



सत्यमेव जयते

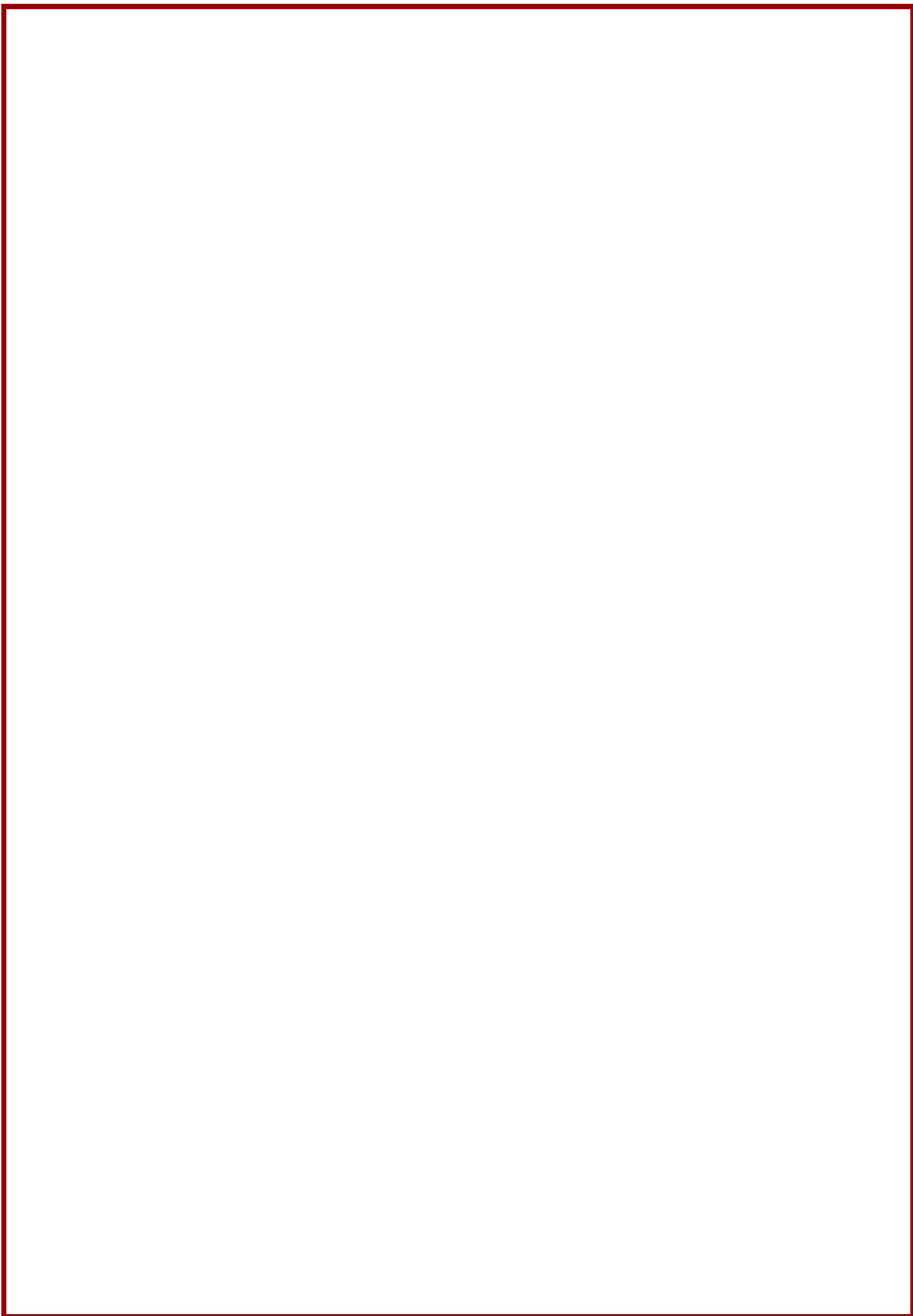
APPROPRIATION ACCOUNTS 2019 – 20



लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest



GOVERNMENT OF KARNATAKA





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GOVERNMENT OF KARNATAKA

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INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Karnataka for the year 2019–20 presents the accounts of sums expended in the year ended 31 March 2020, 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 Sub-heads for comments and for detailed comments in the Appropriation Accounts are given in the table below.

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

INTRODUCTORY TO APPROPRIATION ACCOUNTS

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

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

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

INTRODUCTORY TO APPROPRIATION ACCOUNTS

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

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

Annexure-A

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

Annexure-B

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

INTRODUCTORY TO APPROPRIATION ACCOUNTS

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

During 2019-20, expenditure initially met out of release of additional funds through Executive Orders and later regularized in the Supplementary Provision for Grants, have been disclosed in Notes and Comments to the respective Grants.

SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>	<i>Amount of grant or appropriation ⁽¹⁾</i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>				
1	2	3	4	5
1 Agriculture and Horticulture				
Revenue Voted	86,86,40,07	75,07,84,58	11,78,55,49	
Capital Voted	4,98,05,03	69,45,58	4,28,59,45	
2 Animal Husbandry and Fisheries				
Revenue Voted	28,80,24,95	27,10,87,04	1,69,37,91	
Capital Voted	2,04,77,26	1,86,51,10	18,26,16	
3 Finance				
Revenue Voted	2,90,97,75,14	2,27,74,49,63	63,23,25,51	
Charged	6,68,00	58	6,67,42	
Capital Voted	1,26,06,00	1,06,74,01	19,31,99	
4 Department of Personnel and Administrative Reforms				
Revenue Voted	10,78,22,94	9,73,93,78	1,04,29,16	
Charged	1,67,75,87	1,11,23,47	56,52,40	
Capital Voted	14,62,00	8,49,62	6,12,38	
5 Home and Transport				
Revenue Voted	78,93,47,48	73,17,21,51	5,76,25,97	
Charged	81,40,00	81,38,26	1,74	
Capital Voted	8,79,58,00	7,78,34,47	1,01,23,53	
Charged	3,08,00	3,07,83	17	
6 Infrastructure Development				
Revenue Voted	31,29,00	31,14,34	14,66	
Capital Voted	5,94,27,59	5,52,71,17	41,56,42	
7 Rural Development and Panchayat Raj				
Revenue Voted	1,12,15,28,63	97,43,27,27	14,72,01,36	
Capital Voted	57,09,08,98	44,85,69,44	12,23,39,54	
8 Forest, Ecology and Environment				
Revenue Voted	18,31,85,06	17,45,42,22	86,42,84	
Charged	20,15,00	33,89	19,81,11	
Capital Voted	1,16,96,00	66,61,19	50,34,81	

SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>	<i>Amount of grant or appropriation⁽¹⁾</i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>				
1	2	3	4	5
9 Co-operation				
Revenue Voted	78,31,75,50	65,32,03,80	12,99,71,70	
Capital Voted	1,29,98,00	1,26,90,04	3,07,96	
10 Social Welfare				
Revenue Voted	85,35,99,21	73,84,92,46	11,51,06,75	
Capital Voted	30,33,98,18	27,83,45,12	2,50,53,06	
11 Women and Child Development				
Revenue Voted	53,55,22,85	46,44,68,96	7,10,53,89	
Capital Voted	94,36,40	79,78,42	14,57,98	
12 Information, Tourism and Youth Services				
Revenue Voted	4,94,96,21	4,52,46,47	42,49,74	
Capital Voted	4,62,50,33	3,36,13,80	1,26,36,53	
13 Food and Civil Supplies				
Revenue Voted	40,02,26,57	39,09,46,09	92,80,48	
Capital Voted	1,33,00	1,33,00	...	
14 Revenue				
Revenue Voted	1,79,57,47,20	1,75,54,41,11	4,03,06,09	
Capital Voted	1,87,84,00	1,12,38,42	75,45,58	
Charged	5,00,00	95,70	4,04,30	
15 Information Technology				
Revenue Voted	1,94,40,91	1,27,83,99	66,56,92	
Capital Voted	1,60,00	1,60,00	...	
16 Housing				
Revenue Voted	35,65,51,39	30,97,88,74	4,67,62,65	
Charged	70,12,00	70,12,00	...	
Capital Charged	1,59,07,00	1,59,04,47	2,53	
17 Education				
Revenue Voted	2,75,69,60,27	2,69,44,59,78	6,25,00,49	
Capital Voted	12,28,25,60	11,04,85,30	1,23,40,30	
18 Commerce and Industries				
Revenue Voted	13,02,78,97	10,63,13,67	2,39,65,30	
Capital Voted	11,13,76,70	6,97,59,17	4,16,17,53	

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	99,78,06,97	90,37,87,93	9,40,19,04	
Charged	6,75,91,00	...	6,75,91,00	
Capital Voted	88,06,57,17	54,25,80,15	33,80,77,02	
20 Public Works				
Revenue Voted	32,36,00,00	26,39,31,53	5,96,68,47	
Charged	39,81,00	12,00,16	27,80,84	
Capital Voted	83,07,60,49	69,19,11,57	13,88,48,92	
Charged	14,50,00	14,50,00	...	
21 Water Resources				
Revenue Voted	10,90,40,18	7,99,87,43	2,90,52,75	
Charged	14,98,19,00	13,17,18,61	1,81,00,39	
Capital Voted	1,34,02,32,38	1,22,91,47,54	11,10,84,84	
Charged	10,17,63,00	10,17,26,50	36,50	
22 Health and Family Welfare				
Revenue Voted	87,56,78,98	80,00,79,06	7,55,99,92	
Capital Voted	10,72,34,89	8,21,97,98	2,50,36,91	
23 Labour and Skill Development				
Revenue Voted	13,91,21,71	11,68,30,29	2,22,91,42	
Capital Voted	2,52,54,00	1,98,92,04	53,61,96	
24 Energy				
Revenue Voted	1,22,90,49,67	1,22,84,50,38	5,99,29	
Charged	4,71,00	4,71,00	...	
Capital Voted	33,58,35,00	33,58,35,00	...	
25 Kannada and Culture				
Revenue Voted	2,33,47,50	2,04,93,31	28,54,19	
Capital Voted	1,29,70,00	49,42,75	80,27,25	
26 Planning, Statistics, Science and Technology				
Revenue Voted	3,94,73,15	3,11,40,48	83,32,67	
Capital Voted	19,01,11,79	12,53,14,05	6,47,97,74	

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	10,21,50,36	9,59,83,16	61,67,20	
	<i>Charged</i>	<i>2,56,44,69</i>	<i>2,10,27,63</i>	<i>46,17,06</i>	
Capital	Voted	22,00,00	22,00,00	...	
28 Parliamentary Affairs and Legislation					
Revenue	Voted	1,76,05,63	1,61,59,16	14,46,47	
	<i>Charged</i>	<i>2,97,20</i>	<i>2,02,64</i>	<i>94,56</i>	
29 Debt Servicing					
Revenue	<i>Charged</i>	<i>1,97,63,54,38</i>	<i>1,88,69,42,05</i>	<i>8,94,12,33</i>	
Capital	<i>Charged</i>	<i>1,02,74,85,00</i>	<i>1,01,81,79,13</i>	<i>93,05,87</i>	
REVENUE	VOTED	17,80,93,26,50	16,00,84,08,17	1,80,09,18,33	...
	CHARGED	2,25,87,69,14	2,06,78,70,29	19,08,98,85	...
CAPITAL	VOTED	5,16,49,58,79	4,18,38,80,93	98,10,77,86	...
	CHARGED	1,14,74,13,00	1,13,76,63,63	97,49,37	...
TOTAL	VOTED	22,97,42,85,29	20,19,22,89,10	2,78,19,96,19	...
	CHARGED	3,40,61,82,14	3,20,55,33,92	20,06,48,22	...
GRAND TOTAL		26,38,04,67,43	23,39,78,23,02	2,98,26,44,41	...

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

SUMMARY OF APPROPRIATION ACCOUNTS

- 1) Government of Karnataka has enacted the Karnataka Fiscal Responsibility (Amendment) Act, 2014 to include borrowings by the Public Sector Undertakings and the Special Purpose Vehicles and other equivalent instruments where the principal and / or interest are to be serviced out of the State Budget. As per clarification issued by the Government vide their letter dated 30.07.2014, the classification of both repayment of principal and payment of interest as *charged* expenditure which justifies the amendments to Article 202 (3) (c) of the Constitution. Further, the repayment of principal shall be made under Capital Section while the payment of interest shall be under Revenue Section.
- 2) The Provision made through Supplementary Estimates include funds to cover additional funds released (₹35,18,84.33 lakh) across 19 grants under Revenue/Capital Section through 78 Executive Orders (this is only illustrative) to meet the expenditure not covered initially in the Budget, details of which are furnished under the Notes and Comments below the relevant Grant Account.
- 3) The expenditure figures shown against each of the Grant or Appropriation do not include recoveries adjusted in the accounts in reduction of expenditure, as the Grants or Appropriations are approved by the State Legislature for gross amounts required for expenditure. The net expenditure figures are shown in the Finance Accounts. The reconciliation of the net expenditure under Finance Accounts with those under Appropriation Accounts is indicated at Para (6) below.

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

Sl. No.	Type of Grant	Nature of transaction	Estimated Amount	Actual Amount
			(₹ in lakh)	
(a)	Revenue Voted	To adjust Revenue Expenditure initially booked against the provision of funds under Consolidated Fund of the State and shown as met out of Reserve Funds/Deposit Accounts under Public Accounts of the State.	6,40,76.00	69,76.64
(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.	35,47,68.00	33,94,39.92
(c)	Revenue Voted	For adjustment of unspent balances under Deposit Accounts of Panchayat Raj Institutions.	17,32,58.00	17,32,63.48
(d)	Revenue Voted	For adjustment of payment of compensation under 'The Karnataka Guarantee of Services to Citizens Act, 2011.	9,50.00	0.28
(e)	Revenue Voted	For adjustment of Suspense transactions (Stock and Works Advances) within the Public Works and Water Resource Departments.	11,05.00	0.55
	Capital Voted		72.00	...
(f)	Revenue Voted	Recovery adjusted in lieu of devolution from State Finance Commission <i>not intended</i> for booking any expenditure, but as a budgetary exercise and balancing act of the budget.	13,49.00	...
(g)	Revenue Voted	Other transactions such as write back of lapsed cheques, undisbursed Social Welfare Pensions, refund of unspent grants of the earlier years recoveries etc., adjusted in the accounts as reduction of expenditure	...	47,02,91.26
	Revenue Charged		...	5.96
	Capital Voted		...	40,80.38
	Capital Charged		...	1,33.52

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 estimates which are shown separately in the 'Appendix'.

6) The reconciliation between the total expenditure according to the Appropriation Accounts for 2019-20 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	2,06,78,70,29	1,13,76,63,63	16,00,84,08,17	4,18,38,80,93
Deduct – Total of recoveries*	5,96	1,33,52	65,05,32,21	34,35,20,30
Net total expenditure as shown in Statement No.11 of the Finance Accounts	2,06,78,64,33	1,13,75,30,11 [@]	15,35,78,75,96	3,84,03,60,63 [@]

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

(@) Differs from Statement No.11 by ₹6,40 thousand due to adoption of RBI Balances by clearing under Voted category in the books of Principal Accountant General (A&E), Karnataka, Bengaluru

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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 2020 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

The treasuries, offices and/or departments functioning under the control of the Government of Karnataka are primarily responsible for the preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for preparation of accounts is discharged through the office of the Principal Accountant General (Accounts and Entitlement), Karnataka. The audit of these accounts is independently conducted through the Office of the Principal Accountant General (Audit-I), 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 2020 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Karnataka being presented separately for the year ended 31 March 2020.

**Emphasis of Matter:**

I want to draw attention to the variations (11 *per cent*) between the total grant or appropriation and expenditure incurred, leading to a saving of ₹29,826.44 crore under 29 grants/appropriations. The reasons for 46 *per cent* of the above saving amount were not furnished in the Appropriation Accounts. Further, in respect of 23 grants, Supplementary Provision of ₹412.10 crore proved unnecessary as the expenditure fell short by 24 *per cent* over the original provision.

The audit observation on the above issue has been detailed in the State Finances Audit Report for the year ended March 2020.



(Girish Chandra Murmu)

Comptroller and Auditor General of India

**Date: 11 FEB 2021**

**Place: New Delhi**



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

**(ALL VOTED)**

|                                                                |             | <i>Total grant</i>              | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------------------|-------------|---------------------------------|-------------------------------|----------------------------------|
|                                                                |             | <i>(In thousands of rupees)</i> |                               |                                  |
| <b>MAJOR HEADS:</b>                                            |             |                                 |                               |                                  |
| <b>2013 COUNCIL OF MINISTERS</b>                               |             |                                 |                               |                                  |
| <b>2401 CROP HUSBANDRY</b>                                     |             |                                 |                               |                                  |
| <b>2402 SOIL AND WATER<br/>CONSERVATION</b>                    |             |                                 |                               |                                  |
| <b>2406 FORESTRY AND WILD LIFE</b>                             |             |                                 |                               |                                  |
| <b>2415 AGRICULTURAL RESEARCH AND<br/>EDUCATION</b>            |             |                                 |                               |                                  |
| <b>2425 CO-OPERATION</b>                                       |             |                                 |                               |                                  |
| <b>2851 VILLAGE AND SMALL<br/>INDUSTRIES</b>                   |             |                                 |                               |                                  |
| <b>2852 INDUSTRIES</b>                                         |             |                                 |                               |                                  |
| <b>4401 CAPITAL OUTLAY ON<br/>CROP HUSBANDRY</b>               |             |                                 |                               |                                  |
| <b>4402 CAPITAL OUTLAY ON SOIL AND<br/>WATER CONSERVATION</b>  |             |                                 |                               |                                  |
| <b>4851 CAPITAL OUTLAY ON VILLAGE<br/>AND SMALL INDUSTRIES</b> |             |                                 |                               |                                  |
| <br><b>Revenue –</b>                                           |             |                                 |                               |                                  |
| <b>Voted –</b>                                                 |             |                                 |                               |                                  |
| Original                                                       | 65,44,05,59 | 86,86,40,07                     | 75,07,84,58                   | (-) 11,78,55,49                  |
| Supplementary                                                  | 21,42,34,48 |                                 |                               |                                  |
| Amount surrendered during the<br>year (March 2020) |  |  |  |  | 9,35,53,37 |
| <br><b>Capital –</b>                                           |             |                                 |                               |                                  |
| <b>Voted –</b>                                                 |             |                                 |                               |                                  |
| Original                                                       | 4,97,74,60  | 4,98,05,03                      | 69,45,58                      | (-) 4,28,59,45                   |
| Supplementary                                                  | 30,43       |                                 |                               |                                  |
| Amount surrendered during the<br>year (March 2020) |  |  |  |  | 4,24,77,92 |

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

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section ₹3,26,31.90 lakh initially met through the additional releases by six executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹11,78,55.49 lakh in the Revenue Section, the amount surrendered was ₹9,35,53.37 lakh (about 79 per cent of the saving).

(iii) As against a saving of ₹4,28,59.45 lakh in the Capital Section, the amount surrendered was ₹4,24,77.92 lakh (about 99 per cent of the saving).

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

| <i>Head</i>                    | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|--------------------------------|--------------------|-----------------------------|------------------------------|
|                                |                    | <i>(In lakhs of rupees)</i> |                              |
| (1) <b>2401 CROP HUSBANDRY</b> |                    |                             |                              |
| <b>102 Food Grain Crops</b>    |                    |                             |                              |
| 28 Other Agricultural Schemes  |                    |                             |                              |
| O     2,41,19.00               | 86,81.31           | 86,71.31                    | (-) 10.00                    |
| R   (-) 1,54,37.69             |                    |                             |                              |

(a) Additional funds under ‘Financial Assistance / Relief’ (₹80.00 lakh) were provided through reappropriation for payment of pending bills towards compensation to Families of farmers who committed suicide.

(b) Saving under ‘Other Expenses’ (₹1,54,58.63 lakh) were partly reappropriated to other heads (₹4,36.23 lakh) for payment of state’s share of insurance premium amount to insurance companies and partly surrendered (₹1,50,22.40 lakh) due to non implementation of new projects announced in Budget.

(c) Saving under ‘Grants-in-Aid – General’ (₹48.26 lakh) was surrendered, without giving specific reasons.

|                                                                  |     |     |     |
|------------------------------------------------------------------|-----|-----|-----|
| (2)    29 Revolving Fund for Minimum Support Price of Agro Crops |     |     |     |
| O     5,00,00.00                                                 | ... | ... | ... |
| R   (-) 5,00,00.00                                               |     |     |     |

Saving under ‘Other Expenses’ (₹3,95,00.00 lakh – entire provision), ‘Schedule Caste Sub Plan’ (₹75,00.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹30,00.00 lakh – entire provision)

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

due to non implementation of new projects / programmes announced in the Budget in the current financial year, was surrendered.

|     |                                           | <i>Head</i>         | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-------------------------------------------|---------------------|--------------------|-------------------------------|----------------------------------|
|     |                                           |                     |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (3) | <b>104 Agricultural Farms</b>             |                     |                    |                               |                                  |
|     | 12 Organic Farming and Millets Programmes |                     |                    |                               |                                  |
|     |                                           | O      97,00.00     | 70,27.79           | 69,66.06                      | (-) 61.73                        |
|     |                                           | R      (-) 26,72.21 |                    |                               |                                  |

(a) Saving under ‘Other Expenses’ (₹25,99.75 lakh) was partly reappropriated to other heads (₹8,67.39 lakh) due to non impementation of Zero Capital Investment in organic farming due to scanty rainfall and due to non-receipt of proposals in harvesting organic farming and millets and partly surrendered (₹17,32.36 lakh) without giving specific reasons.

(b) Saving under ‘Subsidies’ (₹72.46 lakh) surrendered, without giving specific reasons.

(c) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹33.91 lakh) and ‘Tribal Sub Plan’ (₹24.92 lakh) have not been intimated (August 2020).

(4) **119 Horticulture and Vegetable Crops**

1 Development of Fruits and Vegetables

|   |              |            |     |                |
|---|--------------|------------|-----|----------------|
| O | 1,50,00.00   | 1,30,00.00 | ... | (-) 1,30,00.00 |
| R | (-) 20,00.00 |            |     |                |

(a) Saving under ‘Schedule Caste Sub Plan’ (₹15,00.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹5,00.00 lakh – entire provision) was surrendered, without giving specific reasons.

(b) Reasons for saving under ‘Assistance to Fruit Crops Farmers – Financial Assistance / Relief’ (₹1,30,00.00 lakh) have not been intimated (August 2020).

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

6 Zilla Panchayats (Agriculture) – CSS / CPS

|   |             |     |     |     |
|---|-------------|-----|-----|-----|
| O | 6,87.00     | ... | ... | ... |
| R | (-) 6,87.00 |     |     |     |

Saving under ‘Oil Seeds Production Programme – Lumpsum – ZP’ (₹6,87.00 lakh – entire provision) due to non approval of action plan by the Central Government, was surrendered.

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

| <i>Head</i>                      | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|----------------------------------|--------------------|-----------------------------|------------------------------|
|                                  |                    | <i>(In lakhs of rupees)</i> |                              |
| (6) <b>800 Other Expenditure</b> |                    |                             |                              |
| 1 Agriculture Department         |                    |                             |                              |
| O                                | 5,27,94.00         |                             |                              |
| S                                | 18,31,61.16        |                             |                              |
| R                                | (-) 3,29,02.92     | 20,30,52.24                 | 20,18,30.64                  |
|                                  |                    |                             | (-) 12,21.60                 |

(a) Funds under ‘Pradhan Mantri Kisan Samman Yojane – Financial Assistance / Relief’ (₹15,00,00.00 lakh) provided through Contingency Fund later recouped through Supplementary Provision (Second Instalment) towards implementation of Pradhan Mantri Kisan Samman Yojane Scheme for providing financial assistance to the eligible farmers proved excessive, in view of saving (₹13,01.72 lakh) was surrendered, without giving specific reasons.

(b) (i) Additional funds under ‘National Mission on Agricultural Extension and Training – Other Expenses’ (₹20,76.89 lakh) provided partly through Supplementary Provision (Second Instalment) (₹5,20.81 lakh) and partly through re-appropriation (₹15,56.08 lakh) towards State Share of funds under Centrally assisted National Mission on Agriculture Extension and Training Scheme proved excessive, in view of saving (₹4,44.48 lakh), reasons for which have not been intimated (August 2020).

(ii) Additional funds under ‘Subsidies’ (₹1,42,95.97 lakh) provided through Supplementary Provision (Second, Third and Final Instalment) towards State Share of amount under Central assisted National Mission on Agricultural Extension and Training (NMAET-SMAM) Scheme proved excessive, in view of saving (₹12,28.28 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 and 2017-18 also.

(iii) Additional funds under ‘Tribal Sub Plan’ (₹19,66.95 lakh) provided through Supplementary Provision (Second, Third and Final Instalment) towards State Share of funds under Central assisted National Mission on Agricultural Extension and Training (NMAET-SMAM) Scheme proved excessive, in view of saving (₹1,71.97 lakh), reasons for which have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(iv) Additional funds under ‘Schedule Caste Sub Plan’ (₹21,27.43 lakh) provided through Supplementary Provision (Second, Third and Final Instalment) towards State Share of funds under

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

Central assisted National Mission on Agricultural Extension and Training (NMAET-SMAM) Scheme proved excessive, in view of saving (₹80.76 lakh), reasons for which have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

(c) (i) Additional funds under ‘Rashtriya Krishi Vikas Yojane – RKVY – Other Expenses (₹9,07.00 lakh) provided through Supplementary Provision (Third and Final Instalment) towards State Share of funds under Rashtriya Krishi Vikas Yojane – RKVY proved excessive, in view of saving (₹8,71.88 lakh) surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 and 2017-18 also.

(ii) Additional funds under ‘Grants-in-Aid-General’ (₹77,17.00 lakh) provided through Supplementary Provision (Third and Final Instalment) towards State Share of funds under Rashtriya Krishi Vikas Yojane – RKVY proved excessive, in view of saving (₹36,20.07 lakh) surrendered, without giving specific reasons.

(iii) Additional funds under ‘Subsidies’ (₹27,33.00 lakh) provided through Supplementary Provision (Third and Final Instalment) towards State Share of funds under Rashtriya Krishi Vikas Yojane – RKVY proved excessive, in view of saving (₹13,49.05 lakh) surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 and 2017-18 also.

(iv) Funds under ‘Transport Expenses’ (₹4,00.00 lakh) provided through Supplementary Provision (Third and Final Instalment) towards State Share of funds under Rashtriya Krishi Vikas Yojane – RKVY proved excessive, in view of saving (₹4,00.00 lakh – entire provision) surrendered, without giving specific reasons.

(v) Additional Funds under ‘Schedule Caste Sub Plan’ (₹9,27.00 lakh) provided through Supplementary Provision (Third and Final Instalment) towards State Share of funds under Rashtriya Krishi Vikas Yojane – RKVY proved excessive, in view of final saving (₹3,80.51 lakh), reasons for which have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

(vi) Additional Funds under ‘Tribal Sub Plan’ (₹3,42.00 lakh) provided through Supplementary Provision (Third and Final Instalment) towards State Share of funds under Rashtriya Krishi Vikas Yojane – RKVY proved excessive, in view of final saving (₹1,43.89 lakh), reasons for which have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

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

(d) Additional funds under ‘Vacant Post Provision – Salaries’ (₹12,24.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) for salaries on account of shortfall observed due to filling against vacant posts, drawal of salary/arrears of previous years in the current year etc., The entire provision ₹16,88.00 lakh was reappropriated to other salary heads.

(e) Saving under ‘Additional Provision for Salaries – Pay Commission – Salaries’ (₹2,40,00.00 lakh – entire provision) was partly reappropriated to other heads (₹2,10,31.26 lakh) and partly surrendered (₹29,68.74 lakh) under this head. Saving occurred under this head during 2018-19 and 2017-18 also.

| <i>Head</i>                                 | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|---------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                             |                    | <i>(In lakhs of rupees)</i> |                              |
| (7) <b>2402 SOIL AND WATER CONSERVATION</b> |                    |                             |                              |
| <b>102 Soil Conservation</b>                |                    |                             |                              |
| 28 Sujala Watershed Project-3 – EAP         |                    |                             |                              |
| O      50,00.00                             |                    |                             |                              |
| R     (-) 10,92.14                          | 39,07.86           | 39,07.85                    | (-) 0.01                     |

(a) Additional funds under ‘General Expenses’ (₹1,88.49 lakh) provided through reappropriation towards payment of pending bills in respect of World Bank Assistance KWDP-II (Sujala-III) Programme proved unnecessary, in view of saving (₹9,02.49 lakh) partly reappropriated to other heads (₹3,01.12 lakh) and partly surrendered (₹6,01.37 lakh) without giving specific reasons.

(b) Saving under ‘Grants-in-Aid – General’ (₹1,53.97 lakh) due to non-submission of bills in time, was reappropriated to other heads.

|                                                                                                                                      |          |          |              |
|--------------------------------------------------------------------------------------------------------------------------------------|----------|----------|--------------|
| (8) <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 | 41,10.00 | 29,12.09 | (-) 11,97.91 |

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

Expenditure under ‘Inter Account Transfers’ (₹29,12.09 lakh) depends on the actual collection of Market Fees, Licence Fee and the proceeds on maturity of Government Investments collected from the Sericulture Industries. Saving under ‘Inter Account Transfers’ (₹11,97.91 lakh) indicates that the actual receipts are less than the estimated fees which stood transferred from the Consolidated Fund of the State to the Karnataka Silk Worm Seed Cocoon and Silk Yarn Development and Price Stabilisation Fund under Public Account of the State.

| <i>Head</i>                          | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                      |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (9) <b>2852 INDUSTRIES</b>           |                    |                               |                                  |
| <b>08 Consumer Industries</b>        |                    |                               |                                  |
| <b>202 Textiles</b>                  |                    |                               |                                  |
| 1 Government Silk Filature, Kollegal |                    |                               |                                  |
| O                                    | 1,83.00            |                               |                                  |
| S                                    | 18.80              |                               |                                  |
| R                                    | (-) 23.62          | 1,78.18                       | 1,78.18                          |
|                                      |                    |                               | ...                              |

(a) Additional funds under ‘Management – Salaries’ (₹17.25 lakh) provided through reappropriation towards payment of salaries proved unnecessary, in view of saving (₹25.23 lakh) surrendered, without giving specific reasons.

(b) Additional funds under ‘Subsidiary Expenses’ (₹18.80 lakh) were provided through Supplementary Provision (Third and Final Instalment) towards payment of difference amount of 6<sup>th</sup> Pay Commission recommendation for employees of Government Silk Filature, Kollegal. Saving occurred under this head during 2018-19 and 2017-18 also.

|                                                         |           |         |         |          |
|---------------------------------------------------------|-----------|---------|---------|----------|
| (10)      3 Government Silk Filature,<br>Chamarajanagar |           |         |         |          |
| O                                                       | 1,27.00   |         |         |          |
| S                                                       | 30.19     |         |         |          |
| R                                                       | (-) 31.19 | 1,26.00 | 1,25.98 | (-) 0.02 |

Additional funds under ‘Subsidiary Expenses’ (₹30.19 lakh) provided through Supplementary Provision (Third Instalment) for payment of difference amount of 6<sup>th</sup> Pay Commission recommendation for employees of Government Silk Filature, Chamarajanagar proved excessive, in view of saving (₹17.74 lakh) due to non-receipt of bills in time, was surrendered. Saving occurred under this head during 2018-19 also.

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

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

| <i>Head</i>                             | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-----------------------------------------|--------------------|-----------------------------|------------------------------|
|                                         |                    | <i>(In lakhs of rupees)</i> |                              |
| (1) <b>2401 CROP HUSBANDRY</b>          |                    |                             |                              |
| <b>001 Direction and Administration</b> |                    |                             |                              |
| 1 Agriculture Department                |                    |                             |                              |
| O         79,94.29                      |                    |                             |                              |
| R         (+ 3,62.33                    | 83,56.62           | 82,85.71                    | (-) 70.91                    |

(a) (i) Additional funds under ‘Commissionerate of Agriculture – Salaries’ (₹6,71.48 lakh) provided through reappropriation towards payment of salaries on account of filling against vacant posts proved excessive, in view of saving (₹1,32.36 lakh) surrendered, without giving specific reasons.

(ii) Saving under ‘Telephone Charges’ (₹60.00 lakh) and ‘Transport Expenses’ (₹43.16 lakh) and ‘Building Expenses’ (₹21.12 lakh) was surrendered, without giving specific reasons.

(b) Reasons for saving under ‘Unspent SCSP – TSP amount as per the SCSP – TSP Act 2013 – Schedule Caste Sub Plan’ (₹44.96 lakh) and ‘Tribal Sub Plan’ (₹25.13 lakh) have not been intimated (August 2020).

|                               |            |            |              |
|-------------------------------|------------|------------|--------------|
| (2) <b>110 Crop Insurance</b> |            |            |              |
| 07 New Crop Insurance Scheme  |            |            |              |
| O         8,45,00.00          |            |            |              |
| S         39,74.00            |            |            |              |
| R         (+ 82,36.12         | 9,67,10.12 | 9,54,51.77 | (-) 12,58.35 |

(a) Additional funds under ‘Other Expenses’ (₹12,10.00 lakh) provided through reappropriation towards payment of Honorarium and Training Allowance to Crop Surveyors under Karnataka Raitha Suraksha Pradhan Mantri Fasal Bima Yojane proved excessive, in view of saving (₹1,91.73 lakh) surrendered, without giving specific reasons.

(b) Additional funds under ‘Subsidies’ (₹97,11.23 lakh) provided through reappropriation towards payment of premium towards State Share of Karnataka Raitha Suraksha Pradhana Mantri Fasal Bima Yojane to the Insurance Companies proved excessive, in view of saving (₹24,93.38 lakh) surrendered, without giving specific reasons.

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

(c) Additional funds under ‘Schedule Caste Sub Plan’ (₹28,28.00 lakh) provided through Supplementary Provision (Third and Final Instalment) towards State Share to pay premium for insurance companies for the season of Kharif, Rabi and Summer under Karnataka Raitha Suraksha Pradhan Mantri Fasal Bima Yojane proved excessive, in view of saving (₹64.20 lakh), reasons for which have not been intimated (August 2020).

(d) Additional funds under ‘Tribal Sub Plan’ (₹11,46.00 lakh) provided through Supplementary Provision (Third and Final Instalment) towards State Share to pay premium for insurance companies for the season of Kharif, Rabi and Summer under Karnataka Raitha Suraksha Pradhan Mantri Fasal Bima Yojane proved unnecessary, in view of saving (₹11,94.15 lakh), reasons for which have not been intimated (August 2020).

| <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>196 Assitance of Zilla Panchayats /<br/>District Level Panchayats</b> |                    |                                                          |                                  |
| 1 Zilla Panchayats                                                           |                    |                                                          |                                  |
| O           87,81.89                                                         |                    |                                                          |                                  |
| R       (+ 8,39.69                                                           | 96,21.58           | 95,73.07                                                 | (-) 48.51                        |

(a) Additional funds under ‘Block Grants – Bengaluru Urban’ (₹66.05 lakh), ‘Bengaluru Rural’ (₹21.10 lakh) and ‘Bidar’ (₹35.00 lakh) provided through reappropriation towards payment of salary proved unnecessary, in view of saving of the entire reappropriation, reasons for which have not been intimated (August 2020).

(b) Additional funds under ‘Kolar’ (₹27.42 lakh), ‘Shivamogga’ (₹54.01 lakh), ‘Tumakuru’ (₹42.12 lakh), ‘Mysuru’ (₹46.36 lakh), ‘Chikkamagaluru’ (₹48.60 lakh), ‘Mandya’ (₹46.41 lakh), ‘Kalaburgi’ (₹1,06.02 lakh), ‘Yadgir’ (₹43.48 lakh), ‘Bagalkot’ (₹26.47 lakh) and ‘Haveri’ (₹29.07 lakh) were provided through reappropriation towards payment of salaries.

(c) Additional funds under ‘Ballari’ (₹1,10.69 lakh) were provided through reappropriation towards payment of salary. There was a saving of ₹65.25 lakh under ‘Davangere’ District and the same amount was excess under ‘Ballari’ District as the Taluk Harapanahalli which was under Davangere District, now included under Ballari District.

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

(d) Additional funds under ‘Chitradurga’ (₹108.70 lakh) provided through reappropriation proved insufficient, in view of excess (₹1,08.70 lakh), reason for which have not been intimated (August 2020).

| <i>Head</i>                      | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (4) <b>800 Other Expenditure</b> |                    |                                                          |                                  |
| 2 Horticulture Department        |                    |                                                          |                                  |
| O           62,33.00             |                    |                                                          |                                  |
| S           3,86.35              |                    |                                                          |                                  |
| R       (+ 6,87.87               | 73,07.22           | 71,68.99                                                 | (-) 1,38.23                      |

(a) Additional funds under ‘Karnataka Watershed Development Project-II (Sujala-III) – EAP – Other Expenses’ (₹8,30.27 lakh) were partly provided through Supplementary Provision (Second Instalment) (₹3,75.35) and partly through reappropriation (₹4,54.92 lakh) towards Implementation of balance work of Horticulture Department under World Bank Sujala-III Programme in the year 2019-20.

