMENT
- 2515 OTHER RURAL DEVELOPMENT  
PROGRAMMES
- 2551 HILL AREAS
- 2702 MINOR IRRIGATION
- 2810 NEW AND RENEWABLE ENERGY
- 3054 ROADS AND BRIDGES
- 4215 CAPITAL OUTLAY ON WATER  
SUPPLY AND SANITATION
- 4515 CAPITAL OUTLAY ON OTHER  
RURAL DEVELOPMENT  
PROGRAMMES
- 4702 CAPITAL OUTLAY ON MINOR  
IRRIGATION
- 5054 CAPITAL OUTLAY ON ROADS  
AND BRIDGES
- 6515 LOANS FOR OTHER RURAL  
DEVELOPMENT PROGRAMMES

## Revenue –

### Voted –

|                                       |               |               |               |                |
|---------------------------------------|---------------|---------------|---------------|----------------|
| Original                              | 1,09,34,34,00 |               |               |                |
| Supplementary                         | 20,24,80,87   | 1,29,59,14,87 | 1,26,55,26,77 | (-) 3,03,88,10 |
| Amount surrendered during the<br>year |               |               |               | NIL            |

### Capital –

|                                       |             |             |             |                |
|---------------------------------------|-------------|-------------|-------------|----------------|
| Original                              | 20,84,02,00 |             |             |                |
| Supplementary                         | 1,83,96     | 20,85,85,96 | 12,42,94,04 | (-) 8,42,91,92 |
| Amount surrendered during the<br>year |             |             |             | NIL            |



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

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue section of the voted grant ₹6,87,19.87 lakh initially met through the additional releases by (10) executive orders, was later on regularised through Supplementary provision.

(ii) As against a saving of ₹3,03,88.10 lakh in the Revenue section, no amount was surrendered.

(iii) As against a saving of ₹8,42,91.92 lakh in the Capital section, no amount was surrendered.

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

|     | <i>Head</i>                                              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2215 WATER SUPPLY AND<br/>SANITATION</b>              |                    |                                                        |                                  |
|     | <b>01 Water Supply</b>                                   |                    |                                                        |                                  |
|     | <b>001 Direction and Administration</b>                  |                    |                                                        |                                  |
|     | 1 Direction                                              |                    |                                                        |                                  |
|     | 03 Water Supply and Sanitation<br>Engineering Department |                    |                                                        |                                  |
|     | 003 Pay Staff                                            | 10,73.00           | 36,62.39                                               | 25,89.39                         |

(v) Saving under 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>2215 WATER SUPPLY AND<br/>SANITATION</b> |                    |                                                        |                                  |
|     | <b>02 Sewerage and Sanitation</b>           |                    |                                                        |                                  |
|     | <b>001 Direction and Administration</b>     |                    |                                                        |                                  |
|     | 01 Suvarna Gramodhaya                       | 1,10.00            | 85.28                                                  | (-) 24.72                        |

Reasons for saving mainly under 'Salaries' (₹21.89 lakh) have not been intimated (July 2017).

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

|     | <i>Head</i>                                                                                             | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (2) | <b>2236 NUTRITION</b>                                                                                   |                    |                                                        |                                  |
|     | <b>80 General</b>                                                                                       |                    |                                                        |                                  |
|     | <b>102 Nutrition Education and<br/>Extension</b>                                                        |                    |                                                        |                                  |
|     | 01 Rapid Response to Food Price and<br>Malnutrition World Bank (Japan<br>Social Development Fund) – EAP | 10,22.00           | 5,37.94                                                | (-) 4,84.06                      |

Reasons for saving under ‘Grants-in-Aid – General’ (₹4,84.06 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 also.

|     |                                                              |            |            |                |
|-----|--------------------------------------------------------------|------------|------------|----------------|
| (3) | <b>2501 SPECIAL PROGRAMMES<br/>FOR RURAL<br/>DEVELOPMENT</b> |            |            |                |
|     | <b>01 Integrated Rural Development<br/>Programmes</b>        |            |            |                |
|     | <b>198 Assistance to Grama<br/>Panchayats</b>                |            |            |                |
|     | 6 Village Panchayats – CSS/CPS                               | 3,51,00.00 | 1,28,95.25 | (-) 2,22,04.75 |

Reasons for saving under ‘Block Grants – Lumpsum – ZP’ (₹2,22,04.75 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

|     |                                                                      |         |         |             |
|-----|----------------------------------------------------------------------|---------|---------|-------------|
| (4) | <b>2505 RURAL EMPLOYMENT</b>                                         |         |         |             |
|     | <b>60 Other Programmes</b>                                           |         |         |             |
|     | <b>101 Employment Assurance Scheme</b>                               |         |         |             |
|     | 04 Mahathama Gandhi National<br>Rural Employment Assurance<br>Scheme | 4,51.00 | 3,10.01 | (-) 1,40.99 |

Reasons for saving mainly under ‘General Expenses’ (₹1,25.26 lakh) have not been intimated (July 2017).

|     |                                                        |         |         |           |
|-----|--------------------------------------------------------|---------|---------|-----------|
| (5) | <b>2515 OTHER RURAL<br/>DEVELOPMENT<br/>PROGRAMMES</b> |         |         |           |
|     | <b>001 Direction and administration</b>                |         |         |           |
|     | 01 Development Commissioner                            | 1,31.00 | 1,04.24 | (-) 26.76 |

Reasons for saving mainly under ‘Salaries’ (₹14.38 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 also.

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

|     | <i>Head</i>                                | <i>Total grant</i> | <i>Actual expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------|--------------------|----------------------------------------------------|----------------------------------|
| (6) | 03 District Rural Development Agency (SEP) | 2,46.00            | 94.28                                              | (-) 1,51.72                      |

Reasons for saving under 'Other Expenses' (₹1,29.25 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

(7) **101 Panchayati Raj**

|    |                                                    |          |         |             |
|----|----------------------------------------------------|----------|---------|-------------|
| 11 | Elections to Zilla Parishads and Mandal Panchayats | 12,00.00 | 8,55.03 | (-) 3,44.97 |
|----|----------------------------------------------------|----------|---------|-------------|

Reasons for saving under 'Other Expenses' (₹3,44.97 lakh) have not been intimated (July 2017).

(8) 17 State Election Commission

|   |         |         |         |             |
|---|---------|---------|---------|-------------|
| O | 8,19.00 |         |         |             |
| S | 46.96   | 8,65.96 | 7,47.64 | (-) 1,18.32 |

(a) Additional funds under 'Salaries' (₹46.96 lakh) provided through Supplementary provision (Third and Final Instalment) proved unnecessary, in view of saving (₹68.87 lakh) under this head, reasons for which have not been intimated (July 2017).

(b) Reasons for saving mainly under 'Travel Expenses' (₹26.93 lakh) have not been intimated (July 2017).

(9) 24 RDPR Computerisation

|   |              |       |       |          |
|---|--------------|-------|-------|----------|
| O | 11,25.00     |       |       |          |
| R | (-) 10,50.00 | 75.00 | 81.20 | (+) 6.20 |

Saving under 'Other Expenses' (₹10,50.00 lakh) were reappropriated to other heads due to lack / want of sufficient time for purchase of Computer parts from Gemportal.

(10) 80 Karnataka Panchayat Strengthening Project – Grama Swaraj

|   |          |         |         |           |
|---|----------|---------|---------|-----------|
| O | 62.00    |         |         |           |
| S | 2,00.00  |         |         |           |
| R | (-) 6.50 | 2,55.50 | 1,59.34 | (-) 96.16 |

(a) Additional funds under 'General Expenses' (₹1,32.25 lakh) provided through Supplementary provision (Second Instalment) towards Grama Swaraj Project Phase-II proved excessive, in view of final saving (₹42.45 lakh) under this head, due to non-completion of project

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

procedure of Grama Swaraj Project-Phase-II. Saving occurred under this head during 2015-16 and 2014-15 also.

(b) Additional funds under 'Salaries' (₹59.75 lakh) provided through Supplementary provision (Second Instalment) proved excessive, in view of saving (₹50.63 lakh) under this head, due to non-completion of project procedure of Grama Swaraj Project-Phase-II.

|      | <i>Head</i>                                                                                             | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|---------------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (11) | <b>102 Community Development</b>                                                                        |                    |                                                          |                                  |
|      | 08 Management Support to Rural Development Programme and Strengthening District Planning Process (SIRD) | 13,55.00           | 8,87.85                                                  | (-) 4,67.15                      |

Reasons for saving under 'Construction' (₹2,22.00 lakh), 'Grants-in-Aid – General' (₹65.15 lakh) and 'Salaries' (₹1,80.00 lakh – entire provision) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

|      |                                                                              |             |            |                |
|------|------------------------------------------------------------------------------|-------------|------------|----------------|
| (12) | <b>197 Assistance to Block Panchayats/<br/>Intermediate Level Panchayats</b> |             |            |                |
|      | 1 Taluk Panchayats                                                           | 11,87,83.00 | 9,85,17.89 | (-) 2,02,65.11 |

Reasons for saving mainly under 'Maintenance Grants to Taluka Panchayats – Lumpsum – ZP' (₹2,02,58.05 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

|      |                                         |         |       |           |
|------|-----------------------------------------|---------|-------|-----------|
| (13) | <b>2551 HILL AREAS</b>                  |         |       |           |
|      | <b>01 Western Ghats</b>                 |         |       |           |
|      | <b>001 Direction and Administration</b> |         |       |           |
|      | 01 Western Ghats                        | 1,01.00 | 31.62 | (-) 69.38 |

Reasons for saving mainly under 'General Expenses' (₹46.63 lakh) have not been intimated (July 2017).

|      |                                          |   |         |           |
|------|------------------------------------------|---|---------|-----------|
| (14) | <b>2702 MINOR IRRIGATION</b>             |   |         |           |
|      | <b>01 Surface Water</b>                  |   |         |           |
|      | <b>101 Water Tanks</b>                   |   |         |           |
|      | 73 Restoration and Rejuvenation of Tanks |   |         |           |
|      |                                          | O | ...     |           |
|      |                                          | S | 1,50.00 |           |
|      |                                          |   | 1,50.00 | 76.47     |
|      |                                          |   |         | (-) 73.53 |

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

Funds under 'Other Expenses' (₹1,50.00 lakh) provided through Supplementary provision (First Instalment) for repairs of Tank Works in Bandri Village of Sandur Taluk, Ballari District proved excessive, in view of saving (₹73.53 lakh) under this head, reasons for which have not been intimated (July 2017). Saving occurred under this head during 2015-16 also.

|      | <i>Head</i>                                                          | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|------|----------------------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|      |                                                                      |                    | <i>(In lakhs of rupees)</i> |                              |
| (15) | <b>2810 NEW AND RENEWABLE SOURCES OF ENERGY</b>                      |                    |                             |                              |
|      | <b>60 Others</b>                                                     |                    |                             |                              |
|      | <b>196 Assistance to Zilla Parishads / District Level Panchayats</b> |                    |                             |                              |
|      | 6 Zilla Parishads                                                    | 13,44.00           | 2,56.14                     | (-) 10,87.86                 |

Reasons for saving under 'Block Grants' in respect of the following Districts have not been intimated (July 2017).

| Districts         | Amount of Saving (₹ in lakh) | Districts      | Amount of Saving (₹ in lakh) | Districts      | Amount of Saving (₹ in lakh) |
|-------------------|------------------------------|----------------|------------------------------|----------------|------------------------------|
| Bengaluru (Urban) | 37.51                        | Hassan         | 52.23                        | Davangere      | 37.51                        |
| Bengaluru (Rural) | 39.55                        | Kodagu         | 22.51                        | Chamarajanagar | 37.51                        |
| Chitradurga       | 25.94                        | Vijayapura     | 29.44                        | Udupi          | 54.67                        |
| Shivamogga        | 75.01                        | Dharwar        | 75.01                        | Bagalkot       | 29.51                        |
| Tumakuru          | 40.10                        | Uttara Kannada | 35.54                        | Haveri         | 75.01                        |
| Mysuru            | 37.51                        | Ballari        | 45.01                        | Koppal         | 37.51                        |
| Chikkamagaluru    | 37.51                        | Bidar          | 22.07                        |                |                              |
| Dakshina Kannada  | 1,12.38                      | Raichur        | 37.51                        |                |                              |

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

|     |                                         |          |            |              |
|-----|-----------------------------------------|----------|------------|--------------|
| (1) | <b>2215 WATER SUPPLY AND SANITATION</b> |          |            |              |
|     | <b>01 Water Supply</b>                  |          |            |              |
|     | <b>001 Direction and Administration</b> |          |            |              |
|     | 1 Direction                             | 80,07.00 | 1,01,74.16 | (+) 21,67.16 |

a) (i) Reasons for excess under 'Water Supply and Sanitation Engineering Department – Salaries' (₹28,56.64 lakh) have not been intimated (July 2017).

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

(ii) Reasons for saving under ‘Purchase of Furniture/Fixture’ (₹74.15 lakh), ‘General Expenses’ (₹66.50 lakh), ‘Other Expenses’ (₹57.71 lakh), ‘Travel Expenses’ (₹54.24 lakh), ‘Telephone Charges’ (₹48.22 lakh), ‘Transport Expenses’ (₹43.47 lakh) and ‘Building Expenses’ (₹38.36 lakh) have not been intimated (July 2017).

(b) Reasons for saving under ‘Chief Engineer, Panchayath Raj Engineering Department – Salaries’ (₹1,97.93 lakh), ‘Transport Expenses’ (₹32.81 lakh) and ‘Travel Expenses’ (₹32.47 lakh) have not been intimated (July 2017).

| <i>Head</i> |                                           | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|-------------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                           | <i>(In lakhs of rupees)</i> |                           |                              |
| (2)         | <b>198 Assistance to Grama Panchayats</b> |                             |                           |                              |
|             | 6 Assistance to Taluk Panchayats          |                             |                           |                              |
|             | O 6,10,00.00                              |                             |                           |                              |
|             | S 2,93,27.00                              | 9,03,27.00                  | 9,11,58.22                | (+) 8,31.22                  |

Additional funds under ‘Swacha Bharath Mission – Lumpsum – Zilla Parishads’ (₹2,93,27.00 lakh) provided through Supplementary provision (Third and Final Instalment) being the Government of India releases, proved insufficient, in view of excess (₹8,31.22 lakh), reasons for which have not been intimated (July 2017).

(3) **2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT**

**04 Integrated Rural Energy Planning Programme**

**105 Project Implementation**

**02 Establishment of IREP Programme Centre**

|   |           |         |         |     |
|---|-----------|---------|---------|-----|
| O | 2,02.00   |         |         |     |
| R | (+) 50.00 | 2,52.00 | 2,52.00 | ... |

Additional funds under ‘Other Expenses’ (₹50.00 lakh) was provided through reappropriation due to shortage of funds for conducting training programmes in MGIRED Centre.

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

|     | <i>Head</i>                                                          | <i>Total grant</i> | <i>Actual expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------------------------------------------|--------------------|----------------------------------------------------|----------------------------------|
| (4) | <b>2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b>                       |                    |                                                    |                                  |
|     | <b>196 Assistance to Zilla Parishads / District Level Panchayats</b> |                    |                                                    |                                  |
|     | 1 Zilla Panchayats                                                   |                    |                                                    |                                  |
|     | O 3,03,42.00                                                         |                    |                                                    |                                  |
|     | S 15,00.00                                                           | 3,18,42.00         | 3,80,77.94                                         | (+) 62,35.94                     |

(a) Additional funds under ‘Maintenance Grants – Lumpsum – ZP’ (₹10,00.00 lakh) provided through Supplementary provision (First Instalment) for salary and other expenses of Presidents of Zilla Panchayats proved insufficient, in view of excess (₹62,36.82 lakh) under this head, reasons for which have not been intimated (July 2017).

(b) Additional funds under ‘Development Grants – Lumpsum – ZP’ (₹5,00.00 lakh) were provided through Supplementary provision (Third and Final Instalment) towards shortfall in Zilla Panchayats Untied Grants based on rural population.

|     |                                           |         |         |           |
|-----|-------------------------------------------|---------|---------|-----------|
| (5) | <b>2551 HILL AREAS</b>                    |         |         |           |
|     | <b>01 Western Ghats</b>                   |         |         |           |
|     | <b>198 Assistance to Grama Panchayats</b> |         |         |           |
|     | 6 Grama Panchayats – CSS/CPS              | 4,46.00 | 4,84.35 | (+) 38.35 |

Reasons for excess under ‘Western Ghats Development Programme – Lumpsum – ZP’ (₹38.35 lakh) have not been intimated (July 2017).

|     |                                         |       |       |          |
|-----|-----------------------------------------|-------|-------|----------|
| (6) | <b>2810 NEW AND RENEWABLE ENERGY</b>    |       |       |          |
|     | <b>01 Bio-Energy</b>                    |       |       |          |
|     | <b>001 Direction and Administration</b> |       |       |          |
|     | 02 Bioenergy                            | 32.00 | 36.78 | (+) 4.78 |

Excess under ‘Salaries’ (₹8.47 lakh) partially offset by saving under non-salary heads (₹3.70 lakh), reasons for the same have not been intimated (July 2017).

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

|     | <i>Head</i>                        | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (7) | <b>3054 ROADS AND BRIDGES</b>      |                    |                                                        |                                  |
|     | <b>04 District and Other Roads</b> |                    |                                                        |                                  |
|     | <b>337 Road Works</b>              |                    |                                                        |                                  |
|     | 1 Rural Road Works                 | 17,06,30.00        | 18,32,87.32                                            | (+) 1,26,57.32                   |

Excess under 'Namma Grama Namma Raste Scheme (NGNRY) – Schedule Caste Sub Plan' (₹1,92,54.86 lakh) and 'Tribal Sub Plan' (₹87,60.58 lakh) was partially off-set by saving under 'Other Expenses' (₹1,53,58.12 lakh), reasons for the same have not been intimated (July 2017).

|     |                                              |          |          |           |
|-----|----------------------------------------------|----------|----------|-----------|
| (8) | <b>80 General</b>                            |          |          |           |
|     | <b>001 Direction and Administration</b>      |          |          |           |
|     | 02 KRRDA – Project Division and Sub-Division | 34,04.00 | 34,81.53 | (+) 77.53 |

Reasons for excess mainly under 'Salaries' (₹1,25.14 lakh) have not been intimated (July 2017).

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

|     |                                                              |          |          |                       |
|-----|--------------------------------------------------------------|----------|----------|-----------------------|
| (1) | <b>4702 CAPITAL OUTLAY ON<br/>MINOR IRRIGATION</b>           |          |          |                       |
|     | <b>101 Surface Water</b>                                     |          |          |                       |
|     | 1 Water Tanks – Construction of<br>New Tanks, Pick Ups etc., |          |          |                       |
|     | O                                                            | 50,00.00 |          |                       |
|     | S                                                            | 1,83.96  | 51,83.96 | 19,97.05 (-) 31,86.91 |

a) Additional funds under 'Capital Expenses' (₹22,27.96 lakh) provided through reappropriation (₹20,46.00 lakh) to meet the expenses towards repairs and rejuvenation of Tank Works and Funds through Supplementary provision (First and Third and Final Instalment) (₹1,81.96 lakh) for payment of award relief to farmers towards Land acquisition for development of lake in Challakere Taluk, Chitradurga District proved excessive, in view of saving (₹4,91.09 lakh), reasons for which have not been intimated (July 2017).

b) Additional funds under 'Schedule Caste Sub Plan' (₹7,00.00 lakh), 'Tribal Sub Plan' (₹2,50.00 lakh) provided through reappropriation to meet the expenses towards repairs and rejuvenation of Tank works, proved excessive, in view of saving (₹6,36.72 lakh) and (₹2,21.23 lakh) respectively, reasons for which have not been intimated (July 2017).



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

c) Saving under 'NABARD Works' (₹20,46.00 lakh) was reappropriated to other heads, as sufficient funds were available after keeping aside the required funds for NABARD Works. Reasons for final saving (₹18,37.86 lakh) under this head have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

d) Saving under 'NABARD – SCSP' (₹7,00.00 lakh – entire provision) and 'NABARD – Tribal Sub Plan' (₹2,50.00 lakh – entire provision) was reappropriated to other heads, without giving specific reasons. Saving occurred under this head during 2015-16 and 2014-15 also.

| <i>Head</i>                                             | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (2) <b>5054 CAPITAL OUTLAY ON<br/>ROADS AND BRIDGES</b> |                    |                                                          |                                  |
| <b>03 State Highways</b>                                |                    |                                                          |                                  |
| <b>337 Road Works</b>                                   |                    |                                                          |                                  |
| 71 Prime Minister Grameena Sadak<br>Yojana              | 13,48,00.00        | 5,89,30.60                                               | (-) 7,58,69.40                   |

Reasons for saving under 'Roads' (₹4,76,29.80 lakh), 'Schedule Caste Sub Plan' (₹1,93,49.60 lakh) and 'Tribal Sub Plan' (₹88,90.00 lakh) have not been intimated (July 2017). Saving occurred under 'Roads' head during 2015-16 also.

|                                                    |            |            |              |
|----------------------------------------------------|------------|------------|--------------|
| (3)      74 Roads Works in Rural Areas –<br>NABARD | 1,94,84.00 | 1,64,23.87 | (-) 30,60.13 |
|----------------------------------------------------|------------|------------|--------------|

Reasons for saving under 'Special Development Plan – NABARD' (₹18,41.51 lakh) and 'NABARD Works' (₹12,18.62 lakh) have not been intimated (July 2017).

|                                                                      |          |     |              |
|----------------------------------------------------------------------|----------|-----|--------------|
| (4) <b>6515 LOANS FOR OTHER RURAL<br/>DEVELOPMENT<br/>PROGRAMMES</b> |          |     |              |
| <b>800 Other Loans</b>                                               |          |     |              |
| 03 Loans to Grama Panchayats –<br>Grama Swaraj                       | 10,00.00 | ... | (-) 10,00.00 |

Reasons for saving under 'Loans' (₹10,00.00 lakh – entire provision) have not been intimated (July 2017).

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GRANT NO.8 - FOREST, ECOLOGY AND ENVIRONMENT

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

(In thousands of rupees)

MAJOR HEADS:

2406 FORESTRY AND WILD LIFE
3435 ECOLOGY AND ENVIRONMENT
**4406 CAPITAL OUTLAY ON FORESTRY
AND WILD LIFE**

Revenue –

Voted –

Original	12,82,08,00			
Supplementary	1,38,22,25	14,20,30,25	13,88,21,23	(-) 32,09,02
Amount surrendered during the year (March 2017)				50,85,02

Charged –

Original	3,00,19,00			
Supplementary	32,25	3,00,51,25	1,54,17,11	(-) 1,46,34,14
Amount surrendered during the year (March 2017)				1,46,32,16

Capital –

Voted –

Original	27,37,00			
Supplementary	25,22,87	52,59,87	52,02,94	(-) 56,93
Amount surrendered during the year (March 2017)				56,90

NOTES AND COMMENTS:

(i) The expenditure under the Revenue section of the voted grant ₹43,19.37 lakh initially met through the additional releases by (10) executive orders, was later on regularised through Supplementary provision.

(ii) As against a saving of ₹32,09.02 lakh in the Revenue section of the voted grant, the amount surrendered was ₹50,85.02 lakh.

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

(iii) As against a saving of ₹1,46,34.14 lakh in the Revenue section of the *charged* appropriation, the amount surrendered was ₹1,46,32.16 lakh (100 *per cent* of the saving).

(iv) As against a saving of ₹56.93 lakh in the Capital section of the voted grant, the amount surrendered was ₹56.90 lakh (100 *per cent* of the saving).

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

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> (In lakhs of rupees)	<i>Excess (+) Saving (-)</i>
(1)	2406 FORESTRY AND WILD LIFE			
	01 Forestry			
	003 Education and Training			
	01 Training Institutions			
	O 10,49.00			
	S 5,72.00			
	R (-) 1,76.48	14,44.52	14,43.88	(-) 0.64

Additional funds under 'Salaries' (₹5,72.00 lakh) provided through Supplementary provision (First Instalment) and (₹75.00 lakh) provided through reappropriation to meet the expenditure on salary proved excessive, in view of saving (₹2,30.80 lakh), was surrendered, reasons for which have not been intimated (July 2017).

(2)	800 Other expenditure			
	13 Payments under the Karnataka Guarantee of Services Act			
	O 52.00			
	R (-) 52.00	...	...	...

Saving under 'Compensatory Cost' (₹52.00 lakh – entire provision) was surrendered, without giving specific reasons. Saving occurred under this head during 2015-16 and 2014-15 also.

(3)	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	02 CCS – Project Tiger			
	O 28,00.00			
	S 41,21.70			
	R (-) 8,18.95	61,02.75	61,02.60	(-) 0.15

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

Additional funds under ‘Major Works’ (₹41,21.70 lakh) provided through Supplementary provision (Second and Third and Final Instalment) towards Central Share for Kali Rehabilitation Programme under Tiger Project also proved excessive, in view of saving (₹8,18.95 lakh), due to non-receipt of credit confirmation from Government of India, was surrendered.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4)	20 Nilgiris Biosphere Reserve				
	O	25.00			
	R	(-) 25.00	...	...	...

Saving under ‘Major Works’ (₹25.00 lakh – entire provision) due to non-sanction of Programme for 2016-17 by Government of India, was surrendered. Saving occurred under this head during 2015-16 and 2014-15 also.

(5)	47 CSS – Integrated Development of Wild Life Habitats				
	O	6,00.00			
	S	35.45			
	R	(-) 1,40.04	4,95.41	4,95.40	(-) 0.01

Additional funds under ‘Major Works’ (₹35.45 lakh) provided through Supplementary provision (Second Instalment) for approval of APO Project Tiger proved unnecessary, in view of saving (₹1,40.04 lakh) which was surrendered, without giving specific reasons. Saving occurred under this head during 2015-16 and 2014-15 also.

(6)	49 Kuderemukh National Park for Rehabilitation				
	O	2,00.00			
	S	10,00.00			
	R	(-) 4,50.00	7,50.00	7,50.00	...

Additional funds under ‘Major Works’ (₹10,00.00 lakh) provided through Supplementary provision (Third and Final Instalment) for implementation of Rehabilitation Programme in Kuderemukh National Park and (₹50.00 lakh) provided through reappropriation proved excessive, in view of saving (₹5,00.00 lakh) which was surrendered, without giving specific reasons.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(7)	51 Subsidy for Solar Powered Fencing				
	O	76.00			
	R	(-) 50.14	25.86	25.86	...

Saving under 'Subsidies' (₹50.00 lakh) due to less number of claims, was reappropriated to other heads.

(8)	53 Green India Mission				
	O	3,10.00			
	R	(-) 1,65.25	1,44.75	1,44.75	...

Saving under 'Major Works' (₹1,65.25 lakh) was surrendered, without giving specific reasons.

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

(1) **2406 FORESTRY AND WILD LIFE**

01 Forestry

005 Survey and Utilization of Forest Resources

02 Working Plan Organisation

O	17,62.00			
S	83.00			
R	(-) 1,45.50	16,99.50	21,48.42	(+) 4,48.92

a) Additional funds under 'Salaries' (₹83.00 lakh) provided through Supplementary provision (First Instalment) proved excessive, in view of saving (₹1,40.12 lakh) due to vacant posts, was surrendered.

b) Reasons for excess under 'Major Works' (₹4,49.17 lakh) have not been intimated (July 2017).

(2) **013 Statistics**

01 Computerisation of Forest Department

O	2,30.00			
R	(+) 49.80	2,79.80	2,79.79	(-) 0.01

Additional funds under 'Modernisation' (₹50.00 lakh) were provided through reappropriation for Purchase of Computer and accessories.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3)	105 Forest Produce			
	01 Timber and Other Forest Produce Removed by Government Agency			
	O 36,93.00			
	R (+) 96.75	37,89.75	37,89.71	(-) 0.04

Additional funds under 'Major Works' (₹2,30.00 lakh) provided through reappropriation for clearing the bills of K.S.F.I.C and Departmental Bills proved excessive, in view of saving (₹1,30.60 lakh) surrendered, without giving specific reasons.

(4)	789 Special Component Plan for SCs			
	O 29,24.00			
	R (+) 30.13	29,54.13	29,54.12	(-) 0.01

Additional funds under 'Schedule Caste Sub Plan' (₹30.43 lakh) were provided through reappropriation for providing LPG gas connection to beneficiaries.

(5)	796 Tribal Area Sub-Plan			
	O 21,00.00			
	R (+) 21.83	21,21.83	21,21.82	(-) 0.01

Additional funds under 'Tribal Sub Plan' (₹24.89 lakh) were provided through reappropriation for providing LPG gas connection to beneficiaries.

(6)	797 Transfer to Reserve Funds/Deposit Accounts			
	04 Transfer to Afforestation Receipts to Afforestation Fund for Compensatory and Environmental Losses	7,68.00	26,98.00	(+) 19,30.00

Expenditure under 'Inter Account Transfers' (₹26,98.00 lakh) depends on the actual collection of receipts from Afforestation. Excess (₹19,30.00 lakh) under the head indicates that the actual receipts are in excess of the estimated afforestation receipts that stood transferred to the fund head under Public Account.

(7)	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	01 Nature Conservation of Wild Life			
	O 76,84.00			
	S 11,75.00			
	R (+) 72.57	89,31.57	90,21.76	(+) 90.19

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

Additional funds under ‘Salaries’ (₹1,75.00 lakh) provided through Supplementary provision (First Instalment) and (₹5,04.60 lakh) provided through reappropriation to meet the expenditure on salary proved excessive, in view of saving (₹3,97.76 lakh) surrendered due to vacant post.

<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>			
(8) 797 Transfer of Receipts from Sanctuaries to PAM Fund			
01 Transfer of Receipts from Sanctuaries to PAM Fund	4,50.00	5,43.19	(+) 93.19

Expenditure under ‘Inter Account Transfer’ (₹5,43.19 lakh) depends on the actual collection of receipts from sanctuaries. Excess (₹93.19 lakh) under this head indicates that the actual receipts are in excess of the estimated receipts that stood transferred to the funds heads under Public Account.

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

(1) 2406 FORESTRY AND WILD LIFE				
01 <i>Forestry</i>				
001 Direction and Administration				
2 Executive Establishment				
<i>O</i>	19.00			
<i>S</i>	32.25			
<i>R</i>	(-) 6.16	45.09	45.06	(-) 0.03

Additional funds under ‘General Expenses – Charged’ (₹32.25 lakh) provided through Supplementary provision (Third and Final Instalment) for payment of interest on account of High Court Judgement and (₹6.16 lakh) was surrendered, without giving specific reasons.

(2) 797 Transfer to Reserve Funds/Deposit Accounts				
01 Transfer of Forest Development Tax to Karnataka Forest Development Fund				
<i>O</i>	3,00,00.00			
<i>R</i>	(-) 1,46,26.00	1,53,74.00	1,53,72.05	(-) 1.95

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

Saving under 'Inter Account Transfers' (₹1,46,26.00 lakh) due to less collection of actual receipts of Forest Development Tax as per High Court orders, was surrendered.

(viii) KARNATAKA FOREST DEVELOPMENT FUND:

The revenue realised from Forest Development Tax is credited as revenue of the Government and an equal amount is transferred to this Fund Account maintained in Public Account. The actual expenditure incurred on certain works of Forest Conservation and Development initially accounted under this grant is transferred to the Fund Account through accounting adjustment periodically.

There was a balance of ₹25,34,80.02 lakh as on 1 April 2016. During the year 2016-17 an amount of ₹1,53,72.05 lakh was credited to the Fund. An expenditure of ₹1,22,58.13 lakh was met out of the Fund leaving a balance of ₹25,65,93.94 lakh as on 31 March 2017. The details of the transactions of the Fund are given in Statement No.21 of Finance Accounts 2016-17 and stands included under '8229 – Development and Welfare Funds – Other Development and Welfare Fund'.

(ix) PROTECTED AREA MANAGEMENT FUND:

The Fund account was opened during 2002–03 intended to cater to the funding needs of protected areas like Wildlife Sanctuaries and National Parks, where shortage of budget provision is felt. The amounts collected by way of entrance fees and lodging charges at the Sanctuaries, initially accounted for as revenue receipts under the Major Head of Account '0406 – Forestry and Wildlife', are transferred to the Fund 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.

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

There was a balance of ₹11,71.44 lakh as on 1 April 2016. During the year 2016-17, an amount of ₹5,43.19 lakh received as 'Receipts from Sanctuaries' was credited to the Fund account. An expenditure of ₹3,60.74 lakh under this Grant was met out of the Fund during the year, leaving a balance of ₹13,53.89 lakh as on 31 March 2017.

The details of the transactions of the Fund are given in Statement No.21 of the Finance Accounts 2016-17 and stands included under '8229 – Development and Welfare Fund – Other Development and Welfare Fund'.

(x) AFFORESTATION FUND FOR COMPENSATING ENVIRONMENTAL LOSSES:

The Fund Account was opened during the year 2012-13 for taking up Afforestation works from the Funds received from local bodies, private bodies and public. The amounts collected are initially accounted as revenue receipts under the Major Head of Account '0406 – Forestry and Wildlife' and transferred to the Fund 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.

There was a balance of ₹34,81.20 lakh as on 1 April 2016. During the year 2016-17, an amount of ₹26,98.00 lakh was credited to the Fund account. An expenditure of ₹7,99.73 lakh under this Grant was met out of the Fund, leaving a balance of ₹53,79.47 lakh as on 31 March 2017.

The details of the transactions of the Fund are given in Statement No.21 of the Finance Accounts 2016-17 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 (+)<br/>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      |                                 |                           |                                  |
| Revenue –                                       |                                                   |                                 |                           |                                  |
| Original                                        | 14,07,58,00                                       | 15,74,40,19                     | 15,41,79,00               | (-) 32,61,19                     |
| Supplementary                                   | 1,66,82,19                                        |                                 |                           |                                  |
| Amount surrendered during the year (March 2017) |                                                   |                                 |                           | 14,01,99                         |
| Capital –                                       |                                                   |                                 |                           |                                  |
| Original                                        | 55,61,00                                          | 3,18,80,00                      | 2,70,37,73                | (-) 48,42,27                     |
| Supplementary                                   | 2,63,19,00                                        |                                 |                           |                                  |
| Amount surrendered during the year              |                                                   |                                 |                           | NIL                              |

### NOTES AND COMMENTS:

(i) The expenditure under the Revenue section of the voted grant ₹1,01,73.34 lakh initially met through the additional releases by four executive orders, was later on regularised through Supplementary provision.

(ii) As against a saving of ₹32,61.19 lakh in the Revenue section, the amount surrendered was ₹14,01.99 lakh (about 43 per cent of the saving).

## GRANT NO.9 – CO-OPERATION – contd.

(iii) The expenditure under the Capital section of the voted grant ₹24,84.00 lakh initially met through additional release by an executive order, was later on regularised through Supplementary provision.

(iv) As against a saving of ₹48,42.27 lakh in the Capital section, no amount was surrendered.

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

|     | <i>Head</i>                                        | <i>Total grant</i> | <i>Actual expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------------------------|--------------------|----------------------------------------------------|----------------------------------|
| (1) | <b>2425 CO-OPERATION</b>                           |                    |                                                    |                                  |
|     | <b>004 Research and Evaluation</b>                 |                    |                                                    |                                  |
|     | 01 Technology and Human Resources Upgradation Fund |                    |                                                    |                                  |
|     | O 5,10.00                                          |                    |                                                    |                                  |
|     | R (-) 5,00.00                                      | 10.00              | 10.00                                              | ...                              |

Saving under 'Modernisation' (₹5,00.00 lakh – entire provision) was reappropriated to other heads, without giving specific reasons.

|     |                                     |         |         |           |
|-----|-------------------------------------|---------|---------|-----------|
| (2) | 03 Co-operative Election Commission | 3,00.00 | 2,02.86 | (-) 97.14 |
|-----|-------------------------------------|---------|---------|-----------|

Reasons for saving mainly under 'Salaries' (₹76.14 lakh) have not been intimated (July 2017).

|     |                                               |         |       |           |
|-----|-----------------------------------------------|---------|-------|-----------|
| (3) | <b>107 Assistance to Credit Co-operatives</b> |         |       |           |
|     | 1 Establishment                               | 1,31.00 | 71.67 | (-) 59.33 |

Reasons for saving under 'Salaries' (₹59.33 lakh) have not been intimated (July 2017).

|     |                                             |         |         |            |
|-----|---------------------------------------------|---------|---------|------------|
| (4) | <b>3475 OTHER GENERAL ECONOMIC SERVICES</b> |         |         |            |
|     | <b>107 Regulation of Markets</b>            |         |         |            |
|     | 01 Director of Agricultural Marketing       | 9,94.00 | 8,54.95 | (-)1,39.05 |

Reasons for saving under 'Salaries' (₹81.24 lakh) and 'Building Expenses' (₹29.14 lakh) have not been intimated (July 2017).

## GRANT NO.9 – CO-OPERATION – contd.

(vi) 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>2425 CO-OPERATION</b>                         |               |                    |                                                        |                                  |
|     | <b>108 Assistance to Other<br/>Co-operatives</b> |               |                    |                                                        |                                  |
|     | 57 Yashaswini                                    |               |                    |                                                        |                                  |
|     |                                                  | O 1,69,11.00  |                    |                                                        |                                  |
|     |                                                  | R (+) 1,31.72 | 1,70,42.72         | 1,70,42.72                                             | ...                              |

Additional funds under 'Tribal Sub Plan' (₹1,31.72 lakh) were provided through reappropriation for clearing the pending bills of TSP under Yashaswini.

|     |                                                                                                          |                |          |          |          |
|-----|----------------------------------------------------------------------------------------------------------|----------------|----------|----------|----------|
| (2) | 70 Construction and Maintenance of<br>PCARD TAPCMS and Primary<br>Agricultural Co-operative<br>Societies |                |          |          |          |
|     |                                                                                                          | O 1.00         |          |          |          |
|     |                                                                                                          | R (+) 10,00.00 | 10,01.00 | 10,00.00 | (-) 1.00 |

Additional funds under 'Financial Assistance/Relief' (₹10,00.00 lakh) were provided through reappropriation for construction/renovation of PCARD and TAPCMS Co-operative Societies.

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

|     |                                                                       |              |            |            |              |
|-----|-----------------------------------------------------------------------|--------------|------------|------------|--------------|
| (1) | <b>5475 CAPITAL OUTLAY ON<br/>OTHER GENERAL<br/>ECONOMIC SERVICES</b> |              |            |            |              |
|     | <b>102 Civil Supplies</b>                                             |              |            |            |              |
|     | 2 Compensation of Jahgirs                                             |              |            |            |              |
|     |                                                                       | O 12,42.00   |            |            |              |
|     |                                                                       | S 2,23,09.00 | 2,35,51.00 | 1,98,65.73 | (-) 36,85.27 |

Additional funds under 'NABARD Works' (₹2,23,09.00 lakh) provided through Supplementary provision (Second Instalment) to meet the expenditure of WIF Loans under NABARD Scheme for 2016-17. Reasons for final saving (₹36,85.27 lakh) have not been intimated (July 2017).

**GRANT NO.9 – CO-OPERATION – 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>800 Other Expenditure</b>              |                    |                                                        |                                  |
|     | 04 Toordal Technology Park-<br>Kalaburagi | 6,04.00            | 3,02.00                                                | (-) 3,02.00                      |

Reasons for saving under 'Other Expenses' (₹3,02.00 lakh) have not been intimated (July 2017).

|     |                                                              |          |          |             |
|-----|--------------------------------------------------------------|----------|----------|-------------|
| (3) | <b>6408 LOANS FOR FOOD<br/>STORAGE AND<br/>WAREHOUSING</b>   |          |          |             |
|     | 02 <i>Storage and Warehousing</i>                            |          |          |             |
|     | <b>190 Loans to Public Sector and<br/>Other Undertakings</b> |          |          |             |
|     | 1 Construction of Godowns                                    |          |          |             |
|     | O 18,15.00                                                   |          |          |             |
|     | S 34,10.00                                                   | 52,25.00 | 43,70.00 | (-) 8,55.00 |

Additional funds under 'NABARD Works' (₹34,10.00 lakh) were provided through Supplementary provision (Second Instalment) for implementation of infrastructure in 89 Centres by Karnataka State Warehousing Co-operation under RIDF – XXII Scheme. Reasons for saving (₹8,55.00 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 also.

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GRANT NO.10 – SOCIAL WELFARE

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

MAJOR HEADS:

2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES

2250 OTHER SOCIAL SERVICES

4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES

Revenue –

Voted –

Original	68,97,01,00				
Supplementary	1,82,19,61		70,79,20,61	69,06,69,54	(-) 1,72,51,07
Amount surrendered during the year (March 2017)					14,19

Charged –

Original	11,00				
Supplementary	...		11,00	...	(-) 11,00
Amount surrendered during the year					NIL

Capital –

Voted –

Original	24,41,20,00				
Supplementary	41,22,00		24,82,42,00	22,43,22,51	(-) 2,39,19,49
Amount surrendered during the year					NIL

Charged –

Original	2,48,00				
Supplementary	...		2,48,00	...	(-) 2,48,00
Amount surrendered during the year					NIL

GRANT NO.10 - SOCIAL WELFARE – contd.

NOTES AND COMMENTS:

(i) The expenditure under the Revenue section of the voted grant ₹73,46.54 lakh initially met through the additional releases by 34 executive orders, was later on regularized through Supplementary provision.

(ii) As against a saving of ₹1,72,51.07 lakh in the Revenue section of the voted grant, the amount surrendered was ₹14.19 lakh (less than one *per cent* of saving).

(iii) As against a saving of ₹11.00 lakh in the Revenue section of the *charged* appropriation, no amount was surrendered.

(iv) The expenditure under the Capital section of the voted grant ₹25,00.00 lakh initially met through the additional release by an executive order, was later on regularized through Supplementary provision.

(v) As against a saving of ₹2,39,19.49 lakh in the Capital section of voted grant, no amount was surrendered.

(vi) As against a saving of ₹2,48.00 lakh in the Capital section of the *charged* appropriation, no amount was surrendered.

(vii) Saving in the Revenue section occurred mainly under:

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(1)	2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES			
	01 Welfare of Scheduled Castes			
	001 Direction and Administration			
	05 Machinery for Enforcement of Untouchability Offences Act. 1955			
	O	16,01.00		
	S	93.00		
	R	(-) 14.19	16,79.81	14,85.95
				(-) 1,93.86

GRANT NO.10 - SOCIAL WELFARE – contd.

Additional funds under ‘Salaries’ (₹88.00 lakhs) provided through Supplementary provision (Third and Final Instalment) proved excessive, in view of saving (₹1,87.02 lakh), reasons for which have not been intimated (July 2017).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2)	07 Karnataka State Commission for SCs & STs	2,10.00	1,39.96	(-) 70.04

a) Reasons for saving under ‘Salaries’ (₹38.72 lakh), and ‘General Expenses’ (₹27.79 lakh) have not been intimated (July 2017).

b) Reason for excess mainly under ‘Building Expenses’ (₹9.91 lakh) have not been intimated (July 2017).

(3)	196 Assistance to Zilla Parishads/District Level Panchayats			
	6 Zilla Panchayats CSS/CPS	3,39.00	76.45	(-) 2,62.55

Reason for saving under ‘Block Grants’ under various Districts (₹23.02 lakh), and ‘Book Banks in Engineering and Medical Colleges – under various Districts’ (₹2,39.53 lakh) have not been intimated (July 2017).

(4)	793 Special Central Assistance for Scheduled Castes Component Plan	1,00,00.00	82,39.21	(-) 17,60.79
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Reason for saving under ‘Other Expenses’ (₹17,60.79 lakh) have not been intimated (July 2017).

(5)	02 Welfare of Scheduled Tribes			
	001 Direction and Administration			
	01 Directorate of STs Welfare	6,15.00	4,60.05	(-) 1,54.95

Reason for saving under ‘General Expenses’ (₹1,33.23 lakh) have not been intimated (July 2017).

(6)	03 Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013	8,66.00	6,50.00	(-) 2,16.00
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Reason for saving under ‘Other Expenses’ (₹2,16.00 lakh) have not been intimated (July 2017).

GRANT NO.10 - SOCIAL WELFARE – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(7)	196 Assistance to Zilla Parishads/District Level Panchayats			
	6 Zilla Panchayats CSS/CPS	1,18.00	14.35	(-) 1,03.65

Reason for saving under 'Block Grants – under various Districts' under various districts (₹1,03.65 lakh) have not been intimated (July 2017).

(8)	277 Education			
	35 Opening of New Hostels	4,00.00	300.00	(-) 1,00.00

Reason for saving under 'Other Expenses' (₹1,00.00 lakh) have not been intimated (July 2017).

(9)	03 Welfare of Backward Classes			
	102 Economic Development			
	3 Welfare of Minorities			
	O 55,03.00			
	S 50.00			
	R (-) 38,81.00	16,72.00	5,53.00	(-) 11,19.00

a) Additional funds under 'Karnataka Backward Classes Commission' (₹50.00 lakh) were provided through Supplementary provision (Third and Final Instalment).

b) Saving under 'Providing Quality Education in Madrasas (SPQEM) – Grants-in-Aid – General' (₹38,81.00 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹11,19.00 lakh) have not been intimated (July 2017).

(viii) Excess in the Revenue section occurred mainly under:

(1)	2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES			
	01 Welfare of Scheduled Castes			
	001 Direction and Administration			
	01 Director of SC/ST Welfare	7,91.00	8,17.12	(+) 26.12
	Reasons for excess under 'Salaries' (₹27.93 lakh), have not been intimated (July 2017).			
(2)	197 Assistance to Block Panchayats/Intermediate Level Panchayats			
	6 Taluk Panchayats CSS/CPS	2,97,99.00	2,99,02.24	(+) 1,03.24

GRANT NO.10 - SOCIAL WELFARE – contd.

a) Reasons for saving under ‘Post Matric Scholarships to SCs – Dakshina Kannada’ (₹30.04 lakh) and excess under ‘Belagavi’ (₹2,18.92 lakh) have not been intimated (July 2017).

b) Reason for saving under ‘Removal of Untouchability – Raichur’ (₹24.00 lakh) have not been intimated (July 2017).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3)	03 Welfare of Backward Classes			
	001 Direction and Administration			
	01 Director of Backward Classes	3,88.00	4,08.39	(+) 20.39

Reasons for excess under ‘Salaries’ (₹21.18 lakh), have not been intimated (July 2017).

(4)	277 Education			
	3 HUDCO Loans			
	O 59,14.00			
	S 0.04			
	R (+) 3,00.00	62,14.04	60,88.18	(-) 1,25.86

a) Additional funds under ‘Training for Competitive Exams for Minorities’ (₹3,00.00 lakh) was provided through reappropriation.

b) (i) Funds under ‘Taluka Backward Classes Welfare – Salaries’ (₹1,00.00 lakh) provided through reappropriation to meet the expenditure on Salary to staff of Taluk Backward Classes Offices proved excessive, in view of final saving (₹57.03 lakh) reasons for which have not been intimated (July 2017).

(ii) Saving under ‘Other Expenses’ (₹1,00.00 lakh) was reappropriated to other heads, without giving specific reasons. Reason for final saving (₹33.35 lakh) has not been intimated (July 2017).

(5)	283 Housing			
	03 Food and Accommodation			
	Assistance – Vidyasiri			
	O 1,00,00.00			
	R (+) 6,90.36	1,06,90.36	1,06,41.99	(-) 48.37

Additional funds under ‘Other Expenses’ (₹6,90.36 lakh) provided through the reappropriation, without giving specific reasons proved excessive, in view of saving (₹48.37 lakh), reasons for which have not been intimated (July 2017).

GRANT NO.10 - SOCIAL WELFARE – contd.

	<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(6)	800 Other Expenditure			
	07 Bidaai			
	O 50,00.00			
	R (+) 38,81.00	88,81.00	86,90.75	(-) 1,90.25

Additional funds under ‘Other Expenses’ (₹38,81.00 lakh) provided through the reappropriation, without giving specific reasons proved excessive, in view of saving (₹1,90.25 lakh), reasons for which have not been intimated (July 2017).

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

(1)	2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES			
	01 Welfare of Scheduled Castes			
	277 Education			
	18 Interest on HUDCO Loans	11.00	...	(-) 11.00

Reason for saving under ‘Debt Servicing’ (₹11.00 lakh – entire provision) have not been intimated (July 2017).

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

(1)	4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES			
	01 Welfare of Scheduled Castes			
	190 Investments in Public Sector and Other Undertakings			
	01 Dr. B.R.Ambedkar Development Corporation Ltd.	90,00.00	45,90.00	(-) 44,10.00

Reason for saving under ‘Investment’ (₹44,10.00 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

GRANT NO.10 - SOCIAL WELFARE – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2)	800 Other Expenditure			
	22 Loan Waiver to Dr. Ambedkar Development Corporation	1,06,00.00	...	(-) 1,06,00.00
	Reason for saving under 'Financial Assistance / Relief' (₹1,06,00.00 lakh – entire provision) have not been intimated (July 2017).			
(3)	02 Welfare of Scheduled Tribes			
	190 Investment in Public Sector and Other Undertakings			
	02 Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	1,93.00	1,45.00	(-) 48.00
	Reason for saving under 'Other Expenses' (₹48.00 lakh) have not been intimated (July 2017).			
(4)	1 Karnataka Scheduled Tribe Development Corporation	4,00.00	2,00.00	(-) 2,00.00
	Reason for saving under 'Micro Credit to STs through Self Help Groups (SHG) - Investment' (₹2,00.00 lakh – entire provision) have not been intimated (July 2017).			
(5)	277 Education			
	2 Constructions	1,15,50.00	1,02,35.00	(-) 13,15.00
	Reason for saving under 'Constructions of Ashram Schools & Hostels and Valmiki Bhavanas – Construction' (₹13,15.00 lakh) have not been intimated (July 2017).			
(6)	7 Capital Releases to Zilla Panchayats	10,00.00	7,50.00	(-) 2,50.00
	Reason for saving under 'Construction of Ashram Schools and Hostels (CSS) – Construction' (₹2,50.00 lakh) have not been intimated (July 2017).			
(7)	794 Special Central Assistance to Tribal Area Sub Plan			
	01 Various Development Schemes for Schedule Tribes	1,20,00.00	90,00.00	(-) 30,00.00
	Reason for saving under 'Other Expenses' (₹30,00.00 lakh) have not been intimated (July 2017).			

GRANT NO.10 - SOCIAL WELFARE – conclud.

	<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(8)	03 Welfare of Backward Classes			
	277 Education			
	7 Capital Release to Zilla Panchayats	35,00.00	...	(-) 35,00.00

Reason for saving under ‘Construction of Other Backward Classes Hostel Buildings – Capital Expenses’ (₹35,00.00 lakh – entire provision) have not been intimated (July 2017).

(xi) Saving in the Capital section of the *charged* appropriation occurred mainly under:

(1)	4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES			
	01 Welfare of Scheduled Castes			
	277 Education			
	2 Construction	2,48.00	...	(-) 2,48.00

Reason for saving under ‘Construction of Hostel and Residential School Buildings (State Scheme) – Debt Servicing’ (₹2,48.00 lakh – entire provision) have not been intimated (July 2017).

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## GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT

(ALL VOTED)

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

### 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                           | 43,35,14,00 |  |             |             |                |
| Supplementary                      | 34,36,47    |  |             |             |                |
| Amount surrendered during the year |             |  | 43,69,50,47 | 41,82,98,46 | (-) 1,86,52,01 |
|                                    |             |  |             |             | NIL            |

#### Capital –

|                                    |            |  |            |            |              |
|------------------------------------|------------|--|------------|------------|--------------|
| Original                           | 1,61,65,00 |  |            |            |              |
| Supplementary                      | 28,00,00   |  |            |            |              |
| Amount surrendered during the year |            |  | 1,89,65,00 | 1,39,74,24 | (-) 49,90,76 |
|                                    |            |  |            |            | NIL          |

### NOTES AND COMMENTS:

(i) The expenditure under the Revenue section of the grant ₹15,89.05 lakh initially met through the additional releases by six executive orders, was later on regularised through Supplementary provision and ₹19.34 lakh was released through an executive order and the same was not regularised in Supplementary provision. Hence, the expenditure incurred remains excess over the provision.

(ii) As against a saving of ₹1,86,52.01 lakh in the Revenue section, no amount was surrendered.

(iii) As against a saving of ₹49,90.76 lakh in the Capital section, no amount was surrendered.

## GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.

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

|     | <i>Head</i>                                  | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving(-)</i> |
|-----|----------------------------------------------|--------------------|--------------------------------------------------------|---------------------------------|
| (1) | <b>2235 SOCIAL SECURITY AND WELFARE</b>      |                    |                                                        |                                 |
|     | <b>02 Social Welfare</b>                     |                    |                                                        |                                 |
|     | <b>001 Direction and Administration</b>      |                    |                                                        |                                 |
|     | 01 Directorate of Women and Children Welfare |                    |                                                        |                                 |
|     | O      16,68.00                              |                    |                                                        |                                 |
|     | S      82.77                                 | 17,50.77           | 14,68.21                                               | (-) 2,82.56                     |

(a) Additional funds under 'Salaries' (₹82.77 lakh) were provided through Supplementary provision (Third and Final Instalment) to meet the expenditure on salary.

(b) Reasons for saving mainly under 'General Expenses' (₹87.22 lakh), 'Other Expenses' (₹58.70 lakh), 'Modernisation' (₹25.43 lakh) and 'Building Expense' (₹20.43 lakh) have not been intimated (July 2017).

|     |                           |         |       |             |
|-----|---------------------------|---------|-------|-------------|
| (2) | 03 Social Service Complex | 3,10.00 | 58.99 | (-) 2,51.01 |
|-----|---------------------------|---------|-------|-------------|

Reasons for saving mainly under 'General Expenses' (₹1,98.03 lakh) and 'Diet Expenses' (₹40.57 lakh) have not been intimated (July 2017).

|     |                             |         |         |             |
|-----|-----------------------------|---------|---------|-------------|
| (3) | 05 Directorate for Disabled | 4,20.00 | 2,43.97 | (-) 1,76.03 |
|-----|-----------------------------|---------|---------|-------------|

Reasons for saving mainly under 'General Expenses' (₹1,41.49 lakh) have not been intimated (July 2017).

|     |                                                                       |         |         |             |
|-----|-----------------------------------------------------------------------|---------|---------|-------------|
| (4) | 06 Women's Development Corporation – Establishment and Administration | 6,50.00 | 5,10.00 | (-) 1,40.00 |
|-----|-----------------------------------------------------------------------|---------|---------|-------------|

Reasons for saving under 'Grants-in-Aid – Salaries' (₹1,40.00 lakh) have not been intimated (July 2017).

|     |                                          |         |         |           |
|-----|------------------------------------------|---------|---------|-----------|
| (5) | 101 Welfare of Handicapped               |         |         |           |
|     | 05 Scholarship to Physically Handicapped | 5,96.00 | 5,33.73 | (-) 62.27 |

Reasons for saving mainly under 'Scholarships and Incentives' (₹56.93 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 also.

**GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.**

|      | <i>Head</i>                                                                                                                                                                                                                                                                                                                                     | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving(-)</i> |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|---------------------------------|
| (6)  | 50 Hostels for Disabled Females                                                                                                                                                                                                                                                                                                                 | 4,58.00            | 3,21.79                                                | (-) 1,36.21                     |
|      | Reasons for saving under 'Other Expenses' (₹1,36.21 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 also.                                                                                                                                                                                             |                    |                                                        |                                 |
| (7)  | 53 NPDRP Programme for the Disabled                                                                                                                                                                                                                                                                                                             | 14,25.00           | 12,47.52                                               | (-) 1,77.48                     |
|      | Reasons for saving mainly under 'Other Expenses' (₹1,07.04 lakh), 'Schedule Caste Sub Plan' (₹41.83 lakh) and 'Tribal Sub Plan' (₹28.61 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 also.                                                                                                         |                    |                                                        |                                 |
| (8)  | 55 Placement Cell of the Different Abled                                                                                                                                                                                                                                                                                                        | 2,50.00            | 37.29                                                  | (-) 2,12.71                     |
|      | Reasons for saving under 'Other Expenses' (₹1,50.71 lakh) and 'Schedule Caste Sub Plan' (₹44.00 lakh – entire provision) have not been intimated (July 2017). Saving occurred under this head during 2015-16 also.                                                                                                                              |                    |                                                        |                                 |
| (9)  | 99 Welfare of Physically and Mentally Challenged                                                                                                                                                                                                                                                                                                | 36,90.00           | 27,17.48                                               | (-) 9,72.52                     |
|      | Reasons for saving mainly under 'Schedule Caste Sub Plan' (₹2,91.61 lakh), 'General Expenses' (₹2,27.99 lakh), 'Financial Assistance' (₹1,62.76 lakh), 'Tribal Sub Plan' (₹1,16.73 lakh), 'Other Expenses' (₹61.47 lakh) and 'Salaries' (₹72.45 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 also. |                    |                                                        |                                 |
| (10) | <b>102 Child Welfare</b>                                                                                                                                                                                                                                                                                                                        |                    |                                                        |                                 |
|      | 05 CSS – (100%) Training of Anganawadi Workers and Helpers                                                                                                                                                                                                                                                                                      | 21,43.00           | 5,48.87                                                | (-) 15,94.13                    |
|      | Reasons for saving under 'Subsidiary Expenses' (₹15,94.13 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 also.                                                                                                                                                                                       |                    |                                                        |                                 |
| (11) | 28 Karnataka State Commission for Protection of Child Rights                                                                                                                                                                                                                                                                                    | 3,50.00            | 2,66.93                                                | (-) 83.07                       |
|      | Reasons for saving under 'Other Expenses' (₹91.21 lakh) have not been intimated (July 2017).                                                                                                                                                                                                                                                    |                    |                                                        |                                 |



**GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.**

|      | <i>Head</i>                                                                                                                                                            | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (12) | 37 Assured Income Scheme for Orphan and Destitute Children                                                                                                             | 24.00              | ...                                                    | (-) 24.00                        |
|      | Reasons for saving under 'Other Expenses' (₹24.00 lakh – entire provision) have not been intimated (July 2017). Saving occurred under this head during 2015-16 also.   |                    |                                                        |                                  |
| (13) | 38 Sneha Shivr                                                                                                                                                         | 4,24.00            | ...                                                    | (-) 4,24.00                      |
|      | Reasons for saving under 'Other Expenses' (₹4,24.00 lakh – entire provision) have not been intimated (July 2017). Saving occurred under this head during 2015-16 also. |                    |                                                        |                                  |
| (14) | 39 Multisectoral Nutrition Programme                                                                                                                                   | 50.00              | ...                                                    | (-) 50.00                        |
|      | Reasons for saving under 'Other Expenses' (₹50.00 lakh – entire provision) have not been intimated (July 2017). Saving occurred under this head during 2015-16 also    |                    |                                                        |                                  |
| (15) | 40 Maintenance of Anganwadi's                                                                                                                                          | 8,10.00            | ...                                                    | (-) 8,10.00                      |
|      | Reasons for saving under 'Other Expenses' (₹8,10.00 lakh – entire provision) have not been intimated (July 2017). Saving occurred under this head during 2015-16 also. |                    |                                                        |                                  |
| (16) | 41 Beti Bachao, Beti Padhao                                                                                                                                            | 83.00              | 37.70                                                  | (-) 45.30                        |
|      | Reasons for saving under 'Other Expenses' (₹45.30 lakh) have not been intimated (July 2017).                                                                           |                    |                                                        |                                  |
| (17) | <b>103 Women's Welfare</b>                                                                                                                                             |                    |                                                        |                                  |
|      | 46 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)                                                                                                    | 4,34.00            | 74.20                                                  | (-) 3,59.80                      |
|      | Reasons for saving under 'Other Expenses' (₹3,59.80 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 also.                    |                    |                                                        |                                  |
| (18) | 61 Indira Gandhi Mathruthva Sahayoga Yojane                                                                                                                            | 36,00.00           | 1,50.69                                                | (-) 34,49.31                     |
|      | Reasons for saving under 'Other Expenses' (₹34,49.31 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 also.                   |                    |                                                        |                                  |

**GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.**

|      | <i>Head</i>               | <i>Total grant</i> | <i>Actual expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|---------------------------|--------------------|----------------------------------------------------|----------------------------------|
| (19) | 62 Working Women's Hostel | 47.00              | 11.64                                              | (-) 35.36                        |

Reasons for saving under 'Other Expenses' (₹35.36 lakh) have not been intimated (July 2017).

(20) **106 Correctional Services**  
06 State Homes and Reception Centres

|   |         |         |         |             |
|---|---------|---------|---------|-------------|
| O | 7,15.00 |         |         |             |
| S | 16.15   | 7,31.15 | 6,24.92 | (-) 1,06.23 |

a) Additional funds under 'Salaries' (₹16.15 lakh) provided through Supplementary provision (Third and Final Instalment) proved unnecessary, in view of saving (₹23.43 lakh), reasons for which have not been intimated (July 2017).

b) Reasons for the saving under 'Other Expenses' (₹68.72 lakh) have not been intimated (July 2017).

(21) **107 Assistance to Voluntary Organisations**  
03 Payments under the Karnataka Guarantee of Service Act

|       |     |           |
|-------|-----|-----------|
| 50.00 | ... | (-) 50.00 |
|-------|-----|-----------|

Reasons for saving under 'Compensatory Cost' (₹50.00 lakh – entire provision) have not been intimated (July 2017).

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

(1) **2235 SOCIAL SECURITY AND WELFARE**  
**02 Social Welfare**  
**101 Welfare of Handicapped**  
02 Development of Schools for Deaf and Blind

|       |       |           |
|-------|-------|-----------|
| 66.00 | 96.98 | (+) 30.98 |
|-------|-------|-----------|

Reasons for excess under 'General Expenses' (₹53.50 lakh) have not been intimated (July 2017).

**GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – conclud.**

(vi) 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>4235 CAPITAL OUTLAY ON<br/>SOCIAL SECURITY AND<br/>WELFARE</b> |                    |                                                        |                                  |
|     | <b>02 Social Welfare</b>                                          |                    |                                                        |                                  |
|     | <b>102 Child Welfare</b>                                          |                    |                                                        |                                  |
|     | 01 Construction of Anganwadi<br>Buildings                         | 77,02.00           | 31,66.80                                               | (-) 45,35.20                     |

Reasons for saving under ‘NABARD Works’ (₹45,35.20 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 also.

|     |                                                        |          |          |             |
|-----|--------------------------------------------------------|----------|----------|-------------|
| (2) | 06 Construction of Anganwadi<br>Buildings (ICDS-NREGA) |          |          |             |
|     | O                                                      | ...      |          |             |
|     | S                                                      | 28,00.00 | 28,00.00 | 24,95.45    |
|     |                                                        |          |          | (-) 3,04.55 |

Funds were provided under ‘Construction’ (₹28,00.00 lakh) through Supplementary provision (Second Instalment) towards construction of Anganwadi Buildings under ICDS Scheme with NREGA comprising of Central Share (₹18,00.00 lakh) and State Share (₹10,00.00 lakh). Reasons for saving (₹3,04.55 lakh) have not been intimated (July 2017).

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GRANT NO.12 - INFORMATION, TOURISM AND YOUTH SERVICES

(ALL VOTED)

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
MAJOR HEADS:				
2204	SPORTS AND YOUTH SERVICES			
2220	INFORMATION AND PUBLICITY			
3053	CIVIL AVIATION			
3452	TOURISM			
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
4220	CAPITAL OUTLAY ON INFORMATION AND PUBLICITY			
5452	CAPITAL OUTLAY ON TOURISM			
Revenue –				
Original	4,42,11,00			
Supplementary	10,70,00	4,52,81,00	4,18,66,13	(-) 34,14,87
Amount surrendered during the year				NIL
Capital –				
Original	3,90,33,00			
Supplementary	...	3,90,33,00	2,97,04,65	(-) 93,28,35
Amount surrendered during the year				NIL

NOTES AND COMMENTS:

(i) The expenditure under the Revenue section of the voted grant ₹5,40.00 lakh initially met through the additional releases by three executive orders, was later on regularised through Supplementary provision.

(ii) As against a saving of ₹34,14.87 lakh in the Revenue section, no amount was surrendered.

(iii) As against a saving of ₹93,28.35 lakh in the Capital section, no amount was surrendered.

GRANT NO.12 - INFORMATION, TOURISM AND YOUTH SERVICES – contd.

(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)	2204 SPORTS AND YOUTH SERVICES			
	001 Direction and Administration			
	01 Publicity Campaign	25.00	...	(-) 25.00
	Reasons for saving under 'General Expenses' (₹25.00 lakh – entire provision) have not been intimated (July 2017).			
(2)	103 Youth Welfare Programmes for Non-Students			
	09 Central Sector Scheme of National Service Scheme Programme			
	(State 5:Central 7)	18,00.00	2,34.45	(-) 15,65.55
	Reasons for saving under 'Other Expenses' (₹15,74.00 lakh) have not been intimated (July 2017).			
(3)	104 Sports and Games			
	32 Rural Sports and Games	11,00.00	9,73.05	(-) 1,26.95
	Reasons for saving under 'Other Expenses' (₹1,26.95 lakh) have not been intimated (July 2017).			
(4)	33 Yuva Sanjivini	25.00	...	(-) 25.00
	Reasons for saving under 'Other Expenses' (₹25.00 lakh – entire provision) have not been intimated (July 2017).			
(5)	198 Assistance to Grama Panchayats			
	6 Grama Panchayats – CSS/CPS	6,00.00	...	(-) 6,00.00
	Reasons for saving under 'Panchayat Yuva Kreedha Aur Khel Abhiyan – Lumpsum – ZP' (₹6,00.00 lakh – entire provision) have not been intimated (July 2017).			
(6)	2220 INFORMATION AND PUBLICITY			
	60 Others			
	103 Press Information Services			
	01 Press and News Services	2,89.00	2,41.44	(-) 47.56

GRANT NO.12 - INFORMATION, TOURISM AND YOUTH SERVICES – contd.

Reasons for saving under ‘Other Expenses’ (₹31.26 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(7)	105 Registration of Newspapers			
	01 Welfare Measures to Journalists	3,24.00	2,61.76	(-) 62.24

Reasons for saving under ‘Financial Assistance/Relief’ (₹62.24 lakh) have not been intimated (July 2017).

(8)	800 Other Expenditure			
	21 Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	29.00	8.44	(-) 20.56

Saving under ‘Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013’ (₹20.56 lakh) have not been intimated (July 2017).

(9)	3452 TOURISM			
	80 General			
	001 Direction and Administration			
	01 Directorate of Tourism	5,34.00	3,93.67	(-) 1,40.33

Saving under ‘Salaries’ (₹49.76 lakh) was due to non-filling up of vacant posts. Reasons for saving under ‘Building Expenses’ (₹28.35 lakh) have not been intimated (July 2017).

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

(1)	2220 INFORMATION AND PUBLICITY			
	60 Others			
	102 Information Centres	88.00	1,15.83	(+) 27.83

Reasons for excess under ‘General Expenses’ (₹29.16 lakh) have not been intimated (July 2017).

GRANT NO.12 - INFORMATION, TOURISM AND YOUTH SERVICES – contd.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY			
	60 Others			
	101 Buildings			
	02 Kannada Film Amruthotsava Bhavan			
	O 6,00.00			
	R (-) 4,67.00	1,33.00	1,32.85	(-) 0.15

Saving under 'Construction' (₹4,67.00 lakh) was reappropriated to other heads, without giving specific reasons.

(2)	5452 CAPITAL OUTLAY ON TOURISM			
	01 Tourist Infrastructure			
	800 Other expenditure			
	14 Tourist Infrastructure at Various Places			
	O 2,25,00.00			
	R (-) 11,87.00	2,13,13.00	1,62,10.14	(-) 51,02.86

a) Saving under 'Capital Expenses' (₹11,87.00 lakh) was reappropriated to other heads, as there was no progress in works and the reasons for final saving (₹50,11.77 lakh) under this head, have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

b) Saving under 'Special Development Plan' (₹91.09 lakh) due to submission of bills at the fag end of the year.

(3)	01 Tourist Infrastructure			
	101 Tourist Centres			
	05 Implementation of Karnataka Tourism Vision Group Recommendations	50,00.00	9,00.00	(-) 41,00.00

Saving under 'Capital Expenses' (₹41,00.00 lakh) was due to submission of bills at the fag end of the year. The provision erroneously provided under sub-major head 03 – General which does not exist in the list of Major and Minor Heads, so the expenditure and the provision was shifted under Sub Major Head 01 – Tourist Infrastructure.

GRANT NO.12 - INFORMATION, TOURISM AND YOUTH SERVICES – conclud.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4)	06 Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	1,00.00	78.00	(-) 22.00

Reasons for the saving under 'Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013' (₹22.00 lakh) have not been intimated (July 2017).

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

(1) **4220 CAPITAL OUTLAY ON
INFORMATION AND
PUBLICITY**

60 Others

101 Buildings

O	12,00.00			
R	(+) 4,67.00	16,67.00	15,70.02	(-) 96.98

Additional funds under 'Major Works' (₹4,67.00 lakh) provided through reappropriation for construction of Gandhi Bhavan and reasons for final saving (₹96.98 lakh) have not been intimated (July 2017).

(2) **5452 CAPITAL OUTLAY ON
TOURISM**

01 Tourist Infrastructure

800 Other expenditure

**10 Roads to Tourist Places under
RIDF**

O	73,58.00			
R	(+) 11,87.00	85,45.00	85,42.10	(-) 2.90

Additional funds under 'NABARD Works' (₹11,87.00 lakh) provided through reappropriation for works relating to NABARD.

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## GRANT NO.13 - FOOD AND CIVIL SUPPLIES

|                                                    |                                                                  | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|------------------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
| <i>(In thousands of rupees)</i>                    |                                                                  |                                         |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                                  |                                         |                               |                                  |
| <b>2408</b>                                        | <b>FOOD, STORAGE AND<br/>WAREHOUSING</b>                         |                                         |                               |                                  |
| <b>3456</b>                                        | <b>CIVIL SUPPLIES</b>                                            |                                         |                               |                                  |
| <b>3475</b>                                        | <b>OTHER GENERAL<br/>ECONOMIC SERVICES</b>                       |                                         |                               |                                  |
| <b>4408</b>                                        | <b>CAPITAL OUTLAY ON FOOD,<br/>STORAGE AND WAREHOUSING</b>       |                                         |                               |                                  |
| <b>5475</b>                                        | <b>CAPITAL OUTLAY ON OTHER<br/>GENERAL ECONOMIC<br/>SERVICES</b> |                                         |                               |                                  |
| <b>Revenue –</b>                                   |                                                                  |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                                                  |                                         |                               |                                  |
| Original                                           | 20,90,48,00 | \| |  |  |
| Supplementary                                      | 21,73,74 | \| | 21,12,21,74                   | 19,41,68,72                      |
| Amount surrendered during the<br>year (March 2017) |                                                                  |                                         |                               | (-) 1,70,53,02                   |
|                                                    |                                                                  |                                         |                               | 1,33,70,82                       |
| <b>Charged –</b>                                   |                                                                  |                                         |                               |                                  |
| Original                                           | 2,00 | \| |  |  |
| Supplementary | ... | \| | 2,00                          | ...                              |
| Amount surrendered during the<br>year (March 2017) |                                                                  |                                         |                               | (-) 2,00                         |
|                                                    |                                                                  |                                         |                               | 2,00                             |
| <b>Capital –</b>                                   |                                                                  |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                                                  |                                         |                               |                                  |
| Original                                           | 5,76,00 | \| |  |  |
| Supplementary                                      | 4,00,00 | \| | 9,76,00                       | 9,75,00                          |
| Amount surrendered during the<br>year (March 2017) |                                                                  |                                         |                               | (-) 1,00                         |
|                                                    |                                                                  |                                         |                               | 1,00                             |

### NOTES AND COMMENTS:

(i) The expenditure under Revenue section of the voted grant ₹3,46.61 lakh initially met through the additional releases by three executive orders, was later on regularised through Supplementary provision.

## GRANT NO.13 - FOOD AND CIVIL SUPPLIES

(ii) As against a saving of ₹1,70,53.02 lakh in the Revenue section of the voted grant, the amount surrendered was ₹1,33,70.82 lakh (about 78 *per cent* of the saving).

(iii) As against a saving of ₹2.00 lakh in the Revenue section of the *charged* appropriation, the entire amount was surrendered.

(iv) As against a saving of ₹1.00 lakh in the Capital section of the voted grant, the entire amount was surrendered.

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

| <i>Head</i> |                                                           | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|-----------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                                           | <i>(In lakhs of rupees)</i> |                           |                              |
| (1)         | <b>2408 FOOD, STORAGE AND WAREHOUSING</b>                 |                             |                           |                              |
|             | <b>01 Food</b>                                            |                             |                           |                              |
|             | <b>001 Direction and Administration</b>                   |                             |                           |                              |
|             | 07 Payments under the Karnataka Guarantee of Services Act |                             |                           |                              |
|             | O 50.00                                                   |                             |                           |                              |
|             | R (-) 50.00                                               | ...                         | ...                       | ...                          |

Saving under 'Compensatory Cost' (₹50.00 lakh – entire provision) was surrendered, without giving specific reasons. Saving occurred under this head during 2015-16 also.

|     |                                                                       |             |             |              |
|-----|-----------------------------------------------------------------------|-------------|-------------|--------------|
| (2) | <b>102 Food Subsidies</b>                                             |             |             |              |
|     | 01 Annabhagya for BPL Beneficiaries towards Subsidies for Food Grains |             |             |              |
|     | O 13,54,85.00                                                         |             |             |              |
|     | R (-) 1,73,68.89                                                      | 11,81,16.11 | 11,70,89.89 | (-) 10,26.22 |

Saving under 'Subsidies' (₹1,73,68.89 lakh) was partly reappropriated (₹90,00.00 lakh) to other heads, without giving specific reasons and partly surrendered (₹83,68.89 lakh) due to non-submission of bills to treasuries. Reasons for final saving (₹10,26.22 lakh) have not been intimated (July 2017).

|     |                                                        |          |          |          |
|-----|--------------------------------------------------------|----------|----------|----------|
| (3) | <b>04 IT Initiative for Public Distribution System</b> |          |          |          |
|     | O 15,09.00                                             |          |          |          |
|     | R (-) 4,98.51                                          | 10,10.49 | 10,10.50 | (+) 0.01 |

## GRANT NO.13 - FOOD AND CIVIL SUPPLIES

a) Saving under 'Modernisation' (₹4,61.53 lakh) due to non-payment of bills towards supply of EPOS machines and due to non incurring of expenditure out of grants released to all District / Zonal Deputy Director officers, was surrendered. Saving occurred under this head during 2015-16 also.

b) Saving under 'Other Expenses' (₹36.98 lakh) was surrendered, without giving specific reasons.

| <i>Head</i> |                                                                       | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|-----------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (4)         | 07 Annabhagya for APL Beneficiaries towards Subsidies for Food Grains |                    |                                                          |                                  |
|             | O 22,61.00                                                            |                    |                                                          |                                  |
|             | R (-) 5,56.96                                                         | 17,04.04           | 9,03.63                                                  | (-) 8,00.41                      |

Saving under 'Subsidies' (₹5,56.96 lakh) was partly surrendered (₹5,06.96 lakh) due to non-acceptance of bills at the treasuries owing to late submission of bills and partly reappropriated (₹50.00 lakh) to other heads after retaining the amount required for supply of ration to APL beneficiaries till 31.03.2017. Reasons for final saving under this head (₹8,00.41 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 also.

### (5) 3456 CIVIL SUPPLIES

#### 103 Consumer Subsidies

01 Subsidy towards Deposit for Purchase of 5kg LPG Cylinder/Purchase of two Solar Light for Ujjwala Beneficiaries

|   |          |          |     |              |
|---|----------|----------|-----|--------------|
| O | ...      |          |     |              |
| S | 16,84.00 | 16,84.00 | ... | (-) 16,84.00 |

Funds under 'Subsidies' (₹16,84.00 lakh) provided through Supplementary provision (Second Instalment) for Ujjwala Scheme proved unnecessary, in view of saving (₹16,84.00 lakh – entire provision), reasons for which have not been intimated (July 2017).

**GRANT NO.13 - FOOD AND CIVIL SUPPLIES – 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>797 Transfer to Reserve Funds /<br/>Deposits Accounts</b>                |                    |                                                        |                                  |
|     | 04 Transfer of Application Fee and<br>Penalties to Consumer Welfare<br>Fund | 54.00              | ...                                                    | (-) 54.00                        |

Saving under 'Inter Account Transfers' (₹54.00 lakh – entire provision) was due to non-transfer of application fee and penalties owing to non-receipt of Government Order for transfer to the Fund Head. Saving occurred under this head during 2015-16 and 2014-15 also.

|     |                                                 |         |         |             |
|-----|-------------------------------------------------|---------|---------|-------------|
| (7) | <b>800 Other Expenditure</b>                    |         |         |             |
|     | 09 Integrated Project on Consumer<br>Protection |         |         |             |
|     | O                                               | ...     |         |             |
|     | S                                               | 1,17.54 | 1,17.54 | ...         |
|     |                                                 |         |         | (-) 1,17.54 |

Funds under 'Other Expenses' (₹1,17.54 lakh) provided through Supplementary provision (Third and Final Instalment) for strengthening of Consumer Forum proved unnecessary, in view of saving (₹1,17.54 lakh – entire provision), reasons for which have not been intimated (July 2017).

|     |                                                                            |             |          |          |
|-----|----------------------------------------------------------------------------|-------------|----------|----------|
| (8) | <b>3475 OTHER GENERAL<br/>ECONOMIC SERVICES</b>                            |             |          |          |
|     | <b>106 Regulation of Weights and<br/>Measures</b>                          |             |          |          |
|     | 01 Controller of Legal Metrology<br>and Director of Consumer<br>Protection |             |          |          |
|     | O                                                                          | 19,88.00    |          |          |
|     | R                                                                          | (-) 2,77.16 | 17,10.84 | 17,10.95 |
|     |                                                                            |             |          | (+) 0.11 |

a) Additional funds under 'Building Expenses' (₹26.00 lakh) was provided through reappropriation for payment of pending office building rent for the year 2015-16 and 2016-17, occupied by the Department.

b) Saving under 'Transport Expenses' (₹36.13 lakh) was partly reappropriated (₹22.00 lakh) to other heads and partly surrendered (₹14.13 lakh) without giving specific reasons. Saving occurred under this head during 2015-16 also.

### GRANT NO.13 - FOOD AND CIVIL SUPPLIES – contd.

(c) Saving under ‘Salaries’ (₹1,27.48 lakh) was surrendered, without giving specific reasons.

(d) Saving under ‘Machinery and Equipments’ (₹1,11.51 lakh) due to non-receipt of sanction from Government to Purchase vehicle with Mobile Testing Kit and Scanner cum Printers to Block Officers, was surrendered. Saving occurred under this head during 2015-16 also.

(e) Saving under ‘Travel Expenses’ (₹13.99 lakh) due to non-receipt of delay condonation order, was surrendered.

(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>2408 FOOD, STORAGE AND<br/>WAREHOUSING</b>                               |                    |                                                        |                                  |
|     | <b>01 Food</b>                                                              |                    |                                                        |                                  |
|     | <b>102 Food Subsidies</b>                                                   |                    |                                                        |                                  |
|     | 06 Annabhagya for BPL<br>Beneficiaries towards Subsidies<br>for Other Items |                    |                                                        |                                  |
|     | O 5,58,37.00                                                                |                    |                                                        |                                  |
|     | R (+) 61,69.04                                                              | 6,20,06.04         | 6,20,06.04                                             | ...                              |

Additional funds under ‘Subsidies’ (₹90,00.00 lakh) provided through reappropriation for distribution of monthly food grains at subsidised rates to the beneficiaries of BPL, proved excessive, in view of saving (₹28,30.96 lakh) due to non-acceptance of bills at the treasuries owing to delayed submission of bills, was surrendered.

#### (vii) CONSUMER WELFARE FUND:

(a) The Consumer Welfare Fund was created during September 2006 under Public Account ‘Reserve Funds not Bearing Interest’ below the Major Head ‘8229 – Development and Welfare Funds’. According to the rules of the Fund, the Seed Money from Central Consumer Welfare fund from Government of India, assistance provided by Central Government for strengthening consumer movement in the State, matching grants or any assistance by the State Government and

### **GRANT NO.13 - FOOD AND CIVIL SUPPLIES – conclud.**

Court Fee accrued with the District and State Consumer Fora, any penalty paid by manufacturers of consumer products or service provider and any returns from the investment of the accumulation in the Fund and any other amount received by the State Government for the purpose of the Fund, shall be credited to the Fund. The accumulation in the Fund shall be utilised by the State Government for the welfare of the Consumers.

The opening balance in the Consumer Welfare Fund as on 1 April 2016 was ₹1,43.12 lakh. During the year 2016-17, no amount was credited to the Fund as the adjustment orders were not received from the State Government to transfer the application fees and penalties accrued with the District and State Consumer Fora and any penalty paid by the Manufacturers of Consumer Products or Service Providers and also no amount was met out of the Fund due to non-incurring of expenditure on consumer welfare activities during 2016-17. The balance in the Consumer Welfare Fund as on 31 March 2017 remains as ₹1,43.12 lakh.

(b) **CORPUS FUND:** 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 *per cent* of the corpus by the Central Government.

Accordingly, the Corpus Fund was established during 2013-14, by crediting the Central share of ₹7.50 crore received in two Instalment of ₹2.63 crore (2012-13) and ₹4.87 crore (2013-14) and State share of ₹2.50 crore to the Interest bearing Deposit account under 'K – Deposits and Advances – 8342 Other Deposits – 120 Miscellaneous Deposits – 29 Deposits of Consumer Welfare Fund' in Public Account.

As per the Government of India guidelines, the corpus as such should not be spent on any activities and only the interest generated from the Corpus Fund should be utilised for meeting the expenditure on local programmes and activities relating to welfare and protection of consumers.

During 2016-17, an amount of ₹6.00 lakh of expenditure was debited and an amount of ₹1,20.00 lakh of interest was credited to the Fund account. Balance under Corpus Fund stood at ₹11,20.84 lakh as on 31 March 2017. [Refer foot note (d) under Statement No. 21]

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GRANT NO.14 - REVENUE

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

MAJOR HEADS:

2011 PARLIAMENT/STATE/UNION
TERRITORY LEGISLATURES

2029 LAND REVENUE

2030 STAMPS AND REGISTRATION

2052 SECRETARIAT –
GENERAL SERVICES

2053 DISTRICT ADMINISTRATION

2070 OTHER ADMINISTRATIVE
SERVICES

2075 MISCELLANEOUS
GENERAL SERVICES

2235 SOCIAL SECURITY
AND WELFARE

2245 RELIEF ON ACCOUNT OF
NATURAL CALAMITIES

2250 OTHER SOCIAL SERVICES

2506 LAND REFORMS

4059 CAPITAL OUTLAY ON PUBLIC
WORKS

4515 CAPITAL OUTLAY ON OTHER
RURAL DEVELOPMENT
PROGRAMMES

Revenue –

Voted –

Original	54,57,96,00				
Supplementary	24,78,71, 94		79,36,67,94	85,68,74,28	(+) 6,32,06,34
Amount surrendered during the year (March 2017)					9,76,14

Capital –

Voted –

Original	64,20,00				
Supplementary	31,00,75		95,20,75	81,46,53	(-) 13,74.22
Amount surrendered during the year					NIL

GRANT NO.14 - REVENUE – contd.

		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<i>Charged –</i>				
<i>Original</i>	<i>10,00,00</i>			
<i>Supplementary</i>	<i>...</i>	<i>10,00,00</i>	<i>5,53,98</i>	<i>(-) 4,46,02</i>
<i>Amount surrendered during the year</i>				<i>NIL</i>

NOTES AND COMMENTS:

(i) The expenditure under the Revenue section of the voted grant ₹7,26,25.26 lakh initially met through additional releases by 11 executive orders, was later on regularised through Supplementary provision.

(ii) In the Revenue section of the voted grant, the expenditure exceeded the provision by ₹6,32,06,33,666/- which requires regularisation.

(iii) As against the excess of ₹6,32,06.34 lakh in the Revenue section of the voted grant, the amount surrendered was ₹9,76.14 lakh.

(iv) The expenditure under the Capital section of the voted grant ₹19,57.00 lakh initially met through additional releases by eight executive orders, was later on regularised through Supplementary provision.