(b) Additional funds under ‘Salaries’ (₹1,98.26 lakh) provided through reappropriation for payment of pay and allowances to staff/officers who were appointed against vacant posts and due to transfers of posts proved excessive, in view of final saving (₹27.53 lakh), reasons for which have not been intimated (August 2020).

(c) Reasons for saving under ‘Krishi Bhagya (Horticulture) – Other Expenses’ (₹61.87 lakh) have not been intimated (August 2020).

(5) **2402 SOIL AND WATER CONSERVATION**

**102 Soil Conservation**

15 Soil and Water Conservation –  
Watershed Development  
Department – Directorate of  
Watershed Development

|                      |          |          |     |
|----------------------|----------|----------|-----|
| O           16,16.00 |          |          |     |
| R       (+ 34.91     | 16,50.91 | 16,50.91 | ... |

(a) Additional funds under ‘Salaries’ (₹1,08.31 lakh) provided through reappropriation towards payment of pay and allowances to staff/officers who were appointed against vacant posts and due to transfer of posts, proved excessive in view of saving (₹44.01 lakh) surrendered, without giving specific reasons.

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

(b) Saving under ‘Non-Salaries’ (₹29.39 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 (+)</i><br><i>Saving (-)</i> |
|---------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (6) <b>196 Assistance to Zilla Panchayats / District Level Panchayats</b> |                    |                                                          |                                        |
| 2 Zilla Panchayats                                                        |                    |                                                          |                                        |
| O         33,95.00                                                        |                    |                                                          |                                        |
| R         (+ 4,05.35                                                      | 38,00.35           | 37,81.05                                                 | (-) 19.30                              |

Additional funds under ‘Block Grants – mainly under following districts’ (₹4,05.35 lakh) were provided through reappropriation towards payment of salaries.

| (₹ in lakh)          |        |                      |        |
|----------------------|--------|----------------------|--------|
| Name of the District | Amount | Name of the District | Amount |
| Shivamogga           | 23.51  | Yadgir               | 24.22  |
| Tumakuru             | 30.21  | Ramnagara            | 30.66  |
| Dharward             | 43.72  | Chikkaballapur       | 36.39  |
| Kalburagi            | 35.61  | Bagalkot             | 28.24  |

Additional funds under ‘Dakshina Kannada’ (₹18.08 lakh) provided through reappropriation proved unnecessary, in view of saving (₹18.08 lakh), reasons for which have not been intimated (August 2020).

(7) **2415 AGRICULTURAL RESEARCH AND EDUCATION**  
**80 General**  
**004 Research**  
    1 UAS Bangalore

|                       |            |            |  |     |
|-----------------------|------------|------------|--|-----|
| O         2,26,78.00  |            |            |  |     |
| R         (+ 43,07.26 | 2,69,85.26 | 2,69,85.26 |  | ... |

Additional funds under ‘UAS Bangalore Research – Grants-in-Aid – Salaries’ (₹43,07.26 lakh) were provided through reappropriation towards payment of arrears of salaries as per the recommendations of Seventh Pay Commission to lecturers and other equivalent posts.

**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> |
|-----|---------------|----------------|--------------------|--------------------------------------------------------|----------------------------------|
| (8) | 2 UAS Dharwad |                |                    |                                                        |                                  |
|     |               | O 1,76,58.00   | 2,04,17.25         | 2,04,17.25                                             | ...                              |
|     |               | R (+) 27,59.25 |                    |                                                        |                                  |

Additional funds under ‘UAS Dharwad Research – Grants-in-Aid – Salaries’ (₹27,59.25 lakh) were provided through reappropriation towards payment of arrears of salaries as per the recommendations of seventh pay commission to lecturers and other equivalent posts.

|     |                        |                |          |          |     |
|-----|------------------------|----------------|----------|----------|-----|
| (9) | 3 UAS Raichur Research |                |          |          |     |
|     |                        | O 80,85.00     | 92,94.95 | 92,94.95 | ... |
|     |                        | R (+) 12,09.95 |          |          |     |

Additional funds under ‘UAS Raichur Research – Grants-in-Aid – Salaries’ (₹12,09.95 lakh) were provided through reappropriation towards payment of arrears of salaries as per the recommendations of Seventh Pay Commission to lecturers and other equivalent posts.

(10) **277 Education**

1 UAS Bangalore

|  |               |          |          |             |
|--|---------------|----------|----------|-------------|
|  | O 13,02.91    | 18,02.91 | 16,88.66 | (-) 1,14.25 |
|  | R (+) 5,00.00 |          |          |             |

(a) Additional funds under ‘UAS Bangalore Education – Grants-in-Aid – General’ (₹5,00.00 lakh) were provided through reappropriation towards Organising 107<sup>th</sup> Indian Science Congress Programme from January 3<sup>rd</sup> to 7<sup>th</sup> 2020.

(b) Savings under ‘Schedule Caste Sub Plan’ (₹72.00 lakh) and ‘Tribal Sub Plan’ (₹42.25 lakh) have not been intimated (August 2020).

(11) 5 UAS Shivamogga

|  |               |          |          |             |
|--|---------------|----------|----------|-------------|
|  | O 73,08.00    | 80,09.29 | 79,04.79 | (-) 1,04.50 |
|  | R (+) 7,01.29 |          |          |             |

(a) Additional funds under ‘Shimoga Agriculture University – Grants-in-Aid – Salaries’ (₹7,01.29 lakh) were provided through reappropriation towards payment of arrears of salaries as per the recommendations of seventh pay commission to lecturers and other equivalent posts.

(b) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹66.00 lakh) and ‘Tribal Sub Plan’ (₹38.50 lakh) have not been intimated (August 2020).

**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> |
|------|---|--------------|--------------------|--------------------------------------------------------|----------------------------------|
| (12) | 6 | UAS Bagalkot |                    |                                                        |                                  |
|      |   | O            | 66,32.00           | 81,00.22                                               | 81,00.22                         |
|      |   | R            | (+) 14,68.22       |                                                        |                                  |

Additional funds under ‘Bagalkot Horticulture University – Grants-in-Aid – Salaries’ (₹14,68.22 lakh) were provided through reappropriation towards payment of arrears of salaries as per the recommendations of seventh pay commission to lecturers and other equivalent posts.

(13) **2851 VILLAGE AND SMALL INDUSTRIES**

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

1 Zilla Panchayats

|   |             |            |            |           |
|---|-------------|------------|------------|-----------|
| O | 1,06,35.09  | 1,07,97.92 | 1,07,14.27 | (-) 83.65 |
| R | (+) 1,62.83 |            |            |           |

(a) Additional funds under ‘Block Grants – Mysuru and Chitradurga’ (₹48.00 lakh) and (₹20.00 lakh) respectively provided through reappropriation towards payment of pay and allowances proved unnecessary, in view of saving (₹48.00 lakh) and (₹20.00 lakh) respectively, reasons for which have not been intimated (August 2020).

(b) Excess of ₹46.90 lakh under ‘Ballari’ and saving under ‘Davangere’ is due to shifting of Harapanahalli Taluk from the Jurisdiction of Davangere District to Ballari District.

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

(1) **4401 CAPITAL OUTLAY ON CROP HUSBANDARY**

**001 Direction and Administration**

1 Agriculture Department

|   |             |          |          |     |
|---|-------------|----------|----------|-----|
| O | 51,20.00    | 41,52.25 | 41,52.25 | ... |
| R | (-) 9,67.75 |          |          |     |

Saving under ‘Agricultural Infrastructure – NABARD Works’ (₹9,67.75 lakh) due to non-implementation of the project in-time, was surrendered.

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

| <i>Head</i>                                                   | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i>                                   |                    |                               |                                  |
| (2) <b>102 Food Grains Crops</b>                              |                    |                               |                                  |
| 01 Revolving Fund for Minimum<br>Support Price for Agro Crops |                    |                               |                                  |
| O       10,00.00                                              |                    |                               |                                  |
| R     (-) 10,00.00                                            |                    | ...                           | ...                              |

Saving under 'Other Expenses' (₹10,00.00 lakh – entire provision) due to non-implementation of the new project announced in Budget during current Financial year, was surrendered.

|                                                                                                |  |     |     |
|------------------------------------------------------------------------------------------------|--|-----|-----|
| (3) <b>108 Commercial Crops</b>                                                                |  |     |     |
| 01 Development of Agriculture<br>Technical Clusters in Kolar,<br>Chitradurga, Koppal and Gadag |  |     |     |
| O     1,45,92.00                                                                               |  |     |     |
| R   (-) 1,45,92.00                                                                             |  | ... | ... |

(a) Saving under 'Capital Expenses' (₹1,11,87.00 lakh – entire provision) due to non-implementation of new project, was surrendered.

(b) Saving under 'Schedule Caste Sub Plan' (₹24,32.00 lakh – entire provision) and 'Tribal Sub Plan' (₹9,73.00 lakh – entire provision) was surrendered, without giving specific reasons.

|                                                                                 |  |     |     |
|---------------------------------------------------------------------------------|--|-----|-----|
| (4)     02 Development of Horticulture<br>Technical Clusters on Israel<br>Model |  |     |     |
| O     1,35,00.00                                                                |  |     |     |
| R   (-) 1,35,00.00                                                              |  | ... | ... |

Saving under 'Capital Expenses' (₹1,03,50.00 lakh – entire provision) and 'Schedule Caste Sub Plan' (₹22,50.00 lakh – entire provision) and 'Tribal Sub Plan' (₹9,00.00 lakh – entire provision) was surrendered, without giving specific reasons.

|                                                                     |  |     |     |
|---------------------------------------------------------------------|--|-----|-----|
| (5) <b>113 Agricultural Engineering</b>                             |  |     |     |
| 01 Capital Expenses on<br>Development of Agro Products<br>Packaging |  |     |     |
| O     10,00.00                                                      |  |     |     |
| R     (-) 10,00.00                                                  |  | ... | ... |

Saving under 'Other Expenses' (₹10,00.00 lakh – entire provision) due to non-implementation of new projects, was surrendered.

**GRANT NO.1 – AGRICULTURE AND HORTICULTURE – 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> |
|----------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (6) <b>800 Other Expenditure</b> |                    |                                                          |                                        |
| 1 (Agriculture University)       |                    |                                                          |                                        |
| Buildings                        |                    |                                                          |                                        |
| O      6,28.00                   |                    |                                                          |                                        |
| S      30.43                     |                    |                                                          |                                        |
| R   (-) 2,42.50                  | 4,15.93            | 1,81.08                                                  | (-) 2,34.85                            |

(a) Funds under ‘Shimoga Agricultural University – RIDF – NABARD Works’ (₹30.43 lakh) were provided through Supplementary Provision (First Instalment) towards releasing of balance amount of grants sanctioned in respect of RIDF – 20 NABARD to UAHS Shimoga.

(b) Funds under ‘Bangalore Agriculture University – RIDF – NABARD Works’ (₹3,11.00 lakh – entire provision) was partly surrendered (₹1,55.50 lakh) without giving specific reasons and reasons for final saving (₹1,55.50 lakh) have not been intimated (August 2020).

(c) Saving under ‘Dharwad Agriculture University – RIDF – NABARD Works’ (₹87.00 lakh – entire provision) was surrendered, without giving specific reasons.

(d) Reasons for saving under ‘Pesticide Residual Analysis Laboratory – NABARD Works’ (₹77.00 lakh – entire provision) have not been intimated (August 2020).

|                                                 |         |         |             |
|-------------------------------------------------|---------|---------|-------------|
| (7)      2 Horticulture University,<br>Bagalkot | 2,49.00 | 1,03.74 | (-) 1,45.26 |
|-------------------------------------------------|---------|---------|-------------|

Reasons for saving under ‘NABARD Works’ (₹1,45.26 lakh) have not been intimated (August 2020).

|                                                                       |  |  |  |
|-----------------------------------------------------------------------|--|--|--|
| (8) <b>4402 CAPITAL OUTLAY ON<br/>SOIL AND WATER<br/>CONSERVATION</b> |  |  |  |
| <b>102 Soil Conservation</b>                                          |  |  |  |
| 05 Watershed Development to<br>prevent Drought                        |  |  |  |

|                  |          |          |     |
|------------------|----------|----------|-----|
| O   1,00,00.00   | 23,68.79 | 23,68.79 | ... |
| R   (-) 76,31.21 |          |          |     |

Saving under ‘Other Expenses’ (₹76,31.21 lakh) was surrendered, without giving specific reasons.

**GRANT NO.1 - AGRICULTURE AND HORTICULTURE – 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) <b>4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b> |                    |                                                          |                                  |
| <b>107 Sericulture Industries</b>                              |                    |                                                          |                                  |
| 1 Buildings                                                    |                    |                                                          |                                  |
|                                                                | O    36,80.00      |                                                          |                                  |
|                                                                | R (-) 35,44.46     | 1,35.54                                                  | 1,37.01                          |
|                                                                |                    |                                                          | (+ ) 1.47                        |

(a) Saving under ‘State Plan Schemes – Capital Expenses’ (₹25,00.00 lakh – entire provision) was surrendered, without giving specific reasons.

(b) Saving under ‘Construction of Cocoon Markets – NABARD – NABARD – Works’ (₹10,44.03 lakh) due to non-implementation of project on account of non-availability of land, was surrendered.

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

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

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

There was an opening balance of ₹2,41,66.09 lakh as on 1 April 2019. During the year 2019-20, the Market Fees and License Fees amounting to ₹29,01.52 lakh along with the proceeds on maturity of Investment (₹10.57 lakh) (totalling to ₹29,12.09 lakh) made out of the releases from this fund in the Public Sector Bank was transferred as resources to this Fund and an amount

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

of ₹11,65.79 lakh pertaining to expenditure on Sericulture Development Programmes was shown as met out of this Fund.

The balance in the Fund as on 31 March 2020 was ₹2,59,12.39 lakh.

### **(viii) 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 ₹5.34 lakh (Dr.). During the year 2019-20, the contribution ₹1.01 lakh made under '2852 – Industries' stands transferred to the 'Depreciation Reserve Fund' and no amount of expenditure was shown as met out of Reserve Fund. The balance in the Fund as on 31 March 2020 was ₹4.32 lakh (Dr.). An account of the transactions of the Fund is shown in Statement No.21 of the Finance Accounts 2019-20.



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

**(ALL VOTED)**

|                                                    | <i>Total grant</i>              | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|---------------------------------|-------------------------------|----------------------------------|
|                                                    | <i>(In thousands of rupees)</i> |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                 |                               |                                  |
| <b>2403 ANIMAL HUSBANDRY</b>                       |                                 |                               |                                  |
| <b>2404 DAIRY DEVELOPMENT</b>                      |                                 |                               |                                  |
| <b>2405 FISHERIES</b>                              |                                 |                               |                                  |
| <b>4403 CAPITAL OUTLAY ON<br/>ANIMAL HUSBANDRY</b> |                                 |                               |                                  |
| <b>4405 CAPITAL OUTLAY ON<br/>FISHERIES</b>        |                                 |                               |                                  |

**Revenue –**

**Voted –**

|                                                    |             |  |             |             |                |
|----------------------------------------------------|-------------|--|-------------|-------------|----------------|
| Original                                           | 27,86,55,67 | \| | 28,80,24,95 | 27,10,87,04 | (-) 1,69,37,91 |
| Supplementary                                      | 93,69,28    |  |             |             |                |
| Amount surrendered during the<br>year (March 2020) |             |  |             |             | 49,69,73       |

**Capital –**

**Voted –**

|                                                    |            |  |            |            |              |
|----------------------------------------------------|------------|--|------------|------------|--------------|
| Original                                           | 1,22,45,00 | \| | 2,04,77,26 | 1,86,51,10 | (-) 18,26,16 |
| Supplementary                                      | 82,32,26   |  |            |            |              |
| Amount surrendered during the<br>year (March 2020) |            |  |            |            | 5,76,50      |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section ₹57,20.29 lakh initially met through the additional releases by five executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹1,69,37.91 lakh in the Revenue Section, the amount surrendered was ₹49,69.73 lakh (about 29 *per cent* of the saving).

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

(iii) The expenditure under the Capital Section ₹79,99.00 lakh initially met through the additional releases by four executive orders, was later on regularised through Supplementary Provision.

(iv) As against a saving of ₹18,26.16 lakh in the Capital Section, the amount surrendered was ₹5,76.50 lakh (about 32 *per cent* of the saving).

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

| <i>Head</i>                                                                                   | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-----------------------------------------------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                                                               |                    | <i>(In lakhs of rupees)</i> |                              |
| (1) <b>2403 ANIMAL HUSBANDRY</b>                                                              |                    |                             |                              |
| <b>101 Veterinary Services and Animal Health</b>                                              |                    |                             |                              |
| 06 Institute of Animal Health and Veterinary Biologicals and Clinical Laboratories, Bengaluru |                    |                             |                              |
|                                                                                               | O      36,29.22    |                             |                              |
|                                                                                               | R      (-) 2,00.00 | 34,29.22                    | 31,79.22      (-) 2,50.00    |

(a) Saving under ‘Grants-in-Aid – General’ (₹2,00.00 lakh) due to pending administrative approval for grants, was surrendered.

(b) Reasons for saving under ‘Financial Assistance / Relief’ (₹2,50.00 lakh) have not been intimated (August 2020).

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

    02 Karnataka Sheep and Wool Development Corporation Limited

|                    |          |          |           |
|--------------------|----------|----------|-----------|
| O      26,15.00    |          |          |           |
| R      (-) 4,30.00 | 21,85.00 | 21,09.75 | (-) 75.25 |

(a) Saving under ‘Grants-in-Aid – General’ (₹4,30.00 lakh) was surrendered, without giving specific reasons.

(b) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹53.50 lakh) and ‘Tribal Sub Plan’ (₹21.75 lakh) have not been intimated (August 2020).

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

| <i>Head</i>                                                                       | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|                                                                                   | <i>(In lakhs of rupees)</i> |                           |                              |
| <b>(3) 113 Administrative Investigation and Statistics</b>                        |                             |                           |                              |
| 02 Integrated Sample Survey for Estimation of – Milk, Egg, Meat and Wool Products |                             |                           |                              |
| O                                                                                 | 3,95.00                     |                           |                              |
| R                                                                                 | (-) 61.66                   | 3,33.34                   | 3,31.22                      |
|                                                                                   |                             |                           | (-) 2.12                     |

(a) Saving under ‘Salaries’ (₹29.17 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 also.

(b) Saving under ‘General Expenses’ (₹22.03 lakh) due to non-receipt of Funds from the Central Government, was surrendered. Saving occurred under this head during 2018-19 also.

|                                  |             |     |     |     |
|----------------------------------|-------------|-----|-----|-----|
| <b>(4) 800 Other Expenditure</b> |             |     |     |     |
| 40 Vacant Post Provision         |             |     |     |     |
| O                                | 1,02.00     |     |     |     |
| S                                | 3,72.00     |     |     |     |
| R                                | (-) 4,74.00 | ... | ... | ... |

Additional funds under ‘Salaries’ (₹3,72.00 lakh) were provided through Supplementary Provision (Second Instalment) on account of shortfall observed due to filling against vacant posts and drawing of salary/arrears of previous year. Saving (₹4,74.00 lakh) was partly reappropriated (₹3,92.56 lakh) to other salary heads and partly surrendered (₹81.44 lakh) without giving specific reasons. Saving occurred under this head during 2018-19 also.

|                                                                     |           |     |     |     |
|---------------------------------------------------------------------|-----------|-----|-----|-----|
| <b>(5) 60 Payment under the Karnataka Guarantee of Services Act</b> |           |     |     |     |
| 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 2018-19 and 2017-18 also.

|                                                             |              |             |             |                |
|-------------------------------------------------------------|--------------|-------------|-------------|----------------|
| <b>(6) 2404 DAIRY DEVELOPMENT</b>                           |              |             |             |                |
| <b>191 Assistance to Co-operatives and Other Bodies</b>     |              |             |             |                |
| 1 Karnataka Milk Producers’ Co-operative Federation Limited |              |             |             |                |
| O                                                           | 14,68,00.00  |             |             |                |
| R                                                           | (-) 88,50.70 | 13,79,49.30 | 12,69,57.85 | (-) 1,09,91.45 |

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

(a) Saving under ‘Incentive to Milk Producers – Financial Assistance / Relief’ (₹88,39.80 lakh) due to payment of subsidy for milk at the existing rate of (₹5.00) per litre instead of enhanced rate (₹6.00) per litre as provided in the Budget, was partly reappropriated (₹52,10.90 lakh) to other heads and due to non-implementation of above scheme was partly surrendered (₹36,28.90 lakh). Reasons for final saving (₹17,62.50 lakh) have not been intimated (August 2020).

(b) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹56,62.57 lakh) and ‘Tribal Sub Plan’ (₹35,52.91 lakh) have not been intimated (August 2020).

| <i>Head</i>                                       | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|---------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                   |                    | <i>(In lakhs of rupees)</i> |                              |
| (7) <b>2405 FISHERIES</b>                         |                    |                             |                              |
| <b>101 Inland Fisheries</b>                       |                    |                             |                              |
| 03 Assistance for Development of Inland Fisheries |                    |                             |                              |
|                                                   | O      7,19.00     |                             |                              |
|                                                   | R      (-) 10.00   |                             |                              |
|                                                   | 7,09.00            | 5,54.12                     | (-) 1,54.88                  |

Reasons for saving under ‘Salaries’ (₹1,50.03 lakh) have not been intimated (August 2020).

|                                             |                    |         |             |
|---------------------------------------------|--------------------|---------|-------------|
| (8) <b>103 Marine Fisheries</b>             |                    |         |             |
| 17 Supply of Kerosine to Conventional Boats |                    |         |             |
|                                             | O      13,41.00    |         |             |
|                                             | S      (-) 5,00.44 |         |             |
|                                             | 8,40.56            | 6,87.50 | (-) 1,53.06 |

Saving under ‘Subsidies’ (₹5,00.44 lakh) due to reduction of price of kerosene from ₹18.00 to ₹5.00 was reappropriated to other heads. Reasons for final saving (₹1,53.06 lakh) have not been intimated (August 2020).

|                                                       |       |       |           |
|-------------------------------------------------------|-------|-------|-----------|
| (9) <b>105 Processing, Preservation and Marketing</b> |       |       |           |
| 09 Assistance for Construction of Fish Market         |       |       |           |
|                                                       | 75.00 | 47.75 | (-) 27.25 |

Reasons for saving under ‘Subsidies’ (₹27.25 lakh) have not been intimated (August 2020).

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

| <i>Head</i>                                                  | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|--------------------------------------------------------------|--------------------|---------------------------|------------------------------|
| <i>(In lakhs of rupees)</i>                                  |                    |                           |                              |
| (10) <b>110 Mechanisation and Improvement of Fish Crafts</b> |                    |                           |                              |
| 02 Supply of Fishery Requisite kits                          |                    |                           |                              |
| O           5,00.00                                          | 3,85.63            | 1,99.83                   | (-) 1,85.80                  |
| R       (-) 1,14.37                                          |                    |                           |                              |

Saving under ‘Subsidies’ (₹1,14.37 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹1,85.80 lakh) have not been intimated (August 2020).

|                                     |         |         |           |
|-------------------------------------|---------|---------|-----------|
| (11) <b>337 Road Works</b>          |         |         |           |
| 01 Maintenance of Coastal Link Road | 1,50.00 | 1,25.00 | (-) 25.00 |

Reasons for saving under ‘Maintenance Expenditure’ (₹25.00 lakh) have not been intimated (August 2020).

|                                                           |       |     |           |
|-----------------------------------------------------------|-------|-----|-----------|
| (12) <b>800 Other Expenditure</b>                         |       |     |           |
| 81 Payments under the Karnataka Guarantee of Services Act | 50.00 | ... | (-) 50.00 |

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (August 2020).

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

|                                                      |          |          |           |
|------------------------------------------------------|----------|----------|-----------|
| (1) <b>2403 ANIMAL HUSBANDRY</b>                     |          |          |           |
| <b>001 Direction and Administration</b>              |          |          |           |
| 01 Director Animal Husbandry and Veterinary Services |          |          |           |
| O           95,47.00                                 | 96,78.78 | 96,79.09 | (+ ) 0.31 |
| R       (+ ) 1,31.78                                 |          |          |           |

(a) Additional funds under ‘Salaries’ (₹1,63.56 lakh) provided through reappropriation towards transfer and filling up of vacant posts proved excessive, in view of saving (₹29.84 lakh) surrendered, without giving specific reasons.

(b) Additional funds under ‘Contract / Outsource’ (₹42.00 lakh) provided through reappropriation to meet the expenditure on salary for outsource / contract employees proved excessive, in view of saving (₹36.57 lakh) surrendered, without giving specific reasons.

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

| <i>Head</i>                                   | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------------------------|-----------------------------|---------------------------|------------------------------|
|                                               | <i>(In lakhs of rupees)</i> |                           |                              |
| (2) <b>102 Cattle and Buffalo Development</b> |                             |                           |                              |
| 1 Livestock Farms                             |                             |                           |                              |
| O                                             | 58,00.00                    |                           |                              |
| R                                             | (+ 41.68                    | 58,41.68                  | 58,41.67                     |
|                                               |                             |                           | (-) 0.01                     |

(a) Additional funds under ‘Salaries’ (₹90.02 lakh) were provided through reappropriation to meet the expenditure on salary proved excessive in view of saving (₹37.19 lakh) surrendered, without giving specific reasons.

(b) Additional funds under ‘Contract / Outsource’ (₹31.40 lakh) was provided through reappropriation to meet the expenditure on salary for the month of February 2020.

(3) **109 Extension and Training**

    01 Veterinary Education and Training

|   |          |         |          |
|---|----------|---------|----------|
| O | 3,73.00  |         |          |
| R | (+ 24.23 | 3,97.23 | 3,93.10  |
|   |          |         | (-) 4.13 |

Additional funds under ‘Salaries’ (₹47.71 lakh) were provided through reappropriation to meet the expenditure on salary proved excessive, in view of saving (₹22.73 lakh) surrendered, reasons for which have not been intimated (August 2020).

(4) **196 Assistance to Zilla Panchayats / District Level Panchayats**

    1 Zilla Panchayats

|   |            |            |            |
|---|------------|------------|------------|
| O | 1,50,86.46 |            |            |
| R | (+ 6.05    | 1,50,92.51 | 1,53,28.73 |
|   |            |            | (+ 2,36.22 |

(a) Reasons for saving under ‘Block Grants – Shivamogga’ (₹1,18.93 lakh) and ‘Davanagere’ (₹31.92 lakh) have not been intimated (August 2020).

(b) Reasons for excess under ‘Block Grants’ under the following Districts have not been intimated (August 2020).

| (₹ in lakh)     |         |           |        |
|-----------------|---------|-----------|--------|
| Districts       | Amount  | Districts | Amount |
| Bengaluru Rural | 1,39.11 | Bidar     | 20.85  |
| Mandya          | 27.58   | Udupi     | 30.00  |
| Kalburgi        | 37.00   | Bagalkot  | 35.65  |
| Ballari         | 31.92   |           |        |

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

| <i>Head</i>                                                                   | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------------------------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|                                                                               | <i>(In lakhs of rupees)</i> |                           |                              |
| (5) <b>197 Assistance to Block Panchayats / Intermediate Level Panchayats</b> |                             |                           |                              |
| 1 Taluk Panchayats                                                            |                             |                           |                              |
| O     5,07,17.92                                                              |                             |                           |                              |
| R     (+ 51,31.45                                                             | 5,58,49.37                  | 5,57,88.02                | (-) 61.35                    |

(a) Additional funds under ‘Block Grants’ in respect of the following Districts provided through reappropriation for payment of pay and allowances to the officials who were appointed against vacant posts.

| <b>(₹ in lakh)</b> |               |
|--------------------|---------------|
| <b>Districts</b>   | <b>Amount</b> |
| Bengaluru Urban    | 2,10.35       |
| Chitradurga        | 2,61.88       |
| Kolar              | 1,43.07       |
| Shivamogga         | 3,09.29       |
| Tumakuru           | 3,04.18       |
| Mysuru             | 1,95.46       |
| Hassan             | 2,30.49       |
| Kodagu             | 40.00         |
| Mandya             | 37.00         |
| Belagavi           | 6,52.98       |
| Vijayapura         | 8,04.47       |
| Uttara Kannada     | 29.86         |
| Kalburgi           | 4,95.05       |
| Chamarajanagar     | 63.76         |
| Udupi              | 63.41         |
| Gadag              | 1,99.45       |
| Ballari            | 19.88         |

(b) Excess under ‘Ballari’ (₹3,16.72 lakh) and saving under ‘Davanagere’ (₹3,44.46 lakh) was mainly due to shifting of Jurisdiction of Harapanahalli taluk from Davangere District into Ballari District.

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

| <i>Head</i>                                                             | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------------------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|                                                                         | <i>(In lakhs of rupees)</i> |                           |                              |
| (6) <b>2405 FISHERIES</b>                                               |                             |                           |                              |
| <b>101 Inland Fisheries</b>                                             |                             |                           |                              |
| 58 Blue Revolution / Integrated Development and Management of Fisheries |                             |                           |                              |
|                                                                         | O      1,00.00              | 15,20.10                  | 15,19.88                     |
|                                                                         | S      11,69.21             |                           |                              |
|                                                                         | R      (+) 2,50.89 |  |  | (-) 0.22 |

Additional funds under ‘Subsidies’ (₹14,20.10 lakh) partly provided through Supplementary Provision (First Instalment) (₹11,69.21 lakh) for Central revalidated amount for CSS Scheme Blue Revolution / Integrated Development and Management of Fisheries and partly through reappropriation (₹2,50.89 lakh) for release of First Instalment of State Share. Saving occurred under this head during 2018-19 also.

|                                                             |                  |         |         |     |
|-------------------------------------------------------------|------------------|---------|---------|-----|
| (7) <b>110 Mechanisation and Improvement of Fish Crafts</b> |                  |         |         |     |
| 03 Electricity used by Ice Plants                           |                  |         |         |     |
|                                                             | O      4,00.00   | 4,83.22 | 4,83.22 | ... |
|                                                             | R      (+) 83.22 |         |         |     |

Additional funds under ‘Subsidies’ (₹83.22 lakh) were provided through reappropriation, for payment of subsidies for remaining 67 Ice plants constructed.

|                                                                           |                    |          |          |            |
|---------------------------------------------------------------------------|--------------------|----------|----------|------------|
| (8) <b>196 Assistance to Zilla Panchayats / District Level Panchayats</b> |                    |          |          |            |
| 1 Zilla Panchayats                                                        |                    |          |          |            |
|                                                                           | O      37,84.06    | 40,89.76 | 40,67.09 | (+ ) 22.67 |
|                                                                           | R      (+) 3,05.70 |          |          |            |

(a) Additional funds under ‘Block Grants’ (₹3,05.70 lakh) under following District were provided through reappropriation for payment of pay and other allowances to the officials who were appointed against vacant posts.

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

(₹ in lakh)

| Districts      | Amount |
|----------------|--------|
| Shivamogga     | 24.75  |
| Chickmagaluru  | 23.24  |
| Hassan         | 30.48  |
| Mandya         | 20.65  |
| Chikkaballapur | 21.22  |
| Haveri         | 28.28  |

(b) Excess under ‘Ballari’ (₹19.00 lakh) and Saving under ‘Davanagere’ was due to shifting of Harapanahalli Taluk from Davanagere District to Ballari District.

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

| <i>Head</i>                                         | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|                                                     | <i>(In lakhs of rupees)</i> |                           |                              |
| (1) <b>4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>  |                             |                           |                              |
| <b>101 Veterinary Services and Animal Health</b>    |                             |                           |                              |
| 11 Education Extention and Research – KVAFSU, Bidar |                             |                           |                              |
| O      23,06.00                                     |                             |                           |                              |
| S      30,00.00                                     |                             |                           |                              |
| R      (-) 5,76.50                                  | 47,59.50                    | 47,59.50                  | ...                          |

Additional funds under ‘Other Expenses’ (₹30,00.00 lakh) were provided through Supplementary Provision (First Instalment) for construction of Putturu Veterinary College Building and saving (₹5,76.50 lakh) surrendered, without giving specific reasons.

|                                                       |          |          |             |
|-------------------------------------------------------|----------|----------|-------------|
| (2) <b>4405 CAPITAL OUTLAY ON FISHERIES</b>           |          |          |             |
| <b>104 Fishing Harbour and Landing Facilities</b>     |          |          |             |
| 02 Renovation of Fishing Harbours and Landing Centres | 27,54.00 | 22,53.57 | (-) 5,00.43 |

Reasons for saving under ‘Construction’ (₹5,00.43 lakh) have not been intimated (August 2020).

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

|     | <i>Head</i>                  | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------|--------------------|-------------------------------|----------------------------------|
| (3) | <b>800 Other Expenditure</b> |                    |                               |                                  |
|     | 2 Roads                      | 19,21.00           | 11,74.78                      | (-) 7,46.22                      |

Reasons for saving under 'NABARD Works' (₹7,46.22 lakh) have not been intimated (August 2020).

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GRANT NO.3 - FINANCE

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
MAJOR HEADS:				
2020	COLLECTION OF TAXES ON INCOME AND EXPENDITURE			
2039	STATE EXCISE			
2040	TAXES ON SALES, TRADE ETC.			
2043	COLLECTION CHARGES UNDER STATE GOODS AND SERVICES TAX			
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			
3475	OTHER GENERAL ECONOMIC SERVICES			
4059	CAPITAL OUTLAY ON PUBLIC WORKS			
4885	OTHER CAPITAL OUTLAY ON INDUSTRIES AND MINERALS			
7610	LOANS TO GOVERNMENT SERVANTS ETC.			
Revenue –				
Voted –				
Original	2,87,51,71,00			
Supplementary	3,46,04,14		2,90,97,75,14	2,27,74,49,63
Amount surrendered during the year (March 2020)				(-) 63,23,25,51
				62,66,86,77

GRANT NO.3 - FINANCE – contd.

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
Charged –				
<i>Original</i>	6,68,00			
<i>Supplementary</i>	...	6,68,00	58	(-) 6,67,42
<i>Amount surrendered during the year (March 2020)</i>				5,87,42
Capital –				
Voted –				
<i>Original</i>	1,22,46,00			
<i>Supplementary</i>	3,60,00	1,26,06,00	1,06,74,01	(-) 19,31,99
<i>Amount surrendered during the year</i>				NIL

NOTES AND COMMENTS:

(i) The expenditure under the Capital Section of the Voted Grant ₹3,60.00 lakh initially met through the additional release by an executive order, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹63,23,25.51 lakh in the Revenue Section of Voted Grant, the amount surrendered was ₹62,66,86.77 lakh (about 99 *per cent* of the saving).

(iii) As against a saving of ₹6,67.42 lakh in the Revenue Section of the *Charged* Appropriation, the amount surrendered was ₹5,87.42 lakh (about 88 *per cent* of the saving).

(iv) As against a saving of ₹19,31.99 lakh in the Capital Section of the Voted grant, no amount was surrendered.

(v) An Error in Budget, was noticed in the Revenue Section of the *Charged* Appropriation, where, provision of ₹1,53.00 lakh was erroneously made under major head ‘2071 – Pension and Other Retirement Benefits – Civil – Gratuities – Interest on Belated Payment of DCRG – Debt Servicing’ under *Charged* Appropriation instead of Voted Grant and the amount of ₹1,53.00 lakh, was surrendered. However, token provision was made in Supplementary Provision (First Instalment) and the expenditure has been correctly accounted under Voted Grant.

GRANT NO.3 - FINANCE – contd.

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

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
(1)	2043 COLLECTION CHARGES UNDER STATE GOODS AND SERVICES TAX			
	800 Other Expenditure			
	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 (August 2020). Saving occurred under this head during 2018-19 also.

(2)	2052 SECRETARIAT – GENERAL SERVICES			
	090 Secretariate			
	07 Integrated Budget Information System and Other Charges	1,50.00	1,01.82	(-) 48.18

Reasons for saving mainly under ‘Contract/Outsource’ (₹27.80 lakh) have not been intimated (August 2020).

(3)	12 Fiscal Policy Institute			
	O 9,43.00			
	R (+) 54.15	9,97.15	7,88.31	(-) 2,08.84

(a) Additional funds under ‘Salaries’ (₹54.15 lakh) were provided through reappropriation for payment of pay and allowances to staff/officers who were filled against vacant posts and transfer of posts. Saving occurred under this head during 2018-19 also.

(b) Reasons for saving under ‘Building Expenses’ (₹80.20 lakh), ‘Maintenance Expenditure’ (₹21.35 lakh) and ‘Diet Expenses’ (₹36.07 lakh) have not been intimated (August 2020).