(v) As against a saving of ₹13,74.22 lakh in the Capital section of the voted grant, no amount was surrendered.

(vi) As against a saving of ₹4,46.02 lakh in the Capital section of the *charged* appropriation, no amount was surrendered.

(vii) As per the revised Criteria for ‘New Service’ envisaged by Finance Department based on the recommendations of the Public Accounts Committee in its 19th Report, the expenditure under any Minor Heads below Sub-Major heads 01 – Drought or 02 – Floods, Cyclones etc., under Major Head ‘2245 – Relief on Account of Natural Calamities’, will not attract ‘New Service’ provided sufficient provision exists under the Minor Head ‘Management of Natural Disasters, Contingency Plans in Disaster Prone Areas’ below the Sub-Major Head ‘80 General’ to enable

GRANT NO.14 - REVENUE – contd.

faster and immediate release of money to the people affected by Drought, Floods, Cyclones and earthquakes. No reappropriation or additionality shall be necessary for the expenditure incurred under other line items.

(viii) Expenditure incurred under the following head attracts the criteria of ‘New Service’:

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+)</i>
(1)	2235 SOCIAL SECURITY AND WELFARE			
	60 Other Social Security and Welfare Programmes			
	102 Pensions under Social Security Schemes			
	1 Old Age Pension Scheme			
	03 National Family Benefit Scheme			
	059 Other Expenses	24,00.00	74,00.12	50,00.12

(ix) Excess in the Revenue section of the voted grant occurred mainly under:

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2011 PARLIAMENT/STATE/ UNION TERRITORY LEGISLATURES			
	02 State Legislatures			
	101 Legislative Assembly			
	09 PAs to MLAs	3,71.00	4,66.82	(+) 95.82

Reasons for excess under ‘Salaries’ (₹95.82 lakh) have not been intimated (July 2017).

(2)	2235 SOCIAL SECURITY AND WELFARE			
	60 Other Social Security and Welfare Programmes			
	001 Direction and Administration			
	01 Directorate of Pension	16,16.00	19,53.76	(+) 3,37.76

Reasons for excess under ‘Salaries’ (₹27.84 lakh) and ‘Other Expenses’ (₹3,10.42 lakh) have not been intimated (July 2017).

GRANT NO.14 - REVENUE – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3)	107 Swatantra Sainik Samman Pension Scheme			
	08 Goa Freedom Fighters Pension	3,00.00	4,23.17	(+) 1,23.17
	Reasons for excess under 'Pension and Retirement Benefits' (₹1,23.17 lakh) have not been intimated (July 2017).			
(4)	2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
	01 Drought			
	102 Drinking Water Supply	...	9,83,22.89	(+) 9,83,22.89
(5)	104 Supply of Fodder	...	15,00.00	(+) 15,00.00
(6)	800 Other expenditure			
	1 Other Miscellaneous Items of Relief Expenditure	...	6,95,49.08	(+) 6,95,49.08
(7)	02 Floods, Cyclones etc			
	110 Assistance for repairs and restoration of damaged Water Supply, Drainage and Sewerage Works			
	01 Flood Relief – Repairs of Flood damages and Rescue	...	96,00.00	(+) 96,00.00
	Excess in respect of the above mentioned heads at para (4) to (7) under 'Financial Assistance/Relief' is due to the reasons stated at para (vii) under 'Notes and Comments'.			
(8)	05 State Disaster Response Fund			
	101 Transfer to Reserve Funds and Deposit Accounts – State Disaster Response Fund			
	05 National Disaster Response Fund			
	O	...		
	S 10,56,98.00	10,56,98.00	22,92,50.00	(+) 12,35,52.00

Funds under 'Inter Account Transfer' (₹10,56,98.00 lakh) were provided through Supplementary provision (First and Third and Final Instalment). Excess under this head ,was due to transfer of Government of India's contribution towards NDRF ₹12,35,52.00 lakh to SDRF under Public Account which was released on the last day of the Financial Year 2016-17 i.e., as on 31 March 2017. The Government has stated that the same will be taken into account during the

GRANT NO.14 - REVENUE – contd.

Financial year 2017-18 as stated in Preamble of the Government Order No. RD 1 TSY 2017 dated 31.03.2017.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(9)	80 General			
	101 Centre for Training in Disaster Preparedness			
	06 XIII FCG – Capacity Building for Disaster Response	...	3,25.00	(+) 3,25.00

Excess under 'Financial Assistance / Relief (₹3,25.00 lakh) is due to the reasons stated at para (vii) of Notes and Comments.

- (10) **2250 OTHER SOCIAL SERVICES**
102 Administration of Religious and Charitable Endowments Acts
5 Wakfs

O	29,72.00			
S	8,50.00	38,22.00	39,66.32	(+) 1,44.32

a) Additional funds under 'Wakf Board and Related Activities – Grant-in-Aid – General' (₹8,50.00 lakh) was provided through Supplementary provision (Third and Final Instalment) for Maintenance of Wakf Board and to conduct Urs programme at Hajrat Muhammed Valiyulla Darga, Baikampadi Industrial Area.

b) Reasons for excess under 'Other Expenses' (₹1,55.57 lakh) have not been intimated (July 2017).

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

- (1) **2029 LAND REVENUE**
001 Direction and Administration
01 Directorate of Survey Settlement and Land Records

O	24,04.00			
S	17.00	24,21.00	13,82.74	(-) 10,38.26

a) Additional funds under 'Building Expenses' (₹17.00 lakh) was provided through Supplementary provision (Third and Final Instalment) for payment of Revenue Fees to BBMP from the year 2008-09 to 2015-16.

GRANT NO.14 - REVENUE – contd.

b) Reasons for saving under ‘Salaries’ (₹78.28 lakh) and ‘General Expenses’ (₹9,47.92 lakh) have not been intimated (July 2017).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2) 102 Survey and Settlement Operations			
1 Survey Settlement Establishment			
O 15,63.00			
S 46.00	16,09.00	13,93.95	(-) 2,15.05

a) Funds under ‘Special Cell for Creating Revenue Villages of Lambani Tandas – Salaries’ (₹26.31 lakh) was provided through Supplementary provision (First and Third and Final Instalment).

b) Reasons for saving under ‘City Survey Operations – Salaries’ (₹1,80.88 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

(3) 103 Land Records			
1 Survey Settlement and Land Records	2,37.00	1,85.51	(-) 51.49

Reasons for saving mainly under ‘Executive Establishment – Salaries’ (₹39.69 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

(4) 2030 STAMPS AND REGISTRATION			
03 Registration			
001 Direction and Administration			
2 Upgradation of Standards of Administration	50,76.00	44,84.90	(-) 5,91.10

Reasons for saving under ‘CPS – Digital India – Micro Filming of Permanent Records – General Expenses’ (₹5,00.00 lakh) and ‘Charges of Supply of Registered Documents – General Expenses’ (₹90.22 lakh) have not been intimated (July 2017).

(5) 2052 SECRETARIAT – GENERAL SERVICES			
099 Board of Revenue			
01 Karnataka Appellate Tribunal			
O 5,56.00			
S 8,79.00	14,35.00	11,84.15	(-) 2,50.85

a) Additional funds under ‘General Expenses’ (₹8,49.00 lakh) provided through Supplementary provision (First and Second Instalment) to meet the expenditure towards Case

GRANT NO.14 - REVENUE – contd.

Watch System Programme, to organise National Workshop on Reforms in Functioning of the quasi Judicial Authorities and to meet the monthly expenses of outsourced employees, proved excessive in view of saving (₹2,48.44 lakh), reasons for which have not been intimated (July 2017). Saving occurred under this head during 2015-16 also.

b) Additional funds under 'Transport Expenses' (₹30.00 lakh) was provided through Supplementary provision (First Instalment). Saving occurred under this head during 2015-16 also.

c) Reasons for excess under 'Salaries' (₹10.17 lakh) have not been intimated (July 2017).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(6)	2053 DISTRICT ADMINISTRATION			
	101 Commissioners			
	01 Bengaluru Division	1,00.00	48.85	(-) 51.15
	Reasons for saving under 'Maintenance Expenditure' (₹51.15 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.			
(7)	02 Mysuru Division	1,00.00	77.90	(-) 22.10
	Reasons for saving under 'Maintenance Expenditure' (₹22.10 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.			
(8)	05 Regional Commissioner, Bengaluru			
	O	3,80.00		
	S	17.39	3,97.39	3,12.53
				(-) 84.86
	Additional funds under 'Salaries' (₹17.39 lakh) provided through Supplementary provision (First Instalment) proved unnecessary, in view of final saving (₹50.62 lakh), reasons for which have not been intimated (July 2017). Saving occurred under this head during 2015-16 also.			
(9)	06 Regional Commissioner, Mysuru	4,49.00	3,75.70	(-) 73.30
	Reasons for saving under 'Salaries' (₹38.78 lakh) and 'General Expenses' (₹27.13 lakh) have not been intimated (July 2017).			
(10)	09 Commissioner for State Rehabilitation and Resettlement			
	O	2,11.00		
	R	(-) 47.00	1,64.00	15.50
				(-) 1,48.50

GRANT NO.14 - REVENUE – contd.

a) Saving under ‘Salaries’ (₹47.00 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹73.43 lakh) have not been intimated (July 2017).

b) Reasons for saving under ‘General Expenses’ (₹35.89 lakh) and ‘Purchase of Furniture and Fixtures for Office’ (₹20.00 – entire provision) have not been intimated (July 2017).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(11)	800 Other expenditure			
	10 Payment under the Karnataka Guarantee of Services Act	1,00.00	...	(-) 1,00.00

Reasons for saving under ‘Compensatory Cost’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

(12)	12 Unspent SCSP-TSP amount as per the SCSP-TSP Act-2013			
	O 7,47.00			
	R (-) 7,47.00	...	...	...

Saving under ‘Schedule Caste Sub Plan’ (₹5,77.00 lakh – entire provision)) and ‘Tribal Sub Plan’ (₹1,70.00 lakh – entire provision) was reappropriated to other heads, without giving specific reasons.

(13)	2235 SOCIAL SECURITY AND WELFARE			
	60 Other Social Security and Welfare Programmes			
	102 Pensions under Social Security Schemes			

	1 Old Age Pension Scheme			
	O 7,11,81.00			
	S 32,08.23			
	R (+) 8,30.00	7,52,19.23	6,10,08.64	(-) 1,42,10.59

a) (i) Additional funds under ‘National Family Benefit Scheme – Funeral Expenses – Other Expenses’ (₹32,08.23 lakh) provided through Supplementary provision (Second and Third and Final Instalment) to meet the expenditure towards funeral expenses and to meet the pending bills under Anthya Samskara Yojane proved excessive, in view of final saving (₹13,65.20 lakh), reasons for which have not been intimated (July 2017).

GRANT NO.14 - REVENUE – contd.

(ii) Additional funds under ‘Schedule Caste Sub Plan’ (₹63.00 lakh) and ‘Tribal Sub Plan’ (₹20.00 lakh) were provided through reappropriation as mass marriage scheme was launched in Social Welfare Department.

b) (i) Additional funds under ‘National Family Benefit Scheme – Schedule Caste Sub Plan’ (₹5,77.00 lakh) and ‘Tribal Sub Plan’ (₹1,70.00 lakh) provided through reappropriation, without giving specific reasons proved excessive, in view of final saving (₹30.00 lakh) and (₹46.75 lakh) respectively.

(ii) Excess under ‘Other Expenses’ (₹50,00.12 lakh) attracts the criteria of ‘New Service’ as stated in para (viii) of Notes and Comments.

c) Reasons for saving under ‘Old Age Pension Scheme (NSAP) – Pension and Retirement Benefits’ (₹76,80.91 lakh), ‘Schedule Caste Sub Plan’ (₹64,36.25 lakh) and ‘Tribal Sub Plan’ (₹17,16.50 lakh) have not been intimated (July 2017).

d) Reasons for saving under ‘Manaswini – Pension and Retirement Benefits’ (₹10,63.93 lakh) have not been intimated (July 2017).

e) Reasons for saving under ‘Widow Pension for Farmers Suicide Cases – Pension and Retirement Benefits’ (₹4,07.62 lakh) have not been intimated (July 2017).

f) Reasons for saving under ‘Mythri – Pension and Retirement Benefits’ (₹2,37.96 lakh) have not been intimated (July 2017).

g) Reasons for saving under ‘Monthly Financial Assistance to Endosulphan victims – Pension and Retirement Benefits’ (₹1,62.53 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 also.

h) Reasons for saving under ‘Pension to Acid Attack Victims – Pension and Retirement’ (₹53.53 lakh) have not been intimated (July 2017).

(14) **110 Other Insurance Schemes**

5 Insurance Scheme for Rural

Landless Households	20,00.00	15,92.78	(-) 4,07.22
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Reasons for saving under ‘Aam Aadmi Bhima Yojana through L.I.C. (Janashri) – General Expenses’ (₹2,50.00 lakh), ‘Schedule Caste Sub Plan’ (₹1,16.49 lakh) and ‘Tribal Sub Plan’ (₹40.72 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

GRANT NO.14 - REVENUE – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(15)	2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
	05 State Disaster Response Fund			
	101 Transfer to Reserve Funds and Deposit Accounts – State Disaster Response Fund			
	06 State's Additional Contribution to State Disaster Response Fund	2,00,00.00	...	(-) 2,00,00.00

Reasons for saving under 'Inter Account Transfer' (₹2,00,00.00 lakh – entire provision) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

(16)	80 General			
	102 Management of Natural Disasters, Contingency Plans In Disaster Prone Areas			
	01 Relief Operation			
	O 4,90,00.00			
	S 13,03,13.00	17,93,13.00	16.04	(-) 17,92,96.96

Additional funds under 'Relief Operation' (₹13,03,13.00 lakh) provided through Supplementary provision (First and Third and Final Instalment) towards input subsidy for crop losses caused due to drought-Rabi during 2015-16, Natural calamities of severe nature during 2016-17 and for the purpose of supply of drinking water, fodder etc under SDRF. Saving under this head (₹17,92,96.96 lakh) is due to the reasons stated at para (vii) of 'Notes and Comments'.

(17)	03 National Cyclone Risk Mitigation Project			
	O 10,00.00			
	S 11,25.00			
	R (-) 9,72.66	11,52.34	27.34	(-) 11,25.00

Additional funds under 'Other Expenses' (₹11,25.00 lakh) provided through Supplementary provision (First Instalment) proved excessive, in view of surrender of saving (₹9,72.66 lakh) as the revised work list was under review as per World Bank's Direction. Saving under this head (₹11,25.00 lakh) is due to the reasons stated at para (vii) of 'Notes and Comments'.

GRANT NO.14 - REVENUE – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(18)	2250 OTHER SOCIAL SERVICES			
	103 Upkeep of Shrines Temples etc.,			
	9 Nadaprabhu Kempegowda Development Authority	5,00.00	2,50.00	(-) 2,50.00

Reasons for saving under 'Grants-in-Aid – General' (₹2,50.00 lakh) have not been intimated (July 2017).

(19)	2506 LAND REFORMS			
	012 Statistics and Evaluation			
	03 UPOR Project			
	O 2,00.00			
	S 1.00	2,01.00	94.71	(-) 1,06.29

Reasons for saving under 'Other Expenses' (₹1,02.20 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

(20)	101 Regulation of Land Holding and Tenancy			
	5 Other Schemes			
	O 1,79.00			
	S 24,60.00	26,39.00	1,38.13	(-) 25,00.87

a) Fund under 'Computerisation of Land Records – Modernisation' (₹24,60.00 lakh) provided through Supplementary provision (Second Instalment) to meet the expenditure towards purchase of Electronic Total Station Equipments for Survey and Settlement Department proved unnecessary, in view of saving (₹24,60.00 lakh – entire provision), reasons for which have not been intimated (July 2017).

b) Reasons for saving under 'Creation of Cell for Compilation of Reports on Land Reforms – Salaries' (₹30.19 lakh) have not been intimated (July 2017).

(21)	103 Maintenance of Land Records			
	02 National Land Records Management Programme (NLRMP)	8,00.00	...	(-) 8,00.00

Reasons for saving under 'Other Expenses' (₹8,00.00 lakh – entire provision) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

GRANT NO.14 - REVENUE – contd.

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

<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(1) 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
103 Rural Development			
1 Payments under Karnataka Land Reforms Act 1961			
O 20.00			
S 16,43.75	16,63.75	3,16.55	(-) 13,47.20

Additional funds under ‘Payments in Cash to Land Lords for Land Vested in Government – Financial Assistance/Relief’ (₹16,43.75 lakh) provided through Supplementary provision (Third and Final Instalment) proved excessive, in view of saving (₹13,47.20 lakh), reasons for which have not been intimated (July 2017).

(xii) Saving in the Capital section of the *charged* appropriation occurred mainly under:

(1) 4059 CAPITAL OUTLAY ON PUBLIC WORKS			
80 General			
201 Acquisition of Land			
02 Land Acquisition Compensation	10,00.00	5,53.98	(-) 4,46.02

Reasons for saving under ‘Capital Expenses’ (₹4,46.02 lakh) have not been intimated (July 2017).

(xiii) STATE DISASTER RESPONSE FUND:

In accordance with the recommendations of XIII Finance Commission, the State Government has constituted ‘State Disaster Response Fund’ under Public Account below the Reserve Funds bearing Interest’ under the Head ‘8121-00-122-1-00’ by replacing the ‘Calamity Relief Fund’ which was maintained in accordance with the recommendations of the Tenth, Eleventh and Twelfth Finance Commissions, below the ‘Reserve Funds not bearing Interest’ under the Head ‘8235-00-111-0-01’. Natural Calamities such as drought, flood, cyclone, earthquake, fire, etc., qualify for relief under this scheme.

GRANT NO.14 - REVENUE – conclud.

The Fourteenth Finance Commission has recommended that the Contributions to the Fund is in the ratio of 90:10 between Government of India and State Government. The Government has accepted this recommendations with the modification that the *per centage* share of the States will continue to be as before, and that the flows will also be of the same order (linked to the extent of cess), as in the existing system; and that, once GST is in place, the recommendations of Fourteenth Finance Commission on disaster relief would be fully implemented. In addition, interest on the balances in the Fund at the prescribed rate, required to be credited to the Fund by a charge to Major Head ‘2049 – Interest Payment’.

Government of India contributions together with the State’s share towards SDRF are transferred to the Fund Head under Public Account, as expenditure from the consolidated Fund of the State with the Vote of State Legislature. Similarly, the expenditure on Disaster Relief Works initially booked with the Vote of State Legislature under this Grant shown as met out of SDRF by recovery of expenditure.

The Commission have calculated the State-wise amount with the respective shares of the Union Government and each individual State. Accordingly, during the year 2016-17, the contribution from Government of India ₹2,17,50.00 lakh together with State’s contribution ₹72,50.00 lakh, towards State Disaster Response Fund and the Government of India contribution from National Disaster Response Fund – ₹22,92,50.00 lakh was transferred to the fund account. Expenditure under the Major Head ‘2245 Relief on Account of Natural Calamities’ ₹13,46,98.00 lakh released to the Deputy Commissioner of the districts was shown as met out of State Disaster Response Fund. The balance in the fund as on 31 March 2017 was ₹12,35,52.00 lakh, as the Government of India contribution towards NDRF ₹12,35,52.00 lakh was released on the last day of the Financial Year 2016-17 i.e., as on 31 March 2017 and the amount stated to be taken into account during the next Financial Year 2017-18 as stated in the preamble of the Government Order No. RD 1 TSY 2017 dated 31-03-2017.

An account of transactions of the Fund is shown in Statement No.21 of the Finance Accounts 2016-17.

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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> |                           |                              |
| <b>MAJOR HEADS:</b>                |                                                                  |                                 |                           |                              |
| <b>3425</b>                        | <b>OTHER SCIENTIFIC RESEARCH</b>                                 |                                 |                           |                              |
| <b>3451</b>                        | <b>SECRETARIAT – ECONOMIC SERVICES</b>                           |                                 |                           |                              |
| <b>5465</b>                        | <b>INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b> |                                 |                           |                              |
| <b>Revenue –</b>                   |                                                                  |                                 |                           |                              |
| Original                           | 2,19,78,00                                                       | 2,28,03,00                      | 2,27,22,71                | (-) 80,29                    |
| Supplementary                      | 8,25,00                                                          |                                 |                           |                              |
| Amount surrendered during the year |                                                                  |                                 |                           |                              |
|                                    |                                                                  |                                 |                           | NIL                          |
| <b>Capital –</b>                   |                                                                  |                                 |                           |                              |
| Original                           | 2,00,00                                                          | 2,00,00                         | 2,00,00                   | ...                          |
| Supplementary                      | ...                                                              |                                 |                           |                              |
| Amount surrendered during the year |                                                                  |                                 |                           |                              |
|                                    |                                                                  |                                 |                           | NIL                          |

### NOTES AND COMMENTS:

(i) The expenditure under the Revenue section of the voted grant ₹8,00.00 lakh initially met through the additional releases by two executive orders, was later on regularised through Supplementary provision.

(ii) As against a saving of ₹80.29 lakh in the Revenue section, no amount was surrendered.

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GRANT NO.16 - HOUSING

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2216	HOUSING			
2217	URBAN DEVELOPMENT			
4216	CAPITAL OUTLAY ON HOUSING			
Revenue –				
Voted –				
Original		35,79,17,00		
Supplementary		75,00,00	36,54,17,00	33,94,65,55
Amount surrendered during the year				(-) 2,59,51,45
				NIL
Charged –				
Original		1,09,58,00		
Supplementary		...	1,09,58,00	1,08,90,86
Amount surrendered during the year				(-) 67,14
				67,14
Capital –				
Charged –				
Original		2,01,31,00		
Supplementary		...	2,01,31,00	2,01,31,00
Amount surrendered during the year				...
				NIL

NOTES AND COMMENTS:

(i) As against a saving of ₹2,59,51.45 lakh in the Revenue section of the voted grant, no amount, was surrendered.

(ii) As against a saving of ₹67.14 lakh in the Revenue section of the *charged* appropriation, the entire saving was surrendered.

GRANT NO.16 – HOUSING – contd.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2216 HOUSING			
	02 Urban Housing			
	190 Assistance To Public Sector and Other Undertakings			
	01 Infrastructure facilities to New Layout by Rajiv Gandhi Rural Housing Corporation Limited	25,00.00	...	(-) 25,00.00

Reasons for saving under ‘Other Expenses’ (₹25,00.00 lakh – entire provision) have not been intimated (July 2017).

(2)	03 Rural Housing			
	102 provision of house site to the landless			
	01 House Sites for Rural Landless			
	O 1,00.00			
	R (-) 1,00.00	...	...	...

Saving under ‘Other Expenses’ (₹1,00.00 lakh – entire provision) was reappropriated to other heads, without giving specific reasons.

(3)	80 General			
	198 Assistance to Grama Panchayats			
	6 Grama Panchayats – CSS/CPS			
	O 11,47,00.00			
	S 75,00.00	12,22,00.00	9,62,98.60	(-) 2,59,01.40

Additional funds under ‘Block Grants – Lumpsum – ZP’ (₹75,00.00 lakh) provided through Supplementary provision (Second Instalment) for implementation of PMAY (G) Scheme (erstwhile Indira Awaas Yojana) towards Central share proved unnecessary, in view of saving (₹2,59,01.40 lakh), reasons for which have not been intimated (July 2017).

(4)	800 Other expenditure			
	05 Payment under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2017).

GRANT NO.16 – HOUSING – conclud.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2216 HOUSING			
	02 Urban Housing			
	102 House Sites to Weaker Sections of Societies			
	02 Vajapayee House Sites for Urban Landless			
	O 10,00.00			
	R (+) 1,00.00	11,00.00	11,00.00	...

Additional funds under ‘Other Expenses’ (₹1,00.00 lakh) were provided through reappropriation for implementation of the scheme.

(2)	03 Rural Housing			
	104 Housing Co-operatives			
	01 Ashraya Basava Vasathi	12,26,55.00	12,51,55.00	(+) 25,00.00

Reasons for excess under ‘Subsidies’ (₹25,00.00 lakh) have not been intimated (July 2017).

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## GRANT NO.17 - EDUCATION

(ALL VOTED)

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

*(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                                        | 2,12,33,55,00 |  |               |               |                |
| Supplementary                                   | 66,08,33      |  |               |               |                |
| Amount surrendered during the year (March 2017) |               |  | 2,12,99,63,33 | 2,04,32,31,08 | (-) 8,67,32,25 |
|                                                 |               |  |               |               | 2,09,11,44     |

#### Capital –

|                                                 |            |  |             |             |                |
|-------------------------------------------------|------------|--|-------------|-------------|----------------|
| Original                                        | 7,90,53,00 |  |             |             |                |
| Supplementary                                   | 3,77,23,00 |  |             |             |                |
| Amount surrendered during the year (March 2017) |            |  | 11,67,76,00 | 10,60,06,32 | (-) 1,07,69,68 |
|                                                 |            |  |             |             | 10,86,70       |

### NOTES AND COMMENTS:

(i) The expenditure under the Revenue section ₹28,43.85 lakh initially met through the additional releases by executive orders (11), was later on regularised through Supplementary provision and ₹74.00 lakh was released through an executive order and the same was not regularised in Supplementary provision. Hence, the expenditure incurred remains excess over the provision.

(ii) As against a saving of ₹8,67,32.25 lakh in the Revenue section, the amount surrendered was ₹2,09,11.44 lakh (about 24 *per cent* of the saving).

(iii) The expenditure under the Capital section ₹1,83,45.00 lakh initially met through the additional releases by four executive orders, was later on regularised through Supplementary provision.



## GRANT NO.17 - EDUCATION – contd.

(iv) As against a saving of ₹1,07,69.68 lakh in the Capital section, the amount surrendered was ₹10,86.70 lakh (about 10 *per cent* of the saving).

(v) 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>2058 STATIONERY AND PRINTING</b> |                    |                                                        |                                  |
| <b>103 Government Presses</b>           |                    |                                                        |                                  |
| 01 Government Presses                   |                    |                                                        |                                  |

|   |             |  |          |          |              |
|---|-------------|--|----------|----------|--------------|
| O | 94,14.00    |  |          |          |              |
| R | (-) 6,10.00 |  | 88,04.00 | 75,89.92 | (-) 12,14.08 |

a) Additional funds under 'Building Expenses' (₹33.20 lakh) provided through reappropriation towards establishment of Government Press at Suvarna Soudha, Belagavi proved unnecessary, in view of saving (₹40.26 lakh) under this head, reasons for which have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

b) Saving under 'Materials and Supplies' (₹33.20 lakh) due to implementation of Inventory procedure and purchases on competitive rates as per KTPP rules was reappropriated to other heads. Reasons for final saving (₹9,50.69 lakh) under this head have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

c) Saving under 'Machinery and Equipments' (₹6,10.00 lakh) was surrendered due to non-approval of ERP proposal. Saving occurred under this head during 2015-16 also.

d) Reasons for saving under 'Salaries' (₹1,24.68 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 also.

e) Reasons for saving under 'Other Expenses' (₹27.20 lakh) have not been intimated (July 2017).

### (2) **2202 GENERAL EDUCATION**

#### **01 Elementary Education**

#### **053 Maintenance of Buildings**

##### 02 Maintenance of School Facilities

|   |             |  |          |          |          |
|---|-------------|--|----------|----------|----------|
| O | 22,00.00    |  |          |          |          |
| R | (-) 4,00.00 |  | 18,00.00 | 17,97.46 | (-) 2.54 |

## GRANT NO.17 - EDUCATION – contd.

Saving under 'Other Expenses' (₹4,00.00 lakh) was reappropriated to other heads without giving specific reasons.

| <i>Head</i>                               | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (3) <b>101 Government Primary Schools</b> |                    |                                                          |                                  |
| 08 Students Motivation Initiatives        |                    |                                                          |                                  |
| O 15,00.00                                |                    |                                                          |                                  |
| R (-) 14,87.40                            | 12.60              | 12.61                                                    | (+ ) 0.01                        |

Saving under 'Other Expenses' (₹8,87.40 lakh), 'Schedule Caste Sub Plan' (₹2,50.00 lakh – entire provision), 'Materials and Supplies' (₹2,00.00 lakh – entire provision) and 'Tribal Sub Plan' (₹1,50.00 lakh – entire provision) as funds could not be spent to High Schools and PU Colleges from this head was reappropriated to other heads.

|                                            |     |     |     |
|--------------------------------------------|-----|-----|-----|
| (4) <b>106 Teachers and Other Services</b> |     |     |     |
| 02 Quality Assurance Initiatives           |     |     |     |
| O 15,00.00                                 |     |     |     |
| R (-) 15,00.00                             | ... | ... | ... |

Saving under 'Other Expenses' (₹15,00.00 lakh – entire provision) as funds could not be spent to High Schools and PU Colleges from this head, was reappropriated to other heads.

|                                            |          |     |              |
|--------------------------------------------|----------|-----|--------------|
| (5) <b>109 Scholarships and Incentives</b> |          |     |              |
| 04 Central Plan Schemes of Incentive       |          |     |              |
| Grant for Promotion of                     |          |     |              |
| Elementary Education of Girls              | 77,91.00 | ... | (-) 77,91.00 |

Reasons for saving under 'Grants-in-Aid – General' (₹77,91.00 lakh – entire provision) have not been intimated (July 2017).

|                                                           |            |            |                |
|-----------------------------------------------------------|------------|------------|----------------|
| (6) <b>115 Sarva Shikshana Abhiyana (SSA)</b>             |            |            |                |
| 01 State Initiatives under Sarva Shiksha Abhiyana Society |            |            |                |
| O 5,00,28.00                                              |            |            |                |
| S 7.42                                                    |            |            |                |
| R (-) 28,00.00                                            | 4,72,35.42 | 3,09,05.29 | (-) 1,63,30.13 |

Saving under 'Other Expenses' (₹15,00.00 lakh) and 'Special Development Plan' (₹13,00.00 lakh) was surrendered in lieu of funds provided through Supplementary provision (Third and Final Instalment) under 4202-01-202-1-07-386, 422 and 423 to complete the work started under RMSA during the period 2009 to 2012-13. Reasons for final saving under 'Other Expenses' (₹1,63,28.54 lakh) have not been intimated (July 2017).

**GRANT NO.17 - EDUCATION – contd.**

|     | <i>Head</i>                                | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (7) | <b>02 Secondary Education</b>              |                    |                                                        |                                  |
|     | <b>001 Direction and Administration</b>    |                    |                                                        |                                  |
|     | 01 Director of Pre-University<br>Education |                    |                                                        |                                  |
|     | O 28,25.00                                 |                    |                                                        |                                  |
|     | R (-) 5,26.23                              | 22,98.77           | 24,03.31                                               | (+) 1,04.54                      |

a) Saving under 'Other Expenses' (₹2,95.30 lakh) as tender procedure for supply of furniture/fixtures to the Government PU Colleges could not be completed for want of sufficient time as per approved programme and due to non-implementation of training programmes under Education Development to the Principals, was surrendered. Reasons for excess (₹22.39 lakh) under this head have not been intimated (July 2017).

b) Saving under 'General Expenses' (₹2,12.92 lakh) due to delay in obtaining digital key by fulfilling terms and conditions of e-procurement within the fixed time schedule for obtaining rented vehicles for Director and Deputy Directors offices of 19 districts as per Government approved programme, was surrendered.

c) Reasons for excess under 'Salaries' (₹82.30 lakh) have not been intimated (July 2017).

|     |                                                                |          |          |             |
|-----|----------------------------------------------------------------|----------|----------|-------------|
| (8) | <b>03 Commissioner for Public<br/>Instructions – Bengaluru</b> |          |          |             |
|     | O 18,48.00                                                     |          |          |             |
|     | S 3,01.00                                                      | 21,49.00 | 18,97.26 | (-) 2,51.74 |

a) Additional funds under 'General Expenses' (₹1,40.00 lakh) and 'Building Expenses' (₹99.00 lakh) provided through Supplementary provision (First Instalment) proved excessive, in view of saving (₹38.53 lakh) and (₹27.61 lakh), reasons for which have not been intimated (July 2017).

b) Additional funds under 'Other Expenses' (₹48.00 lakh) were provided through Supplementary provision (First Instalment) (₹35.00 lakh) and through reappropriation (₹13.00 lakh) towards purchase of vehicle.

c) Reasons for saving under 'Salaries' (₹1,58.81 lakh) have not been intimated (July 2017).

**GRANT NO.17 - EDUCATION – contd.**

|      | <i>Head</i>                                                                                                                                                                                                                                                                                                                                                                     | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (9)  | 04 Director, State Educational Research and Training                                                                                                                                                                                                                                                                                                                            |                    |                                                          |                                  |
|      | O 10,72.00                                                                                                                                                                                                                                                                                                                                                                      |                    |                                                          |                                  |
|      | S 1,26.00                                                                                                                                                                                                                                                                                                                                                                       | 11,98.00           | 10,10.07                                                 | (-) 1,87.93                      |
|      | a) Additional funds under ‘Office Expenses’ (₹60.00 lakh), ‘General Expenses’ (₹24.00 lakh) provided through Supplementary provision (First Instalment) proved excessive, in view of saving (₹53.65 lakh) and (₹17.43 lakh) respectively under these heads, reasons for which have not been intimated (July 2017). Saving occurred under ‘Office Expenses’ during 2015-16 also. |                    |                                                          |                                  |
|      | b) Reasons for saving under ‘Salaries’ (₹75.98 lakh) and ‘Grants-in-Aid – Salaries’ (₹25.00 lakh – entire provision) have not been intimated (July 2017).                                                                                                                                                                                                                       |                    |                                                          |                                  |
| (10) | 05 Commissionerate of Public Instructions – Kalaburagi                                                                                                                                                                                                                                                                                                                          | 6,37.00            | 5,56.75                                                  | (-) 80.25                        |
|      | Reasons for saving mainly under ‘Other Expenses’ (₹26.13 lakh) and ‘General Expenses’ (₹26.03 lakh) have not been intimated (July 2017).                                                                                                                                                                                                                                        |                    |                                                          |                                  |
| (11) | 09 Unspent SCSP-TSP as per SCSP-TSP Act 2013                                                                                                                                                                                                                                                                                                                                    | 42,08.00           | 4,72.47                                                  | (-) 37,35.53                     |
|      | Reasons for saving under ‘Schedule Caste Sub Plan’ (₹28,02.70 lakh) and ‘Tribal Sub Plan’ (₹9,32.83 lakh) have not been intimated (July 2017).                                                                                                                                                                                                                                  |                    |                                                          |                                  |
| (12) | <b>101 Inspection</b>                                                                                                                                                                                                                                                                                                                                                           | 1,20.00            | 2.03                                                     | (-) 1,17.97                      |
|      | Reasons for saving mainly under ‘Other Expenses’ (₹68.00 lakh – entire provision) and ‘Travel Expenses’ (₹19.00 lakh – entire provision) have not been intimated (July 2017).                                                                                                                                                                                                   |                    |                                                          |                                  |
| (13) | <b>109 Government Secondary Schools</b>                                                                                                                                                                                                                                                                                                                                         |                    |                                                          |                                  |
|      | 15 Opening of Schools for Girls – KKGBV                                                                                                                                                                                                                                                                                                                                         |                    |                                                          |                                  |
|      | O 24,48.00                                                                                                                                                                                                                                                                                                                                                                      |                    |                                                          |                                  |
|      | R (-) 24,48.00                                                                                                                                                                                                                                                                                                                                                                  | ...                | ...                                                      | ...                              |
|      | Saving under ‘Special Development Plan’ (₹18,00.00 lakh – entire provision), ‘Schedule Caste Sub Plan’ (₹4,60.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹1,88.00 lakh – entire provision) was surrendered due to implementation of the scheme in 2016-17 by utilising funds released to SSA Society during the earlier years.                                          |                    |                                                          |                                  |

**GRANT NO.17 - EDUCATION – contd.**

|      | <i>Head</i>                                      | <i>Total grant</i> | <i>Actual expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|--------------------------------------------------|--------------------|----------------------------------------------------|----------------------------------|
| (14) | 21 Rashtriya Madhyamika Shikshana Abhiyan (RMSA) |                    |                                                    |                                  |
|      | O 1,04,00.00                                     |                    |                                                    |                                  |
|      | S 23.14                                          |                    |                                                    |                                  |
|      | R (-) 12,40.00                                   | 91,83.14           | 53,97.53                                           | (-) 37,85.61                     |

a) Additional funds under ‘Salaries’ (₹23.14 lakh) provided through Supplementary provision (Third and Final Instalment) proved insufficient, in view of excess (₹14.61 lakh) under this head, reasons for which have not been intimated (July 2017).

b) Saving under ‘Schedule Caste Sub Plan’ (₹11,50.00 lakh) and ‘Tribal Sub Plan’ (₹90.00 lakh) was surrendered, in lieu of funds provided through Supplementary provision (Third and Final Instalment) under 4202-01-202-1-07-386, 422 and 423 to complete the works started under RMSA during the period of 2009 to 2012-13.

c) Reasons for saving under ‘Other Expenses’ (₹37,89.32 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

(15) **03 University and Higher Education**  
**107 Scholarships**

|                        |         |         |             |
|------------------------|---------|---------|-------------|
| 1 Collegiate Education | 6,10.00 | 4,74.71 | (-) 1,35.29 |
|------------------------|---------|---------|-------------|

Reasons for saving mainly under ‘Scholarship to Encourage Bright Students to Study Science at Degree Level – Scholarships and Incentives’ (₹1,33.43 lakh) have not been intimated (July 2017).

(16) **112 Institutes of Higher Learning**

|                                                           |         |         |           |
|-----------------------------------------------------------|---------|---------|-----------|
| 13 Assistance to Sanskrit and Vedic Research Institutions | 3,00.00 | 2,65.00 | (-) 35.00 |
|-----------------------------------------------------------|---------|---------|-----------|

Reasons for saving under ‘Grants-in-Aid – General’ (₹35.00 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 also.

|                                        |       |       |           |
|----------------------------------------|-------|-------|-----------|
| (17) 16 Karnataka Knowledge Commission | 75.00 | 50.00 | (-) 25.00 |
|----------------------------------------|-------|-------|-----------|

Reasons for saving under ‘Grants-in-Aid – General’ (₹25.00 lakh) have not been intimated (July 2017).

**GRANT NO.17 - EDUCATION – contd.**

|      | <i>Head</i>                                                 | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (18) | <b>800 Other expenditure</b>                                |                    |                                                        |                                  |
|      | 5 Acquisition of Land on Behalf of Educational Institutions | 2,00.00            | 1,68.89                                                | (-) 31.11                        |

Reasons for saving under ‘Subsidies’ (₹31.11 lakh) have not been intimated (July 2017).

|      |                                                                                                                                                       |         |         |           |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|-----------|
| (19) | <b>04 Adult Education</b>                                                                                                                             |         |         |           |
|      | <b>001 Direction and Administration</b>                                                                                                               |         |         |           |
|      | 01 Mass Education – Preparatory Activities for Launching State Adult Education – Programme – Strengthening of Administrative Structure at State Level |         |         |           |
|      | O 1,16.00                                                                                                                                             |         |         |           |
|      | S 50.00                                                                                                                                               | 1,66.00 | 1,37.97 | (-) 28.03 |

Funds mainly under ‘Other Expenses’ (₹35.00 lakh) provided through Supplementary provision (First Instalment) proved excessive, in view of saving (₹15.66 lakh) under this head, reasons for which have not been intimated (July 2017).

|      |                                 |         |         |           |
|------|---------------------------------|---------|---------|-----------|
| (20) | <b>05 Language Development</b>  |         |         |           |
|      | <b>103 Sanskrit Education</b>   |         |         |           |
|      | 01 Government Sanskrit Colleges | 3,34.00 | 2,93.95 | (-) 40.05 |

Reasons for saving under ‘Salaries’ (₹40.05 lakh) have not been intimated (July 2017).

|      |                                         |         |     |             |
|------|-----------------------------------------|---------|-----|-------------|
| (21) | <b>80 General</b>                       |         |     |             |
|      | <b>001 Direction and Administration</b> |         |     |             |
|      | 02 GIA for Newly Included Institutions  |         |     |             |
|      | O 17,66.00                              |         |     |             |
|      | R (-) 10,30.47                          | 7,35.53 | ... | (-) 7,35.53 |

Saving under ‘Grants-in-Aid – Salaries’ (₹10,30.47 lakh) due to meeting salaries of private Grant-in-Aid Institutions/Schools under District Sector, was reappropriated to other heads. Reasons for final saving (₹7,35.53 lakh) under this head, have not been intimated (July 2017).

|      |                                                     |          |          |              |
|------|-----------------------------------------------------|----------|----------|--------------|
| (22) | <b>003 Training</b>                                 |          |          |              |
|      | 05 Computer Literacy Awareness in Secondary Schools |          |          |              |
|      | O 85,00.00                                          |          |          |              |
|      | R (-) 61,27.50                                      | 23,72.50 | 13,51.45 | (-) 10,21.05 |

## GRANT NO.17 - EDUCATION – contd.

a) Saving under 'Other Expenses' (₹46,37.50 lakh) partly reappropriated (₹1,72.50 lakh) to other heads without giving specific reasons and partly surrendered (₹44,65.00 lakh) in lieu of funds provided through Supplementary provision (Third and Final Instalment) under 4202-01-202-1-07-386, 422 and 423 to complete the works started under RMSA during the period 2009 to 2012-13. Reasons for final saving (₹3,93.21 lakh) under this head have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

b) Saving under 'Schedule Caste Sub Plan' (₹12,75.00 lakh) and 'Tribal Sub Plan' (₹2,15.00 lakh) was surrendered, in lieu of fund provided through Supplementary provision (Third and Final Instalment) under 4202-01-202-1-07-386, 422 and 423, to complete the works started under RMSA during the period 2009 to 2012-13. Reasons for final saving (₹40.84 lakh) and (₹5,87.00 lakh) under these heads respectively, have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

|      | <i>Head</i>                                                              | <i>Total grant</i> | <i>Actual expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|--------------------------------------------------------------------------|--------------------|----------------------------------------------------|----------------------------------|
| (23) | <b>196 Assistance to Zilla Parishads /<br/>District Level Panchayats</b> |                    |                                                    |                                  |
|      | 6 Zilla Panchayats-CSS/CPS                                               | 2,80.00            | ...                                                | (-) 2,80.00                      |

Reasons for saving under 'Printing and Supply of Forms, Registers to Primary and Secondary Schools – (All Districts)' (₹2,80.00 lakh – entire provision) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

|      |                                                              |       |     |           |
|------|--------------------------------------------------------------|-------|-----|-----------|
| (24) | <b>800 Other expenditure</b>                                 |       |     |           |
|      | 45 Payments under the Karnataka<br>Guarantee of Services Act | 50.00 | ... | (-) 50.00 |

Reasons for saving under 'Compensatory Cost' (₹50.00 lakh – entire provision) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

|      |                                                  |          |          |             |
|------|--------------------------------------------------|----------|----------|-------------|
| (25) | <b>2203 TECHNICAL EDUCATION</b>                  |          |          |             |
|      | <b>001 Direction and Administration</b>          |          |          |             |
|      | 02 Quality Improvement of Technical<br>Education |          |          |             |
|      | O 39,62.00                                       |          |          |             |
|      | R (-) 18,38.32                                   | 21,23.68 | 12,41.68 | (-) 8,82.00 |

## GRANT NO.17 - EDUCATION – contd.

a) Saving under 'Other Expenses' (₹11,94.19 lakh) partly reappropriated (₹6,18.00 lakh) to other heads without giving specific reasons and partly surrendered (₹5,76.19 lakh) due to non-receipt of approval from the Government for utilisation of funds. Reasons for final saving (₹3,09.54 lakh) under this head have not been intimated (July 2017).

b) Saving under 'Schedule Caste Sub Plan' (₹5,51.92 lakh) and 'Tribal Sub Plan' (₹67.21 lakh) was surrendered, due to non-receipt of approval from the Government for utilisation of funds. Reasons for final saving under 'Schedule Caste Sub Plan' (₹4,49.78 lakh), 'Tribal Sub Plan' (₹97.68 lakh) have not been intimated (July 2017).

|      | <i>Head</i>                                                               | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|---------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (26) | <b>104 Assistance to Non-Government Technical Colleges and Institutes</b> |                    |                                                          |                                  |
|      | 09 Fine Arts Colleges including Chitrakala Parishath                      |                    |                                                          |                                  |
|      | O 19,91.00                                                                |                    |                                                          |                                  |
|      | S 40.00                                                                   |                    |                                                          |                                  |
|      | R (-) 4,50.00                                                             | 15,81.00           | 14,93.71                                                 | (-) 87.29                        |

a) Additional funds under 'Grants-in-Aid – General' (₹40.00 lakh) provided through Supplementary provision (Second Instalment) to meet the expenditure towards conducting of International Art Camp by Karnataka Chitrakala Parishat. Saving under this head (₹4,50.00 lakh) partly reappropriated (₹3,64.96 lakh) to other heads, without giving specific reasons and partly surrendered (₹85.04 lakh) due to economy reasons.

b) Reasons for saving under 'Grants-in-Aid – Salaries' (₹87.29 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 also.

|      |                         |          |          |             |
|------|-------------------------|----------|----------|-------------|
| (27) | <b>108 Examinations</b> | 15,95.00 | 13,64.07 | (-) 2,30.93 |
|------|-------------------------|----------|----------|-------------|

Reasons for saving under 'Subsidiary Expenses' (₹1,22.71 lakh), 'General Expenses' (₹57.77 lakh) and 'Travel Expenses' (₹50.45 lakh) have not been intimated (July 2017).

|      |                                                            |          |          |             |
|------|------------------------------------------------------------|----------|----------|-------------|
| (28) | <b>112 Engineering / Technical Colleges and Institutes</b> |          |          |             |
|      | 02 SKSJT Institute, Bengaluru                              |          |          |             |
|      | O 46,65.00                                                 |          |          |             |
|      | R (-) 11,61.99                                             | 35,03.01 | 38,58.99 | (+) 3,55.98 |



## GRANT NO.17 - EDUCATION – contd.

a) Saving under ‘Salaries’ (₹6,43.49 lakh) was surrendered, due to release of excess allotment from the Government proved insufficient, in view of excess under this head (₹3,59.64 lakh) reasons for which have not been intimated (July 2017). Saving occurred under this head during 2015-16 also.

b) Saving under ‘Materials and Supplies’ (₹2,02.00 lakh) was surrendered due to non-receipt of Government approval to e-tender for purchase of machinery related to ICT of Government Engineering Colleges. Saving occurred under this head during 2015-16 also.

c) Saving under ‘Schedule Caste Sub Plan’ (₹2,00.00 lakh) and ‘Tribal Sub Plan’ (₹1,00.00 lakh – entire provision) was surrendered due to non-receipt of Government approval on time to e-tender for purchase of laptops to SC/ST students of Government Engineering Colleges. Saving occurred under this head during 2015-16 also.

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

| <i>Head</i> |                                                                      | <i>Total grant</i> | <i>Actual expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|----------------------------------------------------------------------|--------------------|----------------------------------------------------|----------------------------------|
| (1)         | <b>2202 GENERAL EDUCATION</b>                                        |                    |                                                    |                                  |
|             | <b>01 Elementary Education</b>                                       |                    |                                                    |                                  |
|             | <b>196 Assistance to Zilla Parishads / District Level Panchayats</b> |                    |                                                    |                                  |
|             | <b>1 Zilla Panchayats</b>                                            |                    |                                                    |                                  |
|             | O                                                                    | 74,80.00           |                                                    |                                  |
|             | R                                                                    | (+) 10.11          | 74,90.11                                           | 78,13.38                         |
|             |                                                                      |                    |                                                    | (+) 3,23.27                      |

Reasons for excess mainly under following Districts have not been intimated (July 2017).

| <b>(₹ in lakh)</b> |                                                 |
|--------------------|-------------------------------------------------|
| <b>Districts</b>   | <b>Additional funds through reappropriation</b> |
| Bengaluru (Urban)  | 47.24                                           |
| Kolar              | 34.42                                           |
| Shivamogga         | 18.04                                           |
| Mandya             | 75.00                                           |
| Belagavi           | 32.46                                           |
| Bidar              | 19.99                                           |
| Raichur            | 31.81                                           |

**GRANT NO.17 - EDUCATION – contd.**

| <i>Head</i>                                                                       | <i>Total grant</i> | <i>Actual expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------------------------------------------|--------------------|----------------------------------------------------|----------------------------------|
| (2) <b>197 Assistance to Block Panchayats<br/>/ Intermediate Level Panchayats</b> |                    |                                                    |                                  |
| 1 Taluk Panchayats                                                                |                    |                                                    |                                  |
| O 68,94,50.00                                                                     |                    |                                                    |                                  |
| R (+) 4,56.41                                                                     | 68,99,06.41        | 69,20,62.27                                        | (+) 21,55.86                     |

a) Additional funds under 'Block Grants' (₹4,56.41 lakh) mainly in respect of Kolar, Dharwar, Bidar, Yadgir, Davanagere, Chikkaballapur and Haveri were provided through reappropriation due to shortage of funds for payment of salary to staff of primary schools under District Sector newly approved for Grants-in-Aid proved insufficient, in view of excess (except Bidar). Reasons for excess in respect of following Districts have not been intimated (July 2017).

| (₹ in lakh)       |                                                 |               |
|-------------------|-------------------------------------------------|---------------|
| <b>Districts</b>  | <b>Additional funds through Reappropriation</b> | <b>Excess</b> |
| Kolar             | 39.00                                           | 1,07.91       |
| Dharwar           | 20.00                                           | 1,97.76       |
| Bidar             | 24.00                                           | ...           |
| Yadgir            | 1,31.50                                         | 1,69.95       |
| Davanagere        | 20.00                                           | 1,28.30       |
| Chikkaballapur    | 89.00                                           | 1,81.52       |
| Haveri            | 63.00                                           | 11.85         |
| Bengaluru (Urban) | ...                                             | 3,01.17       |
| Bengaluru (Rural) | 3.00                                            | 46.10         |
| Chitradurga       | ...                                             | 15.25         |
| Shivamogga        | ...                                             | 67.95         |
| Tumakuru          | 8.91                                            | 4,05.80       |
| Mysuru            | 7.00                                            | 48.77         |
| Chikkamagaluru    | 3.00                                            | 36.04         |
| Hassan            | 6.00                                            | 53.63         |
| Kodagu            | ...                                             | 9.55          |
| Mandya            | ...                                             | 11.90         |
| Belagavi          | ...                                             | 1,36.24       |
| Vijayapura        | 7.00                                            | 2,91.29       |
| Uttara Kannada    | 5.00                                            | 1,61.07       |
| Kalaburagi        | ...                                             | 2,00.87       |

**GRANT NO.17 - EDUCATION – contd.**

(₹ in lakh)

| <b>Districts</b> | <b>Additional funds through Reappropriation</b> | <b>Excess</b> |
|------------------|-------------------------------------------------|---------------|
| Ballari          | ...                                             | 1,59.39       |
| Raichur          | 8.00                                            | 27.50         |
| Ramanagara       | 1.00                                            | 1,05.02       |
| Chamarajanagara  | ...                                             | 44.71         |
| Bagalkot         | 11.00                                           | 54.76         |
| Koppal           | 5.00                                            | 63.17         |

b) Reasons for saving under ‘Block Grants – Lumpsum – ZP’ (₹8,89.00 lakh – entire provision) have not been intimated (July 2017).

(3) **02 Secondary Education**

**053 Maintenance of Buildings**

01 Maintenance of Secondary School Buildings

|   |             |          |          |          |
|---|-------------|----------|----------|----------|
| O | 20,00.00    |          |          |          |
| R | (+) 4,00.00 | 24,00.00 | 23,96.84 | (-) 3.16 |

Additional funds under ‘Other Expenses’ (₹4,00.00 lakh) were provided through reappropriation towards expenses of building works relating to period from 2013-14 to 2015-16 and building expenses of secondary schools.

(4) **196 Assistance to Zilla Parishads / District Level Panchayats**

1 Zilla Panchayats

|   |             |             |             |              |
|---|-------------|-------------|-------------|--------------|
| O | 16,96,39.00 |             |             |              |
| R | (+) 2,64.00 | 16,99,03.00 | 17,36,18.98 | (+) 37,15.98 |

a) Additional funds under ‘Block Grants’ (₹2,64.00 lakh) mainly in respect of Bengaluru (Urban), Yadgir, Ramanagara, Chikkaballapura were provided through reappropriation, due to shortage of funds for payment of salary to staff of High Schools under District Sector newly approved for Grants-in-Aid, proved insufficient in view of excess under these Districts. Reasons for excess in respect of following District have not been intimated (July 2017).

**GRANT NO.17 - EDUCATION – contd.**

| (₹ in lakh)       |                                                 |               |
|-------------------|-------------------------------------------------|---------------|
| <b>Districts</b>  | <b>Additional funds through Reappropriation</b> | <b>Excess</b> |
| Bengaluru (Urban) | 50.00                                           | 1,11.27       |
| Yadgir            | 46.00                                           | 2,19.00       |
| Ramanagara        | 22.00                                           | 1,30.99       |
| Chikkaballapura   | 98.00                                           | 1,62.07       |
| Bengaluru (Rural) | ..                                              | 85.38         |
| Kolar             | 7.00                                            | 44.69         |
| Shivamogga        | ...                                             | 22.00         |
| Tumakuru          | ...                                             | 77.29         |
| Mysuru            | ...                                             | 22.07         |
| Dakshina Kannada  | 18.00                                           | 1,57.89       |
| Kodagu            | 2.00                                            | 14.61         |
| Mandya            | ...                                             | 39.99         |
| Belagavi          | ...                                             | 3,55.67       |
| Vijayapura        | ...                                             | 4,73.33       |
| Dharwar           | ...                                             | 5,96.61       |
| Uttara Kannada    | ...                                             | 95.46         |
| Kalaburagi        | ...                                             | 2,54.75       |
| Ballari           | ...                                             | 1,16.60       |
| Bidar             | ...                                             | 45.98         |
| Raichur           | 13.00                                           | 54.01         |
| Davanagere        | ...                                             | 3,11.88       |
| Chamarajanagara   | ...                                             | 72.48         |
| Gadag             | ...                                             | 73.68         |
| Haveri            | ...                                             | 74.99         |
| Koppal            | 8.00                                            | 1,00.12       |

| <i>Head</i>                                                                 | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------------------------------------------------------|--------------------|---------------------------|------------------------------|
| <i>(In lakhs of rupees)</i>                                                 |                    |                           |                              |
| (5) <b>197 Assistance to Block Panchayats/Intermediate Level Panchayats</b> |                    |                           |                              |
| 1 Taluk Panchayats                                                          |                    |                           |                              |
| O 20,51,80.00                                                               |                    |                           |                              |
| R (+) 2,56.00                                                               | 20,54,36.00        | 20,82,71.17               | (+) 28,35.17                 |

Additional funds under 'Block Grants' (₹2,56.00 lakh) mainly in respect of Tumakuru, Bidar, Chikkaballapura, Bagalkot and Haveri were provided through reappropriation due to shortage of funds for payment of salary to staff of Government High Schools under District Sector,

**GRANT NO.17 - EDUCATION – contd.**

proved insufficient in view of excess (except Haveri) under these Districts. Reasons for excess in respect of following Districts and reasons for saving under Haveri have not been intimated (July 2017).

(₹ in lakh)

| Districts         | Additional funds through Reappropriation | Excess    |
|-------------------|------------------------------------------|-----------|
| Tumakuru          | 20.00                                    | 4,38.55   |
| Bidar             | 31.00                                    | 2,52.17   |
| Chikkaballapur    | 22.00                                    | 27.00     |
| Bagalkot          | 33.00                                    | 92.84     |
| Haveri            | 41.00                                    | (-) 26.90 |
| Bengaluru (Rural) | ...                                      | 15.91     |
| Chitradurga       | 9.00                                     | 1,69.88   |
| Kolar             | 5.00                                     | 43.58     |
| Shivamogga        | 6.00                                     | 24.53     |
| Mysuru            | 6.00                                     | 2,49.95   |
| Chikkamagaluru    | ...                                      | 37.40     |
| Dakshina Kannada  | 13.00                                    | 51.90     |
| Hassan            | 17.00                                    | 36.65     |
| Belagavi          | 6.00                                     | 5,37.01   |
| Vijayapura        | ...                                      | 1,80.04   |
| Dharwar           | ...                                      | 1,07.66   |
| Kalaburagi        | 7.00                                     | 3,03.42   |
| Ballari           | ...                                      | 68.05     |
| Raichur           | 9.00                                     | 20.14     |
| Davanagere        | 18.00                                    | 1,37.80   |
| Ramanagara        | ...                                      | 33.94     |
| Chamarajanagara   | ...                                      | 21.92     |
| Gadag             | ...                                      | 24.24     |

| <i>Head</i>                 | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------|--------------------|---------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i> |                    |                           |                                  |
| (6) 6 Shikshana Abhiyan     |                    |                           |                                  |
| O 1,03.34.00                |                    |                           |                                  |
| R (+) 14,06.00              | 1,17,40.00         | 1,21,21.85                | (+) 3,81.85                      |

**GRANT NO.17 - EDUCATION – contd.**

Additional funds under ‘Rashitriya Madhyamika Shikshana Abhiyana’ (₹14,06.00 lakh) provided through reappropriation to 74 Adarsha Vidyalayas/Schools which are maintained under RMSA have been transferred to State Government, (₹19.00 lakh) is required for each school towards maintenance expenditure. As noted in the table below, additional funds provided through above said reappropriation in respect of few Districts proved insufficient, in view of excess, reasons for which have not been intimated (July 2017). In respect of Ballari district additional funds (₹1,14.00 lakh) provided through above said reappropriation proved excessive, in view of saving (₹60.37 lakh), reasons for which have not been intimated (July 2017).

| (₹ in lakh)     |                                          |         |
|-----------------|------------------------------------------|---------|
| Districts       | Additional funds through Reappropriation | Excess  |
| Chitradurga     | 38.00                                    | 20.95   |
| Kolar           | 57.00                                    | 4.93    |
| Shivamogga      | ...                                      | 25.95   |
| Tumakuru        | 19.00                                    | ...     |
| Mysuru          | 1,14.00                                  | 18.78   |
| Hassan          | 19.00                                    | 6.17    |
| Mandya          | 38.00                                    | 9.97    |
| Belagavi        | 76.00                                    | 38.95   |
| Vijayapura      | 95.00                                    | ...     |
| Dharwar         | 38.00                                    | 20.16   |
| Uttara Kannada  | ...                                      | 1,56.16 |
| Kalaburagi      | 1,33.00                                  | 1,16.90 |
| Bidar           | 76.00                                    | ...     |
| Raichur         | 95.00                                    | ...     |
| Yadgir          | 57.00                                    | ...     |
| Davanagere      | 19.00                                    | 3.91    |
| Ramanagara      | 38.00                                    | ...     |
| Chikkaballapura | 76.00                                    | 2.42    |
| Chamarajanagara | 76.00                                    | 8.50    |
| Bagalkot        | 1,14.00                                  | ...     |
| Gadag           | 38.00                                    | ...     |
| Koppal          | 76.00                                    | ...     |

**GRANT NO.17 - EDUCATION – contd.**

|     | <i>Head</i>                                                     |             | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------------------------------|-------------|--------------------|--------------------------------------------------------|----------------------------------|
| (7) | <b>03 University and Higher Education</b>                       |             |                    |                                                        |                                  |
|     | <b>104 Assistance to Non-Government Colleges and Institutes</b> |             |                    |                                                        |                                  |
|     | 2 Colleges of Education                                         |             |                    |                                                        |                                  |
|     | O                                                               | 16,55.00    |                    |                                                        |                                  |
|     | R                                                               | (+) 2,33.64 | 18,88.64           | 18,14.47                                               | (-) 74.17                        |

Additional funds under 'GIA to B.Ed Colleges – Grants-in-Aid – Salaries' (₹2,33.64 lakh) provided through reappropriation proved excessive, in view of saving (₹74.17 lakh), reasons for which have not been intimated (July 2017).

|     |                                  |              |          |          |          |
|-----|----------------------------------|--------------|----------|----------|----------|
| (8) | <b>80 General</b>                |              |          |          |          |
|     | <b>800 Other Expenditure</b>     |              |          |          |          |
|     | 47 Quality Assurance Initiatives |              |          |          |          |
|     | O                                | ...          |          |          |          |
|     | S                                | 1.00         |          |          |          |
|     | R                                | (+) 11,50.00 | 11,51.00 | 11,46.10 | (-) 4.90 |

Additional funds under 'Other Expenses' (₹15,00.00 lakh) provided through reappropriation due to shortage of funds for newly introduced programme of Quality Assurance Initiatives. Saving under this head (₹3,50.00 lakh) was surrendered, in lieu of funds provided through Supplementary provision (Third and Final Instalment) under 4202-01-202-1-07-386, 422 and 423. Reasons for final saving (₹4.90 lakh) under this head have not been intimated (July 2017).

|     |                                                   |         |         |         |             |
|-----|---------------------------------------------------|---------|---------|---------|-------------|
| (9) | <b>48 Education Quality Improvement Programme</b> |         |         |         |             |
|     | O                                                 | ...     |         |         |             |
|     | S                                                 | 4,00.00 | 4,00.00 | 6,14.79 | (+) 2,14.79 |

Funds under 'Other Expenses' (₹4,00.00 lakh) provided through Supplementary provision (First Instalment) to implement Education Quality Improvement Programme (Sadhane) in Primary/Secondary Education during the year 2016-17 proved insufficient, in view of excess (₹2,14.79 lakh), reasons for which have not been intimated (July 2017).

**GRANT NO.17 - EDUCATION – contd.**

|      | <i>Head</i>                      | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (10) | 49 Student Motivation Initiative |                    |                                                        |                                  |
|      | O ...                            |                    |                                                        |                                  |
|      | S 10,00.00                       |                    |                                                        |                                  |
|      | R (+) 10,16.52                   | 20,16.52           | 19,03.38                                               | (-) 1,13.14                      |

a) Funds under ‘Other Expenses’ (₹9,97.00 lakh) provided through Supplementary provision (First Instalment) to implement student motivation programme (Prerane) in primary/secondary education during the year 2016-17. Additional funds under this head (₹6,16.52 lakh) provided through reappropriation due to shortage of funds. Saving under this head (₹2,00.00 lakh) was surrendered, in lieu of funds provided through Supplementary provision (Third and Final Instalment) under 4202-01-202-1-07-386,422 and 423. Reasons for final saving (₹54.86 lakh) under this head have not been intimated (July 2017).

b) Additional funds under ‘Schedule Caste Sub Plan’ (₹2,50.00 lakh), ‘Materials and Supplies’ (₹2,00.00 lakh) and ‘Tribal Sub Plan’ (₹1,50.00 lakh) provided through reappropriation due to shortage of funds proved excessive, in view of saving (₹40.49 lakh) under ‘Materials and Supplies’, reasons for which have not been intimated (July 2017).

**(11) 2203 TECHNICAL EDUCATION**

**103 Technical Schools**

**04 Quality Initiatives in Technical Schools, Polytechnics and Engineering Colleges**

|   |             |          |         |             |
|---|-------------|----------|---------|-------------|
| O | 5,64.00     |          |         |             |
| R | (+) 9,57.06 | 15,21.06 | 8,86.27 | (-) 6,34.79 |

Additional funds under ‘Other Expenses’ (₹9,82.96 lakh) provided through reappropriation towards construction of buildings of Technical Education Department at Raichur, Hoovinahadagali and Government Engineering College at Gangavathi proved excessive, in view of saving (₹25.90 lakh) was surrendered, due to non-submission of bill owing to non-availability of funds as per Khajane-II. Reasons for final saving (₹6,27.79 lakh) under this head have not been intimated (July 2017).



**GRANT NO.17 - EDUCATION – contd.**

|      | <i>Head</i>                                                               | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|---------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (12) | <b>104 Assistance to Non-Government Technical Colleges and Institutes</b> |                    |                                                        |                                  |
|      | 01 GIA – Engineering Colleges and Polytechnics                            |                    |                                                        |                                  |
|      | O 3,52,52.00                                                              |                    |                                                        |                                  |
|      | R (+) 27,99.95                                                            | 3,80,51.95         | 3,76,39.15                                             | (-) 4,12.80                      |

Additional funds under ‘Grants-in-Aid – Salaries’ (₹28,00.00 lakh) provided through reappropriation towards payment of salary arrears due to implementation of revised UGC/AICTE Pay Scales-2006. Reasons for saving (₹4,12.80 lakh) under this head have not been intimated (July 2017).

|      |                                                          |         |         |             |
|------|----------------------------------------------------------|---------|---------|-------------|
| (13) | <b>112 Engineering/Technical Colleges and Institutes</b> |         |         |             |
|      | 05 School of Mines, KGF                                  |         |         |             |
|      | O 1,85.00                                                |         |         |             |
|      | R (-) 14.65                                              | 1,70.35 | 3,52.26 | (+) 1,81.91 |

Reasons for excess under ‘Salaries’ (₹1,87.78 lakh) have not been intimated (July 2017).

|      |                                                      |          |          |     |
|------|------------------------------------------------------|----------|----------|-----|
| (14) | <b>2204 SPORTS AND YOUTH SERVICES</b>                |          |          |     |
|      | <b>103 Youth Welfare Programmes for Non-Students</b> |          |          |     |
|      | 11 Bharath Scouts                                    |          |          |     |
|      | O 13,67.00                                           |          |          |     |
|      | R (+) 2,00.00                                        | 15,67.00 | 15,67.00 | ... |

Additional funds under ‘Grants-in-Aid – General’ (₹2,00.00 lakh) were provided through reappropriation towards implementation of Rashtriya Jamboree Programme.

## GRANT NO.17 - EDUCATION – conclud.

(vii) Saving under 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>01 General Education</b>                                              |                    |                                                        |                                  |
|     | <b>203 University and Higher<br/>Education</b>                           |                    |                                                        |                                  |
|     | 1 Buildings                                                              |                    |                                                        |                                  |
|     | O 1,62,49.00                                                             |                    |                                                        |                                  |
|     | S 94,50.00                                                               |                    |                                                        |                                  |
|     | R (-) 4,93.14                                                            | 2,52,05.86         | 1,59,39.11                                             | (-) 92,66.75                     |

a) (i) Additional funds under ‘First Grade College Buildings – Capital Expenses’ (₹94,50.00 lakh) provided through Supplementary provision (Second and Third and Final Instalment) to meet the expenditure towards construction of First Grade College Buildings in Hassan, payment of pending bills and the works nearing completion of Collegiate Department and towards Construction of Government First Grade College for Women, Byrapura, Mysuru proved excessive, in view of saving (₹9,31.74 lakh) under this head, reasons for which have not been intimated (July 2017).

(ii) Reasons for saving under ‘Special Development Plan’ (₹6,36.00 lakh) and ‘NABARD Works’ (₹3,99.00 lakh – entire provision) have not been intimated (July 2017). Saving occurred under ‘Special Development Plan’ during 2015-16 also.

b) (i) Saving under ‘Equipment for Engineering Colleges – Capital Expenses’ (₹3,01.23 lakh) due to non-receipt of permission from Government for purchase of computers through e-tender, was surrendered. Saving occurred under this head during 2015-16 and 2014-15 also.

(ii) Saving under ‘Schedule Caste Sub Plan’ (₹1,56.36 lakh) and ‘Tribal Sub Plan’ (₹35.55 lakh) was surrendered, without giving specific reasons.

c) Reasons for saving under ‘Rashtriya Uchchatar Shiksha Abhiyana – Other Expenses’ (₹23,00.00 lakh – entire provision) and ‘Special Development Plan’ (₹50,00.00 lakh – entire provision) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

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GRANT NO.18 – COMMERCE AND INDUSTRIES

(ALL VOTED)

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

MAJOR HEADS:

- 2851 VILLAGE AND SMALL INDUSTRIES
- 2852 INDUSTRIES
- 2853 NON- FERROUS MINING AND METALLURGICAL INDUSTRIES
- 4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES
- 4852 CAPITAL OUTLAY ON IRON AND STEEL INDUSTRIES
- 4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES
- 6851 LOANS FOR VILLAGE AND SMALL INDUSTRIES
- 6852 LOANS FOR IRON AND STEEL INDUSTRIES
- 6860 LOANS FOR CONSUMER INDUSTRIES
- 6885 OTHER LOANS TO INDUSTRIES AND MINERALS

Revenue –

Original	9,05,34,00			
Supplementary	1,13,34,83	10,18,68,83	9,81,25,85	(-) 37,42,98
Amount surrendered during the year				NIL

Capital –

Original	4,09,04,00			
Supplementary	62,60,32	4,71,64,32	4,17,22,61	(-) 54,41,71
Amount surrendered during the year (March 2017)				40,70,00

NOTES AND COMMENTS:

(i) The expenditure under the Revenue section of the voted grant ₹22,82.95 lakh initially met through the additional releases by four executive orders, was later on regularized through Supplementary provision.

GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.

(ii) As against a saving of ₹37,42.98 lakh in the Revenue section, no amount, was surrendered.

(iii) The expenditure under the Capital section of the voted grant ₹35,70.50 lakh initially met through the additional releases by four executive orders, was later on regularised through Supplementary provision.

(iv) As against a saving of ₹54,41.71 lakh in the Capital section, the amount surrendered was ₹40,70.00 lakh (about 75 per cent of the saving).

(v) An 'Error in Budget' was noticed, where in the provision of ₹15,00.00 lakh was erroneously made under '4860 – Capital Outlay on Consumer Industries – Sugar – Investment in Public Sector and Other Undertakings – MYSUGAR' and token provision was made under '6860 – Loans for Consumer Industries – Sugar – Investment in Public Sector and Other Undertakings – Working Capital Assistance and Soft Loans – Mysore Sugar Company – Loans' through Supplementary provision (First Instalment) and the expenditure was transferred under the head 6860-04-190-2-01.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2851 VILLAGE AND SMALL INDUSTRIES			
	102 Small Scale Industries			
	10 Central Plan Scheme for Conducting Census of Small Scale Industries Units in the State	1,10.00	80.28	(-) 29.72
	a) Reasons for saving under 'Salaries' (₹12.67 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.			
	b) Reasons for final saving under 'Other Expenses' (₹10.16 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 also.			
(2)	74 Rebate and Assistance to Khadi & Small Scale Industries Products	50,00.00	36,45.00	(-) 13,55.00

Reasons for saving under 'Subsidies' (₹13,55.00 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also also.

GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3)	103 Handloom Industries			
	62 Weavers Package	1,34,55.00	1,14,54.20	(-) 20,00.80

Reasons for saving under ‘Other Expenses’ (₹20,00.80 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

(4)	106 Coir Industries			
	12 Assistance to Coir Sector – Tengu Bhagya	3,00.00	2,14.00	(-) 86.00

Reasons for saving under ‘Other Expenses’ (₹86.00 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

(5)	800 Other expenditure			
	01 Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

(6)	2852 INDUSTRIES			
	80 General			
	001 Direction and Administration			
	2 Director, Government Silk Industries	23.00	...	(-) 23.00

Reasons for saving under ‘Establishment Charges’ (₹23.00 lakh – entire provision) have not been intimated (July 2017). Saving occurred under this head during 2015-16 also.

(7)	102 Industrial Productivity			
	01 Establishment of Urban Haat			
	O	3,00.00		
	S	(-) 75.00	2,25.00	2,25.00
				...

Reasons for saving under ‘Other Expenses’ (₹75.00 lakh) reappropriated to other heads, due to non-receipt of valid proposals for release of funds under this project.

GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(8)	2853 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
	02 Regulation and Development of Mines			
	001 Direction and Administration			
	01 Director of Geology			
	O 45,74.00			
	S 2,30.00	48,04.00	41,68.63	(-) 6,35.37

a) Additional funds under ‘Other Expenses’ (₹2,00.00 lakh) provided through the Supplementary provision (Second Instalment) to meet the other expenses of Mines & Geology Department proved excessive, in view of final saving (₹32.37 lakh), reasons for which have not been intimated (July 2017).

b) Additional funds under ‘Travel Expenses’ (₹30.00 lakh) provided through the Supplementary provision (Second Instalment) to meet the travel expenses of Mines & Geology Department proved unnecessary, in view of final saving (₹38.72 lakh), reason for which have not been intimated (July 2017).

c) Reasons for saving under ‘Salaries’ (₹1,06.48 lakh) have not been intimated (July 2017).

d) Reasons for saving under ‘Building Expenses’ (₹23.11 lakh) and ‘Modernisation’ (₹3,80.63 lakh) and ‘Transport Expenses’ (₹24.99 lakh) have not been intimated (July 2017).

(9)	102 Mineral Exploration			
	14 Creation of Mineral Conservation Cell of Department of Mines and Geology	7,00.00	2,80.93	(-) 4,19.07

Reasons for saving under ‘Other Expenses’ (₹4,19.07 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 also.

(10)	16 Sand Mining Policy	5,00.00	2,97.00	(-) 2,03.00
------	-----------------------	---------	---------	-------------

Reasons for saving under ‘Other Expenses’ (₹2,03.00 lakh) have not been intimated (July 2017).

GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2851 VILLAGE AND SMALL INDUSTRIES			
	102 Small Scale Industries			
	14 Promotional Schemes of DICs & Industries	15,22.00	15,51.89	(+) 29.89

Excess under ‘Salaries’ (₹97.56 lakh) offset by saving under ‘Travel Expenses’ (₹8.21 lakh), ‘General Expenses’ (₹18.81 lakh), ‘Building Expenses’ (₹13.50 lakh) and ‘Maintenance Expenditure’ (₹13.91 lakh), reasons for which have not been intimated (July 2017).

(2)	103 Handloom Industries			
	01 Directorate of Handloom & Textiles	4,22.00	4,50.32	(+) 28.32

Reasons for excess under ‘Salaries’ (₹35.74 lakh) have not been intimated (July 2017).

(3)	2852 INDUSTRIES			
	80 General			
	103 Tariff and Price Regulation			
	01 Refund of Sale Tax to Eligible Industries			
		O 50,00.00		
		S 30,47.45	80,47.45	89,41.10 (+) 8,93.65

Additional funds under ‘Other Expenses’ (₹30,47.45 lakh) provided through the Supplementary provision (Second Instalment) towards reimbursement of CST to M/s Honda Motor Cycle and Scooter India Private Limited proved insufficient, in view of excess (₹8,93.65 lakh), reasons for which have not been intimated (July 2017).

(4)	2853 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
	02 Regulation and Development of Mines			
	797 Transfer to Reserve Fund/Deposit Accounts			
	01 Transfer of EPF to Fund Account			
		O ...		
		S 27,38.00	27,38.00	41,95.97 (+) 14,57.97

GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.

Funds under 'Inter Account Transfers' (₹27,38.00 lakh) provided through the Supplementary provision (Second Instalment) towards adjustment of the Environmental Protection Fee Collection from the year 2009-10 to EPF under Public Account. Expenditure under this head (₹41,95.97 lakh) depends on actual collection of Environment Protection Fee. Excess (₹14,57.97 lakh) indicates that the actual receipt of EPF that stood transferred from the Consolidated Fund of the State to the Fund Head under Public Account.

(viii) Saving in the Capital 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)	4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES			
	04 Sugar			
	004 Research and Development			
	01 Development of Roads in Sugar Factory Areas			
	O 50,00.00			
	R (-) 40,70.00	9,30.00	9,28.85	(-) 1.15

Savings under 'Roads' (₹40,70.00 lakh) was surrendered, without giving specific reasons (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

(2)	190 Investments in Public Sector and Other Undertakings			
	1 MYSUGAR			
	O 6,44.00			
	S 25,00.00	31,44.00	6,44.00	(-) 25,00.00

Additional fund under 'Investment' (₹15,00.00 lakh) provided through the Supplementary provision (First Instalment) to meet the soft loan requirement of My Sugar Company, Mandya to be in readiness to commence cane crushing and Additional fund (₹10,00.00 lakh) provided through the Supplementary provision (Third and Final Instalment) for Sri. Bhimashankara SSK Limited, Maraguru, Indi Taluk, Vijayapura District. Saving under this head is due to reasons stated at para (v) of 'Notes and Comments'.

GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3)	6852 LOANS FOR IRON AND STEEL INDUSTRIES			
	02 Manufacture			
	190 Loans to Public Sector and other Undertakings			
	4 Vijayanagar Steel Limited	5,00.00	...	(-) 5,00.00

Reasons for saving under ‘State Renewal Fund (VRS & Other Reliefs) – Loans’ (₹5,00.00 lakh – entire provision) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

(4)	6885 OTHER LOANS TO INDUSTRIES AND MINERALS			
	60 Others			
	800 Other Loans			
	3 Invoking of Guarantees	5,00.00	...	(-) 5,00.00

Reasons for saving under ‘Loans’ (₹5,00.00 lakh – entire provision) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

(ix) Excess in the Capital section occurred mainly under:

(1)	4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES			
	04 Sugar			
	190 Investment in Public Sector and Other Undertakings			
	3 Co-operative Sugar Mills			
	O	...		
	S	0.01	0.01	10,00.00
				(+) 9,99.99

Excess under ‘Share Capital to Sri. Bhimashankar Sahakari Sakkare Karkhane Niyamit, Maragur, Indi Taluk – Investment’ (₹9,99.99 lakh) due to transfer of expenditure (₹10,00.00 lakh) from 4860-04-190-1-00-211 (Plan) through Government Order, to facilitate this transfer a token provision of ₹0.01 lakh was also made in Supplementary provision (Third and Final Instalment).

GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2)	6860 LOANS FOR CONSUMER INDUSTRIES			
	04 Sugar			
	190 Loans to Public Sector and Other Undertakings			
	2 Working Capital Assistance and soft Loans			
	O	...		
	S	12,00.01	12,00.01	27,00.00 (+) 14,99.99

Funds under ‘Mysore Sugar Company – Loans’ (₹12,00.00 lakh) provided through the Supplementary provision (Third and Final Instalment) as soft loan proved insufficient in view of excess (₹14,99.99 lakh) due to transfer of expenditure (₹15,00.00 lakh) from 4860-04-190-1-00-211 (Plan) through Government Order. Please refer to para (v) of ‘Notes and Comments’.

(x) **ENVIRONMENT PROTECTION FUND:** The Environmental Protection Fund was created in the year 2008. The Environmental Protection Fee collections in each financial year are to be accounted under the Head of account ‘0853-00-800-0-02 – Environmental Protection Fund’ that shall be transferred to Reserve Fund account ‘8229-00-200-0-24’ by debiting ‘2853-02-797-0-01-261’ Inter Account Transfer (voted plan) against the funds provided in the Budget Estimates.

The expenditure to be met out of the fund shall also be provided either in budget or in supplementary estimates every year and the expenditure actually booked shall be shown as met out of the fund. Actual expenditure booked under the Consolidated Fund of the State that required to be transferred to the fund head by operating the minor head 902 against the deduct provision made under ‘2853-02-902-0-00-261’.

The Environment Protection Fee collections of ₹1,02,38.72 lakh from 2009-10 to 2015-16 to be transferred to Reserved Fund account ‘8229-00-200-0-24’ by debiting ‘2853-00-797-0-01-261 Inter Account Transfer (voted plan). Out of this, an amount of ₹75,00.00 lakh stood transferred during the year 2015-16. There was a balance of ₹65,05.91 lakh as on 1 April 2016. During the year 2016-17, an amount of ₹41,95.98 lakh was transferred to the fund. This included ₹27,38.72 lakh being the backlog amount not transferred earlier.

GRANT NO.18 - COMMERCE AND INDUSTRIES – conclud.

Relevant expenditure of ₹14,98.75 lakh initially booked under this grant was shown as met out of the Fund Head, leaving a balance of ₹92,03.14 lakh (Cr) to the end of 31 March 2017.

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## GRANT NO.19 - URBAN DEVELOPMENT

| <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------|-------------------------------|----------------------------------|
|-----------------------------------------|-------------------------------|----------------------------------|

*(In thousands of rupees)*

### MAJOR HEADS:

- 2215 WATER SUPPLY AND  
SANITATION**
- 2217 URBAN DEVELOPMENT**
- 3604 COMPENSATION AND  
ASSIGNMENTS TO LOCAL  
BODIES AND PANCHAYATI RAJ  
INSTITUTIONS**
- 4215 CAPITAL OUTLAY ON WATER  
SUPPLY AND SANITATION**
- 4217 CAPITAL OUTLAY ON URBAN  
DEVELOPMENT**
- 6215 LOANS FOR WATER SUPPLY  
AND SANITATION**
- 6217 LOANS FOR URBAN  
DEVELOPMENT**

### Revenue –

#### Voted –

|                                    |             |  |             |             |                |
|------------------------------------|-------------|--|-------------|-------------|----------------|
| Original                           | 87,44,08,00 |  |             |             |                |
| Supplementary                      | 4,87,06,12  |  | 92,31,14,12 | 85,58,00,49 | (-) 6,73,13,63 |
| Amount surrendered during the year |             |  |             |             | NIL            |

#### Charged –

|                                    |       |  |       |       |           |
|------------------------------------|-------|--|-------|-------|-----------|
| Original                           | 50,00 |  |       |       |           |
| Supplementary                      | ...   |  | 50,00 | 37.52 | (-) 12,48 |
| Amount surrendered during the year |       |  |       |       | NIL       |

### Capital –

#### Voted –

|                                    |             |  |             |             |                 |
|------------------------------------|-------------|--|-------------|-------------|-----------------|
| Original                           | 43,48,58,00 |  |             |             |                 |
| Supplementary                      | 4,38,20,00  |  | 47,86,78,00 | 34,48,09,79 | (-) 13,38,68,21 |
| Amount surrendered during the year |             |  |             |             | NIL             |

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

|                                           |         | <i>Total<br/>appropriation</i>  | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------|---------|---------------------------------|-------------------------------|----------------------------------|
|                                           |         | <i>(In thousands of rupees)</i> |                               |                                  |
| <b><i>Charged –</i></b>                   |         |                                 |                               |                                  |
| <i>Original</i>                           | ...     |                                 |                               |                                  |
| <i>Supplementary</i>                      | 4,50,00 | 4,50,00                         | 4,10,98                       | (-) 39,02                        |
| <i>Amount surrendered during the year</i> |         |                                 |                               | <i>NIL</i>                       |

**NOTES AND COMMENTS:**

(i) The expenditure under Revenue section of the voted grant ₹18,16.12 lakh initially met through additional releases by five executive orders, was later on regularised through Supplementary provision.

(ii) As against a saving of ₹6,73,13.63 lakh in the Revenue section of the voted grant, no amount was surrendered.

(iii) As against a saving of ₹12.48 lakh in the Revenue section of the *charged* appropriation, no amount was surrendered.

(iv) The expenditure under the Capital section of the voted grant ₹4,38,20.00 lakh initially met through additional released by three executive orders, was later on regularised through Supplementary provision.

(v) As against a saving of ₹13,38,68.21 lakh in the Capital section of voted the grant, no amount was surrendered.

(vi) An ‘Error in Budget’ was noticed in the Capital section of the voted grant wherein funds were provided erroneously under ‘4217 –Capital Outlay on Urban Development – Other Urban Development Schemes – Other Expenditure – Slum Development Board – Debt Servicing of HUDCO Loans – Debt Servicing’ (₹4,50.00 lakh) ‘Voted – Non-Plan’ instead of ‘*Charged – Non-Plan*’ category, as required under the amended provision of Section 2 of Karnataka Fiscal Responsibility Act 2014. To comply with the amended provision, funds under *Charged* appropriation in the Capital section (₹4,50.00 lakh) were provided in the Supplementary provision

## GRANT NO.19 - URBAN DEVELOPMENT – contd.

(First Instalment). Funds provided under voted grant in the original Budget was not surrendered. The actual expenditure has been booked against under *Charged* appropriation as required under amended provision of KFRA 2014.

(vii) As against a saving of ₹39.02 lakh in the Capital section of the *charged* appropriation, no amount was surrendered.