(4)	2054 TREASURY AND ACCOUNTS ADMINISTRATION			
	095 Directorate of Accounts and Treasuries			
	01 Director of Treasuries			
	O 53,66.00			
	R (-) 11,16.90	42,49.10	36,98.03	(-) 5,51.07

GRANT NO.3 - FINANCE – contd.

(a) Additional funds under ‘Transport Expenses’ (₹47.50 lakh) were provided through reappropriation towards purchase of new vehicles to senior officers.

(b) Saving under ‘Salaries’ (₹1,20.79 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 also.

(c) Saving under ‘General Expenses’ (₹44.36 lakh), ‘Subsidiary Expenses’ (₹31.62 lakh) and ‘Building Expenses’ (₹29.28 lakh) was surrendered, without giving specific reasons.

(d) Saving under ‘Modernisation’ (₹9,27.68 lakh) was partly reappropriated (₹47.50 lakh) and partly surrendered (₹8,80.18 lakh) due to non-receipt of bills relating to K-II on account of lockdown (Covid-19), was surrendered. Reasons for final saving (₹5,56.50 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>	
(5)	05 Transaction Charges on DBT			
	O ...			
	S 2,00.00			
	R (-) 45.19	1,54.81	1,54.81	...

Funds under ‘Other Expenses’ (₹2,00.00 lakh) were provided through Supplementary Provision (Second Instalment) to meet the DBT Commission payable to Post Office and Banks to transfer amount to beneficiaries through DBT. Saving of ₹45.19 lakh due to non-availability of beneficiaries, was surrendered.

(6) 2070 OTHER ADMINISTRATIVE SERVICES

800 Other expenditure

11 Filling up of Vacant Posts

O	1,12,00.00			
R	(-) 1,08,38.17	3,61.83	...	(-) 3,61.83

Saving under ‘Salaries’ (₹1,08,38.17 lakh) was partly reappropriated (₹19,96.76 lakh) to other heads and partly surrendered (₹88,41.41 lakh) due to non-filling up of vacant posts. Reasons for final saving (₹3,61.83 lakh) which have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

GRANT NO.3 - FINANCE – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(7) 2071 PENSIONS AND OTHER RETIREMENT BENEFITS			
01 Civil			
108 Contributions to Provided Funds			
01 Contributions to Provident Funds of Commercial Concerns			
O	94.00		
R	(-) 94.00	...	...

Saving under 'Contributions' (₹94.00 lakh) was surrendered, without giving specific reasons.

(8) 109 Pensions to Employees of State Aided Educational Institutions			
1 Triple Benefit Scheme			
O	41,80.00		
R	(-) 20,18.23	21,61.77	21,61.77

Saving under 'Pensions – Pension and Retirement Benefits' (₹20,18.23 lakh) was surrendered, without giving specific reasons.

(9) 115 Leave Encashment Benefits			
1 General Services			
O	3,77,58.00		
R	(+) 1,38,05.47	2,39,52.53	2,39,52.51

(a) (i) Additional funds under 'Pension and Retirement Benefits' mainly in respect of following heads provided through reappropriation due to increase in number of pensioners proved excessive*/unnecessary, in view of saving, surrendered, without giving specific reasons.

(₹ in lakh)		
Head of Account	Reappropriation	Surrendered
Land Revenue	50.00	1,22.28
Stamps and Registration	50.00	52.39
Sales Tax	50.00	97.76
Other Taxes and Duties on Commodities and Services	50.00	*45.70
Other Fiscal Services	50.00	91.51

GRANT NO.3 - FINANCE – contd.

(₹ in lakh)

Head of Account	Reappropriation	Surrendered
Secretariat General Services	50.00	3,49.45
Treasury and Accounts Administration	50.00	2,15.60
Police	2,00.00	2,18.97
Jails	50.00	1,20.65
Stationery and Printing	75.00	*70.45
Public Works – Roads and Bridges	50.00	7,97.20

(ii) Additional funds under ‘Pension and Retirement Benefits – State Excise’ (₹1,00.00 lakh) provided through reappropriation due to increase in number of pensioners.

(b) Saving under ‘Pension and Retirement Benefits’ mainly in respect of following heads, was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 and 2017-18 also.

(₹ in lakh)

Head of Account	Amount
State Legislature	28,93.48
Administration of Justice	61,24.79
Elections	6,25.58
Other Administrative Service	6,95.82
Taxes on Vehicles	2,60.56
Public Service Commission	1,28.08
District Administration	16,62.37

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(10) 2 Social Services			
O 3,48,12.00			
R (+) 41,77.54	3,06,34.46	3,06,34.46	...

(a) (i) Additional funds under ‘Pension and Retirement Benefits’ under the following heads were provided through reappropriation, due to increase in number of pensioners proved excessive* /unnecessary, in view of saving surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 and 2017-18 also.

GRANT NO.3 - FINANCE – contd.

(₹ in lakh)

Head of Account	Reappropriation	Surrendered
General Education	4,00.00	6,19.46
Technical Education	1,00.00	1,17.43
Sports and Youth Services	50.00	*41.47
Art and Culture	75.00	1,17.04
Medical and Public Health	50.00	17,88.52
Water Supply and Sanitation	50.00	2,24.24
Urban Development	1,00.00	*82.50
Information and Publicity	75.00	75.24
Welfare of SC, ST & OBC's	50.00	6,04.83
Labour and Employment	75.00	1,00.98
Social Security and Welfare	50.00	2,87.88

(ii) Saving under 'Pension and Retirement Benefits – Family Welfare' (₹6,20.00 lakh), 'Other Social Services' (₹3,34.36 lakh) and 'Secretariat – Social Services' (₹2,38.59 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 and 2017-18 also.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(11)	3 Economic Services			
	O	2,36,99.00		
	R	(-) 77,75.83	1,59,23.17	1,59,23.19
				(+) 0.02

(a) (i) Additional funds under 'Pension and Retirement Benefits' under the following heads were provided through reappropriation, due to increase in number of pensioners proved excessive / unnecessary, in view of saving, surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 and 2017-18 also.

(₹ in lakh)

Head of Account	Reappropriation	Surrendered
Crop Husbandry	1,00.00	*73.96
Animal Husbandry	50.00	2,92.71
Fisheries	50.00	1,23.75

GRANT NO.3 - FINANCE – contd.

(₹ in lakh)

Head of Account	Reappropriation	Surrendered
Forestry and Wild Life	50.00	9,02.98
Leave Encashment Benefits	50.00	1,09.05
Co-operation	50.00	3,40.54
Other Rural Development Programmes	1,00.00	*45.41
Major and Medium Irrigation	50.00	74.27
Tourism	50.00	*46.10
Civil Supplies	1,00.00	99.18

(ii) Additional funds under ‘Pension and Retirement Benefits – Ports and Light Houses’ (₹50.00 lakh) were provided through reappropriation, due to increase in number of pensioners.

(b) Saving under ‘Pension and Retirement Benefits’ under the following heads was surrendered, without giving specific reasons.

(₹ in lakh)

Major Head	Surrendered
Soil and Water Conservation	1,28.26
Special Programmes for Rural Development	2,34.00 – (entire provision)
Minor Irrigation	9,69.60
Command Area Development	23.09
Village and Small Scale Industries	32,55.21
Industries	3,07.45
Non-Ferrous Mining and Metallurgical Industries	1,08.97
Roads and Bridges	6,50.00 – (entire provision)
Inland Water Transport	80.00 – (entire provision)
Secretariat – Economic Services	1,31.35
Census, Surveys and Statistics	1,79.24
Other General Economic Services	2,86.71

GRANT NO.3 - FINANCE – contd.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(12)	4	Capital Heads		...	
		O	9,41.00		
		R	(-) 9,41.00	...	...

Saving under ‘Major and Medium Irrigation – Pension and Retirement Benefits’ (₹9,41.00 lakh – entire provision) was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 also.

(13) **119 Payment of Service Charges to National Securities Depository Limited under New Pension Scheme**

01 Payment of Service Charges of NSDL Pension paid in India

O	5,50.00			
R	(-) 1,54.34	3,95.66	3,95.66	...

Saving under ‘Pension and Retirement Benefits’ (₹1,54.34 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 also.

(14) **200 Other Pensions**

05 Pension and Other Retirement Benefits to Ex-Shanbhogs

O	11,90.00			
R	(-) 11,90.00	...	...	...

Saving under ‘Pension and Retirement Benefits’ (₹11,90.00 lakh – entire provision) was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 also.

(15) **06 Adhoc Pension to Ex-Patels**

O	35,76.00			
R	(-) 32,29.91	3,46.09	3,46.09	...

Saving under ‘Pension and Retirement Benefits’ (₹32,29.91 lakh) was surrendered, without giving specific reasons

(16) **2 Special Voluntary Retirement Scheme**

O	97.00			
R	(-) 97.00	...	...	...

GRANT NO.3 - FINANCE – contd.

Saving under ‘Ex-gratia – Pension and Retirement Benefits’ (₹97.00 lakh – entire provision) was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 also.

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

(a) Saving under ‘Financial Assistance / Relief’ (₹54,75,00.00 lakh – entire provision) was partly reappropriated (₹14,00,00.00 lakh) to other heads and partly surrendered (₹40,75,00.00 lakh) without giving specific reasons.

(b) Saving under ‘Schedule Caste Sub Plan’ (₹7,00,00.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹3,25,00.00 lakh – entire provision) was surrendered, without giving specific reasons.

(18) 60 Other Social Security and Welfare Programmes			
200 Other Programmes			
1 Department of Sainik Welfare and Resettlement			
O 1,00.00			
R (-) 50.00	50.00	50.00	...

Saving under ‘Building grants to State Government Employees Association in the State – Grants-in-Aid – Assets Creation’ (₹50.00 lakh) due to non-receipt of claims from Government Employees Association, was surrendered. Saving occurred under this head during 2018-19 also.

(19) 2250 OTHER SOCIAL SERVICES			
103 Upkeep of Shrines, Temples etc			
5 Assistance to Non-Government Institutions			
O 1,00.00			
R (-) 95.00	5.00	5.00	...

GRANT NO.3 - FINANCE – contd.

Saving under ‘Miscellaneous – Finance Assistance / Relief’ (₹50.00 lakh) and ‘Grants-in-Aid – General’ (₹45.00 lakh) was surrendered, without giving specific reasons.

(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) 2039 STATE EXCISE			
001 Direction and Administration			
01 Commissioner for Excise and Other Establishment			
O	1,90,24.00		
S	7,72.00		
R	(+ 1,88.91	1,99,84.91	1,99,82.86
			(-) 2.05

(a) Additional funds under ‘Salaries’ (₹9,08.38 lakh) provided through reappropriation to meet the expenditure on salary, proved excessive in view of saving (₹47.44 lakh) surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 also.

(b) Additional funds under ‘Transport Expenses’ (₹7,72.00 lakh) provided through Supplementary Provision (Second Instalment) for purchase of new vehicles for Excise department proved excessive, in view of saving (₹1,32.66 lakh) due to non-submission of repairs bills on time and less submission of petrol bills, was surrendered. Saving occurred under this head during 2018-19 also.

(c) Additional funds under ‘Other Expenses’ (₹1,82.50 lakh) was provided through reappropriation for making payment to contract employees which was pending up to the end of November 2019. Saving of (₹42.72 lakh) due to non-submission of bills from contractor on time, was surrendered.

(d) Additional funds under ‘Contract / Outsource’ (₹50.00 lakh) were provided through reappropriation to meet the expenditure and salary for outsource / contract employees till March 2020. Saving of ₹35.31 lakh due to non-submission of salary bills of outsource employees by the Contractors / Agency, was surrendered. Saving occurred under this head during 2018-19 also.

GRANT NO.3 - FINANCE – contd.

(e) Saving under ‘Subsidiary Expenses’ (₹99.54 lakh) were partly reappropriated (₹50.00 lakh) to other heads, without giving specific reasons and partly surrendered (₹49.54 lakh) due to non-utilization of grants by the subordinate offices.

(f) Saving under ‘Travel Expenses’ (₹1,29.68 lakh) were partly reappropriated (₹40.00 lakh) to other heads due to non-travel of officers and partly surrendered (₹89.68 lakh) without giving specific reasons. Saving occurred under this head during 2018-19 also.

(g) Saving under ‘General Expenses’ (₹1,90.47 lakh) were partly reappropriated (₹90.00 lakh) to other heads without giving specific reasons and partly surrendered (₹1,00.47 lakh) due to non-receipt of final bills from the vendors, in time. Saving occurred under this head during 2018-19 also.

(h) Saving under ‘Telephone Charges’ (₹50.00 lakh) were partly reappropriated to other heads (₹12.50 lakh) due to technical problems in K-II and partly surrendered (₹37.50 lakh) as the DDO mapping to the sub-heads was not completed.

(i) Saving under ‘Building Expenses’ (₹1,19.18 lakh) was partly reappropriated (₹30.00 lakh) to other heads, without giving specific reasons and partly surrendered (₹89.18 lakh) due to non-submission of rent claims by the owners by private buildings, in time.

(j) Saving under ‘Modernisation’ (₹91.06 lakh) was partly reappropriated (₹50.00 lakh) to other heads as the e-office arrangement was not completed and partly surrendered (₹41.06 lakh) for non-receipt claims from the department.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(2) 2071 PENSIONS AND OTHER RETIREMENT BENEFITS			
01 Civil			
102 Commuted Value of Pensions			
3 Other Payments			
	O 15,92,80.00		
	R (+) 4,25,57.27	20,18,37.27	20,18,37.27 ...

Additional funds under ‘Payments to Karnataka Pensioners – Pension and Retirement Benefits’ (₹4,25,57.27 lakh) were provided through reappropriation due to increase in number of pensioners.

GRANT NO.3 - FINANCE – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(3) 104 Gratuities			
2 Other Gratuities – Karnataka			
O	17,70,27.00		
S	1.00		
R	(+) 19,57.08	17,89,85.08	17,89,85.08
			..

(a) Additional funds under ‘DCRG under the Triple Benefit Scheme – Pension and Retirement Benefits’ (₹38,81.09 lakh) were provided through reappropriation due to increase in number of pensioners.

(b) Funds under ‘Interest on Belated Payment of DCRG – Debt Servicing’ (₹2,25.89 lakh) were partly provided through Supplementary Provision (First Instalment) (₹1.00 lakh) for shifting of expenditure incurred from *Charged* category to Voted category and partly through reappropriation (₹2,24.89 lakh) towards increase in number of pensioners. Please refer to Notes and Comments at Sl.No.(v).

(c) Saving under ‘Gratuities to Ex-Shanbhogs / Karnams / Patwaries – Pension and Retirement Benefits’ (₹91.62 lakh) was surrendered, without giving specific reasons.

(d) Saving under ‘DCRG under Revised Pension Rules – Pension and Retirement Benefits’ (₹15,15.63 lakh) was surrendered, without giving specific reasons.

(e) Saving under ‘New Contributory Pensions Scheme – Extension of benefits to the cases of persons/families who retired/died while in Service – Pension and Retirement Benefits’ (₹5,41.65 lakh) was surrendered, without giving specific reasons.

(4) **3475 OTHER GENERAL
ECONOMIC SERVICES**

800 Other Expenditure

07 Augmenting Infrastructure
Initiative Fund (IIF)

O	7,00,00.00		
R	(+) 14,00,00.00	21,00,00.00	21,00,00.00
			...

Additional funds under ‘Augmenting Infrastructure Initiative Fund – Contributions’ (₹14,00,00.00 lakh) were provided through reappropriation for contributions to Infrastructure Initiative Fund from General Revenue of the State.

GRANT NO.3 - FINANCE – contd.

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

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(1) 2071 PENSIONS AND OTHER RETIREMENT BENEFITS			
01 Civil			
101 Superannuation and Retirement Allowances			
4 Payment of Pensionary Charges to Other Governments under the State Reorganization Act 1956			
	<i>O</i>	<i>15.00</i>	
	<i>R</i>	<i>(-) 14.42</i>	
	0.58	0.58	...

Saving under ‘Andhra Pradesh – Pension and Retirement Benefits’ (₹5.00 lakh) and ‘Maharashtra – Pension and Retirement Benefits’ (₹9.42 lakh) was surrendered, without giving specific reasons.

(2) 104 Gratuities			
2 Other Gratuities – Karnataka			
	<i>O</i>	<i>1,53.00</i>	
	<i>R</i>	<i>(-) 1,53.00</i>	

Saving under ‘Interest on Belated Payment of DCRG – Debt Servicing’ (₹1,53.00 lakh) due to reasons stated in Notes and Comments at Sl.No.(v).

(3) 106 Pensionary Charges in respect of High Court Judges			
	<i>O</i>	<i>5,00.00</i>	...
	<i>R</i>	<i>(-) 4,20.00</i>	...
	80.00	...	(-) 80.00

Saving under ‘Pensionary Charges’ (₹4,20.00 lakh) was surrendered, without giving specific reasons. Reasons for final saving (₹80.00 lakh) have not been intimated (August 2020).

(ix) 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			
	5,00.00	1,74.50	(-) 3,25.50

GRANT NO.3 - FINANCE – contd.

Reasons for saving under ‘Advances’ (₹3,25.50 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2) 03 HBA to others	10,00.00	24.60	(-) 9,75.40

Reasons for saving under ‘Advances’ (₹9,75.40 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

(3) 202 Advances for purchase of Motor Conveyances			
01 Motor Conveyance Advance to Government Servants including AIS Officers	50.00	...	(-) 50.00

Reasons for saving under ‘Advances’ (₹50.00 lakh – entire provision) have not been intimated (August 2020).

(4) 02 Motor Conveyance to MLAs			
O 3,00.00			
S 3,60.00			
	6,60.00	3,60.00	(-) 3,00.00

Additional funds ‘Advances’ (₹3,60.00 lakh) provided through Supplementary Provision (Third and Final Instalment) to meet the expenditure towards sanction of advance for purchase of vehicles by MLA’s, proved excessive in view of final saving ₹3,00.00 lakh, reasons for which have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

(5) 03 Motor Conveyance to MLCs	3,00.00	45.00	(-) 2,55.00
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Reasons for saving under ‘Advances’ (₹2,55.00 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

(6) 204 Advances for Purchase of Computers			
01 Advances for Purchase of Computers	25.00	...	(-) 25.00

Reasons for saving under ‘Advances’ (₹25.00 lakh – entire provision) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

GRANT NO.3 - FINANCE – contd.

(x) 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 2019-20, the expenditure of ₹31,78.78 lakh initially booked against the appropriation made under this grant stood transferred to the Karnataka Government Insurance Fund.

The balance in the Fund as on 31 March 2020 was ₹1,66,99,72.21 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 2019-20.

(xi) 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 2019-20, no receipt and disbursement transactions took place under this Fund Head.

The Fund head has a credit balance of ₹6,97,00.00 lakh and an amount of ₹24,83.44 lakh was shown as Investment out of the Fund Head as on 31 March 2020.

An account of the transactions of the Fund is shown in statement No. 21 of the Finance Accounts 2019-20.

GRANT NO.3 - FINANCE – conclud.

(xii) INFRASTRUCTURE INITIATIVE FUND:

An amount of ₹13,77,44.69 lakh equivalent of collection of Infrastructure cess stands transferred as resources to Infrastructure Initiative Fund 57% (₹7,85,14.48 lakh), Bangalore Metro Rail Corporation Limited Fund 28% (₹3,85,68.51 lakh) and Chief Minister's Rural Development Fund 15% (₹2,06,61.70 lakh) as an expenditure below the Head of Account 3475-00-797-0-01 under this grant.

In addition, an amount of ₹21,00,00.00 lakh provided under 3475-00-800-0-07 was transferred to Infrastructure Initiative Fund (₹11,97,00.00 lakh), Bangalore Metro Rail Corporation Limited Fund (₹5,88,00.00 lakh) and Chief Minister's Rural Road Development Fund (₹3,15,00.00 lakh) as additional resources to the Infrastructure Initiative Funds from General Revenue of the State.

For Individual Fund write-up please refer to Grant No. 6, 19 and 20.



GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE REFORMS

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

MAJOR HEADS:

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

Revenue –

Voted –

Original	10,22,55,00	|			
Supplementary	55,67,94	|	10,78,22,94	9,73,93,78	(-) 1,04,29,16
Amount surrendered during the year (March 2020)					16,01,57

Charged –

Original	1,62,30,00	|			
Supplementary	5,45,87	|	1,67,75,87	1,11,23,47	(-) 56,52,40
Amount surrendered during the year (March 2020)					3,04,35

**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	6,12,00		
Supplementary	8,50,00	14,62,00	8,49,62
Amount surrendered during the year			(-) 6,12,38
			NIL

NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section of the Voted Grant ₹13,95.73 lakh initially met through the additional releases by six executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of 1,04,29.16 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹16,01.57 lakh (about 15 *per cent* of the saving).

(iii) The expenditure under the Revenue Section of the *Charged* Appropriation ₹2,52.40 lakh initially met through the additional releases by an executive order, was later on regularised through Supplementary Provision.

(iv) As against a saving of ₹56,52.40 lakh in the Revenue Section of the *Charged* Appropriation, the amount surrendered was ₹3,04.35 lakh (about five *per cent* of the saving).

(v) The expenditure under the Capital Section of the Voted Grant ₹4,00.00 lakh initially met through the additional releases by an executive order, was later on regularised through Supplementary Provision.

(vi) As against a saving of ₹6,12.38 lakh in the Capital Section of the Voted Grant, no amount was surrendered.

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

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(1)	2013 COUNCIL OF MINISTERS				
	101 Salary of Ministers and Deputy Ministers				
		O 10,57.00			
		R (-) 1.00	10,56.00	7,89.24	(-) 2,66.76

Reasons for saving under ‘Salary of Ministers and Deputy Ministers – Consolidated Salaries’ (₹2,66.76 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(2)	108 Tour Expenses				
		O 5,50.00			
		R (-) 2,46.87	3,03.13	3,03.13	...

Saving under ‘Travel Expenses’ (₹2,46.87 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2018-19 and 2017-18 also.

(3)	800 Other Expenditure				
	02 Telephone Charges				
		O 50.00			
		R (-) 40.59	9.41	9.41	...

Saving under ‘General Expenses’ (₹40.59 lakh) surrendered, due to economy measures. Saving occurred under this head during 2018-19 and 2017-18 also.

(4)	05 Rents, Rates and Taxes				
		O 2,50.00			
		R (-) 2,50.00	...	...	...

Saving under ‘Building Expenses’ (₹2,50.00 lakh) was partly reappropriated (₹2,00.00 lakh) to other heads and partly surrendered (₹50.00 lakh) due to economy measures. Saving occurred under this head during 2018-19 and 2017-18 also.

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) 2015 ELECTIONS			
105 Charges for Conduct of Elections to Parliament			
02 By-Elections to Parliament			
O 1.00			
S 4,99.00			
R (-) 66.16	4,33.84	4,33.84	...

Additional funds under ‘Other Expenses’ (₹4,99.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) towards Lokasabha Bye-Election 2019 proved excessive, in view of saving (₹66.16 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2018-19 and 2017-18 also

(6) 108 Issue of Photo Identity-Cards to Voters			
01 Issue of Photo Identity Cards to Voters			
O 2,00.00			
R (-) 43.82	1,56.18	1,56.18	...

Saving under ‘Other Expenses’ (₹43.82 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2018-19 and 2017-18 also.

(7) 2052 SECRETARIAT – GENERAL SERVICES			
090 Secretariate			
09 Project Monitoring Unit, Finance Department	36.00	...	(-) 36.00

Reasons for saving under ‘Contract/Outsoure’ (₹36.00 lakh – entire provision) have not been intimated (August 2020).

(8) 26 Implementation of Karnataka Guarantee of Services to Citizens (KGSC) Act	4,01.00	3,54.42	(-) 46.58
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Reasons for saving under ‘General Expenses’ (₹45.58 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

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>
(9)	27 Vacant Post Provision				
		O	8,10.00		
		S	5,94.00		
		R	(-) 14,04.00	...	...

Additional funds ‘Other Allowance’ (₹5,94.00 lakh) provided through Supplementary Provision (Second Instalment) for expenditure on salary. The provision of ₹14,04.00 lakh was reappropriated to other salary heads.

(10)	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 (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

(11)	04 Jyothi Sanjeevini				
		O	10,00.00		
		S	3,00.00		
		R	(-) 2,22.51	10,77.49	10,00.00
					(-) 77.49

Additional funds ‘Other Expenses’ (₹3,00.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) to meet the expenses of pending bills. Saving under this head (₹2,22.51 lakh) due to economy measures was reappropriated to other heads. Reasons for final saving (₹77.49 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

(12)	2070 OTHER ADMINISTRATIVE SERVICES				
	105 Special Commission of Enquiry				
	02 Other Commissions of Enquiry		1,00.00	7.47	(-) 92.53

Reasons for saving under ‘Other Expenses’ (₹92.53 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(13) 2205 ART AND CULTURE			
101 Fine Arts Education			
14 Centre for Non-Resident Kannadigas			
O	1,63.00		
R	(-) 69.50	93.50	37.25
			(-) 56.25

Saving mainly under ‘Other Expenses’ (₹69.50 lakh) was reappropriated to other heads. Reasons for final saving under ‘Salary’ and ‘Non-Salary’ heads’ (₹56.25 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

(14) 2235 SOCIAL SECURITY AND WELFARE			
60 Other Social Security and Welfare Programmes			
107 Swatantrata Sainik Samman Pension Scheme			
01 Pensions	50,05.00	33,82.68	(-) 16,22.32

Reasons for saving mainly under ‘Pension and Retirement Benefits’ (₹16,17.65 lakh) have not been intimated (August 2020).

(15) 3451 SECRETARIAT – ECONOMIC SERVICES			
090 Secretariat			
2 Information Technology Secretariat			
O	1,17,54.00		
S	11,00.00		
R	(-) 6,60.31	1,21,93.69	66,08.89
			(-) 55,84.80

(a) (i) Additional funds under ‘e-Governance Project – Other Expenses’ (₹11,00.00 lakh) provided through Supplementary Provision (First Instalment) as the Administrative control of Karnataka State Remote Sensing Application Centre (KSRAC) which was under IT and BT department transferred to e-Governance department proved unnecessary, in view of saving (₹51,90.35 lakh), reasons for which have not been intimated (August 2020).

(ii) Saving under ‘Contract/Outsource’ (₹1,20.00 lakh) due to economy measures, was reappropriated to other heads. Reasons for final saving (₹3,11.42 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

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

(b) Saving under ‘Centre for Innovation and Good Governance – various heads’ (₹27.75 lakh) have not been intimated (August 2020).

(c) Saving under ‘National e-Governance – Other Expenses’ (₹3,40.31 lakh) due to economy measures was reappropriated to other heads. Reasons for the final saving (₹59.69 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

(d) Saving under ‘Knowledge Commission – Other Expenses’ (₹2,00.00 lakh – entire provision) due to economy measures, was reappropriated to other heads.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) 2015 ELECTIONS			
102 Electoral Officers			
01 Chief Electoral Officers			
O	35,14.00		
R	(+ 2,29.63	37,43.63	37,06.28
			(-) 37.35

(a) Additional funds under ‘Salaries’ (₹2,16.37 lakh) provided through reappropriation due to filling against vacant posts and transfer of posts proved excessive, in view of saving (₹24.26 lakh) surrendered, due to economy measures. Reasons for final saving (₹37.35 lakh) have not been intimated (August 2020).

(b) Additional funds under ‘Building Expenses’ (₹75.00 lakh), ‘Contract / Outsource’ (₹45.00 lakh) and ‘Other Expenses’ (₹25.00 lakh) were provided through reappropriation for clearance of pending bills.

(c) Saving under ‘Travel Expenses’ (₹33.00 lakh) due to economy measures, was reappropriated to other heads. Saving occurred under this head during 2018-19 also.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(2) 103 Preparation and Printing of Electoral Rolls			
01 Parliamentary and Assembly Constituencies			
O 75,26.00			
R (+ 2,51.27	77,77.27	77,77.27	...

(a) Additional funds under ‘General Expenses’ (₹4,17.00 lakh) provided through reappropriation without giving specific reasons, proved excessive, in view of saving (₹1,33.84 lakh) due to economy measures, was surrendered.

(b) Saving under ‘Travel Expenses’ (₹20.00 lakh – entire provision) due to economy measures, was reappropriated to other heads.

(3) 02 Legislative Council Constituencies			
O 15.00			
R (+ 27.68	42.68	42.68	...

Additional funds under ‘General Expenses’ (₹32.00 lakh) provided through reappropriation for payment of pending bills.

(4) 106 Charges for conduct of Elections to State / Union Territory Legislature			
1 State Legislative Assembly			
O 2.00			
S 18,99.00			
R (+ 4,06.11	23,07.11	23,07.11	...

(a) Additional funds under ‘General Elections – Other Expenses’ (₹6,33.00 lakh) provided partly through Supplementary Provision (Second Instalment) (₹1,83.00 lakh) and partly through reappropriation (₹4,50.00 lakh) for payment of pending bills and payment of dues to Bharath Electronics Limited.

(b) Additional funds under ‘Bye-Elections – Other Expenses’ (₹17,16.00 lakh) provided through Supplementary Provision (First and Second Instalment) for preliminary preparations of Vidhanasabha Bye-elections of Kundagola and Chincholi and for payment dues to Bharath

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

Electronics Limited proved excessive, in view of saving (₹45.86 lakh) due to economy measures, was surrendered.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(5) 2052 SECRETARIAT – GENERAL SERVICES			
090 Secretariat			
01 Karnataka Government Secretariat			
O	1,52,19.00		
R	(+ 6,45.65	1,58,64.65	1,58,92.82
	|		(+ 28.17

(a) Additional funds under ‘Salaries’ (₹6,39.38 lakh) provided through reappropriation due to filling up of against vacant posts and posts on transfer proved insufficient, in view of excess (₹34.39 lakh), reasons for which have not been intimated (August 2020). Saving under ‘Reimbursement of Medical Expenses’ (₹47.07 lakh) due to economy measures, was surrendered.

(b) Additional funds under ‘General Expenses’ (₹2,67.00 lakh) provided through reappropriation towards reimbursement of medical expenses, payment of honorarium to officers and staff of Finance Department for preparation of Budget and additional expenses of DPAR (Executive) wing.

(c) Additional funds under ‘Contract / Outsource’ (₹1,14.00 lakh) provided through reappropriation for payment of salary to the contract / outsource staff proved excessive, in view of saving (₹47.32 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2018-19 also.

(d) Saving under ‘Transport Expenses’ (₹1,10.85 lakh), ‘Building Expenses’ (₹78.11 lakh), ‘Travel Expenses’ (₹38.84 lakh) and ‘Telephone Charges’ (₹34.25 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2018-19 also.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(6) 092 Other Offices			
06 Resident Commissioner for Government of Karnataka, New Delhi			
	O 3,10.00		
	R (+) 52.44	3,62.44	3,61.39
			(-) 1.05

Additional funds mainly under ‘General Expenses’ (₹46.00 lakh) provided through reappropriation for payment of salary to the contract staff working at Resident Commissioner’s Office, Karnataka Bhavan, New Delhi.

(7) **2070 OTHER ADMINISTRATIVE SERVICES**

003 Training

4 National Training Policy

	O 20.00		
	R (+) 1,10.00	1,30.00	1,28.46
			(-) 1.54

Additional funds under ‘Training under National Training Programme – Subsidiary Expenses’ (₹1,10.00 lakh) provided through reappropriation to conduct one training programme during 2019-20 in collaboration with ISEC.

(8) **2251 SECRETARIAT – SOCIAL SERVICES**

090 Secretariat

01 Karnataka Government
Secretariat

	O 36,28.00		
	R (+) 1,48.32	37,76.32	37,42.36
			(-) 33.96

Additional funds mainly under ‘Salaries’ (₹1,69.64 lakh) provided through reappropriation due to filling up of vacant posts and on transfer proved excessive, in view of saving (₹31.32 lakh) due to economy measures, was surrendered. Reasons for final saving (₹34.85 lakh) have not been intimated (August 2020).

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>		
(9) 3451 SECRETARIAT – ECONOMIC SERVICES			
090 Secretariat			
1 State Secretariat			
O	52,54.00		
R	(+ 1,94.86	54,48.86	53,13.79
	|		(-) 1,35.07

Additional funds mainly under ‘Karnataka Government Secretariat – Salaries’ (₹2,43.92 lakh) provided through reappropriation due to filling against vacant posts and on transfer of posts proved excessive, in view of saving (₹45.01 lakh) due to economy measures, was surrendered. Reasons for final saving (₹1,20.07 lakh) have not been intimated (August 2020).

(ix) 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			
103 Household Establishment			
02 Renewal of Furnishing of Official Residences			
O	9.00		
R	(-) 5.00	4.00	0.46
	|		(-) 3.54

Saving under ‘Materials and Supplies’ (₹5.00 lakh) due to fiscal measures, was reappropriated to other heads. Saving occurred under this head during 2018-19 also.

(2) 105 Medical Facilities			
O	57.00		
R	(+ 3.35	60.35	48.37
	|		(-) 11.98

Reasons for saving under ‘Salaries’ (₹6.04 lakh) and ‘Contract / Outsource’ (₹5.11 lakh) have not been intimated (August 2020).

(3) 107 Expenditure from Contract Allowance			
	20.00	7.50	(-) 12.50

Reasons for saving under ‘Other Expenses’ (₹12.50 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 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>		
(4)	800 Other Expenditure				
		<i>O</i>	<i>64.00</i>		
		<i>R</i>	<i>(-) 10.00</i>	<i>54.00</i>	<i>53.04</i>
					<i>(-) 0.96</i>

Saving under 'Building Expenses' (₹10.00 lakh) due to fiscal measures, was reappropriated to other heads. Saving occurred under this head during 2018-19 also.

(5) **2051 PUBLIC SERVICE
COMMISSION**

**102 State Public Service
Commission**

01 Chairman and Members

<i>O</i>	<i>3,92.00</i>				
<i>R</i>	<i>(+) 63.33</i>	<i>4,55.33</i>	<i>3,21.25</i>	<i>(-) 1,34.08</i>	

(a) Additional funds under 'Salaries' (₹75.93 lakh) provided through reappropriation to incur expenditure towards Member's pay and allowances proved unnecessary, in view of saving (₹1,34.08 lakh), reasons for which have not been intimated (August 2020).

(b) Saving under 'Travel Expenses' (₹5.68 lakh) due to economy measures, was surrendered.

(6) 02 Secretariat

<i>O</i>	<i>84,88.00</i>				
<i>R</i>	<i>(-) 9,10.17</i>	<i>75,77.83</i>	<i>26,87.67</i>	<i>(-) 48,90.16</i>	

(a) Saving under 'Salaries' (₹12.24 lakh) due to economy measures, was surrendered. Reasons for final saving (₹51.64 lakh) have not been intimated (August 2020).

(b) Saving under 'Scholarships and Incentives' (₹4,68.00 lakh) due to economy measures was reappropriated to other heads. Reasons for final saving (₹9,36.00 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(c) Saving under 'Examination Expenses' (₹2,09.38 lakh) partly reappropriated to other heads (₹1,60.65 lakh) and partly surrendered (₹48.73 lakh) due to economy measures. Reasons for final saving (₹39,02.53 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

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

(b) Additional funds under ‘Contract / Outsource’ (₹1,03.90 lakh) provided partly through Supplementary Provision (Second Instalment) (₹73.00 lakh) and partly through reappropriation (₹30.90 lakh) to meet the salary expenses of contract / outsource employees.

<i>Head</i>		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(2)	03 Director General – Bureau of Investigation			
	<i>O</i> 45,25.00	51,64.73	50,11.64	(-) 1,53.09
	<i>S</i> 2,59.98			
	<i>R</i> (+) 3,79.75			

(a) Additional funds under ‘Salaries’ (₹3,23.58 lakh) provided through reappropriation due to filling up of vacant posts and on transfer of posts. Reasons for final saving (₹1,53.09 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(b) Additional funds under ‘Transport Expenses’ (₹1,79.40 lakh) provided through Supplementary Provision (Second Instalment).

(c) Additional funds under ‘Subsidiary Expenses’ (₹1,01.28 lakh) provided partly through Supplementary Provision (Third and Final Instalment) (₹60.58 lakh) and partly through reappropriation (₹40.70 lakh) towards payment of pending bills and for officer’s retainer fee, legal fee and other expenses.

(d) Additional funds under ‘Travel Expenses’ (₹27.00 lakh) provided through reappropriation, without giving specific reasons.

(e) Additional funds under ‘Building Expenses’ (₹20.00 lakh) provided through Supplementary provision (Third and Final Instalment).

(f) Saving under ‘Contract / Outsource’ (₹5.00 lakh) due to economy measures, was reappropriated to other heads.