(viii) 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>05 Other Urban Development Schemes</b> |                    |                                                        |                                  |
|     | <b>800 Other Expenditure</b>              |                    |                                                        |                                  |
|     | 08 Housing for All – Urban                | 2,30,00.00         | 1,93,98.30                                             | (-) 36,01.70                     |

Saving under ‘Grants for Creation of Capital Assets’ (₹36,01.70 lakh) was due to non-receipt of proposal for release of funds from the Directorate of Municipal Administration.

|     |                                  |          |     |              |
|-----|----------------------------------|----------|-----|--------------|
| (2) | 09 Support for BWSSB STP Project | 53,32.00 | ... | (-) 53,32.00 |
|-----|----------------------------------|----------|-----|--------------|

Reasons for saving under ‘Grants for Creation of Capital Assets’ (₹53,32.00 lakh – entire provision) have not been intimated (July 2017).

|     |                              |          |         |             |
|-----|------------------------------|----------|---------|-------------|
| (3) | 10 Support for KMRP Projects | 10,00.00 | 5,00.00 | (-) 5,00.00 |
|-----|------------------------------|----------|---------|-------------|

Saving under ‘Grants for Creation of Capital Assets’ (₹5,00.00 lakh) was due to non-receipt of proposal for release of funds from KUIDFC.

|     |                                         |         |         |           |
|-----|-----------------------------------------|---------|---------|-----------|
| (4) | <b>80 General</b>                       |         |         |           |
|     | <b>001 Direction and Administration</b> |         |         |           |
|     | 3 Municipal Administrative Service      | 4,10.00 | 3,54.92 | (-) 55.08 |

Reasons for saving mainly under ‘Establishment Charges – Salaries’ (₹44.08 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

|     |                                                       |          |          |             |
|-----|-------------------------------------------------------|----------|----------|-------------|
| (5) | <b>797 Transfer to Reserve Funds/Deposit Accounts</b> |          |          |             |
|     | 03 Contribution to SUT Fund out of General Revenues   | 20,00.00 | 13,49.14 | (-) 6,50.86 |

Reasons for saving under ‘Inter Account Transfers’ (₹6,50.86 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

|     | <i>Head</i>                                              | <i>Total grant</i> | <i>Actual expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------------------------------|--------------------|----------------------------------------------------|----------------------------------|
| (6) | <b>800 Other Expenditure</b>                             |                    |                                                    |                                  |
|     | 33 Payment under the Karnataka Guarantee of Services Act | 50.00              | ...                                                | (-) 50.00                        |

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

|     |                   |            |          |              |
|-----|-------------------|------------|----------|--------------|
| (7) | 35 Swaccha Bharat | 1,53,33.00 | 76,33.99 | (-) 76,99.01 |
|-----|-------------------|------------|----------|--------------|

Saving under ‘Other Expenses’ (₹76,99.01 lakh) was due to non-receipt of proposal for release of funds from the Directorate of Municipal Administration.

(8) **3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS**

**191 Assistance to Municipal Corporation**

|  |                    |            |            |                |
|--|--------------------|------------|------------|----------------|
|  | 2 Other Devolution | 5,02,46.71 | 3,76,85.04 | (-) 1,25,61.67 |
|--|--------------------|------------|------------|----------------|

Saving under ‘Grants for Creation of Capital Assets’ in respect of following Districts was due to non-release of funds owing to non-submission of Utilisation Certificate for earlier releases by the Directorate of Municipal Administration. Saving occurred under this during 2015-16 also.

| Districts  | Amount<br>(₹ in lakh) | Districts         | Amount<br>(₹ in lakh) |
|------------|-----------------------|-------------------|-----------------------|
| Belagavi   | 3,85.86               | Shivamogga        | 3,10.00               |
| Vijayapura | 3,58.44               | Tumakuru          | 2,76.66               |
| Dharwad    | 9,05.59               | Bengaluru (Urban) | 71,56.54              |
| Ballari    | 4,32.54               | Dakshina Kannada  | 4,15.00               |
| Davangere  | 5,95.09               | Mysuru            | 12,05.98              |
| Kalaburgi  | 5,19.97               |                   |                       |

|     |                                                                           |          |          |              |
|-----|---------------------------------------------------------------------------|----------|----------|--------------|
| (9) | 5 National Urban Livelihood Mission/Swarna Jayanthi Shahari Rojgar Yojana | 51,08.00 | 16,49.66 | (-) 34,58.34 |
|-----|---------------------------------------------------------------------------|----------|----------|--------------|

Saving under ‘General – Other Expenses’ (₹27,85.49 lakh), ‘Schedule Caste Sub Plan’ (₹5,38.28 lakh) and ‘Tribal Sub Plan’ (₹1,34.57 lakh) was due to non-release of funds from Government of India.

**GRANT NO.19 - URBAN DEVELOPMENT – 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> |
|------|---------------------|----------|--------------------|----------------------------------------------------------|----------------------------------------|
| (10) | 6 Rajiv Awas Yojana |          |                    |                                                          |                                        |
|      | O                   | 10,00.00 |                    |                                                          |                                        |
|      | S                   | 89,70.12 | 99,70.12           | 64,48.47                                                 | (-) 35,21.65                           |

Additional funds under ‘General – Other Expenses’ (₹89,70.12 lakh) provided through Supplementary provision (Second Instalment) for implementation of Rajiv Awas Yojana Scheme proved excessive, in view of saving (₹35,21.65 lakh) due to non-receipt of proposal for release of funds from the Directorate of Municipal Administration.

(11) **192 Assistance to Municipalities**  
**/Municipal Councils**

|                                   |          |         |             |
|-----------------------------------|----------|---------|-------------|
| 10 Poura Karmika’s Housing Scheme | 10,00.00 | 5,00.00 | (-) 5,00.00 |
|-----------------------------------|----------|---------|-------------|

Saving under ‘Schedule Caste Sub Plan’ (₹3,50.00 lakh), ‘Tribal Sub Plan’ (₹1,00.00 lakh) and ‘Other Expenses’ (₹50.00 lakh) was due to non-release of funds owing to non-submission of Utilisation Certificate by the Directorate of Municipal Administration.

|      |                    |            |            |              |
|------|--------------------|------------|------------|--------------|
| (12) | 2 Other Devolution | 3,89,80.43 | 2,92,08.14 | (-) 97,72.29 |
|------|--------------------|------------|------------|--------------|

Saving under ‘Grants for Creation of Capital Assets’ in respect of following Districts was due to non-release of funds owing to non-submission of Utilisation Certificate, by the Directorate of Municipal Administration.

| Districts      | Amount<br>(₹ in lakh) | Districts         | Amount<br>(₹ in lakh) |
|----------------|-----------------------|-------------------|-----------------------|
| Belagavi       | 7,81.59               | Chikkamagaluru    | 2,37.90               |
| Bagalkot       | 5,77.00               | Tumakuru          | 2,55.19               |
| Vijayapura     | 2,01.31               | Bengaluru Urban   | 2,19.71               |
| Bidar          | 4,50.58               | Mandya            | 2,66.03               |
| Raichur        | 6,19.53               | Hassan            | 3,23.58               |
| Koppal         | 2,80.59               | Dakshina Kannada  | 2,11.19               |
| Gadag          | 3,85.00               | Kodagu            | 37.30                 |
| Dharwad        | 99.05                 | Mysuru            | 2,45.00               |
| Uttara Kannada | 2,86.07               | Chamarajanagara   | 2,12.75               |
| Haveri         | 3,26.08               | Kalaburagi        | 3,65.61               |
| Ballari        | 6,81.54               | Yadgir            | 3,21.11               |
| Chitradurga    | 3,35.22               | Kolar             | 5,37.02               |
| Davanagere     | 1,91.78               | Chikkaballapura   | 2,98.93               |
| Shivamogga     | 2,81.60               | Bengaluru (Rural) | 2,37.15               |
| Udupi          | 2,23.31               | Ramanagara        | 2,83.57               |



**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

|      | <i>Head</i>                                 | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|---------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (13) | 3 Mukhya Manthrigala<br>Nagarotthana Yojane |                    |                                                        |                                  |
|      | O 85,00.00                                  |                    |                                                        |                                  |
|      | R (-) 8,99.05                               | 76,00.95           | 75,24.47                                               | (-) 76.48                        |

Saving under ‘General – Grants for Creation of Capital Assets (₹8,15.32 lakh), ‘Schedule Caste Sub Plan’ (₹55.79 lakh) and ‘Tribal Sub Plan’ (₹27.94 lakh) were reappropriated to other heads due to delay in issue of Nagarothana (Municipality) – 3 Project Guidelines. Final saving under ‘Schedule Caste Sub Plan’ (₹43.85 lakh) and ‘Tribal Sub Plan’ (₹27.75 lakh) was due to non-receipt of proposal for release of funds from the Directorate of Municipal Administration.

|      |                                                                                                   |          |          |              |
|------|---------------------------------------------------------------------------------------------------|----------|----------|--------------|
| (14) | <b>193 Assistance to Nagar Panchayats<br/>/ Notified Area Committee or<br/>equivalent thereof</b> |          |          |              |
|      | 2 Other Devolution                                                                                | 95,82.57 | 69,82.24 | (-) 26,00.33 |

Saving under ‘Grants for Creation of Capital Assets’ in respect of following Districts was due to non-release of funds owing to non-submission of Utilisation Certificate for earlier releases by the Directorate of Municipal Administration.

| Districts      | Amount<br>(₹ in lakh) | Districts        | Amount<br>(₹ in lakh) |
|----------------|-----------------------|------------------|-----------------------|
| Belagavi       | 4,75.02               | Shivamogga       | 98.54                 |
| Bagalkot       | 1,00.03               | Udupi            | 22.90                 |
| Vijayapura     | 1,48.85               | Chikkamagaluru   | 1,49.44               |
| Bidar          | 35.07                 | Tumakuru         | 53.43                 |
| Raichur        | 1,44.50               | Mandya           | 15.30                 |
| Koppal         | 1,66.97               | Hassan           | 26.71                 |
| Gadag          | 88.18                 | Dakshina Kannada | 1,04.00               |
| Dharwad        | 74.61                 | Kodagu           | 56.56                 |
| Uttara Kannada | 1,60.55               | Mysuru           | 35.00                 |
| Haveri         | 43.23                 | Chamarajanagara  | 26.17                 |
| Ballari        | 3,17.70               | Kalaburagi       | 46.69                 |
| Chitradurga    | 70.65                 | Yadgir           | 86.71                 |
| Davanagere     | 38.52                 | Chikkaballapura  | 15.00                 |

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

|      | <i>Head</i>                                 | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|---------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (15) | 3 Mukhya Manthrigala<br>Nagarotthana Yojane |                    |                                                        |                                  |
|      | O 15,00.00                                  |                    |                                                        |                                  |
|      | R (-) 10,15.91                              | 4,84.09            | 4,37.71                                                | (-) 46.38                        |

Saving under 'General – Grants for Creation of Capital Assets (₹9,23.19 lakh), 'Schedule Caste Sub Plan' (₹61.82 lakh) and 'Tribal Sub Plan' (₹30.90 lakh) was reappropriated to other heads due to delay in issue of Nagarothana (Municipality) – 3 Projects Guidelines. Final saving under 'Grants for Creation of Capital Assets' (₹40.21 lakh) was due to non-receipt of proposal for release of funds from the Directorate of Municipal Administration.

(ix) Excess in the Revenue section of the voted grant occurred mainly under:

(1) **2217 URBAN DEVELOPMENT**

**80 General**

**797 Transfer to Reserve Funds**

**/Deposit Accounts**

02 Transfer of Urban Transport Cess  
to SUT Fund

41,26.00      43,81.89      (+) 2,55.89

Excess under 'Inter Account Transfers' (₹2,55.89 lakh) was due to transfer of Cess on Motor Vehicle Tax (₹43,81.89 lakh) to State Urban Transport Fund, representing actual collection of cess being more than the estimated collection of cess that is required to be transferred from Consolidated Fund of the State to the Fund head under Public Account. Excess occurred under this head during 2015-16 and 2014-15 also.

(2) 04 Transfer of Cess on Property Tax  
of ULBs to SUT Fund

2,14.00      3,58.97      (+) 1,44.97

Excess under 'Inter Account Transfers' (₹1,44.97 lakh) was due to transfer of cess levied on property tax of ULBs to State Urban Transport Fund, representing actual collection of cess being more than the estimated collection of cess that is required to be transferred from Consolidated Fund of the State to the Fund head under Public Account.

**GRANT NO.19 - URBAN DEVELOPMENT – 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>3604 COMPENSATION AND<br/>ASSIGNMENTS TO LOCAL<br/>BODIES AND PANCHAYATI<br/>RAJ INSTITUTIONS</b> |                    |                                                        |                                  |
|     | <b>191 Assistance to Municipal<br/>Corporation</b>                                                   |                    |                                                        |                                  |
|     | 3 Mukhya Manthrigala<br>Nagarotthana Yojane                                                          |                    |                                                        |                                  |
|     | O 11,50,00.00                                                                                        |                    |                                                        |                                  |
|     | R (+) 19,14.96                                                                                       | 11,69,14.96        | 11,63,19.40                                            | (-) 5,95.56                      |

a) Additional funds under ‘General – Grants for Creation of Capital Assets’ (₹20,07.64 lakh), ‘Schedule Caste Sub Plan’ (₹1,61.54 lakh) and ‘Tribal Sub Plan’ (₹80.82 lakh) provided through reappropriation due to accelerated progress under various Programmes/Schemes in Shivamogga, Davanagere, Tumakuru and Mysuru City Corporation proved excessive, in view of saving (₹59.19 lakh) under Grants for Creation of Capital Assets, reasons for which have not been intimated (July 2017).

b) Saving under ‘Belagavi – Grants for Creation of Capital Assets’ (₹1,50.97 lakh) was reappropriated to other heads due to delay in tender process of Nagarotthana Phase-3 Projects. Reasons for final saving (₹20.00 lakh) have not been intimated (July 2017).

c) Reasons for saving under ‘Ballari – Grants for Creation of Assets’ (₹5,00.46 lakh) and ‘Schedule Caste Sub Plan’ (₹22.23 lakh) have not been intimated (July 2017).

d) Reasons for excess under ‘Dakshina Kannada – Grants for Creation of Capital Assets’ (₹58.35 lakh) have not been intimated (July 2017).

e) Saving under ‘Kalaburgi – Grants for Creation of Capital Assets’ (₹1,50.97 lakh) was reappropriated to other heads due to delay in tender process of Nagarotthana Phase-3 Projects. Reasons for final saving (₹20.00 lakh) have not been intimated (July 2017).

## GRANT NO.19 - URBAN DEVELOPMENT – contd.

(x) Saving in the Revenue section of the *charged* appropriation occurred mainly under:

|     | <i>Head</i>                                                                                                      | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2217 URBAN DEVELOPMENT</b>                                                                                    |                                |                                                        |                                  |
|     | <b>04 Slum Area Improvement</b>                                                                                  |                                |                                                        |                                  |
|     | <b>191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.</b> |                                |                                                        |                                  |
|     | 2 Karnataka Slum Development Board                                                                               | 50.00                          | 37.52                                                  | (-) 12.48                        |

Reasons for saving under ‘Debt Servicing of HUDCO Loans – Debt Servicing’ (₹12.48 lakh) have not been intimated (July 2017).

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

|     |                                                               |          |     |              |
|-----|---------------------------------------------------------------|----------|-----|--------------|
| (1) | <b>4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>     |          |     |              |
|     | <b>02 Sewerage and Sanitation</b>                             |          |     |              |
|     | <b>190 Investment in Public Sector and Other Undertakings</b> |          |     |              |
|     | 03 Karnataka Urban Water Supply Modernisation Project – EAP   | 50,00.00 | ... | (-) 50,00.00 |

Reasons for saving of entire provision under ‘Capital Expenses’ (₹49,03.00 lakh), ‘Schedule Caste Sub Plan’ (₹77.00 lakh) and ‘Tribal Sub Plan’ (₹20.00 lakh) have not been intimated (July 2017).

|     |                                                                    |             |             |                 |
|-----|--------------------------------------------------------------------|-------------|-------------|-----------------|
| (2) | <b>4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>                    |             |             |                 |
|     | <b>01 State Capital Development</b>                                |             |             |                 |
|     | <b>800 Other Expenditure</b>                                       |             |             |                 |
|     | 02 Capital Support to Special Infrastructure Projects of Bangalore | 21,58,00.00 | 10,79,00.00 | (-) 10,79,00.00 |

Reasons for saving under ‘Capital Expenses’ (₹10,79,00.00 lakh) have not been intimated (July 2017).

## GRANT NO.19 - URBAN DEVELOPMENT – 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>60 Other Urban Development Schemes</b>                                    |                    |                                                        |                                  |
|     | <b>800 Other Expenditure</b>                                                 |                    |                                                        |                                  |
|     | 03 Public Bicycle Sharing System for Mysuru –World Bank – GEF Assisted – EAP | 4,40.00            | 1,10.00                                                | (-) 3,30.00                      |

Saving under ‘Other Expenses’ (₹3,30.00 lakh) was due to release of funds by the Government at the fag end of the Financial year.

|     |                                    |            |          |              |
|-----|------------------------------------|------------|----------|--------------|
| (4) | 04 Bangalore Sub Urban Rail System | 1,00,00.00 | 24,00.00 | (-) 76,00.00 |
|-----|------------------------------------|------------|----------|--------------|

Saving under ‘Grants for Creation of Capital Assets’ (₹76,00.00 lakh) was due to non issue of Policy guidelines for Sub-Urban Rail Project by the Ministry of Railways.

|     |                          |         |     |             |
|-----|--------------------------|---------|-----|-------------|
| (5) | 3 Slum Development Board | 4,50.00 | ... | (-) 4,50.00 |
|-----|--------------------------|---------|-----|-------------|

Saving under ‘Debt Servicing of HUDCO Loans – Debt Servicing’ (₹4,50.00 lakh – entire provision) was due to reasons stated at para (vi) of Notes and Comments.

|     |                                          |         |       |           |
|-----|------------------------------------------|---------|-------|-----------|
| (6) | 4 Comprehensive Development of Districts | 1,00.00 | 79.99 | (-) 20.01 |
|-----|------------------------------------------|---------|-------|-----------|

Reasons for saving under ‘Construction of Office Buildings at District Level – DME – Construction’ (₹20.01 lakh) have not been intimated (July 2017).

(7) **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 | 3,50,00.00 |  |            |            |                |
| S | 80,75.00   |  | 4,30,75.00 | 3,06,56.80 | (-) 1,24,18.20 |

a) Additional funds under ‘Cauvery Water Supply Scheme (IV) Stage IV, Phase-II – EAP – Loans to PSU’s and Local Bodies’ (₹80,75.00 lakh) provided through Supplementary provision (Third and Final Instalment) against the expected Additional Central Assistance proved unnecessary, in view of saving (₹1,16,48.20 lakh), reasons for which have not been intimated (July 2017).

## **GRANT NO.19 - URBAN DEVELOPMENT – contd.**

b) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹6,16.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹1,54.00 lakh – entire provision) have not been intimated (July 2017). Saving occurred under this head during the year 2015-16 also.

### **(xii) STATE URBAN TRANSPORT FUND:**

During 2010, the Government of Karnataka has constituted the ‘Deposit for Basic Urban Transport Fund Account’ under ‘Deposit Bearing Interest’ in order to fund the expenditure on Urban Transport Schemes, with an initial sanction of ₹10,00.00 lakh from the SFC grants. During 2012, another Fund has been setup under ‘Reserve Fund Not Bearing Interest’ to meet the expenditure on Transport Scheme. The accretion to the Fund is from the Budgetary Grant, Cess on Motor Vehicle Taxes (one *per cent*) and Cess on Property Tax.

The opening balance as on 1 April 2016 under ‘Deposits for Basic Urban Transport Fund below ‘Deposit Bearing Interest’ was ₹4,99.11 lakh (CR). During the year 2016-17, an amount of ₹4,99.11 lakh was debited under this head. The Balance under the Deposit Account was Nil as on 31 March 2017.

During the year 2016-17, an amount of ₹60,90.00 lakh initially debited under Revenue section of this Grant representing transfer of Cess collected on Motor Vehicle Tax (₹43,81.89 lakh), Cess on Property Tax (₹3,58.97 lakh) and contribution from General Revenues (₹13,49.14 lakh) was credited as resources to the Fund Head. The expenditure of ₹60,90.00 lakh was initially booked under Capital section of the grant. However, no expenditure was transferred to the fund head though provision of ₹62,40.00 lakh was made for the purpose. The balance under Fund Account stood at ₹1,01,37.73 lakh as on 31 March 2017.

### **(xiii) BANGALORE METRO RAIL CORPORATION LIMITED FUND:**

Bangalore Metro Rail Corporation Limited Fund came into effect from September 1994 (earlier the name of the Fund was Bangalore Metro Road Transport Limited. This was changed as Bangalore Metro Rail Corporation Limited Fund with effect from 12 September 2005). The main object of the creation of the Fund under the head is to establish, operate and maintain a Rapid Rail Transit System by construction of circular or other type of railway lines in and around Bengaluru City so as to meet the urban transport needs of Bengaluru and also to carry on the business of

## **GRANT NO.19 - URBAN DEVELOPMENT – concld.**

railway transport, carrying of passengers by rail and to generally carry on all business relating to Railway Company.

28 *per cent* of the Infrastructure Development Cess from Motor Vehicle Tax, Stamps and Registration and State Excise is apportioned and transferred to this Fund. The opening balance in the fund head stood at ₹33,41,51.47 lakh. During the year 2016-17, an amount of ₹2,66,42.91 lakh was transferred as Resources from Infrastructure Cess together with a sum of ₹10,27,00.00 lakh from General Revenue of the State aggregating to ₹12,93,42.91 lakh was transferred to this Fund Head against the funds provided under Grant No. 3. No expenditure was transferred to the fund head though Deduct provision of ₹10,00,00.00 lakh was made for the purpose.

The balance under fund head stood at ₹46,34,94.39 lakh (Cr)\*.

The Progressive balance under the ‘BMRCL Investment Account’ stood at ₹7,23,18.00 lakh (Dr) as on 31 March 2017.\*

\* The Balances are under reconciliation.

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GRANT NO.20 - PUBLIC WORKS

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

MAJOR HEADS:

2059 PUBLIC WORKS
2070 OTHER ADMINISTRATIVE SERVICES
2216 HOUSING
3051 PORTS AND LIGHT HOUSES
3054 ROADS AND BRIDGES
3056 INLAND WATER TRANSPORT
4059 CAPITAL OUTLAY ON PUBLIC WORKS
4216 CAPITAL OUTLAY ON HOUSING
4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS
5051 CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES
7615 MISCELLANEOUS LOANS

Revenue –

Voted –

Original	23,94,25,00				
Supplementary	56,93,25		24,51,18,25	25,10,99,27	(+ 59,81,02)
Amount surrendered during the year (March 2017)					2,39,19,52

Charged –

Original	27,50,00				
Supplementary	...		27,50,00	16,75,90	(-) 10,74,10
Amount surrendered during the year (March 2017)					10,74,10

Capital –

Voted –

Original	54,58,18,00				
Supplementary	23,84,79,00		78,42,97,00	73,10,06,95	(-) 5,32,90,05
Amount surrendered during the year (March 2017)					3,70,50,07

GRANT NO.20 - PUBLIC WORKS – contd.

		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
Charged –				
Original	42,50,00			
Supplementary	...	42,50,00	28,41,80	(-) 14,08,20
Amount surrendered during the year (March 2017)				14,08,20

NOTES AND COMMENTS:

(i) In the Revenue section of the voted grant, expenditure exceeded the provision by ₹59,81,01,797/- which requires regularisation.

(ii) As against an excess of ₹59,81.02 lakh in the Revenue section of the voted grant, the amount surrendered was ₹2,39,19.52 lakh.

(iii) As against a saving of ₹10,74.10 lakh in the Revenue section of the *charged* appropriation, the entire amount was surrendered.

(iv) The expenditure in the Capital section of the voted grant ₹13,84,62.00 lakh initially met through the additional releases by three executive orders, was later on regularised through Supplementary provision.

(v) As against a saving of ₹5,32,90.05 lakh in the Capital section of the voted grant, the amount surrendered was ₹3,70,50.07 lakh (about 70 *per cent* of the saving).

(vi) As against a saving of ₹14,08.20 lakh in the Capital section of the *charged* appropriation, the entire amount was surrendered.

(vii) Excess in the Revenue section of the voted grant occurred mainly under.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(1)	2059 PUBLIC WORKS			
	80 General			
	001 Direction and Administration			
	01 Chief Engineer C&B (South), Bangalore			
	O	10,39.00		
	R	(-) 1.89	10,37.11	11,83.84
				(+) 1,46.73

GRANT NO.20 - PUBLIC WORKS – contd.

Additional funds under ‘Salaries’ (₹20.90 lakh) through reappropriation towards reimbursement of medical expenses proved insufficient in view of excess (₹1,48.73 lakh), reasons for which have not been intimated (July 2017).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
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(2)	02 Chief Engineer C&B (North), Dharwad	2,98.00	4,44.54	(+) 1,46.54
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Reasons for excess under ‘Salaries’ (₹1,59.47 lakh) have not been intimated (July 2017).

(3) **3051 PORTS AND LIGHT HOUSES**

02 Minor Ports

797 Transfer to Port Development Fund

01	Transfer of Receipt under Ports, Light Houses and Shipping	12,55.00	15,26.25	(+) 2,71.25
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Excess under ‘Transfer of Receipts under Ports, Light Houses and Shipping’ (₹2,71.25 lakh) due to transfer of actual receipts under Ports, Light Houses and Shipping collected under Consolidated Fund of the State to the ‘Ports Development Fund’ a Reserve Fund Account operated under Public Account of the State. Please refer to Para (xv) below.

(4) **3054 ROADS AND BRIDGES**

80 General

797 Transfer to/from Reserve Fund/Deposit Accounts

02 Transfer of Grants from Central Road Fund to Deposit Head Subventions

O	1,20,00.00			
S	51,85.00	1,71,85.00	4,89,63.00	(+) 3,17,78.00

Additional funds under ‘Inter Account Transfers’ (₹51,85.00 lakh) provided through Supplementary provision (Second Instalment) proved insufficient, in view of excess (₹3,17,78.00 lakh), due to receipt of subvention from Central Road Fund on the last day of March 2017. Excess under this head is due to transfer of entire grants received from Central Government credited to Consolidated Fund of the State to the Deposit Account of subvention from Central Road Fund under Public Account. Please refer to (xvii) below.

GRANT NO.20 - PUBLIC WORKS – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(5)	3056 INLAND WATER TRANSPORT				
	104 Navigation				
	01 Works and Equipments				
	O	97.00			
	R	(+) 49.99	1,46.99	1,39.31	(-) 7.68

Additional funds under 'Maintenance Expenditure' (₹49.99 lakh) provided through reappropriation towards expenditure on Irrigation works and maintenance of equipments.

(viii) Saving in the Revenue section occurred mainly under:

(1)	2059 PUBLIC WORKS				
	80 General				
	001 Direction and Administration				
	03 Government Architect and Other Public Works Offices		3,33.00	2,70.13	(-) 62.87

Reasons for saving mainly under 'Salaries' (₹47.33 lakh) have not been intimated (July 2017).

(2)	04 Supervision (C & B South)		13,05.00	10,67.38	(-) 2,37.62
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Reasons for saving mainly under 'Salaries' (₹1,04.47 lakh) and 'General Expenses' (₹1,10.74 lakh) have not been intimated (July 2017).

(3)	13 e-Governance in PWD		1,18.00	92.34	(-) 25.66
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Reasons for saving under 'General Expenses' (₹25.66 lakh) have not been intimated (July 2017).

(4)	15 Chief Engineer (C&B), Kalaburagi Division				
	O	2,76.00			
	R	(-) 20.38	2,55.62	1,92.11	(-) 63.51

Reasons for saving under 'Salaries' (₹63.51 lakh) have not been intimated (July 2017).

(5)	053 Maintenance and Repairs				
	1 Buildings – Special Repairs				
	O	11,64.00			
	R	(-) 8,57.74	3,06.26	3,06.25	(-) 0.01

GRANT NO.20 - PUBLIC WORKS – contd.

Saving under ‘Legislative Assembly Building Works – Maintenance Expenditure’ (₹23.60 lakh), ‘Legislative Council Building Works – Maintenance Expenditure’ (₹28.66 lakh) and ‘Vidhana Soudha, Vikasa Soudha, M.S.Building, Suvarna Soudha – Belagavi and V.V.Tower Building Maintenance Works – Maintenance Expenditure’ (₹8,05.48 lakh) due to non-receipt of bills in-time, was surrendered.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(6)	4 Repairs, Maintenance and Minor Alterations to various Departmental Building			
	O 3,44,85.00			
	R (-) 42,69.37	3,02,15.63	3,02,15.63	...

Additional funds under ‘Maintenance Expenditure’ (₹6,47.32 lakh) provided through reappropriation for Repairs and Maintenance of various Departmental Buildings and Guest Houses proved unnecessary, in view of saving (₹49,16.69 lakh) surrendered due to non-receipts of bills, in time.

(7)	800 Other expenditure			
	06 Administration of Sand Mining			
	O 1,20,00.00			
	R (-) 80,55.20	39,44.80	39,44.80	...

Saving under ‘General Expenses’ (₹80,55.20 lakh) partly reappropriated (₹11,47.32 lakh) to other heads and partly surrendered (₹69,07.88 lakh) due to delay in calling of tenders for sand mining.

(8)	2070 OTHER ADMINISTRATIVE SERVICES			
	114 Purchase and Maintenance of Transport			
	01 Operation of Helicopter Services			
	O 10,00.00			
	R (-) 1,70.00	8,30.00	8,30.00	...

Saving under ‘Maintenance Expenditure’ (₹1,70.00 lakh) due to non-utilisation of Helicopter Services by the Honorable Governor and Chief Minister, was surrendered.

GRANT NO.20 - PUBLIC WORKS – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(9)	2216 HOUSING				
	01 Government Residential Buildings				
	700 Other Housing				
	4 Furnishing				
		O 3,85.00			
		R (-) 1,81.22	2,03.78	2,03.78	...

Saving under 'Material and Supplies' (₹1,81.22 lakh) due to non-receipt of bills ontime, was surrendered.

(10)	3051 PORTS AND LIGHT HOUSES				
	02 Minor Ports				
	102 Port Management				
		O 8,39.00			
		R (-) 1,30.45	7,08.55	7,02.67	(-) 5.88

Saving mainly under 'Other Expenses' (₹24.71 lakh) and 'Maintenance Expenditure' (₹74.24 lakh) due to economy measures, was surrendered.

(11)	02 Dredging Activities				
		O 12,87.00			
		R (-) 49.99	12,37.01	82.81	(-) 11,54.20

Saving under 'Maintenance Expenditure' (₹49.99 lakh) was surrendered, without giving specific reasons. Reasons for final saving (11,54.20 lakh) have not been intimated (July 2017).

(12)	03 Sustainable Coastal Management – EAP				
		O 1,62.00			
		R (-) 42.28	1,19.72	1,20.18	(+) 0.46

Saving under this head (₹42.28 lakh) due to economy measures, was surrendered.

(13)	800 Other expenditure				
	01 Payment under the Karnataka Guarantee of Services Act				
			50.00	...	(-) 50.00

Reasons for saving under 'Compensatory Cost' (₹50.00 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

GRANT NO.20 - PUBLIC WORKS – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(14)	3054 ROADS AND BRIDGES				
	01 National Highways				
	001 Direction and Administration				
	1 Direction				
		O 7,43.00			
		R (-) 77.21	6,65.79	6,65.79	...

Saving under 'Chief Engineer, National Highways – Salaries' (₹47.69 lakh) reappropriated to other heads, due to vacant posts and 'Travel Expenses' (₹18.27 lakh) due to economy measures, was surrendered.

(15)	052 Machinery and Equipments				
	3 Repairs and Carriages				
		O 1,65.00			
		R (-) 27.74	1,37.26	1,37.26	...

Saving under 'Repairs and Carriages' (₹27.74 lakh) due to non-receipt of bills on-time, was surrendered.

(16)	337 Road Works				
	1 Roads and Bridges				
		O 22,37.00			
		R (-) 83.97	21,53.03	20,06.12	(-) 1,46.91

Reasons for saving under 'Salaries' (₹1,46.91 lakh) have not been intimated (July 2017).

(17)	03 State Highways				
	102 Bridges				
	01 Maintenance of State Highway Bridges				
		O 48,40.00			
		R (-) 8,65.75	39,74.25	39,74.25	...

Saving under 'Maintenance and State Highway Bridges – Maintenance Expenditure' (₹8,65.75 lakh) due to bidding of tender less than the actual estimates, was surrendered.

(18)	04 District and Other Roads				
	105 Maintenance and Repairs				
	01 District and Other Road Bridges				
		O 33,28.00			
		R (-) 4,53.45	28,74.55	28,74.55	...

Saving under 'Maintenance Expenditure' (₹4,53.45 lakh) due to bidding of works less than the estimates, was surrendered.

GRANT NO.20 - PUBLIC WORKS – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(19)	3056 INLAND WATER TRANSPORT				
	001 Direction and Administration				
	O	3,42.00			
	R	(-) 41.72	3,00.28	2,79.67	(-) 20.61

Reasons for saving under ‘Salaries’ (₹20.62 lakh) have not been intimated (July 2017).

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

- (1) **3054 ROADS AND BRIDGES**
80 General
**190 Assistance To Public Sector and
Other Undertakings**
01 KRDCL – Debt Servicing –
Interest

<i>O</i>	27,50.00			
<i>R</i>	(-) 10,74.10	16,75.90	16,75.90	...

Saving under ‘Debt Servicing’ (₹10,74.10 lakh) was surrendered, without giving specific reasons.

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

- (1) **4059 CAPITAL OUTLAY ON
PUBLIC WORKS**
80 General
051 Construction
29 Departmental Buildings

<i>O</i>	95,00.00			
<i>S</i>	10,00.00			
<i>R</i>	(+) 67.19	1,05,67.19	1,05,67.19	...

Additional funds under ‘Construction’ (₹10,00.00 lakh) were provided through Supplementary provision (Third and Final Instalment) and (₹4,00.00 lakh) reappropriated for payment of pending bills proved excessive, in view of saving (₹3,32.81 lakh) due to non-distribution of funds to other departments owing to uploading problems with Khajane-II systems and non-receipt of bills in-time, was surrendered.

GRANT NO.20 - PUBLIC WORKS – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2)	4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECT			
	02 Anti-Sea Erosion Project			
	103 Civil Works			
	1 Civil Works for Anti-Sea Erosion Projects			
	O 10,22.00			
	R (+) 10,33.43	20,55.43	20,55.43	...

Additional funds under ‘Anti-Sea Erosion Works – Maintenance Expenditure’ (₹12,75.00 lakh) were provided through reappropriation for Acquisition of Land, urgent works for construction of break water at Karwar Port and Acquisition of Land proved excessive, in view of saving (₹2,41.07 lakh) was reappropriated to other heads, due to delay in project.

(3)	2 Lumpsum Provision for New Works			
	O 2,00.00			
	R (+) 2,47.23	4,47.23	4,47.24	(+) 0.01

Additional funds under ‘Major Works’ (₹2,80.50 lakh) were provided through reappropriation for Acquisition of Land for construction of break water at Karwar Port proved excessive, in view of (₹30.68 lakh) reappropriated to other heads, due to delay in project.

(4)	5051 CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES			
	02 Minor Ports			
	201 Karwar Port Development			
	02 Acquisition of Land			
	O 1.00			
	R (+) 94.61	95.61	95.61	...

Additional funds under ‘Capital Expenses’ (₹94.90 lakh) were provided through reappropriation for Acquisition of Land for construction of break water at Karwar Port.

(5)	80 General			
	052 Machinery			
	01 Machinery and Equipment			
	O 2,50.00			
	R (+) 1,14.23	3,64.23	3,64.23	...

GRANT NO.20 - PUBLIC WORKS – contd.

Additional funds under 'Other Expenses' (₹1,98.69 lakh) provided through reappropriation due to construction of 50 ton capacity 1 LCT Launch in the constituency of Kumta-Honnagar proved excessive, in view of saving (₹84.46 lakh) due to delay in construction works, was surrendered.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (In lakhs of rupees)	<i>Excess (+) Saving (-)</i>
(6) 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES			
03 State Highways			
337 Road Works			
18 State Highway Development Project			
O 11,50,00.00			
R (+) 77,93.82	12,27,93.82	12,27,93.82	...

Additional funds under 'Improvements' (₹77,99.82 lakh) were provided through reappropriation for payment of pending bills of works continued in the year 2016-17.

(7) 84 Karnataka State Highway Improvement Project (KSHIP) – EAP-II – EAP	O 3,37,22.00			
	S 2,03,78.00			
	R (+) 38,70.46	5,79,70.46	5,79,13.50	(-) 56.96

a) Additional funds under 'Roads' (₹2,03,78.00 lakh) were provided through Supplementary provision (Second and Third and Final Instalment) and partly reappropriated (₹39,00.00 lakh) for annuity payment and for payment of pending bills. Saving (₹29.54 lakh) was surrendered, without giving specific reasons and final saving mainly under 'Salaries' (₹39.61 lakh) have not been intimated (July 2017).

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

(1) 4059 CAPITAL OUTLAY ON PUBLIC WORKS			
80 General			
001 Direction and Administration			
02 Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013		1,51,77.00	... (-) 1,51,77.00

Reasons for saving of entire provision under 'Schedule Caste Sub Plan' (₹1,03,01.00 lakh) and 'Tribal Sub Plan' (₹48,76.00 lakh) have not been intimated (July 2017).

GRANT NO.20 - PUBLIC WORKS – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2)	4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECT			
	02 Anti-Sea Erosion Project			
	001 Direction and Adminsitration			
	01 Bengre Works	82.00	58.80	(-) 23.20

Reasons for saving under ‘Salaries’ (₹22.52 lakh) have not been intimated (July 2017).

(3)	5051 CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES			
	02 Minor Ports			
	201 Karwar Port Developement			
	03 Buildings			
	O 60.00			
	R (-) 25.64	34.36	34.36	...

Saving under ‘Land and Buildings’ (₹25.64 lakh) partly reappropriated (₹21.64 lakh) to other heads due to non-completion of works in-time.

(4)	04 Construction of Wharfs, Jetties and Other Facilities			
	O 43,66.00			
	R (-) 31,09.06	12,56.94	2,59.58	(-) 9,97.36

Saving under ‘Other Expenses’ (₹31,03.86 lakh) due to non-completion of Break Water construction works at Karwar Harbour and other works, was reappropriated to other heads. Reasons for final saving (₹9,97.36 lakh) have not been intimated (July 2017).

(5)	207 Development of Malpe Port			
	02 Construction of Wharfs and Jetties			
	O 1,10.00			
	R (-) 32.19	77.81	77.81	...

Saving under ‘Other Expenses’ (₹32.19 lakh) due to non-completion of project on-time was reappropriated to other heads. .

(6)	209 Development of Mangalore Port			
	03 Buildings			
	O 30.00			
	R (-) 29.30	0.70	0.70	...

GRANT NO.20 - PUBLIC WORKS – contd.

Saving under 'Land and Buildings' (₹29.30 lakh) were partly reappropriated (₹9.60 lakh) to other heads due to incompleteness of projects in time and partly surrendered (₹19.70 lakh) due to non-payment of bills owing to technical problems in Khajane-II system.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (In lakhs of rupees)	<i>Excess (+) Saving (-)</i>
(7)	04 Construction of Wharfs, Jetties and Other Facilities			
	O 2,00.00			
	R (-) 1,41.02	58.98	63.33	(+) 4.35

Saving under 'Other Expenses' (₹1,41.02 lakh) due to incompleteness of projects on-time, reappropriated to other heads.

(8)	80 General			
	800 Other Expenditure			
	01 Appurtenant Civil Works			
	O 4,00.00			
	R (-) 3,48.69	51.31	51.30	(-) 0.01

Saving under 'Other Expenses' (₹3,48.69 lakh) due to incompleteness of projects on-time was reappropriated to other heads.

(9)	80 Sustainable Coastal Protection and Management – EAP			
	O 98,65.00			
	R (-) 17,18.19	81,46.81	81,46.81	...

Saving under 'Capital Expenses' (₹17,18.19 lakh) as the tendering process was in progress, was surrendered.

(10)	5054 CAPITAL OUTLAY ON ROADS AND BRIDGES			
	03 State Highways			
	337 Road Works			
	86 Karnataka State Highway Improvement Project (KSHIP) – EAP-II (ADB) – EAP			
	O 2,78,32.00			
	S 3,85,71.00			
	R (-) 99,04.17	5,64,98.83	5,64,98.83	...

Additional funds under 'Roads' (₹3,85,71.00 lakh) provided through Supplementary provision for payment of pending bills and also enable direct payment procedure through Asian Development Bank proved excessive, in view of saving (₹99,04.17 lakh) partly reappropriated

GRANT NO.20 - PUBLIC WORKS – contd.

(₹39,00.00 lakh) without giving specific reasons and partly surrendered (₹60,04.17 lakh) due to non-receipt of bills, on time.

<i>Head</i>		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(11)	05 Roads			
	337 Road Works			
	2 Works of Economic Importance			
	O 5,00.00			
	R (-) 2,34.15	2,65.85	2,65.85	...

Saving under 'Road Works – Roads' (₹2,34.15 lakh) partly reappropriated (₹2,08.33 lakh) to other heads due to non-completion of works on time and (₹25.82 lakh) partly surrendered, without giving specific reasons.

(xii) Saving in the Capital section of the *charged* appropriation is under:

(1)	5054 CAPITAL OUTLAY ON ROADS AND BRIDGES				
	80 General				
	190 Investments in Public Sector and Other Undertakings				
	01 Karnataka Road Development Corporation				
		<i>O</i>	42,50.00		
		<i>R</i>	(-) 14,08.20	28,41.80	28,41.80
					...

Saving under 'Debt Servicing' (₹14,08.20 lakh) was surrendered, without giving specific reasons.

(xiii) SUSPENSE TRANSACTIONS UNDER 2059 PUBLIC WORKS:

The nature of transactions under ‘799 – Suspense’ and the accounting procedure followed in the Public Works Department are explained below:

The Minor Head '799 – Suspense' is not a final head of account. It accommodates interim transactions for which further payments or adjustments of value are necessary before transactions can be considered as complete and are finally accounted for. Accordingly, the transactions under this head, if not adjusted to the final head of account, are carried forward in the books of the

GRANT NO.20 - PUBLIC WORKS – contd.

Public Works Division from year to year. ‘Suspense’ head has two sub-divisions viz., a) Stock and b) Miscellaneous Works Advances.

a) Stock: This sub-division is debited with the value of stores when acquired, not for any particular work but for the general use of the division. It is credited with the value of materials, when issued for use of work or sold or otherwise disposed off. This sub-division will, therefore, show a debit balance representing the book value of the materials held in stock, plus unadjusted charges etc., connected with manufacture, if any.

b) Miscellaneous Works Advances: This sub-division comprises debits for the value of stores sold on credits, payments made in advance for stores not yet received, losses of stores or cash not written off and sums recoverable from other Governments, Departments, Government Servants, Local Bodies, etc. A debit balance under the sub-division thus represents recoverable amounts.

An account of the transactions under ‘Suspense’ during 2016-17 together with opening and closing balance are given below:

<i>Head of account</i>	<i>Opening Balance as on 1 April 2016 Debit (+) / Credit (-)</i>	<i>Debit (+)</i>	<i>Credit (-)</i>	<i>Closing Balance as on 31 March 2017 Debit (+) / Credit(-)</i>
<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)</i>	<i>(5)</i>
	<i>(In lakhs of rupees)</i>			
2059 – PUBLIC WORKS				
799 – Suspense				
Stock	(-) 2,69.18	...	...	(-) 2,69.18
Miscellaneous Works Advances	(+) 11,77.49	...	(-) 0.24	(+) 11,77.25
Total	(+) 9,08.31	...	(-) 0.24	(+) 9,08.07

(xiv) SUSPENSE TRANSACTIONS UNDER ‘3054 – ROADS AND BRIDGES’ AND ‘5054 – CAPITAL OUTLAY ON ROADS AND BRIDGES’

The nature of transactions under Minor Head ‘799 – Suspense’ and the accounting procedure followed in the Public Works Department have been explained in Note (xiii) of this Grant. During the year no expenditure was booked by the Public Works Divisions for value of stores acquired for general use of the divisions, under ‘Suspense’ for which provision was made under ‘3054 – Roads and Bridges’ and ‘5054 – Capital Outlay on Roads and Bridges’.

GRANT NO.20 - PUBLIC WORKS – contd.

Similarly, no expenditure was booked by the Public Works Divisions for value of stores sold on credit, payments made for stores not yet received and recoverable from other Government Departments, Local Bodies, etc., under ‘Capital Outlay on Roads and Bridges – Suspense – Miscellaneous Works Advances’.

An account of the transactions under Minor Head ‘799 – Suspense’ during 2016-17 together with opening and closing balance are given below:

<i>Head of account</i>	<i>Opening Balance as on 1 April 2016 Debit (+) / Credit (-)</i>	<i>Debit (+)</i>	<i>Credit (-)</i>	<i>Closing Balance as on 31 March 2017 Debit (+) / Credit(-)</i>
<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)</i>	<i>(5)</i>
	<i>(In lakhs of rupees)</i>			
3054 – ROADS AND BRIDGES	(-) 1,40.82	...	...	(-) 1,40.82
5054 – CAPITAL OUTLAY ON ROADS AND BRIDGES	(+) 26.47	...	...	(+) 26.47
Total	(-) 1,14.35	...	...	(-) 1,14.35

(xv) PORT DEVELOPMENT FUND:

Government of Karnataka accorded sanction for establishment of ‘Port Development Fund’ with effect from 2007-08 under the provisions of Section 3 of Indian Ports Act 1908, Section 8 of the Karnataka Ports (Landing and Shipping Fees) Act 1961 and Rule 23 and 24 of Karnataka Ports (Landing and Shipping Fees) Rules 1964 under the Head of Account ‘8229 – Development and Welfare Funds – 112 Port Development Fund’ in the Public Account.

As per the procedure prescribed, all Receipts mentioned under the Act and Receipts received under the Head of Account ‘1051 – Ports and Light Houses’ and ‘1052 – Shipping’ are transferred to Fund Account. The expenditure incurred under the Consolidated Fund for various Port Development related Revenue and Capital schemes factoring out the establishment costs shall be met out of the Fund.

During the year 2016-17, an amount of ₹15,26.25 lakh was credited to the Fund account. An expenditure of ₹12,88.81 lakh was accounted for under the Fund, leaving a credit balance of ₹53,87.93 lakh as on 31 March 2017. The details of the transactions relating to the Fund during the year are given in Statement No.21 of the Finance Accounts for 2016–17.

GRANT NO.20 - PUBLIC WORKS – conclud.

(xvi) CHIEF MINISTER’S RURAL ROAD DEVELOPMENT FUND:

Chief Minister’s Rural Road Development Fund was created in the year 2004 with an intention to mobilize resources to ‘Mukhya Mantri Grameena Rasthe Abhivrudhi Nidhi’ for maintenance and upkeep of Rural Roads. 15 *per cent* of Infrastructure Development Cess from Motor Vehicle Tax, Stamps and Registration and State Excise is apportioned and transferred to this Fund. During the year 2016-17, an amount of ₹1,42,72.99 lakh was transferred as Revenues to the Fund Head against the appropriation made under Grant No. 3 and an amount of ₹6,93,72.99 lakh was transferred from General Revenues. The balance in the fund as on 31 March 2017 was ₹13,84,63.08 lakh.

(xvii) SUBVENTION FROM CENTRAL ROAD FUND:

The additional revenue realised from the increase in excise and import duties on motor spirit was credited to a Fund constituted by the Government of India. Subventions are paid from this Fund to the States for expenditure on schemes of Road Development approved by the Government of India and an equal amount is transferred to a Deposit Account against provision made in this grant. The actual expenditure on the scheme is also initially booked under this grant and is subsequently transferred to the Deposit Account ‘Subvention from Central Road Fund’ under 8449-00-103.

During the year 2016-17, an amount of ₹4,89,63.00 lakh was credited to the fund account and expenditure to the extent of ₹1,65,41.12 lakh incurred on ‘Central Road Fund Works’ was transferred to this fund account, leaving a balance of ₹3,24,21.88 lakh as on 31 March 2017. The details of the transactions relating to the Fund during the year are given in Statement No.21 of the Finance Accounts for 2016-17.

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## GRANT NO.21 - WATER RESOURCES

| <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------|-------------------------------|----------------------------------|
|-----------------------------------------|-------------------------------|----------------------------------|

*(In thousands of rupees)*

### MAJOR HEADS:

- 2700 MAJOR IRRIGATION**
- 2701 MEDIUM IRRIGATION**
- 2702 MINOR IRRIGATION**
- 2705 COMMAND AREA  
DEVELOPMENT**
- 2711 FLOOD CONTROL AND  
DRAINAGE**
- 4700 CAPITAL OUTLAY ON MAJOR  
IRRIGATION**
- 4701 CAPITAL OUTLAY ON MEDIUM  
IRRIGATION**
- 4702 CAPITAL OUTLAY ON MINOR  
IRRIGATION**
- 4705 CAPITAL OUTLAY ON  
COMMAND AREA  
DEVELOPMENT**
- 4711 CAPITAL OUTLAY ON FLOOD  
CONTROL PROJECTS**

### Revenue –

#### Voted–

|                                                    |             |  |             |            |                |
|----------------------------------------------------|-------------|--|-------------|------------|----------------|
| Original                                           | 10,01,38,00 |  |             |            |                |
| Supplementary                                      | 23,00,00    |  | 10,24,38,00 | 9,05,22,05 | (-) 1,19,15,95 |
| Amount surrendered during the<br>year (March 2017) |             |  |             |            | 55,05,97       |

#### Charged–

|                                       |            |  |            |            |              |
|---------------------------------------|------------|--|------------|------------|--------------|
| Original                              | 7,18,88,00 |  |            |            |              |
| Supplementary                         | ...        |  | 7,18,88,00 | 6,86,90,21 | (-) 31,97,79 |
| Amount surrendered during the<br>year |            |  |            |            | NIL          |

### Capital –

#### Voted–

|                                                    |             |  |             |             |                 |
|----------------------------------------------------|-------------|--|-------------|-------------|-----------------|
| Original                                           | 94,93,47,00 |  |             |             |                 |
| Supplementary                                      | 1,59,67,35  |  | 96,53,14,35 | 84,00,17,48 | (-) 12,52,96,87 |
| Amount surrendered during the<br>year (March 2017) |             |  |             |             | 3,81,98,69      |



## GRANT NO.21 - WATER RESOURCES – contd.

|                                           |            | <i>Total<br/>appropriation</i>  | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------|------------|---------------------------------|-------------------------------|----------------------------------|
|                                           |            | <i>(In thousands of rupees)</i> |                               |                                  |
| <b><i>Charged–</i></b>                    |            |                                 |                               |                                  |
| <i>Original</i>                           | 1,88,20,00 |                                 |                               |                                  |
| <i>Supplementary</i>                      | ...        | 1,88,20,00                      | 1,88,19,71                    | (-) 29                           |
| <i>Amount surrendered during the year</i> |            |                                 |                               | NIL                              |

### NOTES AND COMMENTS:

(i) The expenditure under the Revenue section of the voted grant ₹23,00.00 lakh initially met through the additional release by an executive order, was later on regularised through Supplementary provision.

(ii) As against a saving of ₹1,19,15.95 lakh in the Revenue section of the voted grant, the amount surrendered was ₹55,05.97 lakh (about 46 *per cent* of the saving).

(iii) As against a saving of ₹31,97.79 lakh in the Revenue section of the *charged* appropriation, no amount was surrendered.

(iv) The expenditure under the Capital section of the voted grant ₹1,50,77.00 lakh initially met through the additional releases by two executive orders, was later on regularised through Supplementary provision.

(v) As against a saving of ₹12,52,96.87 lakh in the Capital section of the voted grant, the amount surrendered was ₹3,81,98.69 lakh (about 30 *per cent* of the saving).

(vi) As against a saving of ₹0.29 lakh in the Capital section of the *charged* appropriation, no amount was surrendered.

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

|     | <i>Head</i>                             | <i>Total grant</i>          | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------|-----------------------------|-------------------------------|----------------------------------|
|     |                                         | <i>(In lakhs of rupees)</i> |                               |                                  |
| (1) | <b>2700 MAJOR IRRIGATION</b>            |                             |                               |                                  |
|     | <b>05 Tungabhadra Board</b>             |                             |                               |                                  |
|     | <b>001 Direction and Administration</b> |                             |                               |                                  |
|     | 01 Tungabhadra Board                    | 9,90.00                     | ...                           | (-) 9,90.00                      |

Reasons for saving under 'Other Expenses' (₹9,90.00 lakh – entire provision) have not been intimated (July 2017).

**GRANT NO.21 - WATER RESOURCES – contd.**

|     | <i>Head</i>                                            |           | <i>Total grant</i> | <i>Actual expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------------|-----------|--------------------|----------------------------------------------------|----------------------------------|
| (2) | <b>2701 MEDIUM IRRIGATION</b>                          |           |                    |                                                    |                                  |
|     | <b>80 General</b>                                      |           |                    |                                                    |                                  |
|     | <b>003 Training</b>                                    |           |                    |                                                    |                                  |
|     | 01 Karnataka Engineering Research Station, K. R. Sagar |           |                    |                                                    |                                  |
|     | O                                                      | 1,20.00   |                    |                                                    |                                  |
|     | R                                                      | (-) 65.54 | 54.46              | 54.46                                              | ...                              |

Saving under 'Other Expenses' (₹65.54 lakh) due to non-incurring of expenditure owing to Technical problem with Khajane-II system, was surrendered.

|     |                                                              |             |          |          |           |
|-----|--------------------------------------------------------------|-------------|----------|----------|-----------|
| (3) | <b>004 Research</b>                                          |             |          |          |           |
|     | 1 Karnataka Engineering Research Station, Krishnaraja Sagara |             |          |          |           |
|     | O                                                            | 12,49.00    |          |          |           |
|     | R                                                            | (-) 1,48.71 | 11,00.29 | 10,76.29 | (-) 24.00 |

a) Saving under 'Research Establishment – Salaries' (₹44.87 lakh) was surrendered, without giving specific reasons.

b) Saving under 'Karnataka Engineering Research Station, Krishnaraja Sagara –Salaries' (₹46.71 lakh) was surrendered, without giving specific reasons.

c) Saving under 'Other Expenditure – Survey Works – Capital Expenses' (₹20.08 lakh) due to Technical problem in payment of bills with Khajane-II system, was surrendered.

|     |                                                                 |  |          |          |              |
|-----|-----------------------------------------------------------------|--|----------|----------|--------------|
| (4) | <b>190 Assistance to Public Sector and Other Undertakings</b>   |  |          |          |              |
|     | 04 Krishna Bhagya Jala Nigama – Payment of Government Guarantee |  |          |          |              |
|     |                                                                 |  | 65,00.00 | 52,41.00 | (-) 12,59.00 |

Reasons for saving under 'Financial Assistance – Relief' (₹12,59.00 lakh) have not been intimated (July 2017).

|     |                              |              |          |          |          |
|-----|------------------------------|--------------|----------|----------|----------|
| (5) | <b>2702 MINOR IRRIGATION</b> |              |          |          |          |
|     | <b>01 Surface Water</b>      |              |          |          |          |
|     | <b>101 Water Tanks</b>       |              |          |          |          |
|     | 02 Maintenance and Repairs   |              |          |          |          |
|     | O                            | 77,40.00     |          |          |          |
|     | R                            | (-) 29,95.71 | 47,44.29 | 47,43.96 | (-) 0.33 |

Saving under 'Maintenance Expenditure' (₹29,95.71 lakh) was surrendered, without giving specific reasons.

**GRANT NO.21 - WATER RESOURCES – contd.**

|     | <i>Head</i>                                   | <i>Total grant</i> | <i>Actual expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------------|--------------------|----------------------------------------------------|----------------------------------|
| (6) | <b>102 Lift Irrigation Schemes</b>            |                    |                                                    |                                  |
|     | 1 Chief Engineer, Minor Irrigation, Bengaluru |                    |                                                    |                                  |
|     | O 67,89.00                                    |                    |                                                    |                                  |
|     | R (-) 16,24.32                                | 51,64.68           | 51,64.68                                           | ...                              |

Saving under 'Maintenance and Repairs – Maintenance Expenditure' (₹16,24.32 lakh) was surrendered, without giving specific reasons.

|     |                                                                      |          |         |             |
|-----|----------------------------------------------------------------------|----------|---------|-------------|
| (7) | <b>02 Ground Water</b>                                               |          |         |             |
|     | <b>005 Investigation</b>                                             |          |         |             |
|     | 15 Survey and Strengthening of Surface and Ground Water Organisation | 14,41.00 | 6,65.88 | (-) 7,75.12 |

a) Additional funds under 'Major Works' (₹49.75 lakh) provided through reappropriation to meet Major Work proved unnecessary, in view of saving (₹2,41.59 lakh), reasons for which have not been intimated (July 2017).

b) Reasons for saving under 'General Expenses' (₹2,32.48 lakh), 'Other Expenses' (₹1,06.97 lakh), 'Transport Expenses' (₹96.26 lakh) have not been intimated (July 2017).

c) Saving under 'Machinery and Equipments' (₹49.75 lakh) reappropriated to other heads without giving specific reasons. Reasons for final saving (₹27.13 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

|     |                                         |          |         |             |
|-----|-----------------------------------------|----------|---------|-------------|
| (8) | <b>80 General</b>                       |          |         |             |
|     | <b>001 Direction and Administration</b> |          |         |             |
|     | 1 Chief Engineers, Minor Irrigation     | 10,35.00 | 8,58.02 | (-) 1,76.98 |

a) Reasons for saving under 'Chief Engineer, Minor Irrigation (North), Bijapur – Salaries' (₹56.52 lakh) have not been intimated (July 2017).

b) Reasons for saving under 'CSS for rationalisation of Minor Irrigation Statistical Cell in the Office of the Chief Engineer, Minor Irrigation, Bangalore – General Expenses' (₹69.84 lakh) have not been intimated (July 2017).

c) Reasons for saving under 'Chief Engineer, Minor Irrigation (South), Bangalore – Salaries' (₹25.65 lakh) have not been intimated (July 2017).

**GRANT NO.21 - WATER RESOURCES – contd.**

|      | <i>Head</i>                                                                                                                                                                          |             | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------|--------------------------------------------------------|----------------------------------|
| (9)  | 3 World Bank Aided Tank<br>Irrigation Projects, Investigation<br>and Special Appraisal<br>Establishment                                                                              |             |                    |                                                        |                                  |
|      | O                                                                                                                                                                                    | 48,43.00    |                    |                                                        |                                  |
|      | R                                                                                                                                                                                    | (-) 20.73   | 48,22.27           | 42,76.91                                               | (-) 5,45.36                      |
|      | a) Reasons for saving under ‘Execution – Bijapur (North) – Salaries’ (₹3,18.07 lakh) and ‘Subsidiary Expenses’ (₹59.20 lakh) have not been intimated (July 2017).                    |             |                    |                                                        |                                  |
|      | b) Reasons for saving under ‘Execution – South, Bangalore – Building Expenses’ (₹50.38 lakh) and ‘Salaries’ (₹32.06 lakh) have not been intimated (July 2017).                       |             |                    |                                                        |                                  |
|      | c) Reasons for saving under ‘Supervision – Bijapur North – Salaries’ (₹38.50 lakh) and ‘Supervision – Bangalore South – Salaries’ (₹24.69 lakh) have not been intimated (July 2017). |             |                    |                                                        |                                  |
| (10) | <b>005 Investigation</b>                                                                                                                                                             |             |                    |                                                        |                                  |
|      | 1 Technical Control and<br>Supervision                                                                                                                                               |             |                    |                                                        |                                  |
|      | O                                                                                                                                                                                    | 11,66.00    |                    |                                                        |                                  |
|      | R                                                                                                                                                                                    | (-) 1,07.11 | 10,58.89           | 9,06.40                                                | (-) 1,52.49                      |
|      | a) Reasons for saving under ‘Survey Works, Minor Irrigation, Bengaluru – Capital Expenses’ (₹1,47.93 lakh) have not been intimated (July 2017).                                      |             |                    |                                                        |                                  |
|      | b) Saving under ‘Chief Engineer, Water Resources Development Organisation, Bangalore – Salaries’ (₹53.83 lakh) due to vacant post, was surrendered.                                  |             |                    |                                                        |                                  |
|      | c) Saving under ‘Irrigation Investigation Circles – Salaries’ (₹22.85 lakh) due to vacant posts, was surrendered. Saving occurred under this head during 2015-16 and 2014-15 also.   |             |                    |                                                        |                                  |
| (11) | <b>799 Suspense</b>                                                                                                                                                                  |             |                    |                                                        |                                  |
|      | 1 Minor Irrigation, Bengaluru                                                                                                                                                        |             | 10,88.00           | ...                                                    | (-) 10,88.00                     |
|      | Reasons for saving under ‘Debits – Stock Debits’ (₹8,67.00 lakh – entire provision) and ‘MPWA Debits’ (₹2,21.00 lakh – entire provision) have not been intimated (July 2017).        |             |                    |                                                        |                                  |
| (12) | <b>2705 COMMAND AREA<br/>DEVELOPMENT</b>                                                                                                                                             |             |                    |                                                        |                                  |
|      | <b>101 CADA for WALMI</b>                                                                                                                                                            |             |                    |                                                        |                                  |
|      | 01 WALMI                                                                                                                                                                             |             |                    |                                                        |                                  |
|      | O                                                                                                                                                                                    | 3,55.00     |                    |                                                        |                                  |
|      | R                                                                                                                                                                                    | (-) 1,59.88 | 1,95.12            | 1,54.47                                                | (-) 40.65                        |

## GRANT NO.21 - WATER RESOURCES – contd.

Saving under ‘Grants-in-Aid – Salaries’ (₹1,59.88 lakh) was reappropriated to other heads towards payment of salaries. Reasons for final saving (₹40.65 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

|      | <i>Head</i>                                   | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-----------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (13) | <b>203 C A D A for Cauvery Basin Projects</b> |                    |                                                          |                                  |
|      | 01 Cauvery Basin Projects                     |                    |                                                          |                                  |
|      | O 21,23.00                                    |                    |                                                          |                                  |
|      | R (-) 1,88.45                                 | 19,34.55           | 13,45.61                                                 | (-) 5,88.94                      |

a) Saving under ‘Grants-in-Aid – Salaries’ (₹81.00 lakh) due to vacant post of officers, was reappropriated to other heads. Reasons for final saving (₹5,59.87 lakh) under this head have not been intimated (July 2017).

b) Saving under ‘Grants-in-Aid – Asset Creation’ (₹1,07.45 lakh) due to Ayacut Road Works by CAO, CADA Mysore, was reappropriated to other heads. Reasons for final saving (₹29.07 lakh) under this head have not been intimated (July 2017).

|      |                                              |          |          |             |
|------|----------------------------------------------|----------|----------|-------------|
| (14) | <b>204 C A D A for Upper Krishna Project</b> |          |          |             |
|      | 01 Upper Krishna Project                     |          |          |             |
|      | O 38,67.00                                   |          |          |             |
|      | R (-) 5,04.50                                | 33,62.50 | 32,22.50 | (-) 1,40.00 |

Saving under ‘Grants-in-Aid – Asset Creation’ (₹5,04.50 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹1,40.00 lakh) have not been intimated (July 2017).

|      |                                        |       |       |     |
|------|----------------------------------------|-------|-------|-----|
| (15) | <b>2711 FLOOD CONTROL AND DRAINAGE</b> |       |       |     |
|      | 02 <i>Anti-Sea Erosion Projects</i>    |       |       |     |
|      | <b>103 Civil Works</b>                 |       |       |     |
|      | 01 Maintenance of Sea Walls and Spurs  |       |       |     |
|      | O 60.00                                |       |       |     |
|      | R (-) 46.52                            | 13.48 | 13.48 | ... |

Saving under ‘Maintenance Expenditure’ (₹46.52 lakh) was surrendered, without giving specific reasons.

## GRANT NO.21 - WATER RESOURCES – contd.

(viii) Excess in 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>2701 MEDIUM IRRIGATION</b>                      |           |                    |                                                        |                                  |
|     | <b>80 General</b>                                  |           |                    |                                                        |                                  |
|     | <b>800 Other Expenditure</b>                       |           |                    |                                                        |                                  |
|     | 8 Reconnaissance Force, Water Resources Department |           |                    |                                                        |                                  |
|     | O                                                  | 36.00     |                    |                                                        |                                  |
|     | R                                                  | (-) 21.68 | 14.32              | 54.40                                                  | (+) 40.08                        |

Reasons for excess under 'Salaries' (₹40.08 lakh) have not been intimated (July 2017).

|     |                                                         |             |          |          |     |
|-----|---------------------------------------------------------|-------------|----------|----------|-----|
| (2) | <b>2705 COMMAND AREA DEVELOPMENT</b>                    |             |          |          |     |
|     | <b>202 CADA for Malaprabha and Ghataprabha Projects</b> |             |          |          |     |
|     | 01 Malaprabha and Ghataprabha Projects                  |             |          |          |     |
|     | O                                                       | 16,39.00    |          |          |     |
|     | R                                                       | (+) 6,11.00 | 22,50.00 | 22,50.00 | ... |

a) Additional funds under 'Grants-in-Aid – Asset Creation' (₹4,51.12 lakh) provided through reappropriation for LR and Ayacut Road work.

b) Additional funds under 'Grants-in-Aid – Salaries' (₹1,59.88 lakh) provided through reappropriation towards salaries to staff of New sub divisions of Malaprabha and Ghataprabha Projects.

|     |                                    |             |          |          |          |
|-----|------------------------------------|-------------|----------|----------|----------|
| (3) | <b>205 CADA for Bhadra Project</b> |             |          |          |          |
|     | 01 Bhadra Project                  |             |          |          |          |
|     | O                                  | 18,02.00    |          |          |          |
|     | R                                  | (+) 3,00.00 | 21,02.00 | 21,01.33 | (-) 0.67 |

Additional funds under 'Grants-in-Aid – Asset Creation' (₹3,00.00 lakh) provided through reappropriation for FIC, Field drain and Ayacut Road.

## GRANT NO.21 - WATER RESOURCES – contd.

(ix) Saving in the Revenue section of the *charged* appropriation 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>2701 MEDIUM IRRIGATION</b>                                     |                                         |                               |                                  |
|     | <b>80 General</b>                                                 |                                         |                               |                                  |
|     | <b>190 Assistance to Public Sector and<br/>Other Undertakings</b> |                                         |                               |                                  |
|     | 02 Assistance to Karnataka<br>Neerawari Nigama Limited            | 1,86,77.00                              | 1,32,77.74                    | (-) 53,99.26                     |

Reasons for saving under 'Debt Servicing' (₹53,99.26 lakh) have not been intimated (July 2017).

(x) Excess in the Revenue section of the *charged* appropriation occurred mainly under:

|     |                                                                   |            |            |              |
|-----|-------------------------------------------------------------------|------------|------------|--------------|
| (1) | <b>2701 MEDIUM IRRIGATION</b>                                     |            |            |              |
|     | <b>80 General</b>                                                 |            |            |              |
|     | <b>190 Assistance to Public Sector and<br/>Other Undertakings</b> |            |            |              |
|     | 01 Assistance to Krishna Bhagya<br>Jala Nigam Limited             | 5,32,11.00 | 5,54,12.47 | (+) 22,01.47 |

Reasons for excess under 'Debt Servicing' (₹22,01.47 lakh) have not been intimated (July 2017).

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

|     |                                                    |         |         |          |
|-----|----------------------------------------------------|---------|---------|----------|
| (1) | <b>4700 CAPITAL OUTLAY ON<br/>MAJOR IRRIGATION</b> |         |         |          |
|     | <b>01 Hemavathy Project</b>                        |         |         |          |
|     | <b>001 Direction and Administration</b>            |         |         |          |
|     | 01 Central Mechanical Organisation                 |         |         |          |
|     | O      2,31.00                                     |         |         |          |
|     | R      (-) 60.66                                   | 1,70.34 | 1,78.07 | (+) 7.73 |

Saving under 'Salaries' (₹47.87 lakh) due to non-filling of vacant posts, was surrendered.

|     |                                         |         |         |          |
|-----|-----------------------------------------|---------|---------|----------|
| (2) | <b>09 Bennitora Project</b>             |         |         |          |
|     | <b>001 Direction and Administration</b> |         |         |          |
|     | 02 Central Mechanical Organisation      |         |         |          |
|     | O      1,54.00                          |         |         |          |
|     | R      (-) 37.74                        | 1,16.26 | 1,16.12 | (-) 0.14 |

Saving under 'Salaries' (₹26.30 lakh) due to non-filling up of vacant post, was surrendered.

# GRANT NO.21 - WATER RESOURCES – 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) | <b>10 Karanja Project – Non-AIBP</b>    |                    |                                                          |                                        |
|     | <b>001 Direction and Administration</b> |                    |                                                          |                                        |
|     | 03 Central Mechanical Organisation      |                    |                                                          |                                        |
|     | O 92.00                                 |                    |                                                          |                                        |
|     | R (-) 28.08                             | 63.92              | 64.78                                                    | (+) 0.86                               |

Saving under ‘Salaries’ (₹24.40 lakh) due to non-filling up of vacant post, was surrendered.

|     |                                                 |            |            |                |
|-----|-------------------------------------------------|------------|------------|----------------|
| (4) | <b>4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION</b> |            |            |                |
|     | <b>73 UKP Zone</b>                              |            |            |                |
|     | <b>800 Other Expenditure</b>                    |            |            |                |
|     | 01 Upper Krishna Project – AIBP                 | 3,33,60.00 | 2,17,31.74 | (-) 1,16,28.26 |

Reasons for saving under ‘Major Works’ (₹1,16,28.26 lakh) have not been intimated (July 2017).

|     |                                                                |             |             |                |
|-----|----------------------------------------------------------------|-------------|-------------|----------------|
| (5) | <b>80 General</b>                                              |             |             |                |
|     | <b>190 Investments in Public Sector and Other Undertakings</b> |             |             |                |
|     | 3 Krishna-Bhagya Jala Nigam Limited                            |             |             |                |
|     | O 42,12,38.00                                                  |             |             |                |
|     | R (+) 39,91.24                                                 | 42,52,29.24 | 36,52,29.24 | (-) 6,00,00.00 |

Reasons for saving under ‘Krishna-Bhagya Jala Nigam Limited – Land Acquisition Charges and R & R – Capital Expenses’ (₹5,00,00.00 lakh) and ‘Krishna-Bhagya Jala Nigam Limited – Capital Expenses’ (₹1,00,00.00 lakh) have not been intimated (July 2017).

|     |                                              |         |     |             |
|-----|----------------------------------------------|---------|-----|-------------|
| (6) | <b>799 Suspense</b>                          |         |     |             |
|     | 01 Central Mechanical Organisation – Credits | 1,35.00 | ... | (-) 1,35.00 |

Reasons for saving under ‘Stock’ (₹1,22.00 lakh – entire provision) have not been intimated (July 2017).



# GRANT NO.21 - WATER RESOURCES – contd.

|     | <i>Head</i>                                               | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-----|-----------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (7) | <b>4702 CAPITAL OUTLAY ON MINOR IRRIGATION</b>            |                    |                                                          |                                        |
|     | <b>101 Surface Water</b>                                  |                    |                                                          |                                        |
|     | 1 Water Tanks – Construction of New Tanks, Pick Ups etc., |                    |                                                          |                                        |
|     | O 2,88,61.00                                              |                    |                                                          |                                        |
|     | S 37,60.00                                                |                    |                                                          |                                        |
|     | R (-) 53,69.85                                            | 2,72,51.15         | 2,72,43.07                                               | (-) 8.08                               |

a) Additional funds under ‘Modernisation of Tanks – Major Works’ (₹37,59.00 lakh) provided through Supplementary provision (Third and Final Instalment) and (₹5,00.00 lakh) provided through reappropriation for payment of pending bills, proved excessive, in view of saving (₹47.70 lakh) was surrendered, without giving specific reasons. Saving under ‘NABARD Works’ (₹3,93.83 lakh) due to economy measures, was surrendered.

b) Saving under ‘Repairs and Rejuvenation of Tanks – MI – Capital Expenses’ (₹31,00.00 lakh) was partly reappropriated to other heads due to less execution of works and partly surrendered (₹1,50.29 lakh) without giving specific reasons.

c) Saving under ‘AIBP – Major Works’ (₹11,79.51 lakh) was surrendered, without giving specific reasons.

d) Saving under ‘Construction of New Tanks, Pick Ups etc – Major Works’ (₹4,00.00 lakh) due to less execution of work was reappropriated to other heads and under ‘NABARD Works’ (₹5,00.00 lakh) was partly reappropriated to other heads due to non-acquiring of Forest Land and (₹97.95 lakh) was partly surrendered, without giving specific reasons.

|     |                                                |          |          |     |
|-----|------------------------------------------------|----------|----------|-----|
| (8) | 10 Unspent SCSP-TSP Amount as per SCSP-TSP Act |          |          |     |
|     | O 42,20.00                                     |          |          |     |
|     | R (-) 30,85.00                                 | 11,35.00 | 11,35.00 | ... |

Saving under ‘Schedule Caste Sub Plan’ (₹18,98.85 lakh) and ‘Tribal Sub Plan’ (₹11,86.15 lakh) due to non-receipt of approval to works by the Technical Advisory Committee, was surrendered.

**GRANT NO.21 - WATER RESOURCES – contd.**

|     | <i>Head</i>               | <i>Total grant</i> | <i>Actual expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------|--------------------|----------------------------------------------------|----------------------------------|
| (9) | 3 Lift Irrigation Schemes |                    |                                                    |                                  |
|     | O 4,04,00.00              |                    |                                                    |                                  |
|     | S 6,50.00                 |                    |                                                    |                                  |
|     | R (-) 76,42.70            | 3,34,07.30         | 3,34,06.58                                         | (-) 0.72                         |

a) Additional funds under ‘Lift Irrigation Schemes – Major Works’ (₹6,50.00 lakh) provided through Supplementary provision (Second Instalment) for construction of New Lift Irrigation Scheme from Baradha River to Balehosur Village and tanks in Sirahatti Tank, Gadag District proved unnecessary in view of saving (₹65,00.00 lakh) partly reappropriated to other heads due to delay in Land Acquisition and partly surrendered (₹31.06 lakh) without giving specific reasons.

b) Saving under ‘NABARD Works’ (₹11,11.64 lakh) was partly reappropriated to (₹6,70.00 lakh) to other heads and partly surrendered (₹4,41.64 lakh) without giving specific reasons.

(10) **789 Special Component Plan**

|   |                |          |          |          |
|---|----------------|----------|----------|----------|
| O | 2,14,27.00     |          |          |          |
| R | (-) 1,98,61.25 | 15,65.75 | 15,65.62 | (-) 0.13 |

Saving under ‘Schedule Caste Sub Plan’ (₹1,98,61.25 lakh) due to non-receipt of approval to works by Technical Advisory Committee, was surrendered.

(11) **796 Tribal Area-Sub Plan**

|   |              |         |         |          |
|---|--------------|---------|---------|----------|
| O | 86,83.00     |         |         |          |
| R | (-) 81,09.22 | 5,73.78 | 5,74.76 | (+) 0.98 |

Saving under ‘Tribal Area Sub Plan’ (₹81,09.22 lakh) due to receipt of approval for estimation of new Civil Works at the end of the financial year leading to delay in executing the new civil work and delay in continuing the civil works of previous year, was surrendered.

(12) **4705 CAPITAL OUTLAY ON  
COMMAND AREA  
DEVELOPMENT**

**800 Other Expenditure**

|                  |            |            |              |
|------------------|------------|------------|--------------|
| 01 C A D A – SDP | 2,00,00.00 | 1,26,69.11 | (-) 73,30.89 |
|------------------|------------|------------|--------------|

Reasons for saving under ‘Special Development Plan’ (₹73,29.89 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

**GRANT NO.21 - WATER RESOURCES – contd.**

|      | <i>Head</i>                                          | <i>Total grant</i> | <i>Actual expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|------------------------------------------------------|--------------------|----------------------------------------------------|----------------------------------|
| (13) | <b>4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS</b> |                    |                                                    |                                  |
|      | <b>01 Flood Control</b>                              |                    |                                                    |                                  |
|      | <b>103 Civil Works</b>                               |                    |                                                    |                                  |
|      | 2 Civil Works for Flood Control                      |                    |                                                    |                                  |
|      | O 1,50.00                                            |                    |                                                    |                                  |
|      | R (-) 1,11.34                                        | 38.66              | 38.66                                              | ...                              |

Saving under 'River Management and Flood Control – Major Works' (₹92.63 lakh) and 'Lumpsum Provision for New Works – Maintenance Expenditure' (₹18.71 lakh) due to execution of less number of works, was surrendered.

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

|     |                                                |            |            |          |
|-----|------------------------------------------------|------------|------------|----------|
| (1) | <b>4702 CAPITAL OUTLAY ON MINOR IRRIGATION</b> |            |            |          |
|     | <b>101 Surface Water</b>                       |            |            |          |
|     | 5 Barrages                                     |            |            |          |
|     | O 2,59,61.00                                   |            |            |          |
|     | S 72,33.00                                     |            |            |          |
|     | R (-) 7,64.59                                  | 3,39,58.59 | 3,39,58.03 | (-) 0.56 |

a) Additional funds under 'Construction of Barrages – Major Works' (₹72,33.00 lakh) were provided through Supplementary provision (Third and Final Instalment) and (₹24,00.00 lakh) provided through reappropriation for the payment of pending bills.

b) Saving under 'NABARD Works' (₹16,31.32 lakh) due to delay in executing the Civil Work and could not continue the previous civil works, was surrendered.

|     |                                                      |          |          |     |
|-----|------------------------------------------------------|----------|----------|-----|
| (2) | <b>201 Acquisition of Land</b>                       |          |          |     |
|     | 01 Land Acquisition Charges and Settlement of Claims |          |          |     |
|     | O 27,50.00                                           |          |          |     |
|     | R (+) 67,40.95                                       | 94,90.95 | 94,90.95 | ... |

Additional funds under 'Capital Expenses' (₹71,00.00 lakh) provided through reappropriation towards settlement of Land Acquisition cases as per various court orders including contempt of court cases, proved excessive in view of saving (₹3,59.05 lakh) was surrendered due to non upload of certain bills in Treasury (TNMC) as the end stage of the financial year.

## GRANT NO.21 - WATER RESOURCES – 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>4711 CAPITAL OUTLAY ON<br/>FLOOD CONTROL<br/>PROJECT</b> |                    |                                                        |                                  |
|     | <b>01 Flood Control</b>                                     |                    |                                                        |                                  |
|     | <b>103 Civil Works</b>                                      |                    |                                                        |                                  |
|     | 1 Other Flood Control Works                                 |                    |                                                        |                                  |
|     | O      23,50.00                                             |                    |                                                        |                                  |
|     | R    (+) 11,67.28                                           | 35,17.28           | 35,17.25                                               | (-) 0.03                         |

Additional funds under ‘NABARD Works’ (₹11,70.00 lakh) were provided through reappropriation for payment of pending bills.

### (xiii) SUSPENSE TRANSACTIONS:

The nature of transactions under Minor Head ‘799 - Suspense’ and the accounting procedure followed in the Water Resources Department is explained below:

The Minor Head ‘799 - Suspense’ is not a final head of account. It accommodates interim transactions for which further payments or adjustments of value are necessary before transactions can be considered as complete and are finally accounted for. Accordingly, the transactions under this head, if not adjusted to the final head of account, are carried forward from year to year. ‘Suspense’ head has two sub-divisions viz., a) Stock and b) Miscellaneous Works Advances.

**a) Stock:** This sub-division is debited with the value of stores acquired, not for any particular work, but for the general use of the division. It is credited with the value of materials, issued for use of work or sold or otherwise disposed off. This sub-division will, therefore, show a debit balance representing the book value of the materials held in stock, plus unadjusted charges etc., connected with manufacture, if any.

**b) Miscellaneous Works Advances:** This sub-division comprises debits for the value of stores sold on credits, payments made for stores not yet received, losses of stores or cash not written off and sums recoverable from other Governments, Departments, Government Servants, Local Bodies, etc. A debit balance under the sub-division thus represents recoverable amounts.

## GRANT NO.21 - WATER RESOURCES – conold.

During the year, no expenditure was booked under ‘Suspense’ and ₹0.10 lakh was cleared there under. The position of the suspense transactions under this grant is given below:

| <i>Head of Account</i>                                    | <i>Opening Balance as<br/>on 1 April 2016<br/>Debit (+)/Credit (-)</i> | <i>Debit (+)</i> | <i>Credit (-)</i> | <i>Closing Balance as<br/>on 31 March 2017<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>2701 MEDIUM IRRIGATION</b>                             | (+) 1,19.89                                                            | ...              | ...               | (+) 1,19.89                                                             |
| <b>2702 MINOR IRRIGATION</b>                              | (+) 24,49.36                                                           | ...              | (-) 0.10          | (+) 24,49.26                                                            |
| <b>4700 CAPITAL OUTLAY ON MAJOR IRRIGATION</b>            | (-) 4.39                                                               | ...              | ...               | (-) 4.39                                                                |
| <b>4701 CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION</b> | (+) 1,40,44.10                                                         | ...              | ...               | (+) 1,40,44.10                                                          |
| <b>TOTAL</b>                                              | <b>(+) 1,66,08.96</b>                                                  | <b>...</b>       | <b>(-) 0.10</b>   | <b>(+) 1,66,08.86</b>                                                   |

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GRANT NO.22 - HEALTH AND FAMILY WELFARE

(ALL VOTED)

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2210	MEDICAL AND PUBLIC HEALTH			
2211	FAMILY WELFARE			
3435	ECOLOGY AND ENVIRONMENT			
4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
5425	CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH			

Revenue –

Voted –

Original	60,14,72,00			
Supplementary	4,39,89,81	64,54,61,81	58,49,60,98	(-) 6,05,00,83
Amount surrendered during the year (March 2017)				76,39,36

Capital –

Voted –

Original	6,30,33,00			
Supplementary	1,42,41,34	7,72,74,34	7,43,84,56	(-) 28,89,78
Amount surrendered during the year (March 2017)				43,94

NOTES AND COMMENTS:

(i) The expenditure under the Revenue section of the voted grant ₹1,58,87.64 lakh initially met through the additional releases by 54 executive orders, was later on regularised through Supplementary provision.

(ii) As against a saving of ₹6,05,00.83 lakh in the Revenue section, the amount surrendered was ₹76,39.36 lakh (about 13 *per cent* of the saving).

GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.

(iii) The expenditure under the Capital section of the voted grant ₹70,00.00 lakh initially met through the additional release by an executive order, was later on regularised through Supplementary provision.

(iv) As against a saving of ₹28,89.78 lakh in the Capital section, the amount surrendered was ₹43.94 lakh (about two *per cent* of the saving).

(v) Expenditure booked under the following head attracts the criteria of ‘New Service’:

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+)</i>
(1) 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
03 Medical Education Training and Research			
105 Allopathy			
1 Buildings			
02 New Medical Colleges			
386 Construction	2,31.00	7,44.61	5,13.61

(vi) 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) 2210 MEDICAL AND PUBLIC HEALTH			
01 Urban Health Services – Allopathy			
200 Other Health Schemes			
03 Janatha Health Fund	5,00.00	1,25.00	(-) 3,75.00

Reasons for saving under ‘Other Expenses’ (₹3,75.00 lakh) have not been intimated (July 2017).

(2)	02 Urban Health Services – Other Systems of Medicine				
	101 Ayurveda				
	2 Hospitals and Dispensaries				
	O	1,35.00			
	S	92.50			
	R	(-) 34.06	1,93.44	1,93.61	(+) 0.17

GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.

Additional funds under 'Salaries' (₹92.50 lakh) were provided through Supplementary provision (Third and Final Instalment) for payment of salaries and medical allowance proved excessive, in view of saving (₹31.66 lakh) surrendered due to HRMS Software problems.

(3) **03 Rural Health Services –
Allopathy**

104 Community Health Centres

**02 Community Mental Health
Programme in all Districts**

O	1,01.00				
S	94.47				
R	(-) 23.25	1,72.22	1,72.23	(+) 0.01	

a) Additional funds under 'Subsidiary Expenses' (₹52.65 lakh) were provided through Supplementary provision (Second Instalment) for maintenance of Community Mental Health Programme.

(b) Additional funds under 'Diet Expenses' (₹18.59 lakh) were provided through Supplementary provision (Second Instalment) for maintenance of Community Health Programme.

(4) **110 Hospitals and Dispensaries**

**08 Establishment of Dialysis Units in
Taluk Hospitals**

O	2,00.00				
R	(-) 38.42	1,61.58	1,61.58	...	

Saving under 'Machinery and Equipments' (₹31.64 lakh) due to non-receipt of bills ontime, was surrendered.