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

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(1) 4059 CAPITAL OUTLAY ON PUBLIC WORKS			
60 Other Buildings			
051 Construction			
02 Construction of Warehouse for Storage of EVMs / VVPAT Machines			
	O 1,00.00		
	S 8,50.00	9,50.00	5,00.00
			(-) 4,50.00

Additional funds under ‘Construction’ (₹8,50.00 lakh) provided through Supplementary Provision (Third and Final Instalment) to meet the expenses of construction of warehouses for storage of EVM / VVPATS and construction of new building of Chief Election Commissioner Officer at Bengaluru proved excessive, in view of saving (₹4,50.00 lakh), reasons for which have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(2) 4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES			
800 Other Expenditure			
07 Repair of Government Guest Houses			
		2,12.00	49.62
			(-) 1,62.38

Reasons for saving under ‘Capital Expenses’ (₹1,62.38 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

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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 ADMINISTRATION OF JUSTICE</b>                          |                                         |                               |                                  |
| <b>2041 TAXES ON VEHICLES</b>                                  |                                         |                               |                                  |
| <b>2055 POLICE</b>                                             |                                         |                               |                                  |
| <b>2056 JAILS</b>                                              |                                         |                               |                                  |
| <b>2059 PUBLIC WORKS</b>                                       |                                         |                               |                                  |
| <b>2070 OTHER ADMINISTRATIVE<br/>SERVICES</b>                  |                                         |                               |                                  |
| <b>2075 MISCELLANEOUS GENERAL<br/>SERVICES</b>                 |                                         |                               |                                  |
| <b>2235 SOCIAL SECURITY AND<br/>WELFARE</b>                    |                                         |                               |                                  |
| <b>3055 ROAD TRANSPORT</b>                                     |                                         |                               |                                  |
| <b>4055 CAPITAL OUTLAY ON POLICE</b>                           |                                         |                               |                                  |
| <b>4059 CAPITAL OUTLAY ON PUBLIC<br/>WORKS</b>                 |                                         |                               |                                  |
| <b>4070 CAPITAL OUTLAY ON OTHER<br/>ADMINSTRATIVE SERVICES</b> |                                         |                               |                                  |
| <b>4216 CAPITAL OUTLAY ON HOUSING</b>                          |                                         |                               |                                  |
| <b>4235 CAPITAL OUTLAY ON SOCIAL<br/>SECURITY AND WELFARE</b>  |                                         |                               |                                  |
| <b>5055 CAPITAL OUTLAY ON ROAD<br/>TRANSPORT</b>               |                                         |                               |                                  |
| <br><b>Revenue –</b>                                           |                                         |                               |                                  |
| <b>Voted –</b>                                                 |                                         |                               |                                  |
| Original                                                       | 71,80,32,70                             |                               |                                  |
| Supplementary                                                  | 7,13,14,78                              | 78,93,47,48                   | 73,17,21,51 (-) 5,76,25,97       |
| Amount surrendered during the<br>year (March 2020)             |                                         |                               | 2,93,37,77                       |
| <br><b>Charged –</b>                                           |                                         |                               |                                  |
| Original                                                       | 81,40,00                                |                               |                                  |
| Supplementary                                                  | ...                                     | 81,40,00                      | 81,38,26 (-) 1,74                |
| Amount surrendered during the<br>year (March 2020)             |                                         |                               | 1,72                             |

**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                                        | 8,79,58,00 | \| | 8,79,58,00                    | 7,78,34,47                       |
| Supplementary                                   | ...        |                                         |                               |                                  |
| Amount surrendered during the year (March 2020) |            |                                         |                               | (-) 1,01,23,53                   |
|                                                 |            |                                         |                               | 8,10,26                          |
| <b>Charged –</b>                                |            |                                         |                               |                                  |
| Original                                        | 3,08,00 | \| | 3,08,00                       | 3,07,83                          |
| Supplementary                                   | ...        |                                         |                               |                                  |
| Amount surrendered during the year (March 2020) |            |                                         |                               | (-) 17                           |
|                                                 |            |                                         |                               | 17                               |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the Voted Grant ₹8,90.00 lakh initially met through the additional releases through two executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹5,76,25.97 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹2,93,37.77 lakh (about 51 *per cent* of the saving).

(iii) As against a saving of ₹1.74 lakh in the Revenue Section of the *Charged* Appropriation, the amount surrendered was ₹1.72 lakh (about 99 *per cent* of the saving).

(iv) As against a saving of ₹1,01,23.53 lakh in Capital Section of the Voted Grant, the amount surrendered was ₹8,10.26 lakh (about eight *per cent* of the saving).

(v) As against a saving of ₹0.17 lakh in Capital Section of *Charged* Appropriation, the entire amount was surrendered.

(vi) An ‘Error in Budget’ was noticed under the Head of Account 3055-00-190-0-03-240 Debt Servicing to BMTC under which a provision of ₹80.97 crore was provided and the same amount was booked under this head, towards repayment of loan and payment of interest for purchase of 1500 buses. which included an amount of ₹18.73 crore released as subsidy to the Corporation which was included under Charged Section instead of Voted Section.

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

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

| <i>Head</i>                       | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-----------------------------------|--------------------|-----------------------------|------------------------------|
|                                   |                    | <i>(In lakhs of rupees)</i> |                              |
| (1) <b>2041 TAXES ON VEHICLES</b> |                    |                             |                              |
| <b>101 Collection Charges</b>     |                    |                             |                              |
| 01 Regional Transport Authority   |                    |                             |                              |
| O       86,59.00                  |                    |                             |                              |
| R     (-) 10,10.20                | 76,48.80           | 75,32.51                    | (-) 1,16.29                  |

(a) Additional funds under ‘Salaries’ (₹20.00 lakh) provided through reappropriation without giving specific reasons, proved unnecessary in view of saving (₹47.00 lakh) due to non-receipt of medical reimbursement bills, was surrendered. Reasons for final saving (₹67.30 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(b) Saving under ‘General Expenses’ (₹5,28.22 lakh) was partly reappropriated (₹5,07.40 lakh) to other heads for the cleaning, repair expenses bills and partly surrendered (₹20.82 lakh) due to economy measures.

(c) Saving under ‘Purchase of Furniture and Fixture for Office’ (₹44.37 lakh) due to economy measures, ‘Building Expenses’ (₹3,36.96 lakh) due to economy measure in usage of electricity and water resources, and ‘Transport Expenses’ (₹37.90 lakh) due to economy measure in spending for petrol and oil, was surrendered. Saving occurred under this head during 2018-19 also.

|                                                                             |       |       |     |
|-----------------------------------------------------------------------------|-------|-------|-----|
| (2)     02 Issue of Computerised and Laminated P.V.C. Driving License Cards |       |       |     |
| O       1,00.00                                                             |       |       |     |
| R     (-) 75.50                                                             | 24.50 | 24.50 | ... |

Saving under ‘Modernisation’ (₹75.50 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 also.

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

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

Saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) due to non-receipt of proposals, was surrendered. Saving occurred under this head during 2018-19 also.

|     | <i>Head</i>                             |                  | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------|------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (4) | <b>102 Inspection of Motor Vehicles</b> |                  |                    |                                                        |                                  |
|     | 03 Transport Welfare and Road Safety    |                  |                    |                                                        |                                  |
|     |                                         | O      6,19.81   | 5,49.47            | 5,49.47                                                | ...                              |
|     |                                         | R      (-) 70.34 |                    |                                                        |                                  |

Saving under ‘Other Expenses’ (₹70.34 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 also.

(5) **2055 POLICE**

**001 Direction and Administration**

05 State Police Complaint Authority

|  |                    |         |         |           |
|--|--------------------|---------|---------|-----------|
|  | O      4,77.00     | 1,79.08 | 1,47.89 | (-) 31.19 |
|  | R      (-) 2,97.92 |         |         |           |

(a) Additional funds under ‘Salaries’ (₹4.90 lakh) were provided through reappropriation to overcome the shortfall in additional expenses, pay and allowances on account of transfer of posts and filling against vacant posts. Saving occurred under this head during 2018-19 also.

(b) Saving under ‘Contract/Outsource’ (₹1,66.15 lakh) partly reappropriated (₹1,25.00 lakh) to other heads, without giving specific reasons and partly surrendered (₹41.15 lakh) due to non-receipt of expected bills. Reasons for final saving (₹25.00 lakh) have not been intimated (August 2020).

(c) Saving under ‘Other Expenses’ was partly reappropriated (₹25.00 lakh) to other heads, without giving specific reasons and partly surrendered (₹23.00 lakh) due to non-receipt of bills in time.

(d) Saving under ‘General Expenses’ (₹33.53 lakh) ‘Subsidiary Expenses’ (₹23.27 lakh) and ‘Transport Expenses’ (₹21.60 lakh) due to non-receipt of bills in time, was surrendered.

(6) 07 Vacant Post Provision

|  |                       |     |     |     |
|--|-----------------------|-----|-----|-----|
|  | O      75,65.00       | ... | ... | ... |
|  | S      74,23.00       |     |     |     |
|  | R      (-) 1,49,88.00 |     |     |     |

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

Additional funds under ‘Other Allowances – Salary’ (₹74,23.00 lakh) provided through Supplementary Provision (Second Instalment) towards payment of salaries on account of shortfall observed due to filling against vacant posts, drawal of salary / arrears of previous year in current year. A provision of ₹1,47,27.84 lakh was partly reappropriated to other salary heads and partly surrendered (₹2,60.16 lakh) under this head. Saving occurred under this head during 2018-19 also.

| <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) 08 Additional Provision for Salaries<br>– 6 <sup>th</sup> Pay Commission |                    |                                                          |                                        |
| O 1,03,00.00                                                                 |                    |                                                          |                                        |
| R (-) 1,03,00.00                                                             |                    | ...                                                      | ...                                    |

Saving under ‘Salaries’ (₹1,03,00.00 lakh – entire provision) was reappropriated to other salary heads.

|                                                     |  |         |         |
|-----------------------------------------------------|--|---------|---------|
| (8) <b>101 Criminal Investigation and Vigilance</b> |  |         |         |
| 05 Investigation Expenses                           |  |         |         |
| O 10,00.00                                          |  |         |         |
| R (-) 4,28.68                                       |  | 5,71.32 | 5,71.32 |
|                                                     |  |         | ...     |

Saving under ‘Other Expenses’ (₹4,28.68 lakh) was partly reappropriated (₹4,00.00 lakh) without giving specific reasons and partly surrendered (₹28.68 lakh) due to non-receipt of bills in time.

|                                                                                             |  |         |         |
|---------------------------------------------------------------------------------------------|--|---------|---------|
| (9) <b>108 State Headquarters Police</b>                                                    |  |         |         |
| 09 Traffic Initiatives B.Trac,<br>Mysore-Trac and Mangalore Trac<br>Ambulance Synchronising |  |         |         |
| O 10,00.00                                                                                  |  |         |         |
| R (-) 5,39.91                                                                               |  | 4,60.09 | 4,60.09 |
|                                                                                             |  |         | ...     |

Saving under ‘Other Expenses’ (₹5,39.91 lakh) partly reappropriated (₹5,00.00 lakh) to other heads, without giving specific reasons and partly surrendered (₹39.91 lakh) due to non-receipt of bills in time.

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

|      |    | <i>Head</i>                                            | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----|--------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (10) | 12 | Grant to Police Welfare Fund out of Bandobast Receipts |                    |                                                        |                                  |
|      |    | O      10,00.00                                        |                    |                                                        |                                  |
|      |    | R      (-) 7,50.00                                     | 2,50.00            | 2,50.00                                                | ...                              |

Saving under 'Grants-in-Aid – General' (₹7,50.00 lakh) was reappropriated to other heads, without giving specific reasons.

|      |                                        |                                                         |          |          |     |
|------|----------------------------------------|---------------------------------------------------------|----------|----------|-----|
| (11) | <b>113 Welfare of Police Personnel</b> |                                                         |          |          |     |
|      | 04                                     | Special Repairs to Police Quarters and Office Buildings |          |          |     |
|      |                                        | O      70,00.00                                         |          |          |     |
|      |                                        | R      (-) 17,75.32                                     | 52,24.68 | 52,24.68 | ... |

Saving under 'Maintenance Expenditure' (₹17,75.32 lakh) partly reappropriated (₹17,50.00 lakh) to other heads and partly surrendered (₹25.32 lakh) without giving specific reasons.

|      |                                          |                    |          |          |              |
|------|------------------------------------------|--------------------|----------|----------|--------------|
| (12) | <b>115 Modernisation of Police Force</b> |                    |          |          |              |
|      |                                          | O      58,91.66    |          |          |              |
|      |                                          | R      (-) 7,55.87 | 51,35.79 | 21,00.76 | (-) 30,35.03 |

Reasons for saving under 'Modernisation' (₹7,55.87 lakh) due to non-completion of tender process owing to shortage of time and technical reasons for purchase, was surrendered. Reasons for final saving (₹30,35.03 lakh) have not been intimated (August 2020).

|      |                             |                                                                                                                               |         |         |     |
|------|-----------------------------|-------------------------------------------------------------------------------------------------------------------------------|---------|---------|-----|
| (13) | <b>116 Forensic Science</b> |                                                                                                                               |         |         |     |
|      | 03                          | Setting up of Cyber Forensic Lab cum Training Centre towards implementation of CCPWC and other facilities under Nirbhaya Fund |         |         |     |
|      |                             | O      4,18.43                                                                                                                |         |         |     |
|      |                             | S      2,78,88.00                                                                                                             |         |         |     |
|      |                             | R      (-) 2,78,23.71                                                                                                         | 4,82.72 | 4,82.72 | ... |

(a) Additional funds under 'Other Expenses' (₹2,78,88.00 lakh) were provided through Supplementary Provision (First and Third Instalment) towards availing service of Junior Cyber Consultant through outsource and also towards safe implementation of Safe City Project 'Nirbhaya Scheme'.

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

(b) Saving under ‘Other Expenses’ was partly reappropriated (₹30,00.00 lakh) to other heads, without giving specific reasons and partly surrendered (₹2,48,23.71 lakh) due to non-completion of tender process owing to shortage of time and technical reasons for purchase.

|      |                                     | <i>Head</i>     | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-------------------------------------|-----------------|--------------------|--------------------------------------------------------|----------------------------------|
| (14) | <b>118 Special Protection Group</b> |                 |                    |                                                        |                                  |
|      | 02 Special Task Force               |                 |                    |                                                        |                                  |
|      |                                     | O      1,38.00  | 1,46.85            | 1,10.08                                                | (-) 36.77                        |
|      |                                     | R      (+) 8.85 |                    |                                                        |                                  |

Additional funds under ‘Salaries’ (₹17.77 lakh) provided through reappropriation towards making payment of pay and allowances to staff/officers due to filling against vacant posts and due to transfer of posts, proved unnecessary in view of final saving (₹36.77 lakh), reasons for which have not been intimated (August 2020).

|      |                       |                 |         |         |             |
|------|-----------------------|-----------------|---------|---------|-------------|
| (15) | <b>2056 JAILS</b>     |                 |         |         |             |
|      | 102 Jail Manufactures |                 |         |         |             |
|      |                       | O      4,83.00  | 4,81.00 | 3,22.01 | (-) 1,58.99 |
|      |                       | R      (-) 2.00 |         |         |             |

Reasons for final saving mainly under ‘Machinery and Equipments’ (₹24.31 lakh) and ‘Materials and Supplies’ (₹96.12 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19.

|      |                                           |                  |         |         |           |
|------|-------------------------------------------|------------------|---------|---------|-----------|
| (16) | <b>2070 OTHER ADMINISTRATIVE SERVICES</b> |                  |         |         |           |
|      | 106 Civil Defence                         |                  |         |         |           |
|      | 01 Directorate of Civil Defence           |                  |         |         |           |
|      |                                           | O      1,51.00   | 1,27.76 | 1,27.77 | (+ ) 0.01 |
|      |                                           | R      (-) 23.24 |         |         |           |

Saving under ‘Salaries’ (₹15.99 lakh) due to non-filling up of vacant posts and non-claiming of medial reimbursement by treated staff, also claims submitted by the staff for treatment availed in un recognised hospitals, was surrendered.

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

|      |             | <i>Head</i>                                             | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-------------|---------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (17) | <b>2235</b> | <b>Social Security and Welfare</b>                      |                    |                                                        |                                  |
|      | <b>60</b>   | <b>Other Social Security and<br/>Welfare Programmes</b> |                    |                                                        |                                  |
|      | <b>200</b>  | <b>Other Programmes</b>                                 |                    |                                                        |                                  |
|      | 1           | Department of Sainik Welfare and<br>Resettlement        |                    |                                                        |                                  |
|      |             | O                                                       | 15,91.00           |                                                        |                                  |
|      |             | S                                                       | 1.00               |                                                        |                                  |
|      |             | R                                                       | (-) 68.29          | 15,23.71                                               | 9,38.05                          |
|      |             |                                                         |                    |                                                        | (-) 5,85.66                      |

(a) (i) Additional funds under ‘Director Sainik Welfare and Resettlement – Salaries’ (₹15.71 lakh) were provided through reappropriation to overcome the shortfall in additional expenses, pay and allowances on account of transfer of posts and filling against vacant posts.

(ii) Reasons for saving under ‘Non-Salary’ heads (₹36.71 lakh) have not been intimated (August 2020).

(b) (i) Additional funds under ‘Sainik Welfare Programmes – Maintenance Expenditure’ (₹4,00.00 lakh) were provided through reappropriation to meet the expenses towards repair work of District Office and Military Girls Hostel Buildings and also for the purchase of new furniture.

(ii) Saving under ‘Scholarships and Incentives’ – ‘Non-Salary’ (₹1,23.00 lakh) and under ‘Pension and Retirement Benefits’ (₹3,50.00 lakh) were reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹1,33.92 lakh) and (₹2,82.78 lakh) respectively have not been intimated (August 2020). Saving occurred under this head during 2018-19.

(iii) Reasons for saving under ‘Contributions’ (₹1,00.00 lakh – entire provision) have not intimated (August 2020). Saving occurred under this head during 2018-19.

|      |   |                                                               |           |         |             |
|------|---|---------------------------------------------------------------|-----------|---------|-------------|
| (18) | 2 | District Establishments of Sainik<br>Welfare and Resettlement |           |         |             |
|      |   | O                                                             | 4,70.00   |         |             |
|      |   | S                                                             | 1.00      |         |             |
|      |   | R                                                             | (+) 76.00 | 5,47.00 | 4,22.46     |
|      |   |                                                               |           |         | (-) 1,24.54 |

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

(a) Additional funds under ‘Establishment Charges – Salaries’ (₹73.00 lakh) were provided through reappropriation to meet the additional expenses and pay and allowances on account of transfer of posts and filling against vacant posts proved excessive, in view of final saving (₹84.50 lakh), reasons for which have not been intimated (August 2020).

(b) Funds under ‘Telephone Charges’ (₹1.00 lakh) were provided through Supplementary Provision (First Instalment) to bear the expenses of telephone bills.

(c) Reasons for saving under ‘Non-Salary’ heads (₹45.70 lakh) have not been intimated (August 2020).

| <i>Head</i> |                                       | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|---------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                       | <i>(In lakhs of rupees)</i> |                           |                              |
| (19)        | 3 Relief to Persons Affected by Riots | 40.00                       | 9.50                      | (-) 30.50                    |

Reasons for final saving under ‘General Relief – Financial Assistance / Relief’ (₹30.50 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19.

|      |                                             |          |     |              |
|------|---------------------------------------------|----------|-----|--------------|
| (20) | <b>3055 ROAD TRANSPORT</b>                  |          |     |              |
|      | <b>800 Other Expenditure</b>                |          |     |              |
|      | 15 Auto and Taxi Driver’s Welfare Authority | 30,50.00 | ... | (-) 30,50.00 |

Reasons for final saving under ‘Other Expenses’ (₹23,12.00 lakh – entire provision), ‘Schedule Caste Sub Plan’ (₹5,18.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹2,20.00 lakh – entire provision) have not been intimated (August 2020).

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

|     |                                                 |             |       |          |
|-----|-------------------------------------------------|-------------|-------|----------|
| (1) | <b>2041 TAXES ON VEHICLES</b>                   |             |       |          |
|     | <b>001 Direction and Administration</b>         |             |       |          |
|     | 03 Karnataka State Transport Appellate Tribunal |             |       |          |
|     |                                                 | O 79.00     |       |          |
|     |                                                 | R (+) 13.54 | 92.54 | 87.09    |
|     |                                                 |             |       | (-) 5.45 |

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

Additional funds under ‘Salaries’ (₹17.01 lakh) were provided through reappropriation to meet the expenses of pay and allowance on account of transfer of posts and filling against vacant posts.

| <i>Head</i>                                         | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-----------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                     |                    | <i>(In lakhs of rupees)</i> |                              |
| (2) <b>2055 POLICE</b>                              |                    |                             |                              |
| <b>001 Direction and Administration</b>             |                    |                             |                              |
| 01 Director General and Inspector General of Police |                    |                             |                              |
| O                                                   | 63,82.26           |                             |                              |
| R                                                   | (+ 5,28.94         | 69,11.20                    | 68,02.27                     |
|                                                     |                    |                             | (-) 1,08.93                  |

(a) Additional funds under ‘Salaries’ (₹1,61.90 lakh) were provided through reappropriation to overcome the shortfall in additional expenses, pay and allowance on account of transfer of posts and filling against posts proved excessive, in view of final saving (₹65.80 lakh), reasons for which have not been intimated (August 2020). Saving occurred under this head during 2018-19.

(b) Additional funds under ‘Secret Service Expenses’ (₹7,00.00 lakh) were provided through reappropriation to meet additional expenditure in connection with Lok Sabha Election and Vidhansabha bye-elections held during 2019-20 and also to meet Covid-19 related expenses.

(c) Saving under ‘Travel Expenses’ (₹51.02 lakh) partly reappropriated (₹31.65 lakh) to other heads without giving specific reasons and partly surrendered (₹19.37 lakh) due to non-receipt of expected bills. Reasons for final saving (₹21.11 lakh) have not been intimated (August 2020).

(d) Saving under ‘General Expenses’ (₹1,10.90 lakh) due to non-receipt of expected bills, was surrendered.

(e) Saving under ‘Grants-in-Aid – General’ (₹99.15 lakh) partly reappropriated (₹79.96 lakh) to conduct Police Meet at Zonal and State Level and partly surrendered (₹19.19 lakh) due to non-receipt of expected bills.

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

(f) Saving under ‘Subsidiary Expenses’ (₹31.14 lakh) due to rejection of March 2020 pay bill of Homeguard and staff, was surrendered. Reasons for final saving (₹22.02 lakh), have not been intimated (August 2020).

(g) Saving under ‘Transport Expenses’ (₹89.31 lakh) partly reappropriated (₹25.00 lakh) to other heads, without giving specific reasons and partly surrendered (₹64.31 lakh) due to non-receipt of expected bills.

(h) Saving under ‘Other Expenses (₹1,00.00 lakh) 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> |                              |
| (3) <b>003 Education and Training</b> |                    |                             |                              |
| 01 Recruitment and Training           |                    |                             |                              |
| O      65,10.56                       |                    |                             |                              |
| R      (+ 3,68.89                     | 68,79.45           | 65,71.99                    | (-) 3,07.46                  |

(a) Additional funds under ‘Salaries’ (₹5,50.25 lakh) provided through reappropriation to overcome the shortfall in additional expenses, pay and allowance on account of transfer of posts and filling against vacant posts proved excessive, in view of final saving (₹3,07.46 lakh), reasons for which have not been intimated (August 2020). Saving occurred under this head during 2018-19.

(b) Additional funds under ‘Building Expenses’ (₹2,10.24 lakh) provided through reappropriation, without giving specific reasons.

(c) Saving under ‘Subsidiary Expenses’ (₹1,11.09 lakh) partly reappropriated (₹25.00 lakh) to other heads, without giving specific reasons and partly surrendered (₹86.09 lakh) due to non-receipt of bills in time.

(d) Saving under ‘General Expenses’ (₹2,44.52 lakh) partly reappropriated (₹2,00.00 lakh) to other heads, without giving specific reasons and partly surrendered (₹44.52 lakh) due to non-receipt of bills in time.

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

|     | <i>Head</i>                                         |               | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------------------|---------------|--------------------|--------------------------------------------------------|----------------------------------|
| (4) | <b>101 Criminal Investigation and<br/>Vigilance</b> |               |                    |                                                        |                                  |
|     | 01 Criminal Investigation<br>Department             |               |                    |                                                        |                                  |
|     |                                                     | O 55,71.76    | 64,89.52           | 59,34.08                                               | (-) 5,55.44                      |
|     |                                                     | R (+) 9,17.76 |                    |                                                        |                                  |

(a) Additional funds under ‘Salaries’ (₹9,28.30 lakh) provided through reappropriation to meet the additional expenses towards pay and allowance on account of transfer of posts and filling against vacant posts and also reimbursement of medical expenses of DGP, CID Unit Officers/Officials proved excessive, in view of final saving (₹5,51.20 lakh), reasons for which have not been intimated (August 2020). Saving occurred under this head during 2018-19.

(b) Additional funds under ‘General Expenses’ (₹50.13 lakh) provided through reappropriation to meet additional expenses towards conducting annual sports meet, departmental sports activity and General Expenses.

(c) Reasons for saving under ‘Building Expenses’ (₹20.59 lakh) due to non-receipt of bills in time, was surrendered. Reasons for final saving (₹25.00 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19.

|     |                       |                |          |          |             |
|-----|-----------------------|----------------|----------|----------|-------------|
| (5) | 03 State Intelligence |                |          |          |             |
|     |                       | O 59,92.78     | 70,31.03 | 67,57.87 | (-) 2,73.16 |
|     |                       | R (+) 10,38.25 |          |          |             |

(a) Additional funds under ‘Salaries’ (₹9.52.68 lakh) provided through reappropriation to meet the additional expenses towards pay and allowance on account of transfer of posts and filling against posts proved excessive, in view of final saving (₹2,95.97 lakh), reasons for which have not been intimated (August 2020). Saving occurred under this head during 2018-19.

(b) Additional funds under ‘Travel Expenses’ (₹85.87 lakh) provided through reappropriation, without giving specific reasons proved excessive, in view of final saving (₹40.27 lakh) due to non-receipt of bills in time, was surrendered.

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

(c) Additional funds under ‘General Expenses’ (₹72.99 lakh) provided through reappropriation, without giving specific reasons.

(d) Saving under ‘Scholarships and Incentives’ (₹60.00 lakh) was reappropriated to other heads, without giving specific reasons.

| <i>Head</i>                                                                | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------------------------------|--------------------|-----------------------------|----------------------------------|
|                                                                            |                    | <i>(In lakhs of rupees)</i> |                                  |
| (6) <b>104 Special Police</b>                                              |                    |                             |                                  |
| 01 Karnataka State Reserve Police<br>and Karnataka Armed Reserve<br>Police |                    |                             |                                  |
|                                                                            | O   4,58,75.70     |                             |                                  |
|                                                                            | R   (+ 43,51.94    | 5,02,27.64                  | 4,90,67.78                       |
|                                                                            |                    |                             | (-) 11,59.86                     |

(a) Additional Funds under ‘Salaries’ (₹45,75.23 lakh) provided through reappropriation to meet the additional expenses towards pay and allowances on account of transfer of posts and filling against posts proved excessive, in view of final saving (₹11,59.85 lakh), reasons for which have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(b) Additional funds under ‘General Expenses’ (₹25.00 lakh) were provided through reappropriation, without giving specific reasons.

(c) Additional funds under ‘Building Expenses’ (₹4,00.00 lakh) were provided through reappropriation towards payment of electrical bills, property tax and water bills to KSRP unit office.

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

(e) Saving under ‘Transport Expenses’ (₹3,56.95 lakh) and partly reappropriated (₹3,00.00 lakh) to other heads, without giving specific reasons and partly surrendered (₹56.95 lakh) due to non-receipt of expected bills.

(f) Saving under ‘Materials and Supplies’ (₹33.00 lakh) was reappropriated, to other heads without giving specific reasons.

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

|     |    | <i>Head</i>                            | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----|----------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (7) | 07 | Raising of India Reserve<br>Battallion |                    |                                                        |                                  |
|     |    | O      70,24.60                        |                    |                                                        |                                  |
|     |    | S      8,78.00                         |                    |                                                        |                                  |
|     |    | R      (+) 9,74.07                     | 88,76.67           | 87,33.39                                               | (-) 1,43.28                      |

(a) Additional funds under ‘Salaries’ (₹10,17.05 lakh) provided through reappropriation to meet the additional expenses, pay and allowances on account of transfer of posts and filling against vacant posts proved excessive, in view of final saving (₹1,43.26 lakh) reasons for which have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(b) Additional funds under ‘Other Expenses’ (₹8,78.00 lakh) provided through Supplementary Provision (Third & final Instalment) to meet the expenditure towards the recruitment of PCs and PSIs proved excessive, in view of final saving (₹51.72 lakh) due to rejection of bills pertaining to recruitment at the end of financial year in Khajane-II, was surrendered

(c) Additional funds under ‘Transport Expenses’ (₹25.00 lakh) were provided through reappropriation for petrol, Insurance and repair expenses of vehicles belonging to India Reserve Battallion units.

(8) **109 District Police**  
1 Police Force

|   |              |             |             |              |
|---|--------------|-------------|-------------|--------------|
| O | 25,08,73.15  |             |             |              |
| S | 1,39,33.50   |             |             |              |
| R | (+) 59,42.23 | 27,07,48.88 | 26,52,51.51 | (-) 54,97.37 |

(a) (i) Additional funds under ‘Police Establishment in Existing Districts’ (₹1,84,28.00 lakh) partly provided through Supplementary Provision (Third and Final Instalment) (₹1,39,33.50 lakh) for meeting expenditure on salary and medical allowances and partly provided through reappropriation (₹44,94.50 lakh) to meet the additional expenses towards pay and allowance on account of transfer of posts and filling against posts and to pay duty allowance to Home guards working at Assistant Police Commissionerate Unit and also reimbursement of outpatient medical bills of staff / officers of Police Commissionerate proved excessive, in view of

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

saving (₹26.12 lakh) due to non-receipt of expected bills, was surrendered. Reasons for final saving (₹64,47.06 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(ii) Additional funds under 'Travel Expenses' (₹12,00.00 lakh) were provided through reappropriation to meet the reappropriation to meet the expenses of travel bills and other bills of police staff and also make additional expenses due to Covid-19 related bills due to shortfall in funds proved insufficient, in view of excess (₹10,38.46 lakh), reasons for which have not been intimated (August 2020).

(iii) Additional funds under 'Building Expenses' (₹4,00.00 lakh) provided reappropriation for the payment of electricity bills, water bills, rent of police station and also for the payment of property tax covered under the department of District Police unit office proved excessive, in view of saving (₹89.66 lakh) due to provision of funds for Covid-19 at the end of March 2020 and also non-receipt of bills in time, was surrendered. Saving occurred under this head during 2018-19 also.

(iv) Additional funds under 'Transport Expenses' (₹6,50.00 lakh) provided through reappropriation without giving specific reasons proved excessive, in view of saving (₹2,71.23 lakh) due to provision of funds for Covid-19 at the end of March 2020 and also non-receipt of bills in time, was surrendered. Saving occurred under this head during 2018-19 also.

(v) Additional funds under 'Subsidiary Expenses' (₹4,00.00 lakh) provided through reappropriation to pay duty allowance to Home guards working at Assistant Police Commissionerate Unit proved excessive, in view of saving (₹97.44 lakh) surrendered, due to non-receipt of expected bills.

(vi) Saving under 'General Expenses' (₹3,25.20 lakh) partly reappropriated (₹1,64.75 lakh) to other heads, without specific reasons and partly surrendered (₹1,60.45 lakh) due to provision of funds for Covid-19 at the end of March 2020 and also non-receipt of bills. Reasons for final saving (₹25.00 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

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

(vii) Saving under ‘Machinery and Equipments’ (₹1,00.00 lakh) was reappropriated to other heads, without giving specific reasons. Saving occurred under this head during 2018-19 also.

(viii) Saving under ‘Materials and Supplies’ (₹2,20.01 lakh) partly reappropriated (₹1,49.00 lakh) to other heads without giving specific reasons and partly surrendered (₹71.01 lakh) due to non-submission of bills in time to Treasury. Reasons for final saving (₹20.00 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(b) Saving under ‘Communication, Logistics and Modernisation – Other Expenses’ (₹40.00 lakh) was reappropriated to other heads, without giving specific reasons.

(c) Saving under ‘Payment of Karnataka Guarantee of Service Act – Compensatory Cost’ (₹25.00 lakh) was reappropriated to other heads, without giving specific reason. Reasons for final saving (₹25.00.lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

| <i>Head</i> |                           | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|---------------------------|-----------------------------|---------------------------|------------------------------|
|             |                           | <i>(In lakhs of rupees)</i> |                           |                              |
| (9)         | <b>111 Railway Police</b> |                             |                           |                              |
|             | O                         | 37,96.19                    | 45,36.30                  | (-) 1,93.92                  |
|             | R                         | (+) 9,34.03                 |                           |                              |
|             |                           | 47,30.22                    |                           |                              |

(a) Additional funds under ‘Railway Police’ (₹10,69.51 lakh) provided through reappropriation to meet the additional expenses towards pay and allowances on account of transfer of posts and filling against vacant posts proved excessive, in view of final saving of (₹1,93.92 lakh), reasons for which have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(b) Saving under ‘Subsidiary Expenses’ (₹93.00 lakh) was reappropriated to other heads, without giving specific reasons.

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

|      |                                          | <i>Head</i> | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|------------------------------------------|-------------|--------------------|--------------------------------------------------------|----------------------------------|
| (10) | <b>113 Welfare of Police Personnel</b>   |             |                    |                                                        |                                  |
|      | 06 Arogya Bhagya Scheme for Police Force |             |                    |                                                        |                                  |
|      |                                          | O 53,80.00  | 54,11.74           | 54,11.74                                               | ...                              |
|      |                                          | R (+) 31.74 |                    |                                                        |                                  |

Additional funds under ‘Salaries’ (₹31.75 lakh) provided through reappropriation to make payment towards bills medical reimbursement under ‘Arogya Bhagya’ Project.

|      |                                     |                |            |            |             |
|------|-------------------------------------|----------------|------------|------------|-------------|
| (11) | <b>118 Special Protection Group</b> |                |            |            |             |
|      | 01 KSISF – ISD – Coastal Security   |                |            |            |             |
|      |                                     | O 1,24,14.50   | 1,46,04.46 | 1,38,31.78 | (-) 7,72.68 |
|      |                                     | S 5,13.28      |            |            |             |
|      |                                     | R (+) 16,76.68 |            |            |             |

(a) Additional funds under ‘Salaries’ (₹26,14.49 lakh) were provided partly through Supplementary Provision (Third and final Instalment) (₹5,13.28 lakh) for additional expenditure on salary and (₹21,01.21 lakh) and partly through reappropriation to meet the additional expenses, pay and allowances on account of transfers of posts and filling against vacant posts proved excessive, in view of final saving (₹7,91.55 lakh), reasons for which have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(b) Additional funds under ‘Transport Expenses’ (₹73.00 lakh) provided through reappropriation, without giving specific reasons.

(c) Saving under ‘Subsidiary Expenses’ (₹20.00 lakh) and ‘Other Expenses’ (₹4,00.00 lakh) were reappropriated to other heads, without giving specific reasons.

(d) Saving under ‘Building Expenses’ (₹28.17 lakh) due to non-receipt of expected bills, was surrendered.

|      |                   |                |            |            |             |
|------|-------------------|----------------|------------|------------|-------------|
| (12) | <b>2056 JAILS</b> |                |            |            |             |
|      | <b>101 Jails</b>  |                |            |            |             |
|      | 01 Jails          |                |            |            |             |
|      |                   | O 1,61,68.00   | 2,08,31.81 | 1,99,00.75 | (-) 9,31.06 |
|      |                   | R (+) 46,63.81 |            |            |             |

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

(a) Additional funds under ‘Jails’ (₹56,92.81 lakh) provided through reappropriation to meet the additional expenses towards pay and allowances on account of transfer of posts and filling against posts proved excessive, in view of final saving (₹4,73.22 lakh), reasons for which have not been intimated (August 2020).

(b) Saving under ‘Diet Expenses’ (₹10,29.00 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving ₹3,04.26 lakh have not been intimated (August 2020).

(c) Reasons for saving ‘Transport Expenses’ (₹1,34.44 lakh), ‘Building Expenses’ (₹2,75.16 lakh), ‘Other Expenses’ (₹1,74.42 lakh), ‘General Expenses’ (₹75.32 lakh) and ‘Contract/Outsource’ (₹26.58 lakh) have not been intimated (August 2020).

| <i>Head</i>                                      | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|--------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                  |                    | <i>(In lakhs of rupees)</i> |                              |
| (13) <b>2059 PUBLIC WORKS</b>                    |                    |                             |                              |
| <b>80 General</b>                                |                    |                             |                              |
| <b>053 Maintenance and Repairs</b>               |                    |                             |                              |
| 5 Maintenance Grants from XII Finance Commission |                    |                             |                              |
|                                                  | O     2,19.00      |                             |                              |
|                                                  | R    (+ ) 4,57.39  | 6,76.39                     | 6,76.39                      |
|                                                  |                    |                             | ...                          |

Additional funds under ‘Repairs, Maintenance and Minor Alterations to Transport Department Buildings – Maintenance Expenditure’ (₹4,80.00 lakh) provided through reappropriation for clearance of repair expenses bill, proved excessive in view of saving (₹22.61 lakh) surrendered, without giving specific reasons.