(5) **800 Other Expenditure**

18 National Health Mission (NHM)

O	13,76,96.00				
S	1,59,06.00				
R	(-) 21,71.06	15,14,30.94	10,63,72.02	(-) 4,50,58.92	

a) Additional funds under 'Other Expenses' (₹49,85.00 lakh) provided through Supplementary provision (Second Instalment) proved excessive, in view of saving (₹21,71.06 lakh) due to non-receipt of Government Orders for releasing of funds, was surrendered. Reasons for final saving (₹5,22,00.34 lakh) have not been intimated (July 2017).

b) Additional funds under 'Schedule Caste Sub Plan' (₹1,09,21.00 lakh) provided through Supplementary provision (Second Instalment) proved insufficient, in view of final excess (₹83,78.02 lakh), reasons for which have not been intimated (July 2017).

GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(6)	05 Medical Education, Training and Research			
	101 Ayurveda			
	3 Departmental Drugs Manufacture			
	O 6,04.00			
	R (-) 2,51.10	3,52.90	3,52.92	(+) 0.02

a) Additional funds under ‘Government Central Ayush Pharmacy, Bengaluru (including D.T.L) – Salaries’ (₹45.67 lakh) provided through reappropriation for filling up of vacant posts in respect of Ayush Medical Officers proved excessive, in view of saving (₹35.84 lakh) surrendered without giving specific reasons.

b) Saving under ‘Drugs and Chemicals’ (₹2,44.34 lakh) was partly reappropriated (₹2,03.07 lakh) without giving specific reasons and partly surrendered (₹41.27 lakh) due to non-finalisation of tenders in time.

(7)	103 Unani			
	01 Unani College, Bengaluru			
	O 6,38.00			
	S 38.80			
	R (-) 99.53	5,77.27	5,77.28	(+) 0.01

Additional funds under ‘Salaries’ (₹38.80 lakh) provided through Supplementary provision (Second and Third Instalment) and (₹22.24 lakh) through reappropriation for filling up of vacant posts in respect of Ayush Medical Officers proved excessive, in view of saving (₹95.51 lakh) due to non-filling up of vacant posts, was surrendered.

(8)	200 Other Systems			
	01 Nature Cure College			
	O 2,38.00			
	S 32.01			
	R (-) 69.31	2,00.70	2,00.69	(-) 0.01

a) Additional funds under ‘Salaries’ (₹32.01 lakh) provided through Supplementary provision (Third and Final Instalment) proved excessive, in view of saving (₹31.77 lakh) due to problems with HRMS Software, was surrendered.

b) Saving under ‘Scholarships and Incentives’ (₹28.33 lakh) due to less student outcomings, was surrendered.

GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(9)	04 Post Graduate Education in Indian Systems of Medicine – Rasashastra and Bhysahykalpana				
	O	2,67.00			
	R	(-) 29.34	2,37.66	2,33.67	(-) 3.99

a) Saving under ‘Salaries’ (₹18.37 lakh) was surrendered, without giving specific reasons.

b) Saving under ‘Scholarships and Incentives’ (₹17.33 lakh) due to less number of PU students outcomings, was surrendered.

(10)	11 Opening of Indian System of Medicine Units in District Hospitals				
	O	8,48.00			
	S	10,81.91			
	R	(-) 3,09.03	16,20.88	16,20.88	...

a) Additional funds under ‘Salaries’ (₹48.41 lakh) provided through Supplementary provision (Third and Final Instalment) and (₹21.45 lakh) through reappropriation proved excessive, in view of saving (₹20.94 lakh) surrendered, without giving specific reasons.

(b) Additional funds under ‘Grants-in-Aid – General’ (₹10,33.50 lakh) provided through Supplementary provision (Second Instalment) proved excessive, in view of saving (₹2,85.75 lakh) due to non-receipt of sanction/approvals to the proposals.

(11)	06 Public Health				
	101 Prevention and Control of Diseases				
	1 Malaria				
	O	61,93.00			
	S	1,93.00			
	R	(-) 3,84.47	60,01.53	57,47.08	(-) 2,54.45

a) (i) Additional funds under ‘Mental Health Projects – NMEP, Cholera and Filiria Control Programmes and KFD – Other Expenses’ (₹25.00 lakh) were provided through reappropriation for immunisation.

GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.

(ii) Saving under ‘Machinery and Equipments’ (₹25.00 lakh) due to non-receipt of proposals for release of funds, was reappropriated to other heads.

(iii) Saving under ‘Salaries’ (₹2,28.09 lakh) was reappropriated to other head due to non-filling up of vacant posts.

b) (i) Additional funds under ‘KHSDRP – Project Management and Evaluation – EAP – General Expenses’ (₹1,06.29 lakh) provided through Supplementary provision (Second Instalment).

(ii) Additional Funds under ‘Transport Expenses’ (₹45.00 lakh) provided through Supplementary provision (Second Instalment) proved excessive, in view of final saving (₹32.72 lakh), reasons for which have not been intimated (July 2017).

c) Saving under ‘National Anti-Malaria Programme (Rural) (Operational Cost by State) – Salaries’ (₹28.76 lakh) was surrendered, without giving specific reasons.

d) Saving under ‘National Anti-Malaria Programme (Urban) – Grants-in-Aid – General’ (₹50.00 lakh – entire provision) was reappropriated to other heads, without giving specific reasons.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(12)	7 Other Diseases			
	O	61,57.00		
	S	1,95.00		
	R	(+) 5.44		
		63,57.44	8,57.45	(-) 54,99.99

a) Additional funds under ‘Karnataka Aids Prevention Society – Grants-in-Aid – General’ (₹1,95.00 lakh) provided through Supplementary provision (Third and Final Instalment) and through reappropriation (₹58.75 lakh) for payment of salary of contract employees working in 86 ICTC Centres of National Health Mission.

b) Saving under ‘National Iodine Deficiency Disorder Control Programme (CSS 100%) – Other Expenses’ (₹32.00 lakh) due to non-receipt of any claims, was surrendered.

c) Reasons for saving under ‘Karnataka State Aids Prevention Society – Aids Control Programme (NACO – DAC) – Grants-in-Aid – Salaries’ (₹2,86.00 lakh) and ‘Grants-in-Aid – General’ (₹52,14.00 lakh) have not been intimated (July 2017).

GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(13)	102 Prevention of Food Adulteration				
	02 Food Safety Programme				
	O	2,00.00			
	R	(-) 20.00	1,80.00	1,79.70	(-) 0.30

Saving under 'Other Expenses' (₹20.00 lakh) due to non-receipt of claims, was surrendered.

(14)	104 Drug Control				
	01 Drugs Controller				
	O	16,22.00			
	R	(-) 2,04.12	14,17.88	14,18.45	(+) 0.57

a) Additional funds under 'Hospital Accessories' (₹30.00 lakh) provided through reappropriation proved excessive, in view of saving (₹22.55 lakh) due to non-filling up of vacant posts, was surrendered.

b) Saving under 'Other Expenses' (₹53.30 lakh) partly reappropriated (₹28.00 lakh) to other heads and partly surrendered (₹25.30 lakh) without giving specific reasons.

c) Saving under 'Salaries' (₹86.24 lakh) due to vacant posts, was surrendered.

(15)	12 Drugs Testing Laboratory – Hubballi				
	O	3,01.00			
	R	(-) 50.55	2,50.45	2,48.96	(-) 1.49

Saving under 'Salaries' (₹33.92 lakh) due to vacant posts, was surrendered.

(16)	13 Drugs Testing Laboratory – Ballari				
	O	2,50.00			
	R	(-) 14.31	2,35.69	2,24.56	(-) 11.13

Saving under 'Salaries' (₹29.14 lakh) due to vacant posts, was surrendered.

(17)	107 Public Health Laboratories				
	08 Upgradation of Food Testing Laboratory at Mysuru and Belagavi				
	O	3,00.00			
	R	(-) 2,00.00	1,00.00	1,50.00	(+) 50.00

GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.

Saving under 'Building Expenses' (₹2,00.00 lakh) partly reappropriated (₹37.75 lakh) to other heads due to economy measures and partly surrendered (₹1,62.25 lakh) due to non-receipt of claims in time.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(18)	112 Public Health Education			
	02 KHSDRP – Public Health Competitive Fund – EAP			
	O 12,12.00			
	S 8,15.00	20,27.00	15,19.54	(-) 5,07.46

Additional funds under 'General Expenses' (₹8,15.00 lakh) provided through Supplementary provision (Second Instalment) proved excessive, in view of final saving (₹4,93.07 lakh), reasons for which have not been intimated (July 2017).

(19)	04 KHSDRP – Service Improvement Challenge Fund – EAP	2,47.00	1,00.46	(-) 1,46.54
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Reasons for saving under 'Other Expenses' (₹1,46.54 lakh) have not been intimated (July 2017).

(20)	06 Oral Health for BPL Senior Citizens			
	O 2,00.00			
	R (-) 2,00.00	...	...	...

Saving under 'Other Expenses' (₹2,00.00 lakh) partly reappropriated (₹1,00.00 lakh) to other heads, without giving specific reasons and partly surrendered (₹1,00.00 lakh) due to non-receipt of Government Orders for release of funds.

(21)	80 General			
	001 Direction and Administration			
	02 Opening of Burns and Dialysis Wards			
	O 10,16.00			
	S 1,92.95			
	R (-) 31.45	11,77.50	8,49.13	(-) 3,28.37

a) Additional funds under 'Other Expenses' (₹1,92.95 lakh) provided through Supplementary provision (Third and Final Instalment) for capacity building and developing of Trauma Care Facilities in Government Hospitals on National Highways proved excessive, in view of saving of entire provision, reasons for which have not been intimated (July 2017).

GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.

b) Additional funds under ‘Salaries’ (₹53.56 lakh) provided through reappropriation towards filling up of vacant posts proved excessive, in view of saving (₹21.73 lakh) due to non-filling up of vacant post, was surrendered.

c) Saving under ‘Special Development Plan’ (₹53.56 lakh) reappropriated to other heads, without giving specific reasons and reasons for final saving (₹1,25.21 lakh) have not been intimated (July 2017).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(22)	20 Indira Suraksha Yojane			
	O 3,00.00			
	R (-) 75.00	2,25.00	2,25.00	...

Saving under ‘Other Expenses’ (₹75.00 lakh) was reappropriated to other heads, without giving specific reasons.

(23)	800 Other Expenditure			
	17 Comprehensive Maternal Health Care (Thayi Bhagya)			
	O 60,00.00			
	R (-) 1,41.26	58,58.74	51,92.46	(-) 6,66.28

a) Saving under ‘Other Expenses’ (₹1,41.26 lakh) due to non-receipt of claims for release of funds, was surrendered. Reasons for final saving (₹4,70.30 lakh) have not been intimated (July 2017).

b) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹1,29.72 lakh) and ‘Tribal Sub Plan’ (₹66.26 lakh) have not been intimated (July 2017).

(24)	21 Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00
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Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2017).

(25)	27 Rashtriya Swasthya Bhima Yojana			
	O 1,24,49.00			
	S 13,59.65			
	R (-) 10,02.35	1,28,06.30	1,06,96.40	(-) 21,09.90

GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.

a) Additional funds under ‘Other Expenses’ (₹13,59.65 lakh) provided through Supplementary provision (Third and Final Instalment) proved excessive, in view of saving (₹10,02.35 lakh) surrendered, due to non-receipt of release orders from Government. Reasons for final saving (₹13,59.65 lakh) have not been intimated (July 2017).

b) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹5,34.00 lakh) and ‘Tribal Sub Plan’ (₹2,16.25 lakh) have not been intimated (July 2017).

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(26)	2211 FAMILY WELFARE			
	001 Direction and Administration			
	01 State Family Welfare Bureau			
	O	6,01.00		
	R	(-) 1,30.14	4,70.86	4,70.87 (+) 0.01

a) Additional funds under ‘Salaries’ (₹60.99 lakh) were provided through reappropriation for filling up of vacant posts.

b) Saving under ‘General Expenses’ (₹1,16.33 lakh) was partly reappropriated (₹60.99 lakh) to other heads and partly surrendered (₹55.34 lakh) due to economy measures.

(c) Saving under ‘Transport Expenses’ (₹28.20 lakh) due to economy measures, was surrendered.

(27)	03 City Family Welfare Bureau			
	O	74.00		
	R	(-) 63.49	10.51	10.51 ...

Saving under ‘Grants-in-Aid – Salaries’ (₹63.49 lakh) due to administrative reasons, was reappropriated to other heads.

(28)	102 Urban Family Welfare Services			
	01 Urban Family Welfare Centres			
	Run by State Government			
	O	5,07.00		
	R	(-) 1,16.22	3,90.78	3,90.68 (-) 0.10

a) Saving under ‘Salaries’ (₹34.59 lakh) due to vacant posts and retirements, was surrendered.

b) Saving under ‘Other Expenses’ (₹23.10 lakh) due to economy measures, was surrendered.

GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(29)	02 Urban Family Welfare Centres Run by Local Bodies and Voluntary Organisation				
	O	10,28.00			
	R	(-) 2,53.02	7,74.98	7,66.81	(-) 8.17

Saving under 'Grants-in-Aid – Salaries' (₹2,53.02 lakh) partly reappropriated (₹1,43.36 lakh) to other heads and partly surrendered (₹1,09.66 lakh) due to economy measures.

(30)	103 Maternity and Child Health				
	11 Honorarium to Anganwadi and ASHA Workers		94,66.00	77,34.21	(-) 17,31.79

Reasons for saving under 'Other Expenses' (₹17,31.79 lakh) have not been intimated (July 2017).

(31)	80 General				
	196 Assistance to Zilla Parishads / District Level Panchayats				
	1 Zilla Panchayats and Grama Panchayats				
	O	...			
	S	29.72	29.72	...	(-) 29.72

Funds under 'Block Grants – Vijayapur' (₹29.72 lakh) provided through Supplementary provision (Third and Final Instalment) proved unnecessary, in view of saving entire provision, reasons for which have not been intimated (July 2017).

(vii) Excess in the Revenue section of the grant occurred under:

(1)	2210 MEDICAL AND PUBLIC HEALTH				
	01 Urban Health Services – Allopathy				
	110 Hospitals and Dispensaries				
	1 Hospitals Attached to Teaching Institutions				
	O	5,89,52.00			
	S	39,08.59			
	R	(-) 5,38.26	6,23,22.33	6,63,87.00	(+) 40,64.67

a) Additional funds under 'Buildings for Health, ISM and Drugs Control Department – Land and Buildings' (₹39,08.59 lakh) provided through Supplementary provision (Second and

GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.

Third and Final Instalment) for payment of compensation towards land acquired for the construction of 100 bed hospital, Yelburgi of Koppal District, Renovation and Construction of 9 District Public Health Labs and for paying the compensation for Hospet Community Hospital Construction, Ballari District by the order of Senior Civil and JMFC Court Ballari in the case of LAC 54/2000 proved excessive, in view of final saving (₹31,74.01 lakh), reasons for which have not been intimated (July 2017).

b) Saving under ‘Buildings – Land and Buildings’ (₹1,09.00 lakh) were reappropriated to other heads as the proposals were pending.

c) Saving under ‘Buildings (For Drugs Control Department)’ (₹35.00 lakh – entire provision) due to non-availability of payees bank account number in Khajane-II, was surrendered.

d) (i) Additional funds under ‘ Psychiatric Clinics, Hospitals for E.D and T.B Scan, Major and District and Taluk Hospitals and Blood Banks – Salaries’ (₹15,79.24 lakh) provided through reappropriation towards filling up of officers posts proved insufficient, in view of final excess (₹1,16,45.60 lakh), reasons for which have not been intimated (July 2017).

(ii) Saving under ‘Travel Expenses’ (₹1,57.72 lakh) partly reappropriated (₹74.44 lakh) without giving specific reason and partly surrendered (₹83.28 lakh) due to non-receipt of bill in time.

(iii) Saving under ‘General Expenses’ (₹45.58 lakh), ‘Telephone Charges’ (₹21.88 lakh), ‘Other Expenses’ (₹5,11.16 lakh), ‘Building Expenses’ (₹1,43.00 lakh), ‘Machinery and Equipments’ (₹85.53 lakh), ‘Transport Expenses’ (₹32.88 lakh), ‘Maintenance Expenditure’ (₹1,03.13 lakh), ‘Materials and Supplies’ (₹64.25 lakh), ‘Hospital Accessories’ (₹50.91 lakh) and ‘Diet Expenses’ (₹5,82.53 lakh) was reappropriated to other heads, without giving specific reasons.

(iv) Reasons for final saving under ‘Other Expenses’ (₹4,87.63 lakh) and ‘Transport Expenses’ (₹2,04.57 lakh) have not been intimated (July 2017).

e) Reasons for final saving under ‘College Hospitals – Salaries’ (₹37,20.86 lakh) have not been intimated (July 2017).

GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2)	02 Urban Health Services – Other Systems of Medicine			
	101 Ayurveda			
	1 Directorate of Ayurveda, Unani, Siddha and Homeopathy (AYUSH)			
	O 9,57.00			
	S 3,50.93			
	R (+) 39.01	13,46.94	13,46.76	(-) 0.18

a) Additional funds under ‘Directorate of AYUSH Offices District Offices and Teaching Hospitals – Grants-in-Aid – General’ (₹3,25.00 lakh) were provided through Supplementary provision (Third and Final Instalment) for Naturopathy and Research Activities of Naturopathy Institute run by RMS Medical Services Hulikote and through reappropriation (₹1,00.00 lakh) for implementation of recommendation of Karnataka Knowledge Commission.

b) Additional funds under ‘Salaries’ (₹25.93 lakh) provided through Supplementary provision (Third and Final Instalment) and through reappropriation (₹44.38 lakh) towards filling up of vacant posts proved excessive, in view of saving (₹61.32 lakh) due to non-filling of vacant posts, was surrendered.

(3)	06 Public Health			
	003 Training			
	11 KHSDRP – Organisation Development – EAP	53.00	5,12.76	(+) 4,59.76

Reasons for excess under ‘Subsidiary Expenses’ (₹4,59.76 lakh) have not been intimated (July 2017).

(4)	23 Health-Information, Education and Communication (IEC)			
	O 50.00			
	R (+) 48.68	98.68	98.68	...

Additional funds under ‘Other Expenses’ (₹50.00 lakh) were provided through reappropriation for purchase of medical equipments.

GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(5)	101 Prevention and Control of Diseases				
	8 Control of Blindness				
	O	7,32.00			
	R	(+) 2,33.48	9,65.48	9,56.31	(-) 9.17

a) Additional funds under ‘Central Sponsored Scheme of National Programme for Prevention and Control of Blindness and Control of Visual Impairment Blindness and Trachoma – Salaries’ (₹2,31.33 lakh) provided through reappropriation proved excessive, in view of final saving (₹26.06 lakh), reasons for which have not been intimated (2017).

b) Additional funds under ‘National Programme for Prevention and Control of Blindness – Salaries’ (₹87.75 lakh) provided through reappropriation towards filling up of vacant posts proved excessive, in view of surrender (₹20.66 lakh) and final saving (₹16.88 lakh), reasons for which have not been intimated (July 2017).

(6)	112 Public Health Education				
	03 KHSDRP – Health Financing – EAP				
	O	10,03.00			
	S	26,08.00	36,11.00	52,78.67	(+) 16,67.67

Additional funds under ‘General Expenses’ (₹26,08.00 lakh) provided through Supplementary provision (Second Instalment) proved insufficient, in view of excess (₹16,67.67 lakh), reasons for which have not been intimated (July 2017).

(7)	80 General				
	001 Direction and Administration				
	01 Suvarna Aarogya Suraksha				
	O	1,40,00.00			
	S	30,00.00			
	R	(+) 75.00	1,70,75.00	1,70,75.00	...

Additional funds under ‘Other Expenses’ (₹30,00.00 lakh) were provided through Supplementary provision (Third and Final Instalment) and (₹75.00 lakh) through reappropriation due to reimbursement of medical claims settled by the Hospitals under the Vajpayee Arogya Sree Scheme.

GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(8)	2211 FAMILY WELFARE			
	003 Training			
	01 Regional Health and Family Welfare Training Centres			
	O 1,88.00			
	R (+) 29.39	2,17.39	2,19.22	(+) 1.83

Additional funds mainly under 'Salaries' (₹63.49 lakh) were provided through reappropriation towards filling up of vacant posts.

(9)	02 Training of Auxiliary Nurses, Midwives, Dadis and Lady Health Visitors			
	O 5,34.00			
	R (+) 77.86	6,11.86	6,11.86	...

Additional funds mainly under 'Salaries' (₹1,43.36 lakh) provided through reappropriation towards filling up of vacant posts.

(10)	103 Maternity and Child Health			
	05 Women Healthcare			
	O 19.00			
	R (-) 2.02	16.98	26.10	(+) 9.12

Reasons for excess under 'Salaries' (₹9.12 lakh) have not been intimated (July 2017).

(11)	108 Selected Area Programmes (including India Population Project)			
	02 India Population Project-III	1,17.00	1,46.33	(+) 29.33

Reasons for excess under 'Salaries' (₹32.64 lakh) have not been intimated (July 2017).

(12)	07 State Institute of HFW and DTCS	8,95.00	9,82.14	(+) 87.14
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Reasons for excess under 'Salaries' (₹1,11.28 lakh) have not been intimated (July 2017).

GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(1)	4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
	03 Medical Education Training and Research			
	105 Allopathy			
	2 Drugs Control Department – Buildings			
	O	3,50.00		
	R	(-) 42.25	3,07.75	3,07.75
				...

Saving under ‘Buildings – Drug Controller – Construction’ (₹42.25 lakh) due to non-utilisation of funds provided to KHSDRP Department for purchase of sites and building construction, was surrendered.

(2)	04 Public Health				
	200 Other Programmes				
	1 Buildings				
	O	31,75.00			
	S	1,00.00			
	R	(+) 2,23.76	34,98.76	23,23.76	(-) 11,75.00

a) Additional funds under ‘Aroghya Bhavan – Construction’ (₹2,23.76 lakh) provided through reappropriation for ongoing construction works.

b) Additional funds under ‘Setting up of Indian Institute of Public Health at Bengaluru – Capital Expenses’ (₹1,00.00 lakh) provided for construction of Bengaluru Epidemic Diseases Hospital.

c) Reasons for saving under ‘Government College of Pharmacy in North Karnataka Region – Construction’ (₹11,75.00 lakh – entire provision) have not been intimated (July 2017).

GRANT NO.22 - HEALTH AND FAMILY WELFARE – conclud.

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

(1) **4210 CAPITAL OUTLAY ON
MEDICAL AND PUBLIC
HEALTH**

**03 Medical Education Training and
Research**

105 Allopathy

1 Buildings

O	2,73,00.00				
S	93,50.00		3,66,50.00	3,71,49.99	(+) 4,99.99

a) Additional funds under ‘BMCRI – Additional Facilities as per MCI Norms – Construction’ (₹15,00.00 lakh) were provided under Supplementary provision (Second Instalment) for construction of BMCRI.

b) Additional funds under ‘New Medical Colleges, 2013-14 – construction’ (₹78.50 lakh) provided through Supplementary Provision (Second and Third and Final Instalment) for inner road and compound works for Chamarajanagara Institute of Medical Science and Research Centre.

c) Excess under ‘New Medical Colleges – Construction’ (₹5,13.61 lakh) for construction of lifts in Shivamogga Institute of Medical Science and for installation of fire fighting and gas pipelines. It attracts the criteria of the ‘New Service’ stated at para (v) of ‘Notes and Comments’.

d) Reasons for saving under ‘Government Nursing College – Construction’ (₹25.00 lakh – entire provision) have not been intimated (July 2017).

e) Reasons for excess under ‘Upgradation of Nursing College at Kalaburagi – Major Works’ (₹25.00 lakh) have not been intimated (July 2017).

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## GRANT NO.23 - LABOUR

(ALL VOTED)

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

*(In thousands of rupees)*

### MAJOR HEADS:

**2210 MEDICAL AND PUBLIC HEALTH**  
**2230 LABOUR, EMPLOYMENT AND  
SKILL DEVELOPMENT**  
**4250 CAPITAL OUTLAY ON OTHER  
SOCIAL SERVICES**

### Revenue –

|                                                    |            |            |            |                |
|----------------------------------------------------|------------|------------|------------|----------------|
| Original                                           | 8,97,04,00 |            |            |                |
| Supplementary                                      | 23,62,89   | 9,20,66,89 | 8,09,30,10 | (-) 1,11,36,79 |
| Amount surrendered during the<br>year (March 2017) |            |            |            | 72,64,87       |

### Capital –

|                                                    |            |            |          |              |
|----------------------------------------------------|------------|------------|----------|--------------|
| Original                                           | 1,20,11,00 |            |          |              |
| Supplementary                                      | ...        | 1,20,11,00 | 95,51,93 | (-) 24,59,07 |
| Amount surrendered during the<br>year (March 2017) |            |            |          | 12,71        |

### NOTES AND COMMENTS:

(i) The expenditure under the Revenue section of the voted grant ₹12,25.00 lakh initially met through the additional releases by four executive orders, was later on regularised through Supplementary provision.

(ii) As against a saving of ₹1,11,36.79 lakh in the Revenue section, the amount surrendered was ₹72,64.87 lakh (about 65 *per cent* of the saving).

(iii) As against a saving of ₹24,59.07 lakh in the Capital section, the amount surrendered was ₹12.71 lakh (about one *per cent* of the saving).

## GRANT NO.23 – LABOUR – contd.

(iv) Saving in the Revenue section of the 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>2230 LABOUR, EMPLOYMENT<br/>AND SKILL DEVELOPMENT</b> |                    |                                                        |                                  |
|     | <b>01 Labour</b>                                         |                    |                                                        |                                  |
|     | <b>001 Direction and Administration</b>                  |                    |                                                        |                                  |
|     | 01 Commissioner of Labour                                |                    |                                                        |                                  |
|     | O 3,48.00                                                |                    |                                                        |                                  |
|     | S 14.00                                                  | 3,62.00            | 3,01.93                                                | (-) 60.07                        |

Saving mainly under 'Salaries' (₹50.11 lakh) was due to non-drawal of bills as there was technical problem in Khajane-II.

|     |                                 |          |          |             |
|-----|---------------------------------|----------|----------|-------------|
| (2) | <b>101 Industrial Relations</b> |          |          |             |
|     | 01 Enforcement of Labour Laws   |          |          |             |
|     | O 23,82.00                      |          |          |             |
|     | S 1,09.00                       | 24,91.00 | 21,10.78 | (-) 3,80.22 |

Saving mainly under 'Salaries' (₹1,83.91 lakh), 'Transport Expenses' (₹53.72 lakh), 'Building Expenses' (₹39.29 lakh), 'General Expenses' (₹69.47 lakh) and 'Travel Expenses' (₹28.26 lakh) was due to non-drawal of bills by the sub-division offices as there was technical problem in Khajane-II.

|     |                                          |          |         |             |
|-----|------------------------------------------|----------|---------|-------------|
| (3) | <b>102 Working Conditions and Safety</b> |          |         |             |
|     | 01 Inspector of Factories                |          |         |             |
|     | O 10,77.00                               |          |         |             |
|     | S 2.09                                   | 10,79.09 | 9,37.37 | (-) 1,41.72 |

Reasons for saving mainly under 'Salaries' (₹78.82 lakh) and 'Transport Expenses' (₹36.13 lakh) have not been intimated (July 2017).

|     |                                                              |       |     |           |
|-----|--------------------------------------------------------------|-------|-----|-----------|
| (4) | 12 Payments under the Karnataka<br>Guarantee of Services Act | 52.00 | ... | (-) 52.00 |
|-----|--------------------------------------------------------------|-------|-----|-----------|

Reasons for saving under 'Compensatory Cost' (₹52.00 lakh – entire provision) have not been intimated (July 2017).

|     |                                               |         |     |             |
|-----|-----------------------------------------------|---------|-----|-------------|
| (5) | <b>198 Assistance to Grama<br/>Panchayats</b> |         |     |             |
|     | 6 Grama Panchayats CSS/CPS                    | 4,22.00 | ... | (-) 4,22.00 |

Reasons for saving under 'Block Grants – Lumpsum – ZP' (₹4,22.00 lakh – entire provision) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.



**GRANT NO.23 – LABOUR – contd.**

|     | <i>Head</i>                                                                         | <i>Total grant</i> | <i>Actual expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-------------------------------------------------------------------------------------|--------------------|----------------------------------------------------|----------------------------------|
| (6) | <b>277 Education</b>                                                                |                    |                                                    |                                  |
|     | 01 State Institute for Labour Studies<br>in Association with National Law<br>School | 1,00.00            | 75.00                                              | (-) 25.00                        |

Saving under 'Other Expenses' (₹25.00 lakh) was due to non-release of funds by Finance Department. Saving occurred under this head during 2015-16 also.

|     |                                 |       |       |     |
|-----|---------------------------------|-------|-------|-----|
| (7) | 02 Skill Development Initiative |       |       |     |
|     | O 70.00                         |       |       |     |
|     | R (-) 30.05                     | 39.95 | 39.95 | ... |

Saving under 'Grants-in-Aid – General' (₹30.05 lakh) was surrendered, without giving specific reasons.

|     |                                           |            |            |              |
|-----|-------------------------------------------|------------|------------|--------------|
| (8) | <b>02 Employment Service</b>              |            |            |              |
|     | <b>001 Direction and Administration</b>   |            |            |              |
|     | 01 Director of Employment and<br>Training |            |            |              |
|     | O 1,44,90.00                              |            |            |              |
|     | S 10,00.00                                |            |            |              |
|     | R (-) 22,03.83                            | 1,32,86.17 | 1,15,26.55 | (-) 17,59.62 |

a) Funds under 'Other Expenses' (₹10,00.00 lakh) provided through Supplementary provision (Third and Final Instalment) for the newly created department for Skill Development, Entrepreneurship and Livelihood proved unnecessary, in view of saving (₹9,86.00 lakh) which was surrendered, without giving specific reasons. Saving occurred under this head during 2015-16 also.

b) Saving under 'Salaries' (₹39.82 lakh) was partly surrendered and partly reappropriated (₹29.94 lakh) to other heads, without giving specific reasons. Reasons for final saving (₹68.74 lakh) have not been intimated (July 2017).

c) Saving under 'Building Expenses' (₹1,53.03 lakh) and 'Special Development Plan' (₹9,41.73 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2015-16 also.

d) Reasons for saving under 'Schedule Caste Sub Plan' (₹12,33.66 lakh) and 'Tribal Sub Plan' (₹4,58.57 lakh) have not been intimated (July 2017).

**GRANT NO.23 – LABOUR– contd.**

|     | <i>Head</i>                     |           | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------------|-----------|--------------------|--------------------------------------------------------|----------------------------------|
| (9) | <b>101 Employment Services</b>  |           |                    |                                                        |                                  |
|     | 01 General Employment Exchanges |           |                    |                                                        |                                  |
|     | O                               | 7,38.00   |                    |                                                        |                                  |
|     | R                               | (-) 11.84 | 7,26.16            | 6,57.50                                                | (-) 68.66                        |

Reasons for saving under ‘Salaries’ (₹27.14 lakh) and ‘Building Expenses’ (₹30.09 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

|      |                                   |       |       |     |           |
|------|-----------------------------------|-------|-------|-----|-----------|
| (10) | <b>08 National Career Service</b> |       |       |     |           |
|      | O                                 | ...   |       |     |           |
|      | S                                 | 60.00 | 60.00 | ... | (-) 60.00 |

Additional funds under ‘Other Expenses’ (₹60.00 lakh) provided through Supplementary provision (Third and Final Instalment) proved unnecessary, in view of saving (₹60.00 lakh – entire provision), reasons for which have not been intimated (July 2017).

|      |                                           |              |          |          |     |
|------|-------------------------------------------|--------------|----------|----------|-----|
| (11) | <b>03 Training</b>                        |              |          |          |     |
|      | <b>101 Industrial Training Institutes</b> |              |          |          |     |
|      | 35 New ITIs in 10 Talukas                 |              |          |          |     |
|      | O                                         | 48,98.00     |          |          |     |
|      | R                                         | (-) 16,50.50 | 32,47.50 | 32,47.50 | ... |

a) Saving mainly under ‘Other Expenses’ (₹6,56.04 lakh) was partly surrendered (₹5,71.04 lakh) and partly reappropriated (₹85.00 lakh) to other heads, without giving specific reasons. Saving occurred under this head during 2015-16 and 2014-15 also.

b) Saving under ‘Special Development Plan’ (₹8,00.00 lakh), ‘Salaries’ (₹89.43 lakh), ‘Building Expenses’ (₹62.99 lakh) and ‘Travel Expenses’ (₹56.15 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2015-16 and 2014-15 also.

|      |                                                                                                                           |             |         |         |          |
|------|---------------------------------------------------------------------------------------------------------------------------|-------------|---------|---------|----------|
| (12) | <b>42 Setting up of Instructor Training<br/>Wings (ITWs) under Vocational<br/>Training Improvement Project<br/>(VTIP)</b> |             |         |         |          |
|      | O                                                                                                                         | 9,63.00     |         |         |          |
|      | R                                                                                                                         | (-) 1,12.56 | 8,50.44 | 8,50.45 | (+) 0.01 |

a) Saving under Other Expenses (₹1,00.11 lakh) was partly reappropriated (₹65.00 lakh) to other heads and partly surrendered (₹35.11 lakh), without giving specific reasons. Saving occurred under this head during 2015-16 and 2014-15 also.

**GRANT NO.23 – LABOUR– conclud.**

b) Saving under ‘Salaries’ (₹18.17 lakh) was surrendered, without giving specific reasons.

(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>2230 LABOUR, EMPLOYMENT<br/>AND SKILL DEVELOPMENT</b>       |                    |                                                        |                                  |
|             | <b>03 Training</b>                                             |                    |                                                        |                                  |
|             | <b>101 Industrial Training Institutes</b>                      |                    |                                                        |                                  |
|             | <b>26 Upgradation of ITI's into Centres<br/>for Excellence</b> |                    |                                                        |                                  |
|             | O      10,00.00                                                |                    |                                                        |                                  |
|             | R      (+) 99.42                                               | 10,99.42           | 10,99.42                                               | ...                              |

Additional funds under ‘Modernisation’ (₹1,50.00 lakh) provided through reappropriation to bear the expenses of raw materials, visit by trainees to Industries etc., proved excessive, in view of saving (₹50.58 lakh) surrendered, without giving specific reasons.

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

|     |                                                         |          |          |              |
|-----|---------------------------------------------------------|----------|----------|--------------|
| (1) | <b>4250 CAPITAL OUTLAY ON<br/>OTHER SOCIAL SERVICES</b> |          |          |              |
|     | <b>203 Employment</b>                                   |          |          |              |
|     | <b>01 Construction of ITIs – RIDF</b>                   |          |          |              |
|     | O      98,32.00                                         |          |          |              |
|     | R      (-) 12.71                                        | 98,19.29 | 73,80.93 | (-) 24,38.36 |

Reasons for the final saving under ‘NABARD Works’ (₹24,38.36 lakh) have not been intimated (July 2017).

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GRANT NO.24 - ENERGY

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2045	OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
2801	POWER			
2810	NEW AND RENEWABLE ENERGY			
4801	CAPITAL OUTLAY ON POWER PROJECTS			
6801	LOANS FOR POWER PROJECTS			
Revenue –				
Voted –				
Original	77,91,64,00	92,51,71,09	92,48,57,85	(-) 3,13,24
Supplementary	14,60,07,09			
Amount surrendered during the year				
				NIL
Charged –				
Original	3,12,00	3,12,00	3,12,00	...
Supplementary	...			
Amount surrendered during the year				
				NIL
Capital –				
Voted –				
Original	9,37,44,00	9,57,58,00	9,16,45,54	(-) 41,12,46
Supplementary	20,14,00			
Amount surrendered during the year				
				NIL

NOTES AND COMMENTS:

(i) The expenditure under the Revenue section of the voted grant ₹10,87,97.00 lakh met through the additional releases by three executive orders, was later on regularised through Supplementary provision.

GRANT NO.24 – ENERGY – conclud.

(ii) As against a saving of ₹3,13.24 lakh in Revenue section of the voted grant, no amount was surrendered.

(iii) The expenditure under the Capital section of the voted grant ₹20,14.00 lakh met through the additional releases by an executive order, was later on regularised through Supplementary provision.

(iv) As against a saving of ₹41,12.46 lakh in Capital section of the voted grant, no amount was surrendered.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1) 6801 LOANS FOR POWER PROJECTS			
205 Transmission and Distribution			
1 Loans to Karnataka Power Transmission Corporation Limited (KPTCL)			
O 76,06.00			
S 20,14.00	96,20.00	55,07.59	(-) 41,12.41

Additional funds under 'Bangalore Distribution Upgradation (JBIC) BESCOM – EAP for Bangalore Distribution Automation Scheme in expectation of Additional Central Assistance (ACA)' (₹20,14.00 lakh) provided through Supplementary provision (Third and Final Instalment) proved unnecessary, in view of final saving (₹41,12.41 lakh), reasons for which have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

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## GRANT NO.25 - KANNADA AND CULTURE

(ALL VOTED)

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

(In thousands of rupees)

### MAJOR HEADS:

2205 ART AND CULTURE  
2250 OTHER SOCIAL SERVICES  
3454 CENSUS, SURVEYS AND  
STATISTICS  
4202 CAPITAL OUTLAY ON  
EDUCATION, SPORTS, ART AND  
CULTURE

#### Revenue –

|                                    |            |  |            |            |              |
|------------------------------------|------------|--|------------|------------|--------------|
| Original                           | 3,11,53,00 | \| | 3,29,70,00 | 2,94,07,88 | (-) 35,62,12 |
| Supplementary                      | 18,17,00   |  |            |            |              |
| Amount surrendered during the year |            |  |            |            | NIL          |

#### Capital –

|                                    |          |  |          |          |             |
|------------------------------------|----------|--|----------|----------|-------------|
| Original                           | 29,50,00 | \| | 29,50,00 | 27,15,98 | (-) 2,34,02 |
| Supplementary                      | ...      |  |          |          |             |
| Amount surrendered during the year |          |  |          |          | NIL         |

### NOTES AND COMMENTS:

(i) The expenditure under the Revenue section of the voted grant ₹10,00.00 lakh initially met through the additional releases by five executive orders, was later on regularised through Supplementary provision.

(ii) As against a saving of ₹35,62.12 lakh in the Revenue section, no amount was surrendered.

(iii) As against a saving of ₹2,34.02 lakh in the Capital section, no amount was surrendered.

## GRANT NO.25 - KANNADA AND CULTURE – 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>2205 ART AND CULTURE</b>                                      |                    |                                                        |                                  |
|     | <b>101 Fine Arts Education</b>                                   |                    |                                                        |                                  |
|     | 07 Financial Assistance to Film and<br>Drama Training Institutes |                    |                                                        |                                  |
|     | O 4,37.00                                                        |                    |                                                        |                                  |
|     | S 5,17.00                                                        | 9,54.00            | 4,37.00                                                | (-) 5,17.00                      |

Additional funds under 'Grants-in-Aid – General' (₹5,17.00 lakh) provided through Supplementary provision (Third and Final Instalment) towards Mysore Artists Welfare Activities proved unnecessary, in view of saving (₹5,17.00 lakh) under this head, reasons for which have not been intimated (July 2017).

|     |                                          |       |     |           |
|-----|------------------------------------------|-------|-----|-----------|
| (2) | <b>102 Promotion of Arts and Culture</b> |       |     |           |
|     | 79 Chalukya Authority                    | 50.00 | ... | (-) 50.00 |

Reasons for the saving under 'Chalukya Authority' (₹50.00 lakh – entire provision) have not been intimated (July 2017). Saving occurred under this head during 2015-16 also.

|     |                                                       |         |         |           |
|-----|-------------------------------------------------------|---------|---------|-----------|
| (3) | <b>103 Archaeology</b>                                |         |         |           |
|     | 01 Department of Archaeology,<br>Museums and Heritage | 9,29.00 | 8,34.21 | (-) 94.79 |

Reasons for saving mainly under 'Other Expenses' (₹60.67 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

|     |                    |       |     |           |
|-----|--------------------|-------|-----|-----------|
| (4) | 25 Heritage Museum | 50.00 | ... | (-) 50.00 |
|-----|--------------------|-------|-----|-----------|

Reasons for saving under 'Other Expenses' (₹50.00 lakh – entire provision) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

|     |                        |         |         |             |
|-----|------------------------|---------|---------|-------------|
| (5) | <b>104 Archives</b>    |         |         |             |
|     | 01 State Archives Unit | 6,82.00 | 5,56.38 | (-) 1,25.62 |

Reasons for saving mainly under 'Other Expenses' (₹79.42 lakh) and 'Salaries' (₹36.19 lakh) have not been intimated (July 2017). Saving occurred under 'Other Expenses' during 2015-16 and 2014-15 also.

**GRANT NO.25 - KANNADA AND CULTURE – contd.**

|     | <i>Head</i>           | <i>Total grant</i> | <i>Actual expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------|--------------------|----------------------------------------------------|----------------------------------|
| (6) | <b>107 Museums</b>    |                    |                                                    |                                  |
|     | 01 Government Museums | 4,18.00            | 3,15.00                                            | (-) 1,03.00                      |

Reasons for saving mainly under ‘Salaries’ (₹31.77 lakh) and ‘Maintenance Expenditure’ (₹30.49 lakh) have not been intimated (July 2017). Saving occurred under ‘Maintenance Expenditure’ during 2015-16 and 2014-15 also.

|     |                                 |          |          |             |
|-----|---------------------------------|----------|----------|-------------|
| (7) | <b>796 Tribal Area Sub-Plan</b> |          |          |             |
|     | 01 Tribal Sub Plan              | 13,96.00 | 11,67.36 | (-) 2,28.64 |

Reasons for saving under ‘Tribal Sub Plan’ (₹2,28.64 lakh) have not been intimated (July 2017).

|     |                                                           |       |     |           |
|-----|-----------------------------------------------------------|-------|-----|-----------|
| (8) | <b>800 Other expenditure</b>                              |       |     |           |
|     | 14 Payments under the Karnataka Guarantee of Services Act | 50.00 | ... | (-) 50.00 |

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

|     |                                                         |          |          |             |
|-----|---------------------------------------------------------|----------|----------|-------------|
| (9) | 15 Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 19,68.00 | 13,96.52 | (-) 5,71.48 |
|-----|---------------------------------------------------------|----------|----------|-------------|

Reasons for saving under ‘Tribal Sub Plan’ (₹2,89.95 lakh) and ‘Schedule Caste Sub Plan’ (₹2,81.53 lakh) have not been intimated (July 2017).