(14) **2070 OTHER ADMINISTRATIVE SERVICES**

**108 Fire Protection and Control**

        1 Direction and Administration

|                    |            |            |              |
|--------------------|------------|------------|--------------|
| O     2,92,29.00   |            |            |              |
| R    (+ ) 25,80.43 | 3,18,09.43 | 2,94,13.35 | (-) 23,96.08 |

(a) (i) Additional funds under ‘Director of Fire Force – Salaries’ (₹24,92.59 lakh) through reappropriation proved excessive, in view of saving (₹1,34.03 lakh), reasons for which have not been intimated (August 2020).

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

(ii) Reasons for saving under ‘Subsidiary Expenses’ (₹88.85 lakh), ‘General Expenses’ (₹68.88 lakh), ‘Machinery and Equipments’ (₹18,45.78 lakh), ‘Transport Expenses’ (₹89.89 lakh) and ‘Materials and Supplies’ (₹45.49 lakh) have not been intimated (August 2020).

(b) (i) Additional Funds under ‘State Disaster Response Force – Salaries’ (₹87.84 lakh) provided through reappropriation proved excessive, in view of final saving (₹18.05 lakh), reasons for which have not been intimated (August 2020).

(ii) Reasons for saving under ‘Transport Expenses’ (₹46.74 lakh) have not been intimated (August 2020).

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

|     |                                               | <i>Head</i>      | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------------|------------------|--------------------|-------------------------------|----------------------------------|
|     |                                               |                  |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (1) | <b>4055 CAPITAL OUTLAY ON POLICE</b>          |                  |                    |                               |                                  |
|     | <b>207 State Police</b>                       |                  |                    |                               |                                  |
|     | 03 Infrastructure Facilities to KSRP and IRBs |                  |                    |                               |                                  |
|     |                                               | O      23,20.00  |                    |                               |                                  |
|     |                                               | R      (-) 20.00 | 23,00.00           | ...                           | (-) 23,00.00                     |

Saving under ‘Construction’ (₹20.00 lakh) due to non-receipt of sanction order, was surrendered. Reasons for final saving (₹23,00.00 lakh) have not been intimated (August 2020).

|     |                                                                                              |                    |          |          |     |
|-----|----------------------------------------------------------------------------------------------|--------------------|----------|----------|-----|
| (2) | 04 Construction of Police Office Buildings and Other Buildings and Infrastructure Facilities |                    |          |          |     |
|     |                                                                                              | O      35,49.00    |          |          |     |
|     |                                                                                              | R      (-) 6,74.70 | 28,74.30 | 28,74.30 | ... |

Saving under ‘Capital Expenses’ (₹1,33.35 lakh) and ‘Construction’ (₹5,41.35 lakh) due to non-receipt of sanction order, was surrendered.

|     |                                            |                     |          |          |          |
|-----|--------------------------------------------|---------------------|----------|----------|----------|
| (3) | <b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b> |                     |          |          |          |
|     | <b>80 General</b>                          |                     |          |          |          |
|     | <b>051 Construction</b>                    |                     |          |          |          |
|     | 03 Constructions of Jails                  |                     |          |          |          |
|     |                                            | O      41,75.00     |          |          |          |
|     |                                            | R      (-) 30,00.00 | 11,75.00 | 11,74.81 | (-) 0.19 |

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

Saving under ‘Capital Expenses’ (₹30,00.00 lakh) 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> |                           |                              |
| (4)         | 13 Constructions of New Jails |                             |                           |                              |
|             | O 30,00.00                    | 3,00.00                     | 3,00.00                   | ...                          |
|             | R (-) 27,00.00                |                             |                           |                              |

Saving under ‘Construction’ (₹27,00.00 lakh) was reappropriated to other heads, without giving specific reasons.

|     |              |          |         |              |
|-----|--------------|----------|---------|--------------|
| (5) | 41 K.S.A.F.E | 11,40.00 | 1,40.00 | (-) 10,00.00 |
|-----|--------------|----------|---------|--------------|

Reasons for final saving under ‘Capital Expenses’ (₹10,00.00 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

|     |                                                             |         |         |     |
|-----|-------------------------------------------------------------|---------|---------|-----|
| (6) | <b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b> |         |         |     |
|     | <b>003 Training</b>                                         |         |         |     |
|     | 01 Home Guards and Training Centre                          |         |         |     |
|     | O 1,52.00                                                   | 1,17.00 | 1,17.00 | ... |
|     | R (-) 35.00                                                 |         |         |     |

Saving under ‘Construction’ (₹35.00 lakh) was surrendered, without giving specific reasons.

|     |                                                        |          |     |              |
|-----|--------------------------------------------------------|----------|-----|--------------|
| (7) | <b>800 Other Expenditure</b>                           |          |     |              |
|     | 06 Purchase of Equipment State Disaster Response Force | 10,00.00 | ... | (-) 10,00.00 |

Reasons for final saving under ‘Machinery and Equipments’ (₹10,00.00 lakh – entire provision) have not been intimated (August 2020).

|     |                                              |       |       |     |
|-----|----------------------------------------------|-------|-------|-----|
| (8) | <b>5055 CAPITAL OUTLAY ON ROAD TRANSPORT</b> |       |       |     |
|     | <b>050 Lands and Buildings</b>               |       |       |     |
|     | 05 Purchase of Land for Construction of RTOs |       |       |     |
|     | O 87.00                                      | 36.44 | 36.44 | ... |
|     | R (-) 50.56                                  |       |       |     |

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

Saving under ‘Land and Buildings’ (₹50.56 lakh) due to non-purchase of land, was surrendered. Saving occurred under this head during 2018-19 also.

| <i>Head</i>                                     | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------------|--------------------|-----------------------------|----------------------------------|
|                                                 |                    | <i>(In lakhs of rupees)</i> |                                  |
| (9) 06 Housing Scheme for Auto and Taxi Drivers | 50,00.00           | ...                         | (-) 50,00.00                     |

Reasons for saving under ‘Capital Expenses’ (₹38,00.00 lakh – entire provision), ‘Schedule Caste Sub Plan’ (₹8,50.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹3,50.00 lakh – entire provision) have not been intimated (August 2020).

(ix) Excess under Capital Section of Voted grant occurred mainly under:

(1) **4055 CAPITAL OUTLAY ON POLICE**

**211 Police Housing**

01 KSPHC – Construction of Police Quarters – Mega Police Housing 2020

|   |              |            |            |     |
|---|--------------|------------|------------|-----|
| O | 2,64,57.00   | 3,21,57.00 | 3,21,57.00 | ... |
| R | (-) 57,00.00 |            |            |     |

Additional funds under ‘Capital Expenses’ (₹57,00.00 lakh) provided through reappropriation to meet additional expenditure on construction of police quarters under Police Housing Scheme 2020.

(2) **5055 CAPITAL OUTLAY ON ROAD TRANSPORT**

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

1 Karnataka State Road Transport Corporation

|   |             |          |          |     |
|---|-------------|----------|----------|-----|
| O | 89,26.00    | 92,90.00 | 92,90.00 | ... |
| R | (+) 3,64.00 |          |          |     |

Additional funds under ‘Schedule Caste Sub Plan’ (₹2,43.00 lakh), ‘Tribal Sub Plan’ (₹1,21.00 lakh) provided through reappropriation to meet the additional costs.



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

|                                                                       |            | <b>Total grant</b> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------------------------------|------------|--------------------|-------------------------------|----------------------------------|
| <i>(In thousands of rupees)</i>                                       |            |                    |                               |                                  |
| <b>MAJOR HEADS:</b>                                                   |            |                    |                               |                                  |
| <b>3451 SECRETARIAT – ECONOMIC SERVICES</b>                           |            |                    |                               |                                  |
| <b>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b> |            |                    |                               |                                  |
| <b>7465 LOANS FOR GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>      |            |                    |                               |                                  |
| <br><b>Revenue –</b>                                                  |            |                    |                               |                                  |
| <b>Voted –</b>                                                        |            |                    |                               |                                  |
| Original                                                              | 22,29,00   |                    |                               |                                  |
| Supplementary                                                         | 9,00,00    |                    |                               |                                  |
| Amount surrendered during the year                                    |            | 31,29,00           | 31,14,34                      | (-) 14,66                        |
|                                                                       |            |                    |                               | NIL                              |
| <br><b>Capital –</b>                                                  |            |                    |                               |                                  |
| <b>Voted –</b>                                                        |            |                    |                               |                                  |
| Original                                                              | 4,94,27,59 |                    |                               |                                  |
| Supplementary                                                         | 1,00,00,00 |                    |                               |                                  |
| Amount surrendered during the year                                    |            | 5,94,27,59         | 5,52,71,17                    | (-) 41,56,42                     |
|                                                                       |            |                    |                               | NIL                              |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹14.66 lakh in the Revenue Section, no amount was surrendered.

(ii) As against a saving of ₹41,56.42 lakh in the Capital Section, no amount was surrendered.

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

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

| <i>Head</i>                                                                                 | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) <b>5465 INVESTMENTS IN GENERAL<br/>FINANCIAL AND TRADING<br/>INSTITUTIONS</b>           |                    |                                                        |                                  |
| <b>01 Investments in General<br/>    Financial Institutions</b>                             |                    |                                                        |                                  |
| <b>190 Investments in Public Sector<br/>    and Other Undertakings,<br/>    Banks, etc.</b> |                    |                                                        |                                  |
| 1 Investment in Infrastructure                                                              |                    |                                                        |                                  |
| O     1,70,77.59                                                                            | 1,27,77.59         | 1,01,91.17                                             | (-) 25,86.42                     |
| R     (-) 43,00.00                                                                          |                    |                                                        |                                  |

(a) Saving under ‘Development of Minor Air Ports – Capital Expenses’ ( ₹43,00.00 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹25,34.22 lakh) have not been intimated (August 2020).

(b) Reasons for saving under ‘Bangalore International Convention Center – Investment’ (₹25.00 lakh – entire provision) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

(c) Reasons for saving under ‘Karnataka Viability Gap – Investment’ (₹27.20 lakh) have not been intimated (August 2020).

|                                                                                             |          |          |             |
|---------------------------------------------------------------------------------------------|----------|----------|-------------|
| (2)     2 Investment in Bangalore<br>International Airport Limited<br>(BIAL) through KSIIDC |          |          |             |
| O     86,00.00                                                                              | 26,00.00 | 21,00.00 | (-) 5,00.00 |
| R     (-) 60,00.00                                                                          |          |          |             |

(a) Saving under ‘Bengaluru Signature Business Park – Capital Expenses’ (₹60,00.00 lakh) was reappropriated to other heads, without giving specific reasons.

(b) Reasons for saving under ‘Alternate Roads – Investment’ (₹5,00.00 lakh) have not been intimated (August 2020).

**GRANT NO.6 – INFRASTRUCTURE 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>7465 LOANS FOR GENERAL<br/>FINANCIAL AND TRADING<br/>INSTITUTIONS</b> |                    |                                                        |                                  |
| <b>190 Loans to Public Sector &amp; Other<br/>    Undertakings</b>           |                    |                                                        |                                  |
| 01 Loans to IDEck                                                            | 50.00              | ...                                                    | (-) 50.00                        |

Reasons for saving under ‘Loans’ (₹50.00 lakh – entire provision) have not been intimated (August 2020).

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

|                                                                                                |                  |            |              |  |
|------------------------------------------------------------------------------------------------|------------------|------------|--------------|--|
| (1) <b>5465 INVESTMENTS IN GENERAL<br/>FINANCIAL AND TRADING<br/>INSTITUTIONS</b>              |                  |            |              |  |
| <b>01 Investments in General Financial<br/>    Institutions</b>                                |                  |            |              |  |
| <b>190 Investments in Public Sector<br/>    and Other Undertakings, Banks,<br/>    etc.</b>    |                  |            |              |  |
| 3 Investment in Rail Infrastructure<br>Development Corporation<br>(Karnataka) Limited (K-RIDE) |                  |            |              |  |
|                                                                                                | O   2,37,00.00   |            |              |  |
|                                                                                                | S   1,00,00.00   |            |              |  |
|                                                                                                | R (+) 1,03,00.00 |            |              |  |
|                                                                                                | 4,40,00.00       | 4,29,80.00 | (-) 10,20.00 |  |

a) Additional funds under ‘K-RIDE – ROB/RUB Project – Investment’ (₹15,00.00 lakh) were provided through Supplementary Provision (Third and Final Installment) towards K-RIDE – ROB/RUB Project.

b) Additional funds under ‘Cost Sharing for New Projects – Capital Expenses’ (₹1,88,00.00 lakh) provided partly through Supplementary Provision (₹85,00.00 lakh) (Third and Final Installment) and partly through reappropriation (₹1,03,00.00 lakh) towards Cost sharing railway project works and land acquisition proved excessive, in view of final saving (₹10,20.00 lakh) reasons for which have not been intimated (August 2020).

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

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

Infrastructure Initiative Fund was created in the year 1998. The Fund is intended to provide reserves sufficient to meet the expenditure on Infrastructure Development Works. Cess imposed on Direct Taxes such as Taxes on Sales, Trades etc., Excise License Fee, Motor Vehicles Tax and Non-Judicial Stamps etc., is being credited under this Head by debiting 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 ₹64,96,10.99 lakh (Cr.). During the year 2019-20, an amount of ₹7,85,14.48 lakh was transferred as Resources from Infrastructure Cess together with a sum of ₹11,97,00.00 lakh as additional resources from General Revenue of the State aggregating to ₹19,82,14.48 lakh was transferred to this Fund Head against the funds provided under Grant No. 3.

The expenditure on (i) 'Investment in General Financial and Trading Institutions' (₹5,00,00.00 lakh) under this grant, (ii) Capital outlay on Urban Development' (₹6,50,00.00 lakh), (iii) Capital outlay on Urban Development (BMRC Fund) (₹4,00,00.00 lakh) and (iv) Loans for Urban Development (BMRC Fund) (₹13,94,79.00 lakh) under Grant No.19. The balance under the fund head 'Infrastructure Initiative Fund' as on 31 March 2020 was ₹73,28,25.46 lakh (Cr.).

The progressive balance under the 'Infrastructure Initiative Fund Investment Account' stood at ₹17,13,88.00 lakh (Dr.) as on 31 March 2020.



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

**(ALL VOTED)**

|                                                    |                                                                     | <i>Total grant</i>              | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|---------------------------------------------------------------------|---------------------------------|-------------------------------|----------------------------------|
|                                                    |                                                                     | <i>(In thousands of rupees)</i> |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                                     |                                 |                               |                                  |
| <b>2052</b>                                        | <b>SECRETARIAT – GENERAL<br/>SERVICES</b>                           |                                 |                               |                                  |
| <b>2059</b>                                        | <b>PUBLIC WORKS</b>                                                 |                                 |                               |                                  |
| <b>2215</b>                                        | <b>WATER SUPPLY AND<br/>SANITATION</b>                              |                                 |                               |                                  |
| <b>2230</b>                                        | <b>LABOUR, EMPLOYMENT AND<br/>SKILL DEVELOPMENT</b>                 |                                 |                               |                                  |
| <b>2501</b>                                        | <b>SPECIAL PROGRAMMES FOR<br/>RURAL DEVELOPMENT</b>                 |                                 |                               |                                  |
| <b>2505</b>                                        | <b>RURAL EMPLOYMENT</b>                                             |                                 |                               |                                  |
| <b>2515</b>                                        | <b>OTHER RURAL DEVELOPMENT<br/>PROGRAMMES</b>                       |                                 |                               |                                  |
| <b>2551</b>                                        | <b>HILL AREAS</b>                                                   |                                 |                               |                                  |
| <b>2810</b>                                        | <b>NEW AND RENEWABLE ENERGY</b>                                     |                                 |                               |                                  |
| <b>3054</b>                                        | <b>ROADS AND BRIDGES</b>                                            |                                 |                               |                                  |
| <b>4215</b>                                        | <b>CAPITAL OUTLAY ON WATER<br/>SUPPLY AND SANITATION</b>            |                                 |                               |                                  |
| <b>4515</b>                                        | <b>CAPITAL OUTLAY ON OTHER<br/>RURAL DEVELOPMENT<br/>PROGRAMMES</b> |                                 |                               |                                  |
| <b>4702</b>                                        | <b>CAPITAL OUTLAY ON MINOR<br/>IRRIGATION</b>                       |                                 |                               |                                  |
| <b>5054</b>                                        | <b>CAPITAL OUTLAY ON ROADS<br/>AND BRIDGES</b>                      |                                 |                               |                                  |
| <b>Revenue –</b>                                   |                                                                     |                                 |                               |                                  |
| Original                                           |                                                                     | 1,09,90,10,45                   |                               |                                  |
| Supplementary                                      |                                                                     | 2,25,18,18                      | 1,12,15,28,63                 | 97,43,27,27 (-) 14,72,01,36      |
| Amount surrendered during the<br>year (March 2020) |                                                                     |                                 |                               | 3,06,75,63                       |
| <b>Capital –</b>                                   |                                                                     |                                 |                               |                                  |
| Original                                           |                                                                     | 39,09,08,98                     |                               |                                  |
| Supplementary                                      |                                                                     | 18,00,00,00                     | 57,09,08,98                   | 44,85,69,44 (-) 12,23,39,54      |
| Amount surrendered during the<br>year (March 2020) |                                                                     |                                 |                               | 80,00,00                         |

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

**NOTES AND COMMENTS:**

(i) As against a saving of ₹14,72,01.36 lakh in the Revenue Section, the amount surrendered was ₹3,06,75.63 lakh (about 21 per cent of the saving).

(ii) As against a saving of ₹12,23,39.54 lakh in the Capital Section, the amount surrendered was ₹80,00.00 lakh (about seven per cent of the saving).

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

| <i>Head</i>                                 | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving(-)</i> |
|---------------------------------------------|--------------------|-----------------------------|-----------------------------|
|                                             |                    | <i>(In lakhs of rupees)</i> |                             |
| (1) <b>2215 WATER SUPPLY AND SANITATION</b> |                    |                             |                             |
| <b>01 Water Supply</b>                      |                    |                             |                             |
| <b>102 Rural Water Supply Programmes</b>    |                    |                             |                             |
| 1 National Rural Water Supply Schemes       | 20,00.00           | 6,00.00                     | (-) 14,00.00                |

Reasons for saving under ‘Grameena Abhivridhi Bhavana and Other Buildings – Other Expenses’ (₹14,00.00 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

|                          |                |             |            |                |
|--------------------------|----------------|-------------|------------|----------------|
| (2)      9 Other Schemes |                |             |            |                |
|                          | O   9,00,00.00 |             |            |                |
|                          | S   2,19,33.18 |             |            |                |
|                          |                | 11,19,33.18 | 9,00,00.00 | (-) 2,19,33.18 |

Additional funds under ‘Rural Water Supply Scheme – Capital Expenses’ (₹2,19,33.18 lakh) provided through Supplementary Provision (Third and Final Instalment) being additional State Share proved unnecessary, in view of saving (₹2,19,33.18 lakh), reasons for which have not been intimated (August 2020).

|                                               |          |          |              |
|-----------------------------------------------|----------|----------|--------------|
| (3) <b>198 Assistance to Grama Panchayats</b> |          |          |              |
| 2 Grama Panchayats                            | 41,38.00 | 31,22.14 | (-) 10,15.86 |

(a) Reasons for saving ‘Borewells – Lumpsum - ZP’ (₹5,00.72 lakh) have not been intimated (August 2020).

(b) Reasons for saving mainly under ‘Borewells’ in respect of following districts have not been intimated (August 2020).

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

(₹ in lakh)

| Districts   | Amount                     |
|-------------|----------------------------|
| Chitradurga | 36.00                      |
| Shivamogga  | 25.86                      |
| Mysuru      | 1,15.60                    |
| Hassan      | 32.84                      |
| Kodagu      | 56.00                      |
| Mandya      | 64.62                      |
| Ballari     | 35.00 – (entire provision) |
| Bidar       | 41.34                      |
| Yadgir      | 52.00 – (entire provision) |
| Haveri      | 27.69                      |

| <i>Head</i>                           | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------|--------------------|---------------------------|----------------------------------|
| (4) 6 Assistance to Taluka Panchayats |                    |                           |                                  |
| O 7,40,00.00                          |                    |                           |                                  |
| R (-) 1,28.90                         | 7,38,71.10         | 2,19,80.22                | (-) 5,18,90.88                   |

Saving under 'Swachha Bharath Mission – Lumpsum – ZP' (₹1,28.90 lakh) due to non-release of Central Share, was reappropriated to other heads. Reasons for final saving (₹5,18,90.88 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(5) **2515 OTHER RURAL DEVELOPMENT PROGRAMMES**

**101 Panchayati Raj**

|                            |          |          |              |
|----------------------------|----------|----------|--------------|
| 09 Karnataka Panchayat Raj | 28,88.00 | 17,22.54 | (-) 11,65.46 |
|----------------------------|----------|----------|--------------|

Reasons for saving mainly under 'Grants-in Aid – General' (₹11,74.62 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(6) 24 RDPR computerisation

|             |          |          |             |
|-------------|----------|----------|-------------|
| O 21,00.00  |          |          |             |
| R (-) 35.36 | 20,64.64 | 14,25.96 | (-) 6,38.68 |

Saving under 'Other Expenses' (₹35.36 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹6,38.68 lakh) have not been intimated (August 2020).

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

| <i>Head</i>                                                                                                                              | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------------|----------------------------------|
|                                                                                                                                          |                    | <i>(In lakhs of rupees)</i> |                                  |
| (7) 30 Pradhan Mantri Grama Sadak Yojane – Road Maintenance                                                                              | 25,00.00           | 12,50.00                    | (-) 12,50.00                     |
| Reasons for saving under ‘Maintenance Expenditure’ (₹12,50.00 lakh) have not been intimated (August 2020).                               |                    |                             |                                  |
| (8) 80 Karnataka Panchayath Strengthening Project – Grama Swaraj – EAP                                                                   | 56.00              | 24.10                       | (-) 31.90                        |
| Reasons for saving under ‘Salaries’ (₹31.90 lakh) have not been intimated (August 2020).                                                 |                    |                             |                                  |
| (9) <b>102 Community Development</b>                                                                                                     |                    |                             |                                  |
| 08 Management Support to Rural Development Programme and Strengthening District Planning Process (SIRD)                                  | 14,57.00           | 4,57.00                     | (-) 10,00.00                     |
| Reasons for saving under ‘Construction’ (₹10,00.00 lakh – entire provision) have not been intimated (August 2020).                       |                    |                             |                                  |
| (10) 13 Karnataka Panchayat Raj University                                                                                               | 19,73.00           | 11,79.50                    | (-) 7,93.50                      |
| Reasons for saving under ‘Grants-in-Aid – General’ (₹7,93.50 lakh) have not been intimated (August 2020).                                |                    |                             |                                  |
| (11) <b>196 Assistance to Zilla Panchayats / District Level Panchayats</b>                                                               |                    |                             |                                  |
| 6 Zilla Panchayats – CSS/CPS                                                                                                             | 45,05.00           | 25,52.86                    | (-) 19,52.14                     |
| Reasons for saving mainly under ‘DRDA – Administrative Charges’ in respect of following districts have not been intimated (August 2020). |                    |                             |                                  |

(₹ in lakh)

| Districts         | Amount  | Districts      | Amount  | Districts       | Amount  |
|-------------------|---------|----------------|---------|-----------------|---------|
| Bengaluru (Urban) | 1,18.26 | Mandya         | 1,47.50 | Ramanagara      | 1,19.78 |
| Bengaluru (Rural) | 28.00   | Belagavi       | 1,17.32 | Chamarajanagara | 1,04.31 |
| Chitradurga       | 36.75   | Vijayapura     | 59.42   | Udupi           | 21.30   |
| Kolar             | 69.37   | Uttara Kannada | 78.01   | Bagalkot        | 1,18.02 |
| Shivamogga        | 54.33   | Kalaburagi     | 1,48.82 | Gadag           | 35.00   |
| Mysuru            | 37.79   | Ballari        | 1,34.05 | Haveri          | 37.03   |
| Chikkamagaluru    | 45.76   | Bidar          | 59.50   | Koppal          | 42.12   |
| Hassan            | 1,50.00 | Raichur        | 92.05   |                 |         |
| Kodagu            | 32.90   | Davangere      | 27.50   |                 |         |

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

| <i>Head</i>                                                                        | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                                                                    |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (12) <b>197 Assistance to Block Panchayats<br/>/ Intermediate Level Panchayats</b> |                    |                               |                                  |
| 1 Taluk Panchayats                                                                 |                    |                               |                                  |
| O 15,12,94.00                                                                      | 14,92,94.00        | 13,11,13.76                   | (-) 1,81,80.24                   |
| R (-) 20,00.00                                                                     |                    |                               |                                  |

(a) Reasons for saving under ‘Grants to Taluk Panchayats – Lumpsum – ZP’ (₹3,50.00 lakh) have not been intimated (August 2020).

(b) (i) Saving under ‘Maintenance Grants to Taluk Panchayats – Lumpsum – ZP’ (₹20,00.00 lakh) due to vacancy of posts, was reappropriated to other heads. Reasons for final saving (₹1,79,31.48 lakh) have not been intimated (August 2020).

(ii) Excess under ‘Ballari’ (₹3,83.80 lakh) and saving under ‘Davanagere’ was due to shifting of Jurisdiction of Harapanahalli Taluk from Davanagere District to Ballari District.

(iii) Reasons for excess under ‘Tumukuru’ (₹53.76 lakh) have not been intimated (August 2020).

|                                                    |             |             |             |
|----------------------------------------------------|-------------|-------------|-------------|
| (13) <b>198 Assistance to Grama<br/>Panchayats</b> |             |             |             |
| 6 Grama Panchayats – CSS / CPS                     |             |             |             |
| O 28,14,39.00                                      | 25,07,88.00 | 25,04,13.12 | (-) 3,74.88 |
| R (-) 3,06,51.00                                   |             |             |             |

(a) Saving under ‘XIV FCG – Performance Grants – Lumpsum – Zilla Parishads’ (₹3,06,51.00 lakh – entire provision) due to non-release of expected Central Share of funds, was surrendered.

(b) Reasons for saving under ‘XIV FCG Basic Grants – Lumpsum – ZP’ (₹3,74.88 lakh) have not been intimated (August 2020).

|                                   |     |     |     |
|-----------------------------------|-----|-----|-----|
| (14) <b>800 Other Expenditure</b> |     |     |     |
| 19 Vacant Post Provision          |     |     |     |
| O 2,94.00                         | ... | ... | ... |
| S 5,84.00                         |     |     |     |
| R (-) 8,78.00                     |     |     |     |

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

Additional funds under ‘Salaries’ (₹5,84.00 lakh) provided through Supplementary Provision (Second Instalment) for salaries on account of shortfall observed due to filling against vacant posts, drawal of salary/arrears of previous years in the current year. A provision of ₹8,53.37 lakh was partly reappropriated to other salary heads and partly surrendered ₹24.63 lakh under this head.

| <i>Head</i>                                                           | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                                                       |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (15) <b>2810 NEW AND RENEWABLE ENERGY</b>                             |                    |                               |                                  |
| <b>196 Assistance to Zilla Panchayats / District Level Panchayats</b> |                    |                               |                                  |
| 6 Zilla Parishads                                                     | 5,15.00            | 4,06.89                       | (-) 1,08.11                      |

Reasons for saving under ‘Lumpsum – ZP’ (₹1,08.11 lakh) have not been intimated (August 2020).

|                                    |            |            |                |
|------------------------------------|------------|------------|----------------|
| (16) <b>3054 ROADS AND BRIDGES</b> |            |            |                |
| <b>04 District and Other Roads</b> |            |            |                |
| <b>337 Road Works</b>              |            |            |                |
| 1 Rural Road Works                 | 3,58,58.17 | 2,36,55.23 | (-) 1,22,02.94 |

Reasons for saving under ‘Namma Grama Namma Raste Scheme (NGNRY) – Schedule Caste Sub Plan’ (₹42,21.28 lakh), ‘Other Expenses’ (₹34,24.04 lakh), ‘Special Development Plan’ (₹23,79.50 lakh) and ‘Tribal Sub Plan’ (₹21,78.12 lakh) have not been intimated (August 2020).

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

|                                             |                  |       |           |
|---------------------------------------------|------------------|-------|-----------|
| (1) <b>2215 WATER SUPPLY AND SANITATION</b> |                  |       |           |
| <b>02 Sewerage and Sanitation</b>           |                  |       |           |
| <b>001 Direction and Administration</b>     |                  |       |           |
| 01 Suvarna Gramodaya                        |                  |       |           |
|                                             | O      64.00     |       |           |
|                                             | R      (+) 34.33 | 98.33 | 81.29     |
|                                             |                  |       | (-) 17.04 |

Additional funds under ‘Salaries’ (₹34.33 lakh) provided through reappropriation to meet the additional expenditure due to filling against vacant posts and due to transfers of posts. Reasons for saving under ‘Salary’ and various ‘Non-Salary’ heads (₹17.04 lakh) have not been intimated (August 2020).

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

| <i>Head</i>                                        | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|--------------------|-----------------------------|----------------------------------|
|                                                    |                    | <i>(In lakhs of rupees)</i> |                                  |
| (2) <b>2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b> |                    |                             |                                  |
| <b>001 Direction and Administration</b>            |                    |                             |                                  |
| 01 Development Commissioner                        |                    |                             |                                  |
| O      1,67.00                                     |                    |                             |                                  |
| R    (+ 1,34.42                                    | 3,01.42            | 3,13.36                     | (+ 11.94                         |

Additional funds under ‘Salaries’ (₹1,34.42 lakh) were provided through reappropriation proved insufficient, in view of excess (₹15.29 lakh) reasons for which have not been intimated (August 2020).

|                                          |         |         |     |
|------------------------------------------|---------|---------|-----|
| (3) <b>102 Community Development</b>     |         |         |     |
| 14 Shyama Prasad Mukherjee Urban Mission |         |         |     |
| O      2,50.00                           |         |         |     |
| R    (+ 1,28.90                          | 3,78.90 | 3,78.90 | ... |

Additional funds under ‘Other Expenses’ (₹1,28.90 lakh) provided through reappropriation towards dues of State Share.

|                                                                           |            |            |           |
|---------------------------------------------------------------------------|------------|------------|-----------|
| (4) <b>196 Assistance to Zilla Panchayats / District Level Panchayats</b> |            |            |           |
| 1 Zilla Panchayats                                                        |            |            |           |
| O    3,93,72.00                                                           |            |            |           |
| R   (+ 20,00.00                                                           | 4,13,72.00 | 4,12,76.37 | (-) 95.63 |

(a) (i) Additional funds under ‘Maintenance Grants – Lumpsum – ZP’ (₹20,00.00 lakh) provided through reappropriation, without giving specific reasons proved excessive, in view of saving (₹4,06.29 lakh), reasons for which have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(ii) Reasons for excess (₹1,70.33 lakh) under all districts have not been intimated (August 2020).

(b) Reasons for saving under ‘Construction of Panchayat Raj Institution Buildings – Yadgir’ (₹40.00 lakh) and ‘Development Grants – Lumpsum – ZP’ (₹1,80.34 lakh) have not been intimated (August 2020).

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

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

|     | <i>Head</i>                                               | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----|-----------------------------------------------------------|--------------------|---------------------------|------------------------------|
| (1) | <b>4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b> |                    |                           |                              |
|     | <i>02 Sewerage and Sanitation</i>                         |                    |                           |                              |
|     | <b>800 Other Expenditure</b>                              |                    |                           |                              |
|     | 02 Suvarna Grama                                          | 4,00,00.00         | 3,49,49.85                | (-) 50,50.15                 |

Reasons for saving under ‘Schedule Caste Sub Plan’ (₹29,48.92 lakh), ‘Tribal Sub Plan’ (₹13,86.65 lakh) and ‘Capital Expenses’ (₹7,14.57 lakh) have not been intimated (August 2020).

|     |                                                           |            |          |              |
|-----|-----------------------------------------------------------|------------|----------|--------------|
| (2) | <b>4702 CAPITAL OUTLAY ON MINOR IRRIGATION</b>            |            |          |              |
|     | <b>101 Surface Water</b>                                  |            |          |              |
|     | 1 Water Tanks – Construction of New Tanks, Pick Ups etc., | 1,20,05.00 | 28,69.61 | (-) 91,35.39 |

Reasons for saving under ‘Capital Expenses’ (₹80,78.51 lakh) and ‘NABARD Works’ (₹10,56.87 lakh) have not been intimated (August 2020).

|     |                                                 |            |       |                |
|-----|-------------------------------------------------|------------|-------|----------------|
| (3) | <b>5054 CAPITAL OUTLAY ON ROADS AND BRIDGES</b> |            |       |                |
|     | <i>03 State Highways</i>                        |            |       |                |
|     | <b>337 Road Works</b>                           |            |       |                |
|     | 71 Prime Minister Grameena Sadak Yojana         | 1,66,00.00 | 93.00 | (-) 1,65,07.00 |

Reasons for saving under ‘Schedule Caste Sub Plan’ (₹71,92.00 lakh – entire provision), ‘Roads’ (₹50,00.00 lakh) and ‘Tribal Sub Plan’ (₹43,15.00 lakh – entire provision) have not been intimated (August 2020). Saving occurred under ‘Schedule Caste Sub Plan’ and ‘Tribal Sub Plan’ during 2018-19 and 2017-18 also.

|     |                                       |          |          |             |
|-----|---------------------------------------|----------|----------|-------------|
| (4) | 74 Road Works in Rural Areas – NABARD | 56,78.00 | 46,78.88 | (-) 9,99.12 |
|-----|---------------------------------------|----------|----------|-------------|

Reasons for saving under ‘NABARD Works’ (₹9,99.12 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also

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

|     | <i>Head</i>                                  |   | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |                |
|-----|----------------------------------------------|---|--------------------|-------------------------------|----------------------------------|----------------|
| (5) | 75 Namma Grama Namma Raste<br>Scheme [NGNRY] |   |                    |                               |                                  |                |
|     |                                              | O | 12,50,00.00        | 30,50,00.00                   | 22,52,40.10                      | (-) 7,97,59.90 |
|     |                                              | S | 18,00,00.00        |                               |                                  |                |

(a) Additional funds under ‘Other Expenses’ (₹18,00,00.00 lakh) provided through Supplementary Provision (First and Second Instalment) for the purpose of development, re-laying, reconstruction, rebuilding of Rural roads and bridges damaged or destroyed due to floods and continuous rains proved excessive, in view of saving (₹5,53,81.90 lakh), reasons for which have not been intimated (August 2020).

(b) Reasons for saving under ‘Special Development Plan’ (₹1,11,65.00 lakh), ‘Schedule Caste Sub Plan’ (₹88,08.50 lakh) and ‘Tribal Sub Plan’ (₹44,04.50 lakh) have not been intimated (August 2020).

|     |                                                |  |          |       |             |
|-----|------------------------------------------------|--|----------|-------|-------------|
| (6) | <b>04 District and Other Roads</b>             |  |          |       |             |
|     | <b>337 Road Works</b>                          |  |          |       |             |
|     | 07 Highway Road Safety Works in<br>Rural Areas |  | 10,00.00 | 96.35 | (-) 9,03.65 |

Reasons for saving under ‘Roads’ (₹9,03.65 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

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GRANT NO.8 - FOREST, ECOLOGY AND ENVIRONMENT

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>	
<i>(In thousands of rupees)</i>					
MAJOR HEADS:					
2406 FORESTRY AND WILD LIFE					
3435 ECOLOGY AND ENVIRONMENT					
4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE					
 Revenue –					
Voted –					
Original	16,86,90,48		17,45,42,22	(-) 86,42,84	
Supplementary	1,44,94,58				18,31,85,06
Amount surrendered during the year (March 2020)					80,75,37
 Charged –					
Original	20,15,00		33,89	(-) 19,81,11	
Supplementary	...				20,15,00
Amount surrendered during the year (March 2020)					7,01
 Capital –					
Voted –					
Original	1,16,96,00		66,61,19	(-) 50,34,81	
Supplementary	...				1,16,96,00
Amount surrendered during the year (March 2020)					34,81

NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section of the Voted Grant ₹2,00.00 lakh initially met through the additional release by an executive order, was later on regularised through Supplementary Provision.

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

(ii) As against a saving of ₹86,42.84 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹80,75.37 lakh (about 93 *per cent* of the saving).

(iii) As against a saving of ₹19,81.11 lakh in the Revenue Section of the *Charged* Appropriation, the amount surrendered was ₹7.01 lakh (less than one *per cent* of the saving).

(iv) As against a saving of ₹50,34.81 lakh in the Capital Section of the Voted Grant, the amount surrendered was ₹34.81 lakh (about one *per cent* of the saving).

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) 2406 FORESTRY AND WILD LIFE			
01 Forestry			
003 Education and Training			
01 Training Institutions			
O 43,70.00			
R (-) 10,97.42	32,72.58	32,72.57	(-) 0.01

Saving under 'Salaries' (₹10,92.79 lakh) was partly reappropriated (₹5,16.52 lakh) to other heads and partly surrendered (₹5,76.27 lakh) due to delay in issue of appointment orders for candidates appointed through direct recruitment, deputing the staff for training and candidates after completion of training.

(2) 013 Statistics			
01 Computerisation of Forest Department			
O 2,00.00			
S 5,00.00			
R (-) 1,29.75	5,70.25	5,70.25	...

Additional funds under 'Modernisation' (₹5,00.00 lakh) provided through Supplementary provision (Second Instalment) towards purchase of Computers and Accessories and establishing Forest Fire Management and Analysing Cell proved excessive, in view of saving (₹1,29.75 lakh) due to non-purchase of computer and accessories as the manufacturing units have stopped manufacturing due to outbreak of corona virus in China, was reappropriated to other heads. Saving occurred under this head during 2018-19 also.

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

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>	
(3)	102 Social and Farm Forestry			
	2 Other Schemes			
	O	14,76.00		
	S	3,04.40		
	R	(-) 1,98.50	15,81.90	15,81.90
				...

(a) (i) Additional funds under ‘Sub-Mission on Agro Forestry (SMAF) – Major Works’ (₹2,32.17 lakh) were provided through Supplementary Provision (Second Instalment) towards Central Share (₹4.40 lakh) and State Share (₹2,27.77 lakh) under Sub-Mission on Agro Forestry (SMAF) Scheme.

(ii) Additional funds under ‘Schedule Caste Sub Plan’ (₹50.93 lakh) and ‘Tribal Sub Plan’ (₹21.30 lakh) were provided through Supplementary Provision (Second Instalment) towards State Share under Sub-Mission on Agro Forestry SMAF Scheme.

(b) Saving under ‘CSS – Intensification on Forest Management Scheme – Major Works’ (₹1,97.45 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 and 2017-18 also.

(4)	800 Other expenditure			
	13 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 occurred under this head during 2018-19 and 2017-18 also.

(5)	16 Vacant Post Provision			
	O	5,86.00		
	R	(-) 5,86.00	...	...
				...

Saving under ‘Salaries’ (₹5,86.00 lakh – entire provision) due to delay in appointment of candidates through direct recruitment, was reappropriated to other heads. Saving occurred under this head during 2018-19 also.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(6)	02 Environmental Forestry and Wild Life				
	110 Wild Life Preservation				
	02 Central Sector Scheme – Project Tiger				
		O 57,48.00			
		S 2.00			
		R (-) 13,19.39	44,30.61	44,30.61	...

(a) Saving under ‘Major Works’ (₹14,63.63 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 and 2017-18 also.

(b) Funds under ‘Schedule Caste Sub Plan’ (₹86.76 lakh) and ‘Tribal Sub Plan’ (₹82.72 lakh) were provided through reappropriation for implementation of Centrally Sponsored Project Tiger Scheme proved excessive, in view of saving under ‘Tribal Sub Plan’ (₹24.24 lakh)) was surrendered, without giving specific reasons.

(7)	797 Transfer of Receipts from Sanctuaries to PAM Fund				
	01 Transfer of Receipts from Sanctuaries to PAM Fund		1,80.00	13.80	(-) 1,66.20

Expenditure under ‘Inter Account Transfers’ (₹13.80 lakh) depends on the actual collection of receipts from sanctuaries. Saving (₹1,66.20 lakh) indicates that the actual receipt were less than the estimated receipts that stood transferred to the fund head under Public Account.

(8)	04 Afforestation and Ecology Development				
	103 State Compensatory Afforestation				
	1 Compensatory Afforestation				
		O 1,00,75.00			
		S 6.00			
		R (-) 19,23.58	81,57.42	81,57.41	(-) 0.01

(a) Saving under ‘Compensatory Afforestation – Other Expenses’ (₹12,63.38 lakh) was surrendered, without giving specific reasons.

(b) Saving under ‘Integrated Wildlife Management Plan – Other Expenses’ (₹4,50.10 lakh) was surrendered, without giving specific reasons.

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

(c) Saving under ‘Net Present Value of Forest Land – Other Expenses’ (₹1,28.10 lakh) was surrendered, without giving specific reasons.

(d) Saving under ‘Interest – Other Expenses’ (₹75.00 lakh – entire provision) due to permission given by the Centre for utilizing the fund which was available with the Compensatory Afforestation Fund Bank Account, was surrendered.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(9) 3435 ECOLOGY AND ENVIRONMENT			
03 Environmental Research and Ecological Regeneration			
003 Environmental Education Training / Extension			
15 Environment Management and Policy Research Institute			
	O 5,35.85		
	R (-) 1,82.05	3,53.80	3,53.80
			...

Saving under ‘Grants-in-Aid – Salaries’ (₹23.25 lakh), ‘Grants-in-Aid – General’ (₹1,13.30 lakh) and ‘Grants-in-Aid – Contract / Outsource’ (₹34.00 lakh) was surrendered, due to non-release of Fourth Quarter Instalment as the expenditure incurred is less than 75 per cent of the total amount released to Institute.

(10) 04 Prevention and Control of Pollution			
103 Prevention of Air and Water Pollution			
08 Chemical Effluent Treatment Plant at Peenya			
	O 4,00.00		
	R (-) 4,00.00	...	...
			...

Saving under ‘Grants-in-Aid – General’ (₹3,90.00 lakh) due to non-receipt of proposals from KSPCB, was surrendered. Saving occurred under this head during 2018-19 also.

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

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) 2406 FORESTRY AND WILD LIFE			
01 Forestry			
001 Direction and Administrative			
2 Executive Establishment			
O	4,08,54.00		
S	2,00.00		
R	(+ 5,31.02	4,15,85.02	4,15,85.01
			(-) 0.01

(a) Additional funds under ‘General Establishment – Salaries’ (₹6,32.28 lakh) provided through reappropriation to meet the expenditure towards payment of pay and allowances to Forest staff and officer proved excessive, in view of saving (₹2,54.99 lakh) surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 also.

(b) Additional funds under ‘Other Expenses’ (₹2,00.00 lakh) provided through Supplementary Provision (Third and Final Instalment) for financial assistance to Smt. Saalumarada Thimmakka.

(c) Additional funds under ‘Contract / Outsource’ (₹1,38.00 lakh) provided through reappropriation to meet the additional expenditure on salary for outsource employees and for sports activities proved excessive, in view of saving (₹63.51 lakh), due to observance of economy measures, was surrendered. Saving occurred under this head during 2018-19 also.

(d) Additional funds under ‘General Expenses’ (₹1,00.00 lakh) were provided through reappropriation to meet the additional expenditure towards salary for outsource employees.

(e) Additional funds under ‘Transport Expenses’ (₹2,00.00 lakh) provided through reappropriation to meet the expenditure towards repair of vehicles.

(f) Saving under ‘Daily Wages’ (₹1,51.50 lakh) was partly reappropriated to other heads (₹98.00 lakh) due to unauthorised absence and death cases and partly surrendered (₹53.50 lakh) without giving specific reasons.

(g) Saving under ‘Machinery and Equipments’ (₹37.72 lakh) due to stoppage of manufacturing units in China on account of Corona virus, was reappropriated to other heads.

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 (+)</i> <i>Saving (-)</i>
(2) 797 Transfer to Reserve Funds / Deposit Accounts			
04 Transfer of Afforestation Receipts to Afforestation Fund for Compensatory and Environment Losses	25,00.00	42,41.08	(+ 17,41.08

Expenditure under ‘Inter Accounts Transfers’ (₹42,41.08 lakh) depends on the actual collection of receipts from afforestation. Excess (₹17,41.08 lakh), indicates that the actual receipts were more than the estimated afforestation receipts that stood transferred to the Fund Head under Public Account.

(3) 02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
01 Nature Conservation of Wild Life			
O 86,10.00			
S 2,00.00			
R (+ 1,93.20	90,03.20	90,03.20	...

(a) Additional funds under ‘Salaries’ (₹1,46.18lakh) were provided through reappropriation to meet the expenditure for payment of pay and allowances proved unnecessary, in view of saving (₹1,95.45 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 also.

(b) Additional funds under ‘Major Works’ (₹2,00.00 lakh) were provided through Supplementary Provision (Second Instalment) towards Conservation and Protection of Wild Life in eastern plain districts proved excessive, in view of saving (₹30.27 lakh) surrendered, without giving specific reasons.. Saving occurred under this head during 2018-19 also.

(c) Additional funds under ‘Subsidiary Expenses’ (₹3,10.82 lakh) provided through reappropriation due to increase in payment of relief rates and cases under humanitarian grounds proved excessive, in view of saving (₹23.43 lakh) surrendered, without giving specific reasons.

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

		<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>					
(4)	47	CSS – Integrated Development of Wild Life Habitats			
		O	7,13.00		
		S	2.00		
		R	(+ 2,87.71	10,02.71	10,02.72
					(+ 0.01

(a) Additional funds under ‘Major Works’ (₹6,16.69 lakh) were provided through reappropriation for Development of Integrated Wild Life habitats proved excessive, in view of saving (₹4,15.97 lakh) was surrendered, without giving specific reasons.

(b) Additional funds under ‘Schedule Caste Sub Plan’ (₹89.00 lakh) provided through reappropriation for Development of Integrated Wild Life habitats.

(5)	53	Green India Mission			
		O	10,00.00		
		R	(+ 2,97.99	12,97.99	12,97.99
					...

Additional funds under ‘Major Works’ (₹2,97.99 lakh) were provided through reappropriation for implementation of Green India Mission.

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

(1)	2406 FORESTRY AND WILD LIFE				
	01 Forestry				
	001 Direction and Administration				
	2 Executive Establishment				
		O	15.00		
		R	(-) 7.01	7.99	7.99
					...

Saving under ‘General Establishment – General Expenses – Charged’ (₹7.01 lakh) due to less expenditure incurred, was surrendered.

(2)	797 Transfer to Reserve Funds/ Deposit Accounts				
	01 Transfer of Forest Development Fee to Karnataka Forest Development Fund				
			20,00.00	25.90	(-) 19,74.10

Expenditure under ‘Inter Accounts Transfers’ (₹25.90 lakh) depends on the actual collection of Forest Development Fee. Saving (₹19,74.10 lakh) indicates the actual receipts were less than the anticipated receipts that stood transferred to the Fund head under Public Account.

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

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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE				
	01 Forestry				
	101 Forest Conservation, Development and Regeneration				
	01 Railway Barricade to Prevent Man-animal Conflict				
		O 1,00,00.00			
		R (-) 2.44		99,97.56	49,97.56
					(-)50,00.00

Reasons for saving under ‘Capital Expenses’ (₹50,00.00 lakh) have not been intimated (August 2020).

(ix) KARNATAKA FOREST DEVELOPMENT FUND:

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

There was a balance of ₹29,73,47.25 lakh as on 1 April 2019. During the year 2019-20, an amount of ₹25.91 lakh was credited to the Fund. No expenditure was met out of the Fund. The closing balance was ₹29,73,73.16 lakh as on 31 March 2020. The details of the transactions of the Fund are given in Statement No.21 of the Finance Accounts 2019-20 and stands included under ‘8229 – Development and Welfare Funds – Other Development and Welfare Fund’.

(x) 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,

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

initially accounted for as revenue receipts under the Major Head of Account '0406 – Forestry and Wildlife', are transferred to the Fund Head once in three months. Similarly, expenditure incurred for the development of protected areas from the Budget provision made under the revenue expenditure head of account '2406 – Forestry and Wildlife' is shown as met out of the Fund Head quarterly by recovery of Revenue Expenditure. The Fund is administered and managed by a Committee constituted by the Government.

There was a balance of ₹8,29.09 lakh as on 1 April 2019. During the year 2019-20, an amount of ₹13.80 lakh received as 'Receipts from Sanctuaries' was credited to the Fund Head. An expenditure of ₹1,73.13 lakh under this Grant was met out of the Fund Head during the year, leaving a balance of ₹6,69.76 lakh as on 31 March 2020.

The details of the transactions of the Fund are given in Statement No.21 of the Finance Accounts 2019-20 and stands included under '8229 – Development and Welfare Fund – Other Development and Welfare Fund'.

(xi) AFFORESTATION FUND FOR COMPENSATING ENVIRONMENTAL LOSSES:

The Fund Account was opened during the year 2012-13, for taking up Afforestation works from the Funds received from Local Bodies, Private Bodies and Public. The amounts collected are initially accounted as revenue receipts under the Major Head of Account '0406 – Forestry and Wildlife' and transferred to the Fund Head once in three months. Similarly, expenditure incurred for the Afforestation works which is initially met from the Budget Provision made under the revenue expenditure Head of Account '2406 – Forestry and Wildlife' is shown as met out of the Fund Head quarterly by recovery of Revenue Expenditure. The Fund is administered and managed by Karnataka State Forest Development Authority.

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

There was a balance of ₹1,32,27.67 lakh as on 1 April 2019. During the year 2019-20, an amount of ₹42,41.08 lakh was credited to the Fund Head. An expenditure of ₹16,62.95 lakh under this Grant was shown as met out of the Fund Head, leaving a balance of ₹1,58,05.80 lakh as on 31 March 2020.

The details of the transactions of the Fund are given in Statement No.21 of the Finance Accounts 2019-20 and stands included under '8229 – Development and Welfare Fund – Other Development and Welfare Fund'.



**GRANT NO.9 – CO-OPERATION
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
MAJOR HEADS:				
2425	CO-OPERATION			
3456	CIVIL SUPPLIES			
3475	OTHER GENERAL ECONOMIC SERVICES			
5475	CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES			
6416	LOANS TO AGRICULTURAL FINANCIAL INSTITUTIONS			
6425	LOANS FOR CO-OPERATION			

Revenue –

Original	78,31,74,50			
Supplementary	1,00		78,31,75,50	65,32,03,80
Amount surrendered during the year (March 2020)				(-) 12,99,71,70
				24,20,00

Capital –

Original	1,06,98,00			
Supplementary	23,00,00		1,29,98,00	1,26,90,04
Amount surrendered during the year				(-) 3,07,96
				NIL

NOTES AND COMMENTS:

(i) As against a saving of ₹12,99,71.70 lakh in the Revenue Section, the amount surrendered was ₹24,20.00 lakh (about two *per cent* of the saving).

(ii) As against a saving of ₹3,07.96 lakh in the Capital Section, no amount was surrendered.

GRANT NO.9 – CO-OPERATION – contd.

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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2425 CO-OPERATION				
	004 Research and Evaluation				
	01 Technology and Human Resources Upgradation Fund				
		O 1,50.00			
		R (-) 90.00	60.00	5.00	(-) 55.00

Saving under 'Modernisation' (₹90.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving (₹55.00 lakh) have not been intimated (August 2020).

(2) **107 Assistance to Credit
Co-operatives**
2 General

O	73,44,38.00				
R	(-) 26,20.00		73,18,18.00	63,40,29.44	(-) 9,77,88.56

(a) (i) Saving under 'Interest Subsidy for Crop Loan and Self Help Group Badavara Bandhu Kayaka – Subsidies' (₹2,00.00 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹14,00.00 lakh) have not been intimated (August 2020).

(ii) Reasons for final saving under 'Schedule Caste Sub Plan' (₹5,00.00 lakh) and 'Tribal Sub Plan' (₹3,00.00 lakh) have not been intimated (August 2020).

(b) (i) Saving under 'Loan Waiver for Farmers – Short Term Loan Taken from Co-operative Societies/Co-operative Bank – Schedule Caste Sub Plan' (₹4,20.00 lakh) and 'Tribal Sub Plan' (₹20,00.00 lakh) as per the recommendations of SC/ST Development Parishath, was surrendered.

(ii) Reasons for saving under 'Financial Assistance / Relief' (₹9,50,88.00 lakh) have not been intimated (August 2020).

(c) Reasons for final saving under 'Support to Co-operative Bank – Grants-in-Aid – General' (₹5,00.00 lakh) have not been intimated (August 2020).

GRANT NO.9 – CO-OPERATION – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3)	800 Other Expenditure				
	04 Vacant Post Provision				
		O	3,03.00		
		R	(-) 3,03.00	...	...

Saving under 'Salaries' (₹3,03.00 lakh – entire provision) due to promotion of Group 'C' staff to Group 'B', was surrendered.

(4)	3475 OTHER GENERAL ECONOMIC SERVICES				
	103 Quality Control and Standardisations				
	01 Quality Certification of Commercial Crops		4,00.00	...	(-) 4,00.00

Reasons for saving under 'Other Expenses' (₹4,00.00 lakh – entire provision) have not been intimated (August 2020).

(5)	107 Regulation of Markets				
	01 Director of Agricultural Marketing				
		O	10,81.00		
		R	(+) 26.00	11,07.00	9,46.60 (-) 1,60.40

(a) Additional funds under 'Salaries' (₹26.00 lakh) which were provided through reappropriation towards the payment of pay and allowance to promoted Group 'B' Officers, proved unnecessary, in view of finals saving (₹96.14 lakh), reasons for which have not been intimated (August 2020).

(b) Reasons for final saving under 'Building Expenses' (₹39.23 lakh) have not been intimated (August 2020).

(6)	20 Minimum Floor Price Scheme		2,79,03.47	...	(-) 2,79,03.47
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Reasons for saving under 'Other Expenses' (₹2,79,03.47 lakh – entire provision) have not been intimated (August 2020).

GRANT NO.9 – CO-OPERATION – conclud.

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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2425 CO-OPERATION				
	004 Research and Evaluation				
	03 Co-operative Election Commission				
		O 2,39.00			
		R (+) 42.60	2,81.60	2,64.33	(-) 17.27

(a) Additional funds under 'Salaries' (₹42.60 lakh) were provided through reappropriation towards payment of pay and allowances to staff who were appointed against vacant posts.

(b) Additional funds under 'Building Expenses' (₹17.00 lakh) were provided through reappropriation for payment of increased rent of the building.

(2) **108 Assistance to Other Co-operatives**

76 Grants to Malaprabha
Co-operative Oil Mills Ltd.,
Naragund

	O	...			
	S	1.00			
	R	(+), 2,00.00	2,01.00	2,00.00	(-) 1.00

Funds under 'Financial Assistance / Relief' (₹1.00 lakh) were provided through Supplementary Provision (Third Instalment) and additional funds (₹2,00.00 lakh) provided through reappropriation for renovation of Malaprabha Co-operative Oil Mills Limited, Naragund.

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

(1) **5475 CAPITAL OUTLAY ON
OTHER GENERAL
ECONOMIC SERVICES**

800 Other Expenditure

03 Assistance to APMC's for Special
Projects

16,79.00	13,75.79	(-) 3,03.21
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Reasons for final saving under 'Construction' (₹2,48.00 lakh) and 'Special Development Plan' (₹55.21 lakh) have not been intimated (August 2020).



**GRANT NO.10 – SOCIAL WELFARE
(ALL VOTED)**

	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In thousands of rupees)</i>		
MAJOR HEADS:			
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, 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	84,54,51,44		
Supplementary	81,47,77	85,35,99,21	73,84,92,46
Amount surrendered during the year (March 2020)			(-) 11,51,06,75
			1,05,99
Capital –			
Voted –			
Original	28,76,39,18		
Supplementary	1,57,59,00	30,33,98,18	27,83,45,12
Amount surrendered during the year			(-) 2,50,53,06
			NIL

NOTES AND COMMENTS:

(i) As against a saving of ₹11,51,06.75 lakh in the Revenue Section, the amount surrendered was ₹1,05.99 lakh (less than one *per cent* of the saving).

(ii) As against a saving of ₹2,50,53.06 lakh in the Capital Section, no amount was surrendered.

GRANT NO.10 - SOCIAL WELFARE – contd.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES			
01 Welfare of Scheduled Castes			
001 Direction and Administration			
01 Director of SC Welfare			
O	12,29.00		
R	(+ 38.35	12,67.35	10,84.09
	|		(-) 1,83.26

(a) Additional funds under ‘Salaries’ (₹38.35 lakh) were provided through reappropriation to meet the expenditure towards payment of Pay and Allowances to Staff/Officers who were filled against vacant posts and due to transfer of posts proved unnecessary in view of saving (₹1,76.90 lakh) reasons for which have not been intimated (August 2020).

(b) Additional funds under ‘Contract / Outsource’ (₹35.00 lakh) were provided through reappropriation to meet expenditure towards pay and allowances of 68 persons who were appointed on contract basis.

(c) Saving under ‘General Expenses’ (₹45.00 lakh) was reappropriated to other heads, without giving specific reasons.

(2) 06 Research Institute under Dr. B.R. Ambedkar Birth Centenary Programme			
O	1,56.00		
R	(+ 18.37	1,74.37	1,14.52
	|		(-) 59.85

(a) Additional funds under ‘Salaries’ (₹18.37 lakh) were provided through reappropriation to meet the expenditure towards payment of Pay and Allowances to Staff/Officers who were filled against vacant posts and due to transfer of posts.

(b) Reasons for saving under ‘General Expenses’ (₹47.43 lakh) have not been intimated (August 2020).

GRANT NO.10 - SOCIAL WELFARE – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(3) 07 Karnataka State Commission for SCs & STs			
O	2,87.00		
R	(+ 0.46	2,87.46	2,15.92
			(-) 71.54

(a) Additional funds under ‘Salaries’ (₹9.46 lakh) provided through reappropriation to meet the expenditure towards payment of Pay and Allowances to Staff/Officers who were filled against vacant posts and due to transfer of posts and for payment of terminal leave encashment benefit to the staff on retirement proved unnecessary in view of saving (₹19.16 lakh) reasons for which have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(b) Additional funds under ‘Building Expenses’ (₹11.96 lakh) were provided through reappropriation to meet the expenditure towards payment of rent, electricity and water charges of the building.

(c) Saving under ‘General Expenses’ (₹20.96 lakh) was reappropriated to other heads due to non-appointment of President and Members to the Commission and reasons for final saving (₹42.49 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

(4) **102 Economic Development**

11 Community Irrigation Scheme –
Ganga Kalyana

2,00,00.00 ... (-) 2,00,00.00

Reasons for saving under ‘Other Expenses’ (₹2,00,00.00 lakh – entire provision) have not been intimated (August 2020).

(5) **190 Assistance to Public Sector and Other Undertakings**

2 Dr. B.R. Ambedkar Development Corporation Limited.

O	2,96,00.00			
R	(-) 73,50.00	2,22,50.00	76,50.00	(-) 1,46,00.00

(a) Saving under ‘Self Employment Scheme – Grants-in-Aid – General’ (₹32,50.00 lakh) was reappropriated to other heads due to availability of sufficient balance with Dr. B. R. Ambedkar Development Corporation Limited. Reasons for final saving (₹97,50.00 lakh – entire provision) have not been intimated (August 2020).

GRANT NO.10 - SOCIAL WELFARE – contd.

(b) Saving under ‘Waiver of Loan – Dr. B.R. Ambedkar Development Corporation Limited – Financial Assistance / Relief’ (₹41,00.00 lakh) due to delay in reconciliation work of Loan waiver beneficiaries, was reappropriated to other heads. Reasons for final saving (₹41,00.00 lakh) have not been intimated (August 2020).

(c) Reasons for saving under ‘Micro Credit to SCs through Self Help Groups (SHGs) – Subsidies’ (₹7,50.00 lakh) have not been intimated (August 2020).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>			
(6) 196 Assistance to Zilla Panchayats/District Level Panchayats			
6 Zilla Panchayats CSS/CPS	1,05.00	...	(-) 1,05.00

Reasons for saving under ‘Book Banks in Engineering and Medical Colleges – all Districts’ (₹1,05.00 lakh – entire provision) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

(7) 197 Assistance to Block Panchayats/Intermediate Level Panchayats			
6 Taluk Panchayats CSS/CPS	2,64,00.00	1,33,11.52	(-) 1,30,88.48

Reasons for saving under ‘Post Matric Scholarships to SCs’ in respect of the following districts (partly/entire provision*) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

(₹ in lakh)					
Districts	Amount	Districts	Amount	Districts	Amount
Bengaluru (Urban)	41,58.00	Kodagu*	60.00	Yadgir	1,14.40
Bengaluru (Rural)	1,50.00	Mandya	1,80.00	Davangere*	5,86.00
Chitradurga*	2,00.00	Belagavi*	4,00.00	Ramanagara*	1,23.08
Kolar*	1,50.00	Vijayapura	3,00.00	Chikkaballapur*	1,83.67
Shivamogga	3,15.00	Dharwar	1,50.00	Chamarajanagara*	3,88.00
Tumkuru*	7,47.00	Uttara Kannada*	1,20.00	Udupi	75.00
Mysuru	6,63.00	Kalaburagi	10,98.57	Bagalkot*	4,00.00
Chikkamagaluru	1,14.48	Ballari	2,55.00	Gadag*	2,84.60
Dakshina Kannada	4,20.00	Bidar	5,72.00	Haveri	84.75
Hassan	4,43.00	Raichur	2,52.00	Koppal	1,00.93

GRANT NO.10 - SOCIAL WELFARE – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(8) 277 Education			
01 Repairs to hostels and Residential Schools	1,00,00.00	61,99.60	(-) 38,00.40

Reasons for saving under ‘Other Expenses’ (₹38,00.40 lakh) have not been intimated (August 2020).

(9) 800 Other Expenditure			
22 Vacant Post Provision			
O	1,23.00		
S	23,26.00		
R	(-) 24,49.00	...	...

Additional funds under ‘Salaries’ (₹23,26.00 lakh) were provided through Supplementary Provision (Second Instalment) to meet the expenditure towards salaries on account of shortfall observed due to filling against posts, drawal of salary/arrears of previous year in the current year. The provision of ₹24,49.00 lakh was partly reappropriated to other heads (₹23,43.01 lakh) and partly surrendered (₹1,05.99 lakh) under this head.

(10) 02 Welfare of Scheduled Tribes			
001 Direction and Administration			
01 Directorate of STs Welfare	5,44.00	4,25.69	(-) 1,18.31

(a) Reasons for saving under ‘Salaries’ (₹27.33 lakh) have not been intimated (August 2020).

(b) Reasons for saving under ‘General Expenses’ (₹72.43 lakh) have not been intimated (August 2020).

(11) 02 Research and Training			
O	6,72.00		
R	(+ 5.73	6,77.73	74.42
			(-) 6,03.31

(a) Additional funds under ‘Salaries’ (₹5.73 lakh) were provided through reappropriation to meet the expenditure towards payment of Pay and Allowances to Staff/Officers who were filled against vacant posts and due to transfer of posts.

(b) Reasons for saving under ‘General Expenses’ (₹5,91.00 lakh – entire provision) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

GRANT NO.10 - SOCIAL WELFARE – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(12) 102 Economic Development			
04 Ganga Kalyana – for Schedule Tribe	1,00,00.00	...	(-) 1,00,00.00
Reasons for saving under ‘Other Expenses’ (₹1,00,00.00 lakh – entire provision) have not been intimated (August 2020).			
(13) 190 Assistance to Public Sector and Other Undertakings			
2 Karnataka Scheduled Tribes Development Corporation			
O	71,50.00		
R	(-) 48,75.00	22,75.00	1,62.50
			(-) 21,12.50
(a) Saving under ‘Self Employment Scheme – Grant-in-Aid – General’ (₹48,75.00 lakh) due to availability of sufficient balance with Karnataka Scheduled Tribe Development Corporation, was reappropriated to other heads. Reasons for final saving (₹16,25.00 lakh) have not been intimated (August 2020).			
(b) Reasons for saving under ‘Micro Credit to SCs through Self Help Groups (SHGs) – Subsidies’ (₹4,87.50 lakh) have not been intimated (August 2020).			
(14) 196 Assistance to Zilla Panchayats/District Level Panchayats			
6 Zilla Panchayats CSS/CPS	67.90	2.87	(-) 65.03
Reasons for saving under ‘Block Grants – under various Districts’ (₹65.03 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.			
(15) 277 Education			
35 Opening of New Hostels	5,00.00	3,75.00	(-) 1,25.00
Reasons for saving under ‘Other Expenses’ (₹1,25.00 lakh) have not been intimated (August 2020).			
(16) 794 Special Central Assistance for Tribal Sub-Plan			
01 Development of Particularly Vulnerable Tribal Groups	4,60.00	...	(-) 4,60.00
Reasons for saving under ‘Other Expenses’ (₹4,60.00 lakh – entire provision) have not been intimated (August 2020).			

GRANT NO.10 - SOCIAL WELFARE – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(17) 03 Welfare of Backward Classes			
001 Direction and Administration			
03 Director of Minorities			
O 14,41.00			
R (+) 3.61	14,44.61	12,64.57	(-) 1,80.04

(a) Reasons for saving under ‘Salaries’ (₹33.78 lakh) have not been intimated (August 2020).

(b) Reasons for saving under ‘Other Expenses’ (₹85.57 lakh) and ‘Building Expenses’ (₹62.39 lakh) have not been intimated (August 2020).

(18) 05 Vividha Samudhayagala Abhivrudhi			
O 2,48,38.79			
S 6,00.00			
R (-) 1,30,38.46	1,24,00.33	1,19,64.54	(-) 4,35.79

Additional funds under ‘Grant-in-Aid – General’ (₹6,00.00 lakh) were provided through Supplementary Provision (Third and Final Installment). Saving of ₹1,30,38.46 lakh due to delay in issue of detailed scheme guidelines pertaining to development of Minority Community, was reappropriated to other heads. Reason for final saving (₹4,35.79 lakh) have not been intimated (August 2020).

(19) 102 Economic Development			
11 Minority Development Corporation			
	83,00.00	41,50.00	(-) 41,50.00

Reasons for saving under ‘Other Expenses’ (₹41,50.00 lakh) have not been intimated (August 2020).

(20) 14 Development of Christian Community			
	90,00.00	65,86.23	(-) 24,13.77

Reasons for saving under ‘Other Expenses’ (₹24,13.77 lakh) have not been intimated (August 2020).

(21) 102 Economic Development			
1 Welfare of Denotified and Nomadic Tribes			
	50.00	...	(-) 50.00

GRANT NO.10 - SOCIAL WELFARE – contd.

Reasons for saving under ‘Nomadic Tribes Commission – Grants-in-Aid – General’ (₹50.00 lakh – entire provision) have not been intimated (August 2020).

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(22)	190 Assistance to Public Sector and Other Undertakings				
	04 D. Devaraja Urs Backward Classes Development Corporation Limited				
		O 2,00,00.00			
		S 3,27.50			
		R (-) 60,00.00	1,43,27.50	1,43,27.50	...

Additional funds under ‘Subsidies’ (₹3,27.50 lakh) were provided through Supplementary Provision (Third and Final Installment) for meet the expenditure for implementation of schemes in Shikaripura Taluk. Saving of ₹60,00.00 lakh due to delay in tender process relating to Ganga Kalyana Project, was reappropriated to other heads.

(23)	07 Assistance to Nijasharana Ambigara Chowdaiah Development Corporation Ltd.		10,00.00	7,50.00	(-) 2,50.00
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Reasons for saving under ‘Subsidies’ (₹2,50.00 lakh) have not been intimated (August 2020).

(24)	08 Assistance to Karnataka Uppara Development Corporation Ltd.		10,00.00	7,50.00	(-) 2,50.00
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Reasons for saving under ‘Subsidies’ (₹2,50.00 lakh) have not been intimated (August 2020).

(25)	277 Education				
	2 Welfare of Other Backward Classes				
		O 12,82,14.00			
		S 11,40.00			
		R (+) 86,40.32	13,79,94.32	11,22,03.39	(-) 2,57,90.93

(a) (i) Additional funds under ‘Starting of New Backward Classes Hostels & Maintenance – Salaries’ (₹14,96.01 lakh) provided through reappropriation for payment of salary proved excessive, in view of final saving (₹48.58 lakh), reasons for which have not been intimated (August 2020).

GRANT NO.10 - SOCIAL WELFARE – contd.

(ii) Additional funds under ‘Other Expenses’ (₹9,26.00 lakh) were provided through Supplementary Provision (Third and Final Installment) towards the expenditure for maintenance of Post Matric Hostels where students strength is increased by 20 *per cent*.

(iii) Additional funds under ‘Contract / Outsource’ (₹2,14.00 lakh) provided through Supplementary Provision (Third and Final Installment) towards the Salary expenses proved excessive, in view of saving (₹26.39 lakh), reasons for which have not been intimated (August 2020).

(b) Additional funds under ‘Post Matric Scholarship to Backward Classes Students – Other Expenses’ (₹92,64.00 lakh) provided through reappropriation for payment of Scholarship proved excessive, in view of saving (₹3,78.49 lakh), reasons for which have not been intimated (August 2020).

(c) Additional funds under ‘Pre-Matric Scholarship to Backward Classes Students – Other Expenses’ (₹84,86.00 lakh) provided through reappropriation for payment of Scholarship proved excessive in view of saving (₹3,18.93 lakh), reasons for which have not been intimated (August 2020).

(d) (i) Additional funds under ‘Minorities Residential Schools – Salaries’ (₹10,24.88 lakh) provided through reappropriation for payment of salaries proved excessive, in view of saving (₹45.11 lakh), reasons for which have not been intimated (August 2020).

(ii) Reasons for saving under ‘Contract / Outsource’ (₹28,81.73 lakh), ‘Other Expenses’ (₹65.43 lakh), ‘Building Expenses’ (₹29.38 lakh) have not been intimated (August 2020).

(e) Additional funds under ‘Incentive for Minority Student – General Expenses’ (₹3,00.00 lakh) provided through reappropriation for giving Training in spoken English and Computer to the students of Residential Schools/Colleges and Hostels of Minorities proved unnecessary, in view of saving (₹5,41.44 lakh), reasons for which have not been intimated (August 2020).

(f) Saving under ‘Scholarship for Minorities and Fee Reimbursement – Scholarships and Incentives’ (₹89,99.00 lakh) was reappropriated to other heads due to non-receipt of list of students who were eligible for scholarship from the Government of India. Reasons for saving (₹1,52,55.23 lakh), reasons for which have not been intimated (August 2020).

GRANT NO.10 - SOCIAL WELFARE – contd.

(g) Saving under ‘Training Awareness and Incentives to BC Students – Other Expenses’ (₹20,00.00 lakh) due to reduction in number of beneficiaries, was reappropriated to other heads.

(h) (i) Saving under ‘Development of Jain, Buddhist and Sikh Community – Scholarships and Incentives’ (₹5,83.47 lakh) due to non-commencement of Gurudwara Building construction work, was reappropriated to other heads. Reasons for saving (₹5,58.07 lakh) have not been intimated (August 2020).

(ii) Reasons for saving under ‘Grant-in-Aid – General’ (₹18,06.00 lakh) have not been intimated (August 2020).

(i) Saving under ‘Skill Development Scheme (Mission Programme) Minorities – General Expenses’ (₹3,60.90 lakh) due to delay in finalization of Tenders due to technical reasons, was reappropriated to other heads. Reasons for saving (₹25.65 lakh) have not been intimated (August 2020).

(j) Reasons for saving under ‘Opening of New Hostels for Minorities – Contract / Outsourced’ (₹20,60.40 lakh), ‘Other Expenses’ (₹9,60.95 lakh) and ‘Building Expenses’ (₹76.60 lakh) have not been intimated (August 2020).

(k) Reasons for saving under ‘Construction of Community Hall/Shadi Mahal for Minorities – Grants-in-Aid – General’ (₹5,27.50 lakh) have not been intimated (August 2020).

(l) Reasons for saving under ‘Teaching and Learning Aid to Government Minority Schools – General Expenses’ (₹33.28 lakh) have not been intimated (August 2020).

(m) Reasons for saving under ‘Devaraj Urs Research Institute and other Programme – Other Expenses’ (₹52.08 lakh) have not been intimated (August 2020)

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(26) 283 Housing			
03 Food and Accommodation Assistance – Vidyasari	1,50,00.00	1,11,49.38	(-) 38,50.62

Reasons for saving under ‘Other Expenses’ (₹38,50.62 lakh) have not been intimated (August 2020).

GRANT NO.10 - SOCIAL WELFARE – contd.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES			
01 Welfare of Scheduled Castes			
001 Direction and Administration			
05 Machinery for Enforcement of Untouchability Offences Act, 1955			
	O 23,24.00		
	R (+ 56.43	23,80.43	23,45.07 (-) 35.36

(a) Additional funds under ‘Salaries’ (₹1,15.63 lakh) provided through reappropriation to meet the expenditure towards payment of Pay and Allowances to Staff proved excessive in view of saving (₹25.92 lakh), reasons for which have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(b) Additional funds under ‘Scholarships and Incentives’ (₹50.00 lakh) provided through reappropriation to meet the expenditure towards payment of honorarium to the Informers in connection with collection of confidential information relating to Caste verification proved insufficient, in view of excess (₹10.00 lakh) reasons for which have not been intimated (August 2020).