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

|     |                                             |       |         |           |
|-----|---------------------------------------------|-------|---------|-----------|
| (1) | <b>3454 CENSUS, SURVEYS AND STATISTICS</b>  |       |         |           |
|     | <b>02 Surveys and Statistics</b>            |       |         |           |
|     | <b>110 Gazetter and Statistical Memoirs</b> |       |         |           |
|     | 01 Revision of District Gazetteers          | 93.00 | 1,06.58 | (+) 13.58 |

Reasons for excess mainly under ‘Salaries’ (₹18.64 lakh) have not been intimated (July 2017).



**GRANT NO.25 - KANNADA AND CULTURE – conclud.**

(vi) 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>04 Art and Culture</b>                                                |                    |                                                        |                                  |
|     | <b>101 Fine Arts Education</b>                                           |                    |                                                        |                                  |
|     | 02 Archaeology and Museums                                               | 4,50.00            | 2,15.98                                                | (-) 2,34.02                      |

Reasons for saving under 'Major Works' (₹2,34.02 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

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GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY

(ALL VOTED)

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

MAJOR HEADS:

2217 URBAN DEVELOPMENT
2515 OTHER RURAL DEVELOPMENT PROGRAMMES
2575 OTHER SPECIAL AREA PROGRAMMES
3425 OTHER SCIENTIFIC RESEARCH
3451 SECRETARIAT – ECONOMIC SERVICES
3454 CENSUS, SURVEYS AND STATISTICS
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES
4575 CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES

Revenue –

Original	7,95,37,00			
Supplementary	63,30	7,96,00,30	6,26,34,56	(-) 1,69,65,74
Amount surrendered during the year (March 2017)				11,09,31

Capital –

Original	10,20,49,00			
Supplementary	...	10,20,49,00	8,94,82,51	(-) 1,25,66,49
Amount surrendered during the year				NIL

NOTES AND COMMENTS:

(i) The expenditure under the Revenue section of the voted grant ₹38.50 lakh was initially met through the additional releases by two executive orders, the same was not regularised in Supplementary provision. Hence, the expenditure incurred remains excess over the provision.

(ii) As against a saving of ₹1,69,65.74 lakh the amount surrendered was ₹11,09.31 lakh (about seven *per cent* of the saving).

GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – contd.

(iii) As against a saving of ₹1,25,66.49 lakh in the Capital section, no amount was surrendered.

(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			
	80 General			
	001 Direction and Administration			
	1 Inspection of Municipal Councils and Local Bodies	15,00.00	12,06.61	(-) 2,93.39
	Reasons for saving under 'Karavali Abhivrudhi Pradhikara – Other Expenses' (₹2,85.33 lakh) have not been intimated (July 2017).			
(2)	2515 OTHER RURAL DEVELOPMENT PROGRAMMES			
	003 Training			
	01 Result Frame Work Document (RFD) and Monitoring Reforms	50.00	12.22	(-) 37.78
	Reasons for saving under 'Other Expenses' (₹36.78 lakh) have not been intimated (July 2017).			
(3)	2575 OTHER SPECIAL AREA PROGRAMMES			
	60 Others			
	265 Special Area Programme			
	01 State Legislators Local Area Development Scheme	1,00.00	9.67	(-) 90.33
	Reasons for saving under 'Other Expenses' (₹90.33 lakh) have not been intimated (July 2017).			
(4)	02 Legislators Constituency Development Fund	2,00.00	1,31.63	(-) 68.37
	Reasons for saving under 'Other Expenses' (₹68.37 lakh) have not been intimated (July 2017).			
(5)	03 Article-371J – Hyderabad Karnataka Region Development	6,00,00.00	4,50,00.00	(-) 1,50,00.00

GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – contd.

Reasons for saving under 'HKRDP' (₹1,49,99.50 lakh) have not been intimated (July 2017).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(6)	3451 SECRETARIAT – ECONOMIC SERVICES			
	090 Secretariat			
	2 Information Technology Secretariat	2,00.00	42.44	(-) 1,57.56

Reasons for saving under 'Studies – Other Expenses' (₹1,57.56 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 also.

(7)	101 Planning Commission/Planning Board			
	1 Scheme of State Planning Board and District Planning Committees	4,49.00	3,91.31	(-) 57.69

Reasons for saving mainly under 'Establishment Charges – Salaries' (₹42.73 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 also.

(8)	4 Planning Board			
	O 1,13.00			
	R (+) 1.00	1,14.00	81.69	(-) 32.31

Reasons for saving under 'Salaries' (₹35.12 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 also.

(9)	3454 CENSUS, SURVEYS AND STATISTICS			
	02 Surveys and Statistics			
	111 Vital Statistics			
	02 Crop Cutting Experiments for Crop Estimation Survey			
	O 1,00.00			
	S 45.00			
	R (-) 40.54	1,04.46	1,04.46	...

Additional funds under 'Crop Cutting Experiments for Crop Estimation Survey – Other Expenses' (₹45.00 lakh) provided to meet the enhanced wages for crop cutting experiment proved excessive, in view of saving (₹40.54 lakh) surrendered, due to vacant posts.

GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (In lakhs of rupees)	<i>Excess (+) Saving (-)</i>
(10)	204 Central Statistical Organisation			
	01 Directorate of Economics and Statistics			
	O 28,06.00			
	R (-) 4,51.65	23,54.35	23,54.35	...
	a) Additional funds under 'Salaries' (₹42.69 lakh) proved unnecessary, in view of surrender (₹1,69.80 lakh) due to vacant posts.			
	b) Additional funds under 'Transport Expenses' (₹28.16 lakh) were provided through reappropriation, without giving specific reasons.			
	c) Saving under 'General Expenses' (₹1,06.57 lakh) was partly reappropriated (₹43.78 lakh) due to transfer of officers and partly surrendered (₹62.79 lakh) due to non-drawal of bills owing to transfer of officers and economy measures.			
	d) Saving under 'Other Expenses' (₹1,90.70 lakh) was partly surrendered (₹1,52.77 lakh) due to promotion or transfer of officers and economy measures and was partly reappropriated (₹37.93 lakh) due to delay in tender process.			
	e) Saving under 'Machinery and Equipments' (₹20.12 lakh) due to economy measures, was surrendered.			
(11)	03 Agricultural Census			
	O 1,30.00			
	R (-) 45.79	84.21	84.21	...
	Saving under 'Other Expenses' (₹41.60 lakh) due to non-payment of honorarium to field workers in 15 Districts for want of Information, was surrendered.			
(12)	04 Central Sector Scheme for Timely Reporting of Estimates of Area and Production of Crops			
	O 3,79.00			
	R (-) 74.24	3,04.76	3,04.76	...
	Saving under 'Salaries' (₹65.06 lakh) due to vacant posts, was surrendered.			

GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> (In lakhs of rupees)	<i>Excess (+) Saving (-)</i>
(13)	08 Crop Estimation Survey on Fruits, Vegetables and Minor Crops				
	O	2,65.00			
	R	(-) 62.02	2,02.98	2,02.98	...

a) Saving under ‘Salaries’ (₹26.74 lakh) due to vacant posts, was surrendered.

b) Saving under ‘Other Expenses’ (₹25.36 lakh) due to economy measures, was surrendered.

(14)	18 India Statistical Strengthening Project				
	O	4,00.00			
	R	(-) 4,00.00	...	...	...

Saving under ‘Grants-in-Aid – General’ (₹4,00.00 lakh) due to funds not released by Central Government, was surrendered.

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

(1) 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES

101 Panchayati Raj

02	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	5,49.00	...	(-) 5,49.00
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Reasons for saving of entire provision under (₹5,49.00 lakh), ‘Schedule Caste Sub Plan’ (₹3,86.00 lakh) and ‘Tribal Sub Plan’ (₹1,63.00 lakh) have not been intimated (July 2017).

(2)	1 New Districts	15,00.00	5,00.00	(-) 10,00.00
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Reasons for the saving under ‘Development Works in New Districts – Capital Expenses’ (₹10,00.00 lakh) have not been intimated (July 2017).

GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – conclud.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3)	4575 CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMME			
	60 Others			
	800 Other Expenditure			
	02 Article-371J – Hyderabad Karnataka Region Development	4,00,00.00	3,00,00.00	(-) 1,00,00.00

Reasons for saving of under ‘HKRDP’ (₹1,00,00.00 lakh) have not been intimated (July 2017).

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# GRANT NO.27 – LAW

(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>2014</b>         | <b>ADMINISTRATION OF JUSTICE</b> |                    |                           |                                  |
| <b>2071</b>         | <b>PENSIONS AND OTHER</b>        |                    |                           |                                  |
|                     | <b>RETIREMENT BENEFITS</b>       |                    |                           |                                  |
| <b>2230</b>         | <b>LABOUR AND EMPLOYMENT</b>     |                    |                           |                                  |
| <b>2235</b>         | <b>SOCIAL SECURITY AND</b>       |                    |                           |                                  |
|                     | <b>WELFARE</b>                   |                    |                           |                                  |
| <b>4059</b>         | <b>CAPITAL OUTLAY ON PUBLIC</b>  |                    |                           |                                  |
|                     | <b>WORKS</b>                     |                    |                           |                                  |

## Revenue –

|                                                 |            |            |            |              |
|-------------------------------------------------|------------|------------|------------|--------------|
| Original                                        | 6,61,73,00 |            |            |              |
| Supplementary                                   | 24,97,11   | 6,86,70,11 | 6,13,81,39 | (-) 72,88,72 |
| Amount surrendered during the year (March 2017) |            |            |            | 32,67,34     |

## Capital –

|                                    |         |         |         |     |
|------------------------------------|---------|---------|---------|-----|
| Original                           | 8,84,00 |         |         |     |
| Supplementary                      | ...     | 8,84,00 | 8,84,00 | ... |
| Amount surrendered during the year |         |         |         | NIL |

## NOTES AND COMMENTS:

(i) The expenditure under the Revenue section of the voted grant ₹10,63.72 lakh initially met through the additional releases by seven executive orders, was later on regularised through Supplementary provision.

(ii) As against a saving of ₹72,88.72 lakh in the Revenue section of the voted grant, the amount surrendered was ₹32,67.34 lakh (about 45 *per cent* of the saving).



## GRANT NO.27 - LAW – contd.

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

|     | <i>Head</i>                                  | <i>Total grant</i> | <i>Actual expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------------------|--------------------|----------------------------------------------------|----------------------------------|
| (1) | <b>2014 ADMINISTRATION OF JUSTICE</b>        |                    |                                                    |                                  |
|     | <b>003 Training</b>                          |                    |                                                    |                                  |
|     | 01 Training Institute for Judicial Employees |                    |                                                    |                                  |
|     | O 67.00                                      |                    |                                                    |                                  |
|     | R (-) 26.79                                  | 40.21              | 29.42                                              | (-) 10.79                        |

Saving under 'Salaries' (₹10.79 lakh) due to vacant post of officers and officials and non-receipt of medical reimbursement claims by the officers, was surrendered.

|     |                             |       |       |     |
|-----|-----------------------------|-------|-------|-----|
| (2) | <b>102 High Courts</b>      |       |       |     |
|     | 06 Stipend to Law Graduates |       |       |     |
|     | O 5,00.00                   |       |       |     |
|     | R (-) 4,71.98               | 28.02 | 28.02 | ... |

Saving under 'Scholarships and Incentives' (₹3,82.98 lakh) being remaining balance after payment of stipend to Law Graduates, 'Schedule Caste Sub Plan' (₹64.00 lakh – entire provision) and 'Tribal Sub Plan' (₹25.00 lakh – entire provision) was surrendered, without giving specific reasons. Saving occurred under this head during 2015-16 and 2014-15 also.

|     |                                          |         |         |           |
|-----|------------------------------------------|---------|---------|-----------|
| (3) | <b>105 Civil and Session Courts</b>      |         |         |           |
|     | 03 Special Courts for Trial of CBI Cases |         |         |           |
|     | O 3,03.00                                |         |         |           |
|     | S 15.68                                  |         |         |           |
|     | R (-) 17.14                              | 3,01.54 | 2,61.42 | (-) 40.12 |

Additional funds under 'Salaries' (₹15.68 lakh) provided through Supplementary provision (Third and Final Instalment) proved unnecessary, in view of saving (₹40.12 lakh), reasons for which have not been intimated (July 2017).

|     |                                                                         |         |         |           |
|-----|-------------------------------------------------------------------------|---------|---------|-----------|
| (4) | <b>05 Special Courts for Trial of Offences and Attrocities on SC/ST</b> |         |         |           |
|     | O 2,25.00                                                               |         |         |           |
|     | S 5.31                                                                  | 2,30.31 | 1,94.89 | (-) 35.42 |

## GRANT NO.27 - LAW – contd.

Saving mainly under ‘Salaries’ (₹26.45 lakh) due to vacant posts, less number of claim for leave encashment, HTC/LTC and medical claims by officers and officials, was surrendered. Saving occurred under this head during 2015-16 also.

|     | <i>Head</i>                 |           | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------|-----------|--------------------|--------------------------------------------------------|----------------------------------|
| (5) | 06 Special Magistrate Court |           |                    |                                                        |                                  |
|     | O                           | 28.00     |                    |                                                        |                                  |
|     | R                           | (-) 10.46 | 17.54              | 7.83                                                   | (-) 9.71                         |

a) Saving mainly under ‘Other Expenses’ and Other non-Salary Heads (₹10.46 lakh) due to vacant posts of the officers, economy measures and being unspent amount, was surrendered.

b) Saving under ‘Salaries’ (₹9.71 lakh) due to vacant posts of officials and less number medical reimbursement claims by the officials, was surrendered.

|     |                                                   |           |       |     |           |
|-----|---------------------------------------------------|-----------|-------|-----|-----------|
| (6) | 09 Special Court for Trial of<br>Kum. Jayalalitha |           |       |     |           |
|     | O                                                 | 47.00     |       |     |           |
|     | R                                                 | (-) 22.00 | 25.00 | ... | (-) 25.00 |

a) Saving mainly under ‘Other Expenses’ (₹18.00 lakh) was partly reappropriated (₹15.00 lakh) for drawal of salary of contract employees under Head of Account 051 – General Expenses as per Government instructions and partly surrendered (₹3.00 lakh) due to vacant posts of officers.

b) Saving under ‘Salaries’ (₹25.00 lakh – entire provision) due to non-functioning of the court, was surrendered. Saving occurred under this head during 2015-16 also.

|     |                                                  |           |         |         |     |
|-----|--------------------------------------------------|-----------|---------|---------|-----|
| (7) | 11 Setting up of 6 Lok Adalats<br>(Legal Policy) |           |         |         |     |
|     | O                                                | 1,75.00   |         |         |     |
|     | R                                                | (-) 75.00 | 1,00.00 | 1,00.00 | ... |

Saving under ‘Other Expenses’ (₹75.00 lakh) due to non-release of funds, was surrendered. Saving occurred under this head during 2015-16 also.

|     |                                                    |           |         |         |          |
|-----|----------------------------------------------------|-----------|---------|---------|----------|
| (8) | 12 State Human Rights Commission<br>(Legal Policy) |           |         |         |          |
|     | O                                                  | 4,80.00   |         |         |          |
|     | S                                                  | 20.70     |         |         |          |
|     | R                                                  | (-) 91.60 | 4,09.10 | 4,03.33 | (-) 5.77 |

## GRANT NO.27 - LAW – contd.

Saving mainly under ‘Other Expenses’ (₹53.04 lakh) being unspent amount and ‘General Expenses’ (₹38.22 lakh) due to economy measures, was surrendered.

| <i>Head</i>                       | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (9) 15 Private Aided Law Colleges |                    |                                                          |                                  |
| O 15,67.00                        |                    |                                                          |                                  |
| R (-) 5,85.51                     | 9,81.49            | 9,81.49                                                  | ...                              |

Saving under ‘Grants-in-Aid – Salaries’ (₹5,85.51 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2015-16 and 2014-15 also.

|                                         |          |          |          |
|-----------------------------------------|----------|----------|----------|
| (10) 16 Establishment of 125 New Courts |          |          |          |
| O 24,08.00                              |          |          |          |
| S 1,51.11                               |          |          |          |
| R (-) 2,76.27                           | 22,82.84 | 22,86.62 | (+ 3.78) |

a) Additional funds under ‘Salaries’ (₹1,51.11 lakh) provided through Supplementary provision (Third and Final Instalment) proved insufficient, in view of excess (₹3.79 lakh).

b) Saving mainly under ‘Machinery and Equipments’ (₹1,23.16 lakh) was partly reappropriated (₹50.00 lakh) to other heads and partly surrendered (₹73.16 lakh), ‘Building Expenses’ (₹51.72 lakh) was partly reappropriated (₹20.00 lakh) to other heads and partly surrendered (₹31.72 lakh) and ‘Transport Expenses’ (₹34.18 lakh) was partly reappropriated (₹15.00 lakh) and partly surrendered (₹19.18 lakh) due to vacant posts of officers and economy measures.

### (11) 114 Legal Advisers and Counsels

#### 01 Advocate General

|               |          |          |             |
|---------------|----------|----------|-------------|
| O 23,67.00    |          |          |             |
| S 3,05.33     |          |          |             |
| R (-) 5,61.27 | 21,11.06 | 22,31.61 | (+ 1,20.55) |

a) Additional funds under ‘Subsidiary Expenses’ (₹3,00.00 lakh) were provided through Supplementary provision (Second Instalment) for payment of fees for Advocates appearing in Supreme Court, High Court and Subordinate Courts.

b) Saving mainly under ‘Other Expenses’ (₹3,36.73 lakh) due to economy measures and ‘General Expenses’ (₹2,11.29 lakh) due to non-implementation of digitalisation of Advocate General’s Office, was surrendered.

**GRANT NO.27 - LAW – conclud.**

c) Reasons for excess under ‘Salaries’ (₹1,25.51 lakh) have not been intimated (July 2017).

|      | <i>Head</i>                       | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-----------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (12) | 04 Karnataka State Law Commission |                    |                                                        |                                  |
|      | O 1,80.00                         |                    |                                                        |                                  |
|      | R (-) 21.74                       | 1,58.26            | 1,51.54                                                | (-) 6.72                         |

Saving under ‘Non-salary heads’ (₹21.74 lakh) due to vacant posts, was surrendered.

(13) **2071 PENSIONS AND OTHER  
RETIREMENT BENEFITS**

**01 Civil**

**111 Pensions to Legislators**

|   |                      |          |          |             |
|---|----------------------|----------|----------|-------------|
| 1 | Legislative Assembly | 36,03.00 | 26,38.41 | (-) 9,64.59 |
|---|----------------------|----------|----------|-------------|

Reasons for saving under ‘Pension to MLAs – Pension and Retirement Benefits’ (₹8,65.47 lakh) and ‘Family Pensions – Pension and Retirement Benefits’ (₹99.12 lakh) have not been intimated (July 2017).

|      |                       |         |       |             |
|------|-----------------------|---------|-------|-------------|
| (14) | 2 Legislative Council | 5,33.00 | 26.39 | (-) 5,06.61 |
|------|-----------------------|---------|-------|-------------|

Reasons for saving mainly under ‘Pension to Members of Legislative Council – Pension and Retirement Benefits’ (₹5,07.20 lakh) have not been intimated (July 2017).

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GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2011	PARLIAMENT / STATE / UNION TERRITORY LEGISLATURES			
2052	SECRETARIAT – GENERAL SERVICES			
Revenue –				
Voted –				
Original	1,62,98,00	|	1,80,09,16	1,55,27,33
Supplementary	17,11,16			
Amount surrendered during the year (March 2017)				
				(-) 24,81,83
				39,64
Charged –				
Original	3,01,00	|	3,35,00	2,63,79
Supplementary	34,00			
Amount surrendered during the year				
				(-) 71,21
				NIL

NOTES AND COMMENTS:

(i) The expenditure under the Revenue section of the voted grant ₹24,87.50 lakh initially met through the additional releases by 12 executive orders, was later on regularised through Supplementary provision.

(ii) As against a saving of ₹24,81.83 lakh in the Revenue section of the voted grant, the amount surrendered was ₹39.64 lakh (about two *per cent* of the saving).

(iii) As against a saving of ₹71.21 lakh in the Revenue section of the *charged* appropriation, no amount was surrendered.

GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2011 PARLIAMENT/STATE/ UNION TERRITORY LEGISLATURES			
	02 State Legislatures			
	101 Legislative Assembly			
	03 Leader of Opposition	61.00	32.35	(-) 28.65

Reasons for saving mainly under ‘Travel Expenses’ (₹19.35 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

(2)	04 Government Chief Whip			
	O	47.00		
	S	20.00	67.00	42.23
				(-) 24.77

Additional funds under ‘Travel Expenses’ (₹20.00 lakh) provided through Supplementary provision (Third and Final Instalment) towards tour expenses of Hon’ble Government Chief Whip, Karnataka Legislative Assembly proved excessive, in view of saving (₹16.18 lakh), reasons for which have not been intimated (July 2017).

(3)	05 Other Members			
	O	54,82.00		
	S	4,00.00	58,82.00	44,76.57
				(-) 14,05.43

a) Additional funds under ‘Consolidated Salaries’ (₹4,00.00 lakh) provided through Supplementary provision (Third and Final Instalment) towards salary expenses of Other Members proved excessive, in view of saving (₹98.47 lakh), reasons for which have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

b) Reasons for saving under ‘Other Expenses’ (₹7,26.98 lakh) and ‘Travel Expenses’ (₹5,79.99 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

(4)	10 Chief Whip – Opposition			
	O	53.00		
	S	20.00	73.00	50.75
				(-) 22.25

Additional funds under ‘Travel Expenses’ (₹20.00 lakh) provided through Supplementary provision (Third and Final Instalment) to meet tour expenses of Hon’ble Chief Whip – Opposition

GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.

proved excessive, in view of saving (₹17.22 lakh), reasons for which have not been intimated (July 2017).

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(5)	102 Legislative Council				
	05 Other Members				
	O	22,64.00			
	R	(-) 73.60	21,90.40	19,40.55	(-) 2,49.85

a) Saving under 'Travel Expenses' (₹43.00 lakh) due to less claims for travel expenses by Other Members, was reappropriated to other heads and reason for final saving under this head (₹2,53.70 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

b) Saving under 'Other Expenses' (₹30.60 lakh) was reappropriated to other heads, without giving specific reasons. Saving occurred under this head during 2015-16 and 2014-15 also.

(6)	104 Legislator's Hostel				
	1 Legislative Assembly				
	O	12,21.00			
	S	4,04.00	16,25.00	12,51.55	(-) 3,73.45

a) Additional funds under 'Salaries' (₹2,72.00 lakh) provided through Supplementary provision (Second Instalment) proved excessive, in view of saving (₹2,37.85 lakh), reasons for which have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

b) Additional funds under 'Transport Expenses' (₹72.00 lakh) were provided through Supplementary provision (Second Instalment) to meet Transport Expenses.

c) Additional funds under 'General Expenses' (₹60.00 lakh) provided through Supplementary provision (Third and Final Instalment) towards Diamond Jubilee Programmes of Karnataka Legislature proved unnecessary, in view of saving (₹83.04 lakh), reasons for which have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

d) Reasons for saving under 'Building Expenses' (₹20.51 lakh) have not been intimated (July 2017).

GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(7)	800 Other expenditure			
	03 Concession to Ex-Members of Legislative Assembly	7,66.00	6,23.63	(-) 1,42.37

Reasons for saving under ‘Travel Expenses’ (₹83.15 lakh) and ‘Other Expenses’ (₹59.22 lakh) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also.

(8) **2052 SECRETARIAT – GENERAL
SERVICES**

092 Other Offices

05 Director of Translations

O	2,65.00			
S	6.00			
R	(-) 37.87	2,33.13	2,33.10	(-) 0.03

Additional funds under ‘Salaries’ (₹6.00 lakh) provided through Supplementary provision (Second and Third and Final Instalment) to meet the expenditure of salary proved unnecessary, in view of saving (₹33.65 lakh) due to vacant posts, was surrendered. Saving occurred under this head during 2015-16 and 2014-15 also.

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

(1) **2011 PARLIAMENT/STATE/
UNION TERRITORY
LEGISLATURES**

02 State Legislatures

101 Legislative Assembly

08 Other Charges	33.00	39.57	(+) 6.57
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Reasons for excess under ‘General Expenses’ (₹6.57 lakh) have not been intimated (July 2017).

(2) **102 Legislative Council**

08 Other Charges

O	11.00			
R	(+) 10.60	21.60	21.60	...

Additional funds under ‘General Expenses’ (₹10.60 lakh) were provided through reappropriation towards Computer Advance to Members of Legislative Council.

GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3)	103 Legislative Secretariat			
	2 Legislative Council Secretariat			
	O 11,45.00			
	S 2,64.42			
	R (+) 43.00	14,52.42	14,92.27	(+) 39.85

a) Additional funds under ‘Legislative Council Secretariat – Salaries’ (₹1,20.00 lakh) provided through Supplementary provision (Second Instalment) to meet the expenditure of salary proved insufficient, in view of excess (₹74.44 lakh), reasons for which have not been intimated (July 2017).

b) Additional funds under ‘Modernisation’ (₹56.42 lakh) were provided through Supplementary provision (Second Instalment) towards Modernisation of Legislative Council.

c) Additional Funds under ‘Other Expenses’ (₹43.00 lakh) were provided through Supplementary provision (Second Instalment) towards Other Expenses of Legislative Council and (₹13.00 lakh) were provided through reappropriation towards salary to staff.

d) Additional funds under ‘Machinery and Equipments’ (₹20.00 lakh) were provided through Supplementary provision (Second Instalment) towards Machinery and Equipments for Legislative Council and (₹30.00 lakh) were provided through reappropriation to meet the expenditure towards purchase of Computer and Printers.

e) Additional funds under ‘Purchase of Furniture and Fixture for Office’ (₹25.00 lakh) provided through Supplementary provision (Second Instalment) towards Purchase of Furniture and Fixture to Legislative Council proved unnecessary, in view of saving (₹29.95 lakh), reasons for which have not been intimated (July 2017).

GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – conclud.

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

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2011 PARLIAMENT/STATE/ UNION TERRITORY LEGISLATURES			
	02 State Legislatures			
	101 Legislative Assembly			
	01 Speaker	81.00	46.40	(-) 34.60

Reasons for saving mainly under ‘Travel Expenses’ (₹19.74 lakh) have not been intimated (July 2017).

(2)	02 Deputy Speaker	64.00	50.01	(-) 13.99
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Reasons for saving under ‘Travel Expenses’ (₹15.98 lakh) have not been intimated (July 2017).

(3)	102 Legislative Council			
	02 Deputy Chairman			
	O	75.00		
	S	22.00	97.00	79.89
				(-) 17.11

Additional funds under ‘Travel Expenses’ (₹22.00 lakh) were provided through Supplementary provision (Third and Final Instalment) towards tour expenses of Hon’ble Deputy Chairman and reasons for saving under ‘Other Expenses’ (₹10.30 lakh) have not been intimated (July 2017).

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## GRANT NO.29 – DEBT SERVICING

| <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------|-------------------------------|----------------------------------|
|-----------------------------------------|-------------------------------|----------------------------------|

*(In thousands of rupees)*

### MAJOR HEADS:

**2048 APPROPRIATION FOR  
REDUCTION OR AVOIDANCE OF  
DEBT**

**2049 INTEREST PAYMENTS**

**6003 INTERNAL DEBT OF THE STATE  
GOVERNMENT**

**6004 LOANS AND ADVANCES FROM  
THE CENTRAL GOVERNMENT**

### Revenue –

#### Voted–

|                                       |       |  |       |       |     |
|---------------------------------------|-------|--|-------|-------|-----|
| Original                              | ...   |  |       |       |     |
| Supplementary                         | 88,36 |  | 88,36 | 88,36 | ... |
| Amount surrendered during the<br>year |       |  |       |       | NIL |

#### Charged –

|                                                    |               |  |               |               |                 |
|----------------------------------------------------|---------------|--|---------------|---------------|-----------------|
| Original                                           | 1,32,06,54,00 |  |               |               |                 |
| Supplementary                                      | 1,18,32,00    |  | 1,33,24,86,00 | 1,21,42,35,03 | (-) 11,82,50,97 |
| Amount surrendered during the<br>year (March 2017) |               |  |               |               | 4,01,72         |

### Capital –

#### Charged –

|                                                    |             |  |             |             |            |
|----------------------------------------------------|-------------|--|-------------|-------------|------------|
| Original                                           | 68,41,41,00 |  |             |             |            |
| Supplementary                                      | 4,17,41,00  |  | 72,58,82,00 | 74,20,23,84 | 1,61,41,84 |
| Amount surrendered during the<br>year (March 2017) |             |  |             |             | 81         |

### NOTES AND COMMENTS:

(i) The expenditure under the Revenue section of the voted grant ₹88.36 lakh and under *charged* appropriation ₹1,20.00 lakh initially met through the additional releases by two executive orders, was later on regularised through Supplementary provision.

(ii) As against a saving of ₹11,82,50.97 lakh in the Revenue section of the *charged* appropriation, the amount surrendered was ₹4,01.72 lakh (less than one *per cent* of the saving).

## GRANT NO.29 – DEBT SERVICING – contd.

(iii) An ‘Error in Budget’ was noticed in the Revenue section of the voted grant under ‘Interest Payments – Other Miscellaneous Deposits – Debt Servicing’ (₹88.36 lakh). In the Supplementary provision (Third and Final Instalment) for payment of interest on delayed refunds of Sales Tax instead of Major Head – 2040 – Taxes on Sales, Trade etc.

(iv) Funds (₹10.00 lakh) were provided for payment of interest on compensation bonds erroneously under 2049-01-200-6-05 instead of 2075 – Miscellaneous General Services – 800 – Other Expenses contrary to the instruction contained in Note (i) below 2049 – Interest Payment in the List of Major and Minor Heads.

(v) In the Capital section of the *charged* appropriation, expenditure exceeded the provision by ₹1,61,41,83,927/- which requires regularization.

(vi) As against the excess of ₹1,61,41.84 lakh in the Capital section of the *charged* appropriation, the amount surrendered was ₹0.81 lakh.

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

| <i>Head</i>                                                                                                                                                      | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
|                                                                                                                                                                  | <i>(In lakhs of rupees)</i>    |                               |                                  |
| (1) <b>2048 APPROPRIATION FOR<br/>REDUCTION OR<br/>AVOIDANCE OF DEBT</b>                                                                                         |                                |                               |                                  |
| <b>101 Sinking Funds</b>                                                                                                                                         |                                |                               |                                  |
| 4 Consolidated Sinking Fund                                                                                                                                      | 5,35,00.00                     | ...                           | (-) 5,35,00.00                   |
| Reasons for saving under ‘Contribution to Consolidated Sinking Fund – Debt Servicing’ (₹5,35,00.00 lakh – entire provision) have not been intimated (July 2017). |                                |                               |                                  |
| (2) <b>2049 INTEREST PAYMENTS</b>                                                                                                                                |                                |                               |                                  |
| <b>01 Interest on Internal Debt</b>                                                                                                                              |                                |                               |                                  |
| <b>101 Interest on Market Loans</b>                                                                                                                              |                                |                               |                                  |
| 3 Interest on Current Loans                                                                                                                                      | 48,14,99.00                    | 43,30,09.10                   | (-) 4,84,89.90                   |

a) Saving under ‘New Loans of 2015-16 – Debt Servicing’ (₹1,92,39.00 lakh) due to repetitive provision of funds for the Debt Servicing of 16 Loans of 2013-14 under this head and also under the distinct line items. However, the expenditure on Debt Servicing of this Loan was booked against distinct line items.

## GRANT NO.29 – DEBT SERVICING – contd.

b) Saving under ‘New Loans of 2016-17 – Debt Servicing’ (₹2,92,50.00 lakh – entire provision) was due to non-availment of Open Market Borrowings in the first half of the financial year 2016-17.

| <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>200 Interest on Other Internal Debts</b> |                                |                               |                                  |
| 6 Interest on Compensation Bonds                | 10.00                          | ...                           | (-) 10.00                        |

Reasons for saving under ‘Interest on Bond Issued under Urban Land Ceiling Act – Debt Servicing’ (₹10.00 lakh – entire provision) have not been intimated (July 2017). Saving occurred under this head during 2015-16 and 2014-15 also. Please refer to para (iv) of Notes and Comments.

|     |                                                           |            |            |              |
|-----|-----------------------------------------------------------|------------|------------|--------------|
| (4) | <b>03 Interest on Small Savings, Provident Funds etc.</b> |            |            |              |
|     | <b>108 Interest on Insurance and Pension Fund</b>         |            |            |              |
|     | 1 State Government Insurance Funds                        | 8,09,63.00 | 7,28,02.65 | (-) 81,60.35 |

Reasons for saving under ‘State Life Insurance Fund – Debt Servicing’ (₹79,30.19 lakh) and ‘Motor Insurance Fund – Debt Servicing’ (₹2,24.29 lakh) have not been intimated (July 2017).

|     |                                                                     |            |          |              |
|-----|---------------------------------------------------------------------|------------|----------|--------------|
| (5) | <b>04 Interest on Loans and Advances from Central Government</b>    |            |          |              |
|     | <b>101 Interest on Loans for State/Union Territory Plan Schemes</b> |            |          |              |
|     | 02 Back to Back External Loans                                      | 1,50,00.00 | 76,03.61 | (-) 73,96.39 |

Saving under ‘Debt Servicing’ (₹79,31.21 lakh) was partly offset by an excess (₹5,34.83 lakh) under ‘Commitment Charges’ due to expenditure under these heads are being reflected in Reserve Bank of India books which were accounted subsequently in Government accounts. Saving occurred under this head during 2015-16 and 2014-15 also.

## GRANT NO.29 – DEBT SERVICING – contd.

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

|     | <i>Head</i>                                                                                                                                  | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
|     |                                                                                                                                              | <i>(In lakhs of rupees)</i>    |                               |                                  |
| (1) | <b>2049 INTEREST PAYMENTS</b>                                                                                                                |                                |                               |                                  |
|     | <b>01 Interest on Internal Debt</b>                                                                                                          |                                |                               |                                  |
|     | <b>305 Management of Debt</b>                                                                                                                |                                |                               |                                  |
|     | 01 Expenditure Incurred in<br>Connection with the Issue of New<br>Loans and Sale of Securities Held<br>in Cash Balance Investment<br>Account | 2,60.00                        | 4,28.70                       | (+ ) 1,68.70                     |
|     | Reasons for excess under 'Debt Servicing' (₹1,68.70 lakh) have not been intimated (July 2017).                                               |                                |                               |                                  |
| (2) | 02 Commission Charges Payable to<br>the R.B.I towards Management of<br>the State Debt                                                        | 18,13.00                       | 25,92.65                      | (+ ) 7,79.65                     |
|     | Reasons for excess under 'Debt Servicing' (₹7,79.65 lakh) have not been intimated (July 2017).                                               |                                |                               |                                  |
| (3) | <b>03 Interest on Small Savings,<br/>        Provident Funds etc.</b>                                                                        |                                |                               |                                  |
|     | <b>104 Interest on State Provident<br/>        Funds</b>                                                                                     |                                |                               |                                  |
|     | 1 General Provident Fund                                                                                                                     | 9,78,15.00                     | 9,81,46.87                    | (+ ) 3,31.87                     |

Excess under 'Debt Servicing' (₹3,31.87 lakh) is due to adjustment of interest amount on the deposits maintained in the Subscribers account.

(ix) Excess in the Capital section of the *charged* appropriation occurred mainly under:

|     |                                                                    |            |            |                 |
|-----|--------------------------------------------------------------------|------------|------------|-----------------|
| (1) | <b>6004 LOANS AND ADVANCES<br/>FROM CENTRAL<br/>GOVERNMENT</b>     |            |            |                 |
|     | <b>02 Loans for State/Union Territory<br/>        Plan Schemes</b> |            |            |                 |
|     | <b>101 Block Loans</b>                                             |            |            |                 |
|     | 03 Additional Plan Assistance (Back<br>to Back External Loans)     | 3,00,00.00 | 4,64,14.98 | (+ ) 1,64,14.98 |

Excess under 'Debt Servicing' (₹1,64,14.98 lakh) is due to the debits under the head are accounted as per the transactions reflected in the books of Reserve Bank of India.

## GRANT NO.29 – DEBT SERVICING – conold.

(x) Saving in Capital section of the *charged* appropriation occurred mainly under:

|     | <i>Head</i>                                           | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-------------------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
|     |                                                       | <i>(In lakhs of rupees)</i>    |                               |                                  |
| (1) | <b>6003 INTERNAL DEBT OF THE<br/>STATE GOVERNMENT</b> |                                |                               |                                  |
|     | <b>101 Market Loans</b>                               |                                |                               |                                  |
|     | 2 Market Loans Not bearing Interest                   | 17.00                          | ...                           | (-) 17.00                        |

Reasons for final saving under ‘Debt Servicing’ (₹17.00 lakh – entire provision) have not been intimated (July 2017).

### (xi) CONSOLIDATED SINKING FUND (CSF)

The Working Group of RBI has recommended that there is a necessity for States to build up a minimum Consolidated Sinking Fund corpus of three to five *per cent* of State Liabilities within the next five years and thereafter maintain it on a rolling basis. Accordingly, during 2012-13 the State Government has set up a Consolidated Sinking Fund under Public Account ‘8222 – Sinking Fund Appropriation for Reduction or Avoidance of Debt –Sinking Funds – Sinking Funds for amortization of loan’ by appropriating funds (₹10,00,00.00 lakh) under this Grant.

As on 31 March 2017, balance under CSF stood at ₹20,70,00,00 lakh – (Cr) under ‘8222 – Sinking Fund – Appropriation for Reduction or Avoidance of Debt – Sinking Funds – Sinking Funds for Amortization of Loan’.

During 2016-17, there is no transaction under this fund. The book value of investments held under ‘Sinking Fund Investment Account’ being administered by the Reserve Bank of India, stood at ₹20,69,74.32 lakh as on 31 March 2017. Further, there is also an amount of ₹15.00 lakh (cr.) under Investment Account (under reconciliation).

Interest accrued on ‘Sinking Fund Investment’, are reinvested by the Reserve Bank of India. Relevant details of investment from ‘Consolidated Sinking Fund’ are furnished in the Statement No. 22 of Finance Accounts 2016-17.

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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 Grant or Appropriation	Provision (including Supplementary)		Actuals		Actuals compared with the Provision			
	Revenue	Capital	Revenue	Capital	More (+) / Less (–)			
					Revenue	Capital		
(In thousands of rupees)								
1 Agriculture and Horticulture	22,29,00	...	22,64,00	4,38,88	(+)	35,00	(+)	4,38,88
2 Animal Husbandry and Fisheries	16,60,77	...	15,60,80	...	(–)	99,97		...
3 Finance	24,51,00	...	25,95,49	...	(+)	1,44,49		...
4 Department of Personnel and Administrative Reforms	50,00	...	30,98	...	(–)	19,02		...
	...	...	38	...	(+)	38		...
5 Home and Transport	1,01,00	...	3,20,13	...	(+)	2,19,13		...
6 Infrastructure Development	...	6,17,73,00	...	...		...	(–)	6,17,73,00
7 Rural Development and Panchayat Raj	3,40,05,13	...	8,08,78,40	1,03	(+)	4,68,73,27	(+)	1,03
8 Forest, Ecology and Environment	6,12,91,24	...	1,36,22,75	8	(–)	4,76,68,49	(+)	8
9 Co-operation	23,17	...	23,71	...	(+)	54		...
10 Social Welfare	3,08,75,96	...	1,01,29,83	57,23	(–)	2,07,46,13	(+)	57,23
11 Women and Child Development	18,86,77	...	18,51,82	...	(–)	34,95		...
12 Information, Tourism and Youth Services	1,02,17	...	2,07,69	19	(+)	1,05,52	(+)	19
13 Food and Civil Supplies	90,00	...	7	15,77	(–)	89,93	(+)	15,77
14 Revenue	15,47,98,00	...	14,12,80,25	...	(–)	1,35,17,75		...
16 Housing	50,00	...	...	56,37	(–)	50,00	(+)	56,37

APPENDIX

GRANTWISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE

Number and Name of Grant or Appropriation	Provision (including Supplementary)		Actuals		Actuals compared with the Provision			
	Revenue	Capital	Revenue	Capital	More (+) / Less (-)			
					Revenue	Capital		
(In thousands of rupees)								
17 Education	20,07,01,01	...	6,74,81,40	11	(-)	13,32,19,61	(+)	11
18 Commerce and Industries	35,18,75	...	59,19,29	...	(+)	24,00,54		...
19 Urban Development	1,50,00	20,62,40,00	15	...	(-)	1,49,85	(-)	20,62,40,00
20 Public Works	4,95,33,00	10,54,40,00	2,45,91	1,80,42,73	(-)	4,92,87,09	(-)	8,73,97,27
21 Water Resources	15,29,10	1,35,00	3,97,30	1,33	(-)	11,31,80	(-)	1,33,67
22 Health and Family Welfare	4,08,73,68	...	24,85,93	...	(-)	3,83,87,75		...
23 Labour	3,14,08	...	5,41,31	...	(+)	2,27,23		...
24 Energy	...	...	...	...		...	(-)	8,00,00,00
25 Kannada and Culture	69,29	...	19,86	...	(-)	49,43		...
26 Planning, Statistics, Science and Technology	3,99,80	...	4,01,41	...	(+)	1,61		...
27 Law	...	...	1,73	...	(+)	1,73		...
29 Debt Servicing	...	...	1,10,47,50	...	(+)	1,10,47,50		...
Total (Voted)	58,67,02,92	45,35,88,00	33,22,60,21	1,86,13,72	(-)	25,44,42,71	(-)	43,49,74,28
Total (Charged)	...	...	1,10,47,88	...	(+)	1,10,47,88		...
GRAND TOTAL	58,67,02,92	45,35,88,00	34,33,08,09	1,86,13,72	(-)	24,33,94,83	(-)	43,49,74,28

Note:- Estimated recoveries and compared with actual amount may please be read with Para (4) and (5) below Summary of Appropriation Accounts.

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