(c) Saving under ‘General Expenses’ (₹35.00 lakh) and ‘Building Expenses’ (₹49.20) due to economy measures, was reappropriated to other heads. Saving occurred under General Expenses during 2018-19 also.

(2) 196 Assistance to Zilla Panchayats/District Level Panchayats			
1 Zilla Panchayats	6,43,50.21	6,44,23.77	(+ 73.56

Excess under ‘Block Grants – Ballari’ (₹3,11.37 lakh) and Saving under ‘Davangere’ (₹2,79.18 lakh) due to shifting of Jurisdiction of Harapanahalli Taluk from Davangere District to Ballari District.

GRANT NO.10 - SOCIAL WELFARE – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(3) 197 Assistance to Block Panchayats/Intermediate Level Panchayats			
1 Taluk Panchayats			
O	5,16,82.51		
R	(+ 32,92.00	5,49,74.51	5,49,74.51
			...

(a) Additional funds under ‘Block Grants’ mainly in respect of following Districts were provided through reappropriation for payment of scholarships to students.

(₹ in lakh)

Districts	Amount	Districts	Amount	Districts	Amount
Chitradurga	1,20.50	Bidar	72.53	Dakshina Kannada	46.50
Kolar	1,31.32	Raichur	1,54.00	Hassan	2,70.00
Shivamogga	23.50	Yadgir	1,12.50	Mandya	1,81.44
Tumkuru	2,74.50	Uttara Kannada	21.65	Belagavi	2,72.00
Mysuru	1,43.55	Ramanagara	37.67	Chamarajanagara	39.58
Chikkamagaluru	1,04.50	Chikkaballapur	50.19	Udupi	44.00
Vijayapura	1,38.50	Haveri	65.00	Bagalkot	1,98.67
Dharwar	70.42	Koppal	33.70	Gadag	54.00

(b) Additional funds under ‘Block Grants – Bengaluru Urban’ (₹22.50 lakh) and ‘Bengaluru Rural’ (₹1,60.78 lakh) were provided through reappropriation for payment of scholarships to students proved insufficient in view of excess (₹1,13.00 lakh) and excessive in view of saving (₹1,13.00 lakh) respectively reasons for which have not been intimated (August 2020).

(b) Additional funds under ‘Ballari’ (₹3,49.50 lakh) and ‘Davangere’ (₹93.00 lakh) were provided through reappropriation for payment of scholarships to students. ‘Excess under ‘Ballari’ (₹4,16.55 lakh) and saving under ‘Davangere’ due to shifting of Harapanahalli Taluk from Davangere District to Ballari District.

(4) **02 Welfare of Scheduled Tribes**

196 Assistance to Zilla

Panchayats/District Level Panchayats

1 Zilla Panchayats	2,41,31.59	2,41,80.05	(+ 48.46
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(a) Reasons for excess under ‘Block Grants – Mandya’ (₹48.46 lakh) have not been intimated (August 2020).

GRANT NO.10 - SOCIAL WELFARE – contd.

(b) Excess under ‘Ballari’ (₹78.75 lakh) and saving under ‘Davangere’ due to shifting of Harapanahalli Taluk from Davangere District to Ballari District.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>			
(5) 197 Assistance to Block Panchayats/Intermediate Level Panchayats			
1 Taluk Panchayats			
O 84,26.23			
R (+ 6,80.03	91,06.26	90,82.56	(-) 23.70

(a) Additional funds under ‘Block Grants’ mainly in respect of following Districts were provided through reappropriation for payment of scholarships to students.

(₹ in lakh)

Districts	Amount	Districts	Amount	Districts	Amount
Bengaluru (Urban)	45.96	Haveri	97.54	Raichur	2,42.63
Kodagu	38.99	Chikkaballapur	37.13		

(b) Additional funds under ‘Ballari’ (₹42.98 lakh) and ‘Davangere’ (₹70.68 lakh) were provided through reappropriation for payment of scholarships to students. Excess under ‘Ballari’ (₹96.80 lakh) and saving under ‘Davangere’ (₹1,16.55 lakh) due to shifting of Harapanahalli Taluk from Davangere District to Ballari District.

(6) **794 Special Central Assistance for Tribal Sub-Plan**

03 Schemes under Article 275 (1) of the Constitution

O 8,63.00			
S 15,57.99			
R (+ 17,20.00	41,40.99	41,40.99	...

Additional funds under ‘Other Expenses’ (₹32,77.99 lakh) were partly provided through Supplementary Provision (Third and Final Installment) (₹15,57.99 lakh) and partly through reappropriation (₹17,20.00 lakh) to meet the expenditure towards Centrally Sponsored Scheme.

(7) **04 Special Central Assistance for Tribal Sub Plan**

O 32,75.00			
R (+ 77.57	33,52.57	33,52.57	...

Additional funds under ‘Other Expenses’ (₹77.57 lakh) were provided through reappropriation to match the share of Central Government which released more funds.

GRANT NO.10 - SOCIAL WELFARE – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(8) 05 Various Development Scheme for Scheduled Tribes			
O 3,30,41.49			
R (+) 16,70.60	3,47,12.09	3,30,92.00	(-) 16,20.09

Additional funds under ‘Other Expenses’ (₹16,70.60 lakh) were provided through reappropriation to meet the expenditure towards implementation of scheme of land ownership to Scheduled Tribe proved excessive, in view of saving (₹16,20.09 lakh), reasons for which have not been intimated (August 2020).

(9) **03 Welfare of Backward Classes**

196 Assistance to Zilla Panchayats/District Level Panchayats

1 Zilla Panchayats

O 10,27,32.00			
S 16,96.28			
R (+) 32,88.46	10,77,16.74	10,74,38.14	(-) 2,78.60

(a) Additional funds under ‘Block Grants’ mainly in respect of following Districts partly provided through Supplementary Provision (Third and Final Installment) and partly through reappropriation to meet the expenditure towards Panchayats Raj Institutions.

(₹ in lakh)

Districts	Additional Funds		Districts	Additional Funds	
	Supple-mentary	Reappropri-ation		Supple-mentary	Reappropri-ation
Bengaluru (Urban)	34.68	42.01	Ballari	71.01	1,98.97
Chitradurga	63.99	1,09.97	Raichur	16.93	55.69
Kalaburagi	1,46.66	1,84.32	Yadgir	74.30	2,28.25
Chikkamagaluru	1,22.24	1,47.91	Chamarajanagara	27.02	42.32
Uttara Kannada	35.48	97.02	Gadag	53.25	1,91.07
Mandya	2,49.44	1,41.04	Haveri	83.92	79.72
Belagavi	13.21	2,10.61	Dharwar	1,27.02	2,50.43
Vijayapura	1,76.27	3,71.59			

(b) Additional funds under ‘Shivamogga’ (₹1,43.77 lakh), ‘Udupi’ (₹30.55 lakh) and ‘Davangere’ (₹99.29 lakh) were provided through Supplementary Provision (Third and Final Instalment) to meet the expenditure towards Panchayats Raj Institutions.

GRANT NO.10 - SOCIAL WELFARE – contd.

(b) Additional funds under ‘Tumkuru’ (1,37.16 lakh), ‘Belagavi’ (₹2,10.61 lakh), ‘Bagalkot’ (₹2,45.50 lakh) ‘Mysuru’(₹1,00.87 lakh) and ‘Bidar’ (₹2,28.27 lakh) were provided through reappropriation to meet the expenditure towards Panchayats Raj Institutions.

(c) Additional funds under ‘Hassan’ (₹44.55 lakh) and ‘Koppal’ (₹33.00 lakh) provided through reappropriation, proved unnecessary, in view of the saving (₹44.55 lakh) and (₹2,09.74 lakh) respectively, reasons for which have not been intimated (August 2020).

(d) Excess under ‘Ballari’ (₹2,67.40 lakh) and saving under ‘Davangere’ due to shifting of Harapanahalli Taluk from Davangere District to Ballari District.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(10)	800 Other Expenditure			
	07 Bidaai			
	O 60,00.00	| 1,44,79.00	1,26,29.00	(-) 18,50.00
	R (+) 84,79.00			

Additional funds under ‘Other Expenses’ (₹84,79.00 lakh) were provided through reappropriation as one time settlement for the project proved excessive, in view of saving (₹18,50.00 lakh) reasons for which have not been intimated (August 2020).

(11)	04 Welfare of Minorities			
	196 Assistance to Zilla Panchayats/District Level Panchayats			
	1 Zilla Panchayats	1,04,64.26	1,05,28.54	(+) 64.28

(a) Excess under ‘Ballari’ (₹23.70 lakh) and saving under ‘Davangere’ (₹18.37 lakh) due to shifting of Harapanahalli Taluk from Davangere District to Ballari District.

(b) Reasons for excess under ‘Block Grants – under several districts’ (₹22.21 lakh) have not been intimated (August 2020).

GRANT NO.10 - SOCIAL WELFARE – contd.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) 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 Limited.			
O 50,00.00			
R (-) 12,50.00	37,50.00	...	(-) 37,50.00

Saving under ‘Investment’ (₹12,50.00 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹37,50.00 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

(2) 05 Babu Jagjivan Ram Leather Industries Development Corporation	40,00.00	30,00.00	(-) 10,00.00
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Reason for saving under ‘Investment’ (₹10,00.00 lakh) have not been intimated (August 2020).

(3) 07 Share Capital to Bhovi Development Corporation	5,00.00	3,75.00	(-) 1,25.00
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Reasons for saving under ‘Investment’ (₹1,25.00 lakh) have not been intimated (August 2020).

(4) 02 Welfare of Scheduled Tribes			
277 Education			
2 Constructions	49,37.00	37,02.75	(-) 12,34.25

(a) Reasons for saving under ‘Construction of Ashram Schools & Hostels – Construction’ (₹2,34.25 lakh) have not been intimated (August 2020).

(b) Reasons for saving under ‘Constructions Residential Schools – Construction’ (₹10,00.00 lakh) have not been intimated (August 2020).

GRANT NO.10 - SOCIAL WELFARE – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(5)	7 Capital Releases to Zilla Panchayats	12,00.00	9,00.00	(-) 3,00.00
	Reasons for saving under ‘Construction of Ashram Schools & Hostels (CSS) – Construction’ (₹3,00.00 lakh) have not been intimated (August 2020).			
(6)	794 Special Central Assistance to Tribal Area Sub Plan			
	01 Various Development Schemes for Scheduled Tribes			
	O	1,42,23.00		
	S	48,96.00	1,91,19.00	1,55,63.25 (-) 35,55.75
	Additional funds under ‘Other Expenses’ (₹48,96.00 lakh) were provided through Supplementary Provision (Third and Final Installment) to meet the expenditure towards development schemes for Scheduled Tribe proved excessive, in view of saving (₹35,55.75 lakh) reasons for which have not been intimated (August 2020).			
(7)	03 Welfare of Backward Classes			
	190 Investments in Public Sector and Other Undertakings			
	01 D. Devaraj Urs Backward Classes Development Corporation Limited	50,00.00	25,00.00	(-) 25,00.00
	Reasons for saving under ‘Investment’ (₹25,00.00 lakh) have not been intimated (August 2020).			
(8)	03 Karnataka Minorities Development Corporation	1,44,40.00	1,08,30.00	(-) 36,10.00
	Reasons for saving under ‘Investment’ (₹36,10.00 lakh) have not been intimated (August 2020).			
(9)	08 Nomadic Tribe Corporation	50.00	...	(-) 50.00
	Reasons for saving under ‘Investment’ (₹50.00 lakh – entire provision) have not been intimated (August 2020).			
(10)	800 Other Expenditure			
	05 Construction of 4 Alemari Jananga Samudaya Bhavana	10,00.00	4,00.00	(-) 6,00.00
	Reasons for saving under ‘Capital Expenses’ (₹6,00.00 lakh) have not been intimated (August 2020).			

GRANT NO.10 - SOCIAL WELFARE – conclud.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(11) 04 Welfare of Minorities			
190 Investments in Public Sector and Other Undertakings			
01 Christian Development Corporation	75,00.00	...	(-) 75,00.00

Reasons for saving under ‘Investment’ (₹75,00.00 lakh – entire provision) have not been intimated (August 2020).

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

(1) 4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES				
01 Welfare of Scheduled Castes				
796 Tribal Area Sub Plan				
01 Various Development Programme of Scheduled Caste				
O	7,70,00.00			
S	68,63.00			
R	(+ 12,50.00	8,51,13.00	8,50,92.57	(-) 20.43

Additional funds under ‘Capital Expenses’ (₹81,13.00 lakh) partly provided through Supplementary Provision (Third and Final Instalment) (₹68,63.00 lakh) and partly through reappropriation (₹12,50.00 lakh) to meet the expenditure towards development programme for Scheduled Caste. Reasons for final saving of ₹20.43 lakh have not been intimated (August 2020).

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**GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT  
(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>2235 SOCIAL SECURITY AND WELFARE</b>                   |                                 |                           |                                  |
| <b>2236 NUTRITION</b>                                     |                                 |                           |                                  |
| <b>4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b> |                                 |                           |                                  |
| <b>6235 LOANS FOR SOCIAL SECURITY AND WELFARE</b>         |                                 |                           |                                  |

**Revenue –**

|                                                 |             |             |             |                |
|-------------------------------------------------|-------------|-------------|-------------|----------------|
| Original                                        | 51,74,58,76 |             |             |                |
| Supplementary                                   | 1,80,64,09  | 53,55,22,85 | 46,44,68,96 | (-) 7,10,53,89 |
| Amount surrendered during the year (March 2020) |             |             |             | 3,54,16,31     |

**Capital –**

|                                                 |          |          |          |              |
|-------------------------------------------------|----------|----------|----------|--------------|
| Original                                        | 76,90,00 |          |          |              |
| Supplementary                                   | 17,46,40 | 94,36,40 | 79,78,42 | (-) 14,57,98 |
| Amount surrendered during the year (March 2020) |          |          |          | 4,57,98      |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section ₹20,48.44 lakh initially meet through the additional releases by four executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹7,10,53.89 lakh in the Revenue Section, the amount surrendered was ₹3,54,16.31 lakh (about 50 per cent of the saving).

(iii) The expenditure under the Capital Section ₹17,46.40 lakh initially meet through the additional release by an executive order, was later on regularised through Supplementary Provision.

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

(iv) As against a saving of ₹14,57.98 lakh in the Capital Section, the amount surrendered was ₹4,57.98 lakh (about 31 *per cent* of the saving).

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

| <i>Head</i>                                 | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|---------------------------------------------|-----------------------------|---------------------------|------------------------------|
|                                             | <i>(In lakhs of rupees)</i> |                           |                              |
| (1) <b>2235 SOCIAL SECURITY AND WELFARE</b> |                             |                           |                              |
| <b>02 Social Welfare</b>                    |                             |                           |                              |
| <b>001 Direction and Administration</b>     |                             |                           |                              |
| 01 Directorate of Women and Child Welfare   |                             |                           |                              |

|   |            |  |          |          |          |
|---|------------|--|----------|----------|----------|
| O | 19,07.00   |  |          |          |          |
| R | (+ 1,84.28 |  | 17,22.72 | 17,14.64 | (-) 8.08 |

(a) Additional funds under ‘Salaries’ (₹18.43 lakh) were provided through reappropriation to meet the expenditure towards payment of pay and allowance to staff who were filled against vacant posts proved excessive, in view of saving (₹28.33 lakh) surrendered without giving specific reasons.

(b) Saving under ‘Contract / Outsource’ (₹43.63 lakh), ‘Travel Expenses’ (₹26.65 lakh), ‘General Expenses’ (₹40.66 lakh) and ‘Modernisation’ (₹56.98 lakh) was surrendered, without giving specific reasons.

(2) 03 Social Service Complex  
Anupalana Gruha

|   |           |  |       |       |          |
|---|-----------|--|-------|-------|----------|
| O | 1,54.00   |  |       |       |          |
| R | (-) 86.03 |  | 67.97 | 67.96 | (-) 0.01 |

(a) Saving under ‘General Expenses’ (₹40.00 lakh) was reappropriated to other heads, without giving specific reasons.

(b) Saving under ‘Diet Expenses’ (₹18.98 lakh) was surrendered, without giving specific reasons.

(3) 05 Directorate for Disabled

|   |             |  |         |         |         |
|---|-------------|--|---------|---------|---------|
| O | 7,95.00     |  |         |         |         |
| R | (-) 4,39.27 |  | 3,55.73 | 3,55.74 | (+ 0.01 |

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

(a) Additional funds under ‘Salaries’ (₹21.29 lakh) provided through reappropriation to meet the expenditure towards payment of pay and allowances to staff who were appointed in the place of vacant posts proved unnecessary, in view of saving (₹22.25 lakh), was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 also.

(b) Saving under ‘Financial Assistance / Relief’ (₹3,51.29 lakh) partly reappropriated (₹3,30.00 lakh) to other heads and partly surrendered (₹21.29 lakh) without giving specific reasons.

(c) Saving under ‘General Expenses’ (₹75.00 lakh) was reappropriated to other heads, without giving specific reasons. Saving occurred under this head during 2018-19 and 2017-18 also.

| <i>Head</i>                                  | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|----------------------------------------------|-----------------------------|---------------------------|------------------------------|
|                                              | <i>(In lakhs of rupees)</i> |                           |                              |
| (4) <b>101 Welfare of Handicapped</b>        |                             |                           |                              |
| 02 Development of Schools for Deaf and Blind |                             |                           |                              |
| O           83.00                            |                             |                           |                              |
| R       (-) 20.66                            | 62.34                       | 62.33                     | (-) 0.01                     |

Saving under ‘Non-Salary’ heads (₹12.06 lakh) was surrendered, without giving specific reasons.

|                                                    |       |       |     |
|----------------------------------------------------|-------|-------|-----|
| (5)    49 Residential Home for Mentally Challenged |       |       |     |
| O           49.00                                  |       |       |     |
| R       (-) 22.44                                  | 26.56 | 26.26 | ... |

Saving under ‘Contract / Outsource’ (₹20.10 lakh) was surrendered, without giving specific reasons.

|                                            |          |          |          |
|--------------------------------------------|----------|----------|----------|
| (6)    53 NPDRP Programme for the Disabled |          |          |          |
| O       22,16.00                           |          |          |          |
| R       (-) 2,48.98                        | 19,67.02 | 19,60.35 | (-) 6.67 |

(a) Additional funds under ‘Other Expenses’ (₹7,00.00 lakh) were provided through reappropriation proved excessive, in view of saving (₹54.98 lakh) was surrendered, without giving specific reasons.

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

(b) Saving under ‘Schedule Caste Sub Plan’ (₹5,89.00 lakh) and ‘Tribal Sub Plan’ (₹3,05.00 lakh) due to non-availability of beneficiaries under this scheme, was reappropriated to other heads.

|     |    | <i>Head</i>                              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving(-)</i> |
|-----|----|------------------------------------------|--------------------|--------------------------------------------------------|---------------------------------|
| (7) | 55 | Placement Cell of the Different<br>Abled |                    |                                                        |                                 |
|     |    | O            60.00                       |                    |                                                        |                                 |
|     |    | R            (-) 54.60                   | 5.40               | 3.40                                                   | (-) 2.00                        |

Saving under ‘Other Expenses’ (₹35.00 lakh) due to less expenditure incurred under Placement Cell and ‘Schedule Caste Sub Plan’ (₹11.00 lakh) due to non-availability of beneficiaries under this scheme, was reappropriated to other heads. Saving occurred under this head during 2018-19 and 2017-18 also.

|     |    |                                                  |          |          |             |
|-----|----|--------------------------------------------------|----------|----------|-------------|
| (8) | 99 | Welfare of Physically and<br>Mentally Challenged |          |          |             |
|     |    | O            30,87.00                            |          |          |             |
|     |    | R            (+) 65.33                           | 30,21.67 | 24,72.13 | (-) 5,49.54 |

(a) Additional funds under ‘Schedule Caste Sub Plan’ (₹3,00.00 lakh) and ‘Tribal Sub Plan’ (₹2,42.00 lakh) provided through reappropriation due to more beneficiaries available under this scheme proved excessive, in view of final saving (₹3,17.62 lakh) and (₹2,23.91 lakh) respectively, reasons for which have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

(b) Saving under ‘DIET Expenses’ (₹53.71 lakh) was partly reappropriated (₹20.00 lakh) to other heads and partly surrendered (₹33.71 lakh) without giving specific reasons.

(c) Saving under ‘Salaries’ (₹33.99 lakh) was surrendered, without giving specific reasons.

(d) Saving under ‘General Expenses’ (₹2,03.79 lakh), ‘Building Expenses’ (₹39.77 lakh) and ‘Financial Assistance/Relief’ (₹2,35.03 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 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> |
|-----|---------------------------------------------------|--------------------|--------------------|--------------------------------------------------------|---------------------------------|
| (9) | <b>102 Child Welfare</b>                          |                    |                    |                                                        |                                 |
|     | 04 CCS of Integrated Child<br>Development Service |                    |                    |                                                        |                                 |
|     |                                                   | O      4,72.00 | \| 2,41.98            | 2,41.98                                                | ...                             |
|     |                                                   | S      (-) 2,30.02 |                    |                                                        |                                 |

(a) Additional funds under ‘Salaries’ (₹1,97.08 lakh) provided through reappropriation to meet the expenditure towards pay and allowances to staff who were appointed in place of vacant posts proved excessive, in view of final saving (₹1,67.62 lakh) surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 also.

(b) Saving under ‘General Expenses’ (₹2,06.19 lakh) was partly reappropriated (₹54.33 lakh) to other heads and partly surrendered (₹1,51.86 lakh), reasons for which have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(c) Saving under ‘Contract / Outsource’ (₹48.72 lakh) was surrendered, without giving specific reasons. Saving occurred under this head 2018-19 also.

|      |                                |                |          |         |             |
|------|--------------------------------|----------------|----------|---------|-------------|
| (10) | 13 Creches for Working Mothers |                |          |         |             |
|      |                                | O      2,00.00 | \| 11,05.98 | 9,62.99 | (-) 1,42.99 |
|      |                                | S      9,05.98 |          |         |             |

Additional funds under ‘Grants-in-Aid – General’ (₹9,05.98 lakh) provided through Supplementary provision (Second, Third and Final Instalment) to Rajiv Gandhi National Creches Scheme for children of working mothers proved excessive, in view of final saving (₹1,42.99 lakh), reasons for which have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

|      |                                                                 |  |         |       |             |
|------|-----------------------------------------------------------------|--|---------|-------|-------------|
| (11) | 28 Karnataka State Commission for<br>Protection of Child Rights |  | 2,14.00 | 88.78 | (-) 1,25.22 |
|------|-----------------------------------------------------------------|--|---------|-------|-------------|

Reasons for saving under ‘Other Expenses’ (₹1,15.51lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 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> |
|------|----|-------------------------------------------------------------------------|--------------------|--------------------------------------------------------|---------------------------------|
| (12) | 30 | Meeting Medical Expenses of<br>Malnourished Children<br>(Balasanjivini) |                    |                                                        |                                 |
|      |    | O            2,00.00                                                    |                    |                                                        |                                 |
|      |    | R            (-) 15.16                                                  | 1,84.84            | 1,63.20                                                | (-) 21.64                       |

(a) Saving under ‘Other Expenses’ (₹15.16 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 and 2017-18 also.

(b) Reasons for final saving under ‘Non-Salary’ (₹21.64 lakh) have not been intimated (August 2020).

|      |    |                           |          |          |     |
|------|----|---------------------------|----------|----------|-----|
| (13) | 40 | Maintenance of Anganwadis |          |          |     |
|      |    | O            10,01.00     |          |          |     |
|      |    | S            24,50.58     |          |          |     |
|      |    | R            (-) 11,49.54 | 23,02.04 | 23,02.04 | ... |

(a) Additional funds under ‘Other Expenses’ (₹24,50.58 lakh) were provided through Supplementary Provision (Third and Final Instalment) towards maintenance of own Anganwadi Buildings comprising of Central Share (₹14,70.34 lakh) and State Share (₹9,80.23 lakh). Saving (₹10,56.54 lakh) was surrendered, without giving specific reasons.

(b) Saving under ‘Maintenance Expenditure’ (₹93.00 lakh) was surrendered, without giving specific reasons.

|      |    |                          |      |      |     |
|------|----|--------------------------|------|------|-----|
| (14) | 41 | Beti Bachao, Beti Padhao |      |      |     |
|      |    | O            1,00.00     |      |      |     |
|      |    | R            (-) 99.85   | 0.15 | 0.15 | ... |

Saving under ‘Other Expenses’ (₹99.85 lakh) was surrendered, without giving specific reasons.

|      |    |                                                      |          |          |     |
|------|----|------------------------------------------------------|----------|----------|-----|
| (15) | 43 | CSS – Poshan Abhiyan (National<br>Nutrition Mission) |          |          |     |
|      |    | O            1.00                                    |          |          |     |
|      |    | S            1,29,71.15                              |          |          |     |
|      |    | R            (-) 63,96.46                            | 65,75.69 | 65,75.69 | ... |

Additional funds under ‘Other Expenses’ (₹1,29,71.15 lakh) were provided through Supplementary provision (First Instalment) for National Nutrition Mission Scheme comprising of

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

Central Share (79,67.39 lakh) and State Share (₹50,03.76 lakh), Saving (₹63,96.46 lakh) was surrendered, without giving specific reasons.

| <i>Head</i> |                                    | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                    | <i>(In lakhs of rupees)</i> |                           |                              |
| (16)        | 44 Upgradation of Urban Anganwadis |                             |                           |                              |
|             | O      3,00.00                     |                             |                           |                              |
|             | R      (-) 2,38.08                 | 61.92                       | 61.92                     | ...                          |

Saving under ‘Improvements’ (₹2,38.08 lakh) was surrendered, without giving specific reasons.

(17) **103 Women’s Welfare**  
41 Stree Shakti

|                    |         |         |          |
|--------------------|---------|---------|----------|
| O      10,79.00    |         |         |          |
| R      (-) 2,76.85 | 8,02.15 | 7,97.91 | (-) 4.24 |

(a) Additional funds under ‘Salaries’ (₹26.86 lakh) were provided through reappropriation to meet the expenditure towards payment of pay and allowances to staff who were filled against vacant posts. Saving occurred under this head during 2018-19 also.

(b) Saving under ‘Other Expenses’ (₹1,69.81 lakh) was partly reappropriated (₹77.00 lakh) due to non-availability of beneficiaries and partly surrendered (₹92.81 lakh) without giving specific reasons.

(c) Saving under ‘Tribal Sub Plan’ (₹1,22.62 lakh) due to less number of beneficiaries, was surrendered.

(18) 46 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)

|                    |       |       |     |
|--------------------|-------|-------|-----|
| O      9,00.00     |       |       |     |
| R      (-) 8,24.73 | 75.27 | 75.27 | ... |

Saving under ‘Other Expenses’ (₹8,24.73 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 and 2017-18 also.

(19) 52 Scheme for Protection of Women against Domestic Violence

|                    |         |         |     |
|--------------------|---------|---------|-----|
| O      9,83.00     |         |         |     |
| R      (-) 1,72.42 | 8,10.58 | 8,10.58 | ... |

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

(a) Saving under ‘Salaries’ (₹53.48 lakh) was surrendered, without giving specific reasons.

(b) Saving under ‘Contract/Outsource’ (₹1,22.53 lakh) was partly reappropriated (₹88.66 lakh) to other heads and partly surrendered (₹33.87 lakh) due to cancellation and scheme for protection of women against domestic violence.

| <i>Head</i>                | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|----------------------------|--------------------|-----------------------------|------------------------------|
|                            |                    | <i>(In lakhs of rupees)</i> |                              |
| (20) 58 Maatrushree Yojane |                    |                             |                              |
| O 4,70,00.00               |                    |                             |                              |
| R (-) 3,34,16.91           | 1,35,83.09         | 78,24.29                    | (-) 57,58.80                 |

(a) Saving under ‘Other Expenses’ (₹2,89,16.91 lakh) was partly reappropriated (₹1,12,89.76 lakh) to other heads and partly surrendered (₹1,76,27.15 lakh) due to non-registration of beneficiaries under Maatrushree Yojane.

(b) Saving under ‘Schedule Caste Sub Plan’ (₹30,00.00 lakh) and ‘Tribal Sub Plan’ (₹15,00.00 lakh) due to less number of beneficiaries, was surrendered. Reasons for final saving (₹39.09.79 lakh) and (₹18,49.01 lakh) respectively have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

|                          |         |         |             |
|--------------------------|---------|---------|-------------|
| (21) 66 Samruddhi – KWDC | 5,00.00 | 3,00.00 | (-) 2,00.00 |
|--------------------------|---------|---------|-------------|

Reasons for saving under ‘Other Expenses’ (₹2,00.00 lakh) have not been intimated (August 2020).

|                        |       |       |     |
|------------------------|-------|-------|-----|
| (22) 67 Ujjwala Scheme |       |       |     |
| O 1,00.00              |       |       |     |
| R (-) 31.42            | 68.58 | 68.58 | ... |

Saving under ‘Other Expenses’ (₹31.42 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 and 2017-18 also.

(23) **104 Welfare of Aged, Infirm and Destitutes**

2 Probation and Aftercare Services Department

|             |          |          |             |
|-------------|----------|----------|-------------|
| O 69,99.00  |          |          |             |
| R (+) 36.00 | 70,35.00 | 62,22.08 | (-) 8,12.92 |

(a) (i) Saving under ‘Grants-in-Aid – General’ (₹63.16 lakh) was surrendered, without giving specific reasons.

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

(ii) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹37.52 lakh) and ‘Tribal sub Plan’ (₹32.47 lakh) for which have not been intimated (August 2020).

(b) (i) Saving under ‘Financial Assistance to Special Schools for Physically Challenged run by NGO’s – Grants-in-Aid – General’ (₹2,65.30 lakh) was partly reappropriated (₹2,00.00 lakh) to other heads and partly surrendered (₹65.30 lakh) without giving specific reasons. Reasons for final saving (₹5,87.00 lakh) have not been intimated (August 2020).

(ii) Additional funds under ‘Schedule Caste Sub Plan’ (₹3,00.00 lakh) provided through reappropriation in anticipation of more beneficiaries proved excessive, in view of final saving (₹63.29 lakh) reasons for which have not been intimated (August 2020).

(iii) Additional funds under ‘Tribal Sub Plan’ (₹68.00 lakh) provided through reappropriation in anticipation of more beneficiaries proved unnecessary, in view of final saving (₹92.65 lakh), reasons for which have not been intimated (August 2020).

| <i>Head</i>                                                                                                                                                                           | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                                                                                                                                                       |                    | <i>(In lakhs of rupees)</i> |                              |
| (24) <b>107 Assistance to Voluntary Organisations</b>                                                                                                                                 |                    |                             |                              |
| 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 (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also. |                    |                             |                              |
| (25) <b>200 Other Programmes</b>                                                                                                                                                      |                    |                             |                              |
| 06 Training Centre at Bellary for Karmacharis                                                                                                                                         | 5,00.00            | ...                         | (-) 5,00.00                  |
| Reasons for saving under ‘Subsidiary Expenses’ (₹5,00.00 lakh – entire provision) have not been intimated (August 2020).                                                              |                    |                             |                              |
| (26) <b>07 CSS on National Action Plan for Drug Demand Reduction (NAPDDR)</b>                                                                                                         |                    |                             |                              |
|                                                                                                                                                                                       |                    | O                           | ...                          |
|                                                                                                                                                                                       |                    | S                           | 1,12.50                      |
|                                                                                                                                                                                       |                    | R                           | (-) 1,12.50                  |
|                                                                                                                                                                                       |                    |                             | ...                          |
|                                                                                                                                                                                       |                    |                             | ...                          |
|                                                                                                                                                                                       |                    |                             | ...                          |

Funds under ‘Financial Assistance/Relief’ (₹1,12.50 lakh) were provided through Supplementary Provision (Second Instalment) proved unnecessary, in view of saving (₹1,12.50 lakh – entire provision) surrendered, without giving specific reasons.

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

| <i>Head</i>                                                 | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-------------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                             |                    | <i>(In lakhs of rupees)</i> |                              |
| (27) <b>60 Other Social Security and Welfare Programmes</b> |                    |                             |                              |
| <b>001 Direction and Administration</b>                     |                    |                             |                              |
| 03 Vacant Post Provision                                    |                    |                             |                              |
| O 95.00                                                     |                    |                             |                              |
| S 2,14.00                                                   |                    |                             |                              |
| R (-) 3,09.00                                               | ...                | ...                         | ...                          |

Additional funds under ‘Salaries’ (₹2,14.00 lakh) provided through Supplementary provision (Second Instalment) for payment of pay and allowance to staff who were filled against vacant posts and payment of arrears of salary of previous year. A provision of (₹3,09.00 lakh) was partly reappropriated (₹2,39.78 lakh) to other salary heads and partly surrendered (₹69.22 lakh) due to non-filling up of posts.

|                                                                         |             |             |                |
|-------------------------------------------------------------------------|-------------|-------------|----------------|
| (28) <b>2236 NUTRITION</b>                                              |             |             |                |
| <b>02 Distribution of Nutritious Food and Beverages</b>                 |             |             |                |
| <b>197 Assistance to Block Panchayats/Intermediate Level Panchayats</b> |             |             |                |
| 6 Taluk Panchayats – CCS / CPS                                          | 21,50,42.00 | 18,90,20.65 | (-) 2,60,21.35 |

Reasons for saving under ‘Block Grants’ under all Districts which have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

| <b>(₹ in lakh)</b> |               |
|--------------------|---------------|
| <b>District</b>    | <b>Amount</b> |
| Bengaluru (Urban)  | 5,10.25       |
| Bengaluru (Rural)  | 8,31.12       |
| Chitradurga        | 6,97.50       |
| Kolar              | 7,50.50       |
| Shivamogga         | 6,06.00       |
| Tumakuru           | 8,68.69       |
| Mysuru             | 8,61.25       |
| Chikkamagaluru     | 5,56.22       |
| Dakshina Kannada   | 6,27.25       |
| Hassan             | 5,07.85       |
| Kodagu             | 1,94.00       |

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

(₹ in lakh)

| <b>District</b> | <b>Amount</b> |
|-----------------|---------------|
| Mandya          | 5,70.47       |
| Belagavi        | 23,97.20      |
| Vijayapura      | 14,78.00      |
| Dharwar         | 18,02.00      |
| Uttar Kannada   | 13,47.25      |
| Kalaburgi       | 17,71.29      |
| Ballari         | 8,25.75       |
| Bidar           | 1,85.66       |
| Raichur         | 15,05.25      |
| Yadgir          | 7,48.50       |
| Davangere       | 14,42.00      |
| Ramanagara      | 4,32.59       |
| Chikkaballapur  | 5,43.03       |
| Chamarajanagara | 3,98.25       |
| Udupi           | 3,43.25       |
| Bagalkot        | 10,19.24      |
| Gadag           | 5,14.25       |
| Haveri          | 7,72.74       |
| Koppal          | 9,14.00       |

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

| <i>Head</i>                                             | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------------------|--------------------|-----------------------------|----------------------------------|
|                                                         |                    | <i>(In lakhs of rupees)</i> |                                  |
| (1) <b>2235 SOCIAL SECURITY AND WELFARE</b>             |                    |                             |                                  |
| <b>02 Social Welfare</b>                                |                    |                             |                                  |
| <b>101 Welfare of Handicapped</b>                       |                    |                             |                                  |
| 47 Commissionerate for Persons with Disability Act-1995 |                    |                             |                                  |
| O           60.00                                       |                    |                             |                                  |
| R           (+ 7.70                                     | 67.70              | 67.69                       | (-) 0.01                         |

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

Additional funds under ‘Salaries’ (₹17.85 lakh) were provided through reappropriation to meet the expenditure towards payment of pay and allowances to staff who were appointed in place of vacant post.

| <i>Head</i>                                       | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|---------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|                                                   | <i>(In lakhs of rupees)</i> |                           |                              |
| (2) <b>102 Child Welfare</b>                      |                             |                           |                              |
| 05 CSS Traininig of Anganwadi Workers and Helpers |                             |                           |                              |
| O                                                 | 1,00.00                     |                           |                              |
| R                                                 | (+ 3,65.39                  | 4,65.39                   | 4,65.39                      |
|                                                   |                             |                           | ...                          |

Additional funds under ‘Subsidiary Expenses’ (₹5,00.00 lakh) were provided through reappropriation to meet the expenditure for Training Anganwadi Workers and helpers proved excessive, in view of saving (₹1,34.61 lakh) surrendered, without giving specific reasons.

|                                          |             |          |             |
|------------------------------------------|-------------|----------|-------------|
| (3) <b>103 Women’s Welfare</b>           |             |          |             |
| 61 Pradhana Mantri Maatru Vandana Yojane |             |          |             |
| O                                        | 10,00.00    |          |             |
| R                                        | (+ 41,93.79 | 51,93.79 | 49,33.79    |
|  | \| |  | (-) 2,60.00 |

(a) Additional funds under ‘Other Expenses’ (₹47,10.00 lakh) were provided through reappropriation to release of State’s matching grants with that of Central Government, for during the year 2018-19 and 2019-20 under Pradhana Mantri Maatru Vandana Yojana Scheme. Saving (₹5,16.21 lakh) surrendered, without giving specific reasons.

(b) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹1,80.00 lakh) and ‘Tribal Sub Plan’ (₹80.00 lakh) have not been intimated (August 2020).

|                         |          |         |         |
|-------------------------|----------|---------|---------|
| (4)     64 Swadhar Greh |          |         |         |
| O                       | 3,00.00  |         |         |
| S                       | 3,05.77  |         |         |
| R                       | (+ 54.88 | 6,60.65 | 6,60.65 |
|                         |          |         | ...     |

Additional funds under ‘Other Expenses’ (₹3,94.43 lakh) partly provided through Supplementary Provision (Second, Third and Final Instalment) (₹3,05.77 lakh) and partly through reappropriation (₹88.66 lakh) towards Central Share (₹2,21.67 lakh) and State Share (₹84.10 lakh) proved excessive, in view of saving (₹33.78 lakh) surrendered, without giving specific reasons.

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

| <i>Head</i> |                                                                     | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|---------------------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                                                     | <i>(In lakhs of rupees)</i> |                           |                              |
| (5)         | <b>196 Assistance to Zilla Panchayats/District Level Panchayats</b> |                             |                           |                              |
|             | 6 Zilla Panchayats – CSS/CPS                                        |                             |                           |                              |
|             | O 12,82.00                                                          | 14,63.37                    | 14,04.87                  | (-) 58.50                    |
|             | R (+) 1,81.37                                                       |                             |                           |                              |

Additional funds under ‘Block Grants’ mainly in respect of ‘Kalaburgi’ (₹25.72 lakh) and ‘Koppal’ (₹20.50 lakh) were provided through reappropriation for salary and administrative expenses. Saving occurred under this head during 2018-19 also.

|     |                                                                         |          |          |          |
|-----|-------------------------------------------------------------------------|----------|----------|----------|
| (6) | <b>197 Assistance to Block Panchayats/Intermediate Level Panchayats</b> |          |          |          |
|     | 1 Taluk Panchayats                                                      |          |          |          |
|     | O 25,06.00                                                              | 25,47.38 | 25,37.85 | (-) 9.53 |
|     | R (+) 41.38                                                             |          |          |          |

Additional funds under ‘Block Grants – Uttara Kannada’ (₹41.38 lakh) were provided through reappropriation for payment of Honorarium to Anganwadi Workers for the period 2003-2004 to 2008-09.

|     |                                |             |             |             |
|-----|--------------------------------|-------------|-------------|-------------|
| (7) | 6 Taluk Panchayats – CSS / CPS |             |             |             |
|     | O 15,47,45.00                  | 16,05,37.00 | 16,01,05.34 | (-) 4,31.66 |
|     | R (+) 57,92.00                 |             |             |             |

(a) Additional funds under ‘Integrated Child Development Service – Lumpsum – ZP’ provided through reappropriation for Panchayat Raj Institutions for payment of Honorarium to Anganwadi Workers proved excessive, in view of final saving (₹79.12 lakh), reasons for which have not been intimated (August 2020).

(b) Reasons for saving under the following Districts have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

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

| (₹ in lakh)    |              |
|----------------|--------------|
| District       | Final Saving |
| Chikkamagaluru | 35.20        |
| Hassan         | 71.37        |
| Belagavi       | 91.00        |
| Raichur        | 77.42        |
| Haveri         | 57.15        |
| Chikkaballapur | 20.40        |

(c) Reasons for final excess under ‘Ballari (₹4,72.00 lakh) and saving under ‘Davangere’ was due to shifting of Jurisdiction of Harapanahalli Taluk from Davangere District to Bellary District.

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

| <i>Head</i>                                                                                                      | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                                                                                  |                    | <i>(In lakhs of rupees)</i> |                              |
| (1) <b>4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>                                                    |                    |                             |                              |
| <b>02 Social Welfare</b>                                                                                         |                    |                             |                              |
| <b>102 Child Welfare</b>                                                                                         |                    |                             |                              |
| 01 Construction of Anganwadi Buildings – RIDF                                                                    |                    |                             |                              |
| O      1,00.00                                                                                                   |                    |                             |                              |
| R      (-) 1,00.00                                                                                               |                    | ...                         | ...                          |
| Saving under ‘NABARD Works’ (₹1,00.00 lakh – entire provision) was surrendered, without giving specific reasons. |                    |                             |                              |
| <br>(2)    06 Construction of Anganwadi Buildings – (ICDS – NREGA)                                               |                    |                             |                              |
| O      5,00.00                                                                                                   |                    |                             |                              |
| R      (-) 1,30.00                                                                                               | 3,70.00            | 3,70.00                     | ...                          |

Saving under ‘Other Expenses’ (₹1,30.00 lakh) was surrendered, without giving specific reasons.

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

| <i>Head</i>                        | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (3) 07 Chikkamagaluru Bala Mandira |                    |                                                        |                                  |
| O 1,00.00                          |                    |                                                        |                                  |
| R (-) 1,00.00                      | ...                | ...                                                    | ...                              |

Saving under ‘Construction’ (₹1,00.00 lakh – entire provision) was surrendered, without giving specific reasons.

|                                |          |     |              |
|--------------------------------|----------|-----|--------------|
| (4) <b>103 Women’s Welfare</b> |          |     |              |
| 01 Dhamanitha Unit Opening     | 10,00.00 | ... | (-) 10,00.00 |

Reasons for saving under ‘Construction’ (₹10,00.00 lakh – entire provision) have not been intimated (August 2020).

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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			
2205	ART AND CULTURE			
2220	INFORMATION AND PUBLICITY			
3053	CIVIL AVIATION			
3452	TOURISM			
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
4220	CAPITAL OUTLAY ON INFORMATION AND PUBLICITY			
5452	CAPITAL OUTLAY ON TOURISM			
Revenue –				
Original	4,84,99,21	4,94,96,21	4,52,46,47	(-) 42,49,74
Supplementary	9,97,00			
Amount surrendered during the year (March 2020)					25,99
Capital –				
Original	4,57,50,33	4,62,50,33	3,36,13,80	(-) 1,26,36,53
Supplementary	5,00,00			
Amount surrendered during the year (March 2020)					27,86,74

NOTES AND COMMENTS:

(i) As against a saving of ₹42,49.74 lakh in the Revenue Section, the amount surrendered was ₹25.99 lakh (about one *per cent* of the saving)

(ii) As against a saving of ₹1,26,36.53 lakh in the Capital Section, the amount surrendered was ₹27,86.74 lakh (about 22 *per cent* of the saving).

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

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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>			
(1)	2204 SPORTS AND YOUTH SERVICES				
	001 Direction and Administration				
	1 Directorate of Youth Services and Sports				
		O 4,57.00	4,49.00	4,07.14	(-) 41.86
		R (-) 8.00			

(a) Additional funds under ‘State Level - Daily Wages’ (₹20.00 lakh) were provided through reappropriation towards payment of daily wages.

(b) Funds under ‘Other Expenses’ (₹20.00 lakh) which was reappropriated to other heads towards payment of salaries proved injudicious, in view of excess (₹19.49), reasons for which have not been intimated (August 2020).

(2)	102 Youth Welfare Programmes for Students				
	2 Department of Youth Services		3,00.00	2,64.39	(-) 35.61

Reasons for saving under ‘Incentive Scholarships to High School Students for participating at State / National Level Sports – Other Expenses’ (₹23.05 lakh) have not been intimated (August 2020).

(3)	104 Sports and Games				
	32 Rural Sports and Games				
		O 12,09.86	10,09.86	6,93.13	(-) 3,16.73
		R (-) 2,00.00			

Saving under ‘Other Expenses’ (₹2,00.00 lakh) due to slow progress in programmes, was reappropriated to other heads. Reasons for final saving (₹3,16.73 lakh) have not been intimated (August 2020).

(4)	2205 ART AND CULTURE				
	101 Fine Arts Education				
	11 Karnataka Exhibition Authority		1,52.00	1,06.00	(-) 46.00

Reasons for saving under ‘Grants-in-Aid – General’ (₹46.00 lakh – entire provision) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(5)	102 Promotion of Arts and Culture				
	1 Associations and Academies		50.00	..	(-) 50.00
	Reasons for saving under ‘Lakkundi Development Authority – Other Expenses’ (₹50.00 lakh – entire provision) have not been intimated (August 2020).				
(6)	103 Archaeology				
	21 Heritage Commissioner				
		O 10,09.00	10,09.15	8,24.67	(-) 1,84.48
		R (+) 0.15			
	Reasons for saving under ‘Other Expenses’ (₹1,85.91 lakh) have not been intimated (August 2020).				
(7)	107 Museums				
	01 Government Museums				
		O 2,74.00	2,76.10	2,33.43	(-) 42.67
		R (+) 2.10			
	Reasons for saving under ‘Salaries’ (₹26.28 lakh) have not been intimated (August 2020).				
(8)	2220 INFORMATION AND PUBLICITY				
	60 Others				
	103 Press Information Services				
	01 Press and News Services		2,03.00	1,78.06	(-) 24.94
	Reasons for saving under ‘Salaries’ (₹15.19 lakh) have not been intimated (August 2020).				
(9)	105 Registration of Newspapers				
	01 Welfare Measures to Journalists		3,50.00	2,20.53	(-) 1,29.47
	Reasons for saving under ‘Financial Assistance / Relief’ (₹1,28.92 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.				
(10)	110 Publications				
		O 31,73.00	31,75.77	28,51.00	(-) 3,24.77
		R (+) 2.77			
	Reasons for saving mainly under ‘Other Expenses’ (₹3,07.52 lakh) have not been intimated (August 2020).				

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(11)	800 Other Expenditure				
	22 Vacant Post Provision				
		O	50.00		
		S	47.00		
		R	(-) 97.00	...	...

Additional funds under ‘Salaries’ (₹47.00 lakh) provided through Supplementary provision (Second Instalment) for salaries on account of shortfall observed due to filling against vacant posts proved unnecessary, in view of saving (₹97.00 lakh – entire provision) partly reappropriated (₹71.01 lakh) to other salary heads and partly surrendered (₹25.99 lakh) under this head. Saving occurred under this head during 2018-19 and 2017-18 also.

(12)	3053 CIVIL AVIATION				
	80 General				
	003 Training and Education				
	01 Government Flying School		5,55.00	2,57.71	(-) 2,97.29

Reasons for saving mainly under ‘Machinery and Equipment’ (₹2,61.47 lakh) and ‘Transport Expenses’ (₹23.80 lakh) have not been intimated (August 2020). Saving occurred under ‘Machinery and Equipment’ during 2018-19 also.

(13)	3452 TOURISM				
	01 Tourist Infrastructure				
	101 Tourist Centre				
	04 Development of Tourist Centres at Hampi, Belur, Vijayapura		11,47.00	5,73.50	(-) 5,73.50

Reasons for saving under ‘Maintenance Expenditure’ (₹5,73.50 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

(14)	80 General				
	104 Promotion and Publicity				
	01 Tourist Promotion and Publicity				
		O	71,88.00		
		R	(-) 17.00	71,71.00	58,02.15
					(-) 13,68.85

(a) Additional funds under ‘Other Expenses’ (₹8,00.00 lakh) were provided through reappropriation towards Publicity Programmes of Tourism proved excessive, in view of final saving (₹10,03.43 lakh), reasons for which have not been intimated (August 2020).

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

(b) Saving under ‘General Expenses’ (₹8,00.00 lakh) was due to slow progress, was reappropriated to other heads.

(c) Reasons for saving under ‘Salaries’ (₹27.07 lakh), ‘Schedule Caste Sub Plan’ (₹2,24.75 lakh) and ‘Tribal Sub Plan’ (₹93.75 lakh) have not been intimated (August 2020).

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) 2204 SPORTS AND YOUTH SERVICES			
104 Sports and Games			
29 Sports Authority of Karnataka			
O 27,65.00			
S 5,00.00			
R (+ 2,00.00	34,65.00	34,62.79	(-) 2.21

Additional funds under ‘Other Expenses’ (₹7,00.00 lakh) were provided partly through Supplementary provision (First Instalment) (₹5,00.00 lakh) towards organizing International 10th Asian Age Group Championship-2019 and partly through reappropriation (₹2,00.00 lakh) towards hosting of FIBA Olympic qualifying Basket Ball Championship.

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

(1) 4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
03 Sports and Youth Services			
102 Sports Stadia			
01 Construction of State Level Stadiums			
O 47,50.00			
R (-) 3,50.00	44,00.00	17,50.62	(-) 26,49.38

Saving under ‘Capital Expenses’ (₹3,50.00 lakh) were reappropriated to other heads. Reasons for final saving (₹26,49.38 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(2) 04 Art and Culture			
101 Fine Arts Education			
02 Archaeology and Museums	5,00.00	2,97.36	(-) 2,02.64

Reasons for saving under ‘Major Works’ (₹2,02.64 lakh) have not been intimated (August 2020).

(3) 4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY			
60 Others			
101 Buildings			
03 Establishment of University for Studies on Media and Motion Pictures	1,00.00	...	(-) 1,00.00

Reasons for saving under ‘Capital Expenses’ (₹1,00.00 lakh – entire provision) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(4) 5452 CAPITAL OUTLAY ON TOURISM			
01 Tourist Infrastructure			
101 Tourist Centre			
05 Implementation of Karnataka Tourism Vision Group Recommendations	1,00,00.00	50,00.00	(-) 50,00.00

Reasons for saving under ‘Capital Expenses’ (₹50,00.00 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

(5) 800 Other Expenditure			
10 Road to Tourist Places under RIDF			
	O 38,39.00		
	R (-) 27,86.74	10,52.26	6,42.37 (-) 4,09.89

Saving under ‘NABARD Works’ (₹27,86.74 lakh) was surrendered, without giving specific reasons. Reason for final saving (₹4,09.89 lakh) have not been intimated (August 2020).

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>
(6)	16 Mysuru Haat	10,00.00	2,50.00	(-) 7,50.00

Reasons for saving under ‘Other Expenses’ (₹7,50.00 lakh) have not been intimated (August 2020).

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

(1) **4202 CAPITAL OUTLAY ON
EDUCATION, SPORTS, ART
AND CULTURE**

03 Sports and Youth Services

102 Sports Stadia

03 Construction of Stadia

O	20,00.00				
S	5,00.00				
R	(+) 3,50.00				

Additional funds under ‘Construction of Stadia’ (₹8,50.00 lakh) were provided partly through Supplementary provision (First Instalment) (₹5,00.00 lakh) to meet the expenditure towards development works at stadium of Srinivasapura Taluk, Kolar District and partly through reappropriation towards installation of Seating Tensile Membrane at K. H. Patil District Stadium in Gadag.

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**GRANT NO.13 - FOOD AND CIVIL SUPPLIES**

**(ALL VOTED)**

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

**MAJOR HEADS:**

**2408 FOOD, STORAGE AND  
WAREHOUSING**  
**3456 CIVIL SUPPLIES**  
**3475 OTHER GENERAL  
ECONOMIC SERVICES**  
**5475 CAPITAL OUTLAY ON OTHER  
GENERAL ECONOMIC  
SERVICES**

**Revenue –**

**Voted –**

|                                                    |             |  |             |             |              |
|----------------------------------------------------|-------------|--|-------------|-------------|--------------|
| Original                                           | 39,99,65,01 | \| |  |  |  |
| Supplementary                                      | 2,61,56 | \| | 40,02,26,57 | 39,09,46,09 | (-) 92,80,48 |
| Amount surrendered during the<br>year (March 2020) |             |  |             |             | 69,14,76     |

**Capital –**

|                                       |         |  |         |         |     |
|---------------------------------------|---------|--|---------|---------|-----|
| Original                              | 1,33,00 | \| |  |  |  |
| Supplementary | ... | \| | 1,33,00 | 1,33,00 | ... |
| Amount surrendered during the<br>year |         |  |         |         | NIL |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹92,80.48 lakh in the Revenue section, the amount surrendered was ₹69,14.76 lakh (about 75 per cent of the saving)

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

|     | <i>Head</i>                                                          |   | <i>Total grant</i>          | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------------------------------------------|---|-----------------------------|-------------------------------|----------------------------------|
|     |                                                                      |   | <i>(In lakhs of rupees)</i> |                               |                                  |
| (1) | <b>2408 FOOD, STORAGE AND<br/>WAREHOUSING</b>                        |   |                             |                               |                                  |
|     | <b>01 Food</b>                                                       |   |                             |                               |                                  |
|     | <b>001 Direction and Administration</b>                              |   |                             |                               |                                  |
|     | <b>07 Payments under the Karnataka<br/>Guarantee of Services Act</b> |   |                             |                               |                                  |
|     |                                                                      | O | 50.00 | \| |  |
|     |                                                                      | R | (-) 50.00 | \| |  |
|     |                                                                      |   | ...                         | ...                           | ...                              |

**GRANT NO.13 - FOOD AND CIVIL SUPPLIES – contd**

Saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) due to non-receipt of any claim for compensatory cost, was surrendered. Saving occurred under this head during 2018-19 and 2017-18 also.

|     |                                                 | <i>Head</i>   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-------------------------------------------------|---------------|--------------------|--------------------------------------------------------|----------------------------------|
| (2) | <b>102 Food Subsidies</b>                       |               |                    |                                                        |                                  |
|     | 04 IT Initiative for Public Distribution System |               |                    |                                                        |                                  |
|     |                                                 | O 22,02.00    | 15,11.67           | 7,11.67                                                | (-) 8,00.00                      |
|     |                                                 | R (-) 6,90.33 |                    |                                                        |                                  |

(a) Saving under ‘Modernisation’ (₹5,83.14 lakh) was partly surrendered (₹3,78.14 lakh), without giving specific reasons and partly reappropriated (₹2,05.00 lakh) to other heads, due to implementation of Helpline/Mobile App by e-Governance for Court cases. Reasons for final saving (₹8,00.00 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

(b) Saving under ‘Other Expenses’ (₹1,07.19 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 also.

|     |                                                                       |             |          |         |             |
|-----|-----------------------------------------------------------------------|-------------|----------|---------|-------------|
| (3) | 07 Annabhagya for APL beneficiaries towards subsidies for Food Grains |             |          |         |             |
|     |                                                                       | O 20,00.00  | 19,06.23 | 4,06.23 | (-)15,00.00 |
|     |                                                                       | R (-) 93.77 |          |         |             |

Saving under ‘Subsidies’ (₹93.77 lakh) was surrendered, without giving specific reasons. Reasons for final saving (₹15,00.00 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

|     |                              |               |     |     |     |
|-----|------------------------------|---------------|-----|-----|-----|
| (4) | <b>800 Other Expenditure</b> |               |     |     |     |
|     | 12 Vacant Post Provision     |               |     |     |     |
|     |                              | O 1,36.00     | ... | ... | ... |
|     |                              | S 1,80.00     |     |     |     |
|     |                              | R (-) 3,16.00 |     |     |     |

**GRANT NO.13 - FOOD AND CIVIL SUPPLIES – contd**

Additional funds under ‘Salaries’ (₹1,80.00 lakh) provided through Supplementary Provision (Second Instalment) for salaries on account of non-filling up of vacant posts and payment of pay and allowances of previous year. The provision of ₹3,15.81 lakh was reappropriated to other salary heads. Saving occurred under this head during 2018-19 and 2017-18 also.

| <i>Head</i>                      | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------|--------------------|-------------------------------|----------------------------------|
|                                  |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (5) <b>3456 CIVIL SUPPLIES</b>   |                    |                               |                                  |
| <b>102 Civil Supplies Scheme</b> |                    |                               |                                  |
| 01 Consumer Fora                 |                    |                               |                                  |
| O                                | 24,64.00           |                               |                                  |
| S                                | 29.90              |                               |                                  |
| R                                | (-) 2,69.87        | 22,24.03                      | 22,24.03                         |
|                                  |                    |                               | ...                              |

(a) Funds under ‘Maintenance Expenditure’ (₹23.25 lakh) provided through Supplementary Provision (First Instalment) for construction/upgradation of toilets under Swachhta Mission Action Plan proved excessive, in view of saving (₹16.12 lakh) due to economy measures, was surrendered.

(b) Additional funds under ‘Transport Expenses’ (₹21.00 lakh) were provided through reappropriation for purchase of vehicle to the President of Karnataka State Consumers Redressal Forum.

(c) Additional funds under ‘Salaries’(₹21.18 lakh) provided through reappropriation due to filling against vacant posts and payment of pay and allowances to staff/officers proved unnecessary, in view of final saving (₹37.26 lakh) surrendered, without giving specific reasons.

(d) Saving under ‘Contract/Outsource’ (₹2,64.12 lakh) was partly surrendered (₹2,27.04 lakh) and partly reappropriated (₹37.08 lakh) to other heads, without giving specific reasons.

|                                                                             |  |       |               |
|-----------------------------------------------------------------------------|--|-------|---------------|
| (6) <b>797 Transfer to Reserve Funds /<br/>Deposits Accounts</b>            |  |       |               |
| 04 Transfer of Application Fee and<br>Penalties to Consumer Welfare<br>Fund |  | 63.00 | ... (-) 63.00 |

**GRANT NO.13 - FOOD AND CIVIL SUPPLIES – contd.**

Saving under ‘Inter Account Transfers’ (₹63.00 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 2018-19 and 2017-18 also.

(iii) 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>2408 FOOD, STORAGE AND<br/>WAREHOUSING</b> |                    |                                                        |                                  |
| <b>01 Food</b>                                    |                    |                                                        |                                  |
| <b>001 Direction and Administration</b>           |                    |                                                        |                                  |
| 01 Director, Food and Civil Supplies              |                    |                                                        |                                  |
| O      51,23.00                                   |                    |                                                        |                                  |
| R      (+ ) 2,58.00                               | 53,81.00           | 53,78.26                                               | (-) 2.74                         |

(a) Additional funds under ‘Salaries’ (₹2,93.19 lakh) provided through reappropriation for payment of pay and allowances to staff/officers proved excessive, in view of final saving (₹45.14 lakh) surrendered, without giving specific reasons.

(b) Additional funds under ‘Contract/Outsource’ (₹1,00.00 lakh) provided through reappropriation for payment of salary to the outsourced employees proved excessive, in view of final saving (₹27.92 lakh) surrendered, without giving specific reasons.

(c) Additional funds ‘Transport Expenses’ (₹35.00 lakh) provided through reappropriation for repair of vehicles proved excessive, in view of final saving (₹16.12 lakh) surrendered, without giving specific reasons.

(d) Saving under ‘Other Expenses’ (₹38.91 lakh) due to non-submission of bill on time after completion of work by M.C.A, Bengaluru which was entrusted with the work of making documentary film on the activities of Legal Metrology Department, was surrendered. Saving occurred under this head during 2018-19 also.

|                                                |         |         |           |
|------------------------------------------------|---------|---------|-----------|
| (2)      08 Karnataka State Food<br>Commission |         |         |           |
| O      1,06.00                                 |         |         |           |
| S      37.50                                   |         |         |           |
| R      (+ ) 15.61                              | 1,59.11 | 1,59.13 | (+ ) 0.02 |

## GRANT NO.13 - FOOD AND CIVIL SUPPLIES – contd

(a) Funds under ‘Materials and Supplies’ (₹37.50 lakh) provided through Supplementary Provision (Second Instalment) for Karnataka State Food Commission for acquiring non-buildings assets, proved unnecessary, in view of saving (₹24.48 lakh) surrendered, without giving specific reasons

(b) Additional funds under ‘Contract/Outsource’ (₹20.00 lakh) and ‘Building Expenses’ (₹20.00 lakh) were provided through reappropriation for payment of salary to the members of Commission on account of implementation of Sixth Pay Commission Report, meeting the expenditure towards rent/electricity/water for premises of Commission and purchase of vehicle for President of the Commission.

### **(iv) CONSUMER WELFARE FUND:**

(a) The Consumer Welfare Fund was created during September 2006 under Public Account ‘Reserve Funds not Bearing Interest’ below the Major Head ‘8229 – Development and Welfare Funds’. According to the rules of the Fund, the seed money from Central Consumer Welfare fund from Government of India, assistance provided by Central Government for strengthening consumer movement in the State, matching grants or any assistance by the State Government and Court Fee accrued with the District and State Consumer Fora, any penalty paid by manufacturers of consumer products or service provider and any returns from the investment of the accumulation in the Fund and any other amount received by the State Government for the purpose of the Fund, shall be credited to the Fund. The accumulation in the Fund shall be utilised by the State Government for the welfare of the Consumers.

The opening balance in the Consumer Welfare Fund as on 1 April 2019 was ₹1,43.12 lakh. During the year 2019-20, no amount was credited to the Fund though the provision of ₹63.00 lakh was made in the Budget to transfer the application fees and penalties paid by the Manufacturers of Consumer Products or Service Provider accrued with the District and State Consumer Fora.

The expenditure of ₹82.08 lakh was initially booked under Revenue Section of the grant. However, no expenditure was shown as met from the fund head though provision of ₹42.00 lakh made for the purpose, as no Government orders were issued to operate the receipt and disbursement transactions under this head. The balance in the Consumer Welfare Fund as on 31 March 2020 was ₹1,43.12 lakh.

## GRANT NO.13 - FOOD AND CIVIL SUPPLIES – conclud

(b) **CORPUS FUND:** The Government of India have notified the revised Central Consumer Welfare Fund Guidelines in 2007-08, in order to strengthen the Consumer Welfare Fund in all the States and envisaged for establishment of a corpus (₹10.00 crore) as State Consumer Welfare Fund supported by 75 *per cent* of the corpus by the Central Government.

Accordingly, the Corpus Fund was established during 2013-14, by crediting the Central share of ₹7.50 crore received in two Instalment of ₹2.63 crore (2012-13) and ₹4.87 crore (2013-14) and State share of ₹2.50 crore to the Interest bearing Deposit account under ‘K–Deposits and Advances – 8342 Other Deposits – 120 Miscellaneous Deposits – 29 Deposits of Consumer Welfare Fund’ in Public Account.

As per the Government of India guidelines, the corpus as such should not be spent on any activities and only the interest generated from the Corpus Fund should be utilised for meeting the expenditure on local programmes and activities relating to welfare and protection of Consumers.

During 2019-20, no amount of interest was credited to the Fund account. Balance under Corpus Fund stood at ₹11,19.75 lakh as on 31 March 2020.

(c) The details of the transactions of the Fund are given in Statement No.21 below 8342 – 120 – Miscellaneous Deposits (which includes Corpus Fund) of the Finance Accounts 2019-20.



## GRANT NO.14 - REVENUE

|                                                    |                                                                     | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|---------------------------------------------------------------------|--------------------|---------------------------|----------------------------------|
| <i>(In thousands of rupees)</i>                    |                                                                     |                    |                           |                                  |
| <b>MAJOR HEADS:</b>                                |                                                                     |                    |                           |                                  |
| <b>2011</b>                                        | <b>PARLIAMENT/STATE/UNION<br/>TERRITORY LEGISLATURES</b>            |                    |                           |                                  |
| <b>2029</b>                                        | <b>LAND REVENUE</b>                                                 |                    |                           |                                  |
| <b>2030</b>                                        | <b>STAMPS AND REGISTRATION</b>                                      |                    |                           |                                  |
| <b>2052</b>                                        | <b>SECRETARIAT –<br/>GENERAL SERVICES</b>                           |                    |                           |                                  |
| <b>2053</b>                                        | <b>DISTRICT ADMINISTRATION</b>                                      |                    |                           |                                  |
| <b>2070</b>                                        | <b>OTHER ADMINISTRATIVE<br/>SERVICES</b>                            |                    |                           |                                  |
| <b>2075</b>                                        | <b>MISCELLANEOUS<br/>GENERAL SERVICES</b>                           |                    |                           |                                  |
| <b>2235</b>                                        | <b>SOCIAL SECURITY<br/>AND WELFARE</b>                              |                    |                           |                                  |
| <b>2245</b>                                        | <b>RELIEF ON ACCOUNT OF<br/>NATURAL CALAMITIES</b>                  |                    |                           |                                  |
| <b>2250</b>                                        | <b>OTHER SOCIAL SERVICES</b>                                        |                    |                           |                                  |
| <b>2506</b>                                        | <b>LAND REFORMS</b>                                                 |                    |                           |                                  |
| <b>4059</b>                                        | <b>CAPITAL OUTLAY ON PUBLIC<br/>WORKS</b>                           |                    |                           |                                  |
| <b>4250</b>                                        | <b>CAPITAL OUTLAY ON OTHER<br/>SOCIAL SERVICES</b>                  |                    |                           |                                  |
| <b>4515</b>                                        | <b>CAPITAL OUTLAY ON OTHER<br/>RURAL DEVELOPMENT<br/>PROGRAMMES</b> |                    |                           |                                  |
| <b>Revenue –</b>                                   |                                                                     |                    |                           |                                  |
| <b>Voted –</b>                                     |                                                                     |                    |                           |                                  |
| Original                                           | 1,01,10,17,04                                                       |                    |                           |                                  |
| Supplementary                                      | 78,47,30,16                                                         | 1,79,57,47,20      | 1,75,54,41,11             | (-) 4,03,06,09                   |
| Amount surrendered during the<br>year (March 2020) |                                                                     |                    |                           | 99,92                            |
| <b>Capital –</b>                                   |                                                                     |                    |                           |                                  |
| <b>Voted –</b>                                     |                                                                     |                    |                           |                                  |
| Original                                           | 1,77,84,00                                                          |                    |                           |                                  |
| Supplementary                                      | 10,00,00                                                            | 1,87,84,00         | 1,12,38,42                | (-) 75,45,58                     |
| Amount surrendered during the<br>year (March 2020) |                                                                     |                    |                           | NIL                              |

**GRANT NO.14 - REVENUE – contd.**

|                                           |         | <i>Total<br/>appropriation</i>  | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------|---------|---------------------------------|-------------------------------|----------------------------------|
|                                           |         | <i>(In thousands of rupees)</i> |                               |                                  |
| <b>Capital –</b>                          |         |                                 |                               |                                  |
| <b>Charged –</b>                          |         |                                 |                               |                                  |
| <i>Original</i>                           | 5,00,00 |                                 |                               |                                  |
| <i>Supplementary</i>                      | ...     | 5,00,00                         | 95,70                         | (-) 4,04,30                      |
| <i>Amount surrendered during the year</i> |         |                                 |                               | <i>NIL</i>                       |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the Voted Grant ₹24,91,83.00 lakh initially met through additional releases by five executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹4,03,06.09 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹99.92 lakh (less than a *per cent* of the saving)

(iii) As against a saving of ₹75,45.58 lakh in the Capital Section of the Voted Grant, no amount was surrendered.

(iv) As against a saving of ₹4,04.30 lakh in the Capital Section of the *Charged* Appropriation, no amount was surrendered.

(v) As per the revised Criteria for ‘New Service’ envisaged by Finance Department based on the recommendations of the Public Accounts Committee in its 19<sup>th</sup> Report, the expenditure under any Minor Heads below Sub-Major heads 01 – Drought or 02 – Floods, Cyclones etc., under Major Head ‘2245 – Relief on Account of Natural Calamities’, will not attract ‘New Service’ provided sufficient provision exists under the Minor Head ‘Management of Natural Disasters, Contingency Plans in Disaster Prone Areas’ below the Sub-Major Head ‘80 – General’ to enable faster and immediate release of money to the people affected by Drought, Floods, Cyclones and Earthquakes. No reappropriation or additionality shall be necessary for the expenditure incurred under other line items.

**GRANT NO.14 - REVENUE – contd.**

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

| <i>Head</i>                                                            | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving(-)</i> |
|------------------------------------------------------------------------|--------------------|--------------------------------------------------------|---------------------------------|
| (1) <b>2011 PARLIAMENT/STATE/UNION<br/>-TERRITORY<br/>LEGISLATURES</b> |                    |                                                        |                                 |
| <b>02 State / Unions Territory<br/>    Legislatures</b>                |                    |                                                        |                                 |
| <b>102 Legislative Council</b>                                         |                    |                                                        |                                 |
| 09 PAs to MLCs                                                         |                    |                                                        |                                 |
| O                                                                      | 1,83.00            |                                                        |                                 |
| R                                                                      | (+ 16.47           | 1,99.47                                                | 1,62.98                         |
|                                                                        |                    |                                                        | (-) 36.49                       |

Additional funds under ‘Salaries’ (₹16.47 lakh) provided through reappropriation for payment of additional pay and allowances on account of transfer and filling against vacant posts proved unnecessary, in view of saving (₹36.49 lakh), reasons for which have not been intimated (August 2020).

|                                                 |          |          |              |
|-------------------------------------------------|----------|----------|--------------|
| (2) <b>2030 STAMPS AND<br/>REGISTRATION</b>     |          |          |              |
| <b>03 Registration</b>                          |          |          |              |
| <b>001 Direction and Administration</b>         |          |          |              |
| 2 Upgradation of Standards of<br>Administration | 53,01.00 | 19,01.61 | (-) 33,99.39 |

(a) Reasons for saving under ‘Charges of Supply of Registered Documents – General Expenses’ (₹23,98.39 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

(b) Reasons for saving under ‘CPS – Digital India – Microfilming of Permanent Records – General Expenses’ (₹10,00.00 lakh – entire provision) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

|                                             |              |     |     |
|---------------------------------------------|--------------|-----|-----|
| (3) <b>2053 DISTRICT<br/>ADMINISTRATION</b> |              |     |     |
| <b>093 District Establishments</b>          |              |     |     |
| 01 Vacant Post Provision                    |              |     |     |
| O                                           | 15,79.00     |     |     |
| S                                           | 24,59.00     |     |     |
| R                                           | (-) 40,38.00 | ... | ... |
|                                             |              |     | ... |

**GRANT NO.14 - REVENUE – contd.**

Additional funds under ‘Salaries’ (₹24,59.00 lakh) were provided through Supplementary Provision (Second Instalment) for salaries on account of shortfall observed due to filling against vacant posts, drawal of salary / arrears of previous years in the current financial year. A provision of ₹39,38.08 lakh was partly reappropriated to other salary heads and partly surrendered (₹99.92 lakh) under this head. Saving occurred under this head during 2018-19 and 2017-18 also.

| <i>Head</i>                | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|----------------------------|--------------------|-----------------------------|------------------------------|
|                            |                    | <i>(In lakhs of rupees)</i> |                              |
| (4) 1 Deputy Commissioners |                    |                             |                              |
| O                          | 95,13.00           |                             |                              |
| S                          | 4,20.10            |                             |                              |
| R                          | (+ 1,11.38         | 1,00,44.48                  | 87,45.97                     |
|                            |                    |                             | (-) 12,98.51                 |

(a) (i) Additional funds under ‘Deputy Commissioners – Establishment – Transport Expenses’ (₹4,20.00 lakh) provided through Supplementary Provision (Third and Final Instalment) to procure 30 vehicles to all Deputy Commissioners in the State proved excessive, in view of saving (₹56.39 lakh), reasons for which have not been intimated (August 2020).

(ii) Reasons for saving under ‘Salaries’ (₹8,14.81 lakh), ‘Contract / Outsource’ (₹1,00.65 lakh), ‘General Expenses’ (₹93.73 lakh), ‘Other Expenses’ (₹54.17 lakh), ‘Building Expenses’ (₹49.16 lakh) and ‘Purchase of Furniture and Fixture for Office’ (₹27.22 lakh) have not been intimated (August 2020).

(b) (i) Additional funds under ‘Special Court under Karnataka Land Grabbing Prohibition Act 2011 – Salaries’ (₹1,24.48 lakh) provided through reappropriation for payment of additional pay and allowances on account of filling against vacant posts and due to transfer of posts proved excessive, in view of saving (₹45.99 lakh), reasons for which have not been intimated (August 2020).

(ii) Saving under ‘Grants-in-Aid – Salaries’ (₹15.74 lakh) due to drawal of salary under the object head 002 – Pay Officers instead of 101 – Grants-in-Aid – Salaries, was reappropriated to other heads.

(iii) Reasons for saving under ‘Non-Salary’ heads (₹21.47 lakh) have not been intimated (August 2020).

**GRANT NO.14 - REVENUE – 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> |
|-----------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (5)      3 District Development Council | 2,00.00            | ...                                                      | (-) 2,00.00                            |

Reasons for saving under ‘Kodagu Reconstruction Authority – Capital Expenses’ (₹2,00.00 lakh– entire provision) have not been intimated (August 2020).

(6)      **094 Other Establishments**

1 Assistant Commissioners

|   |          |  |          |          |             |
|---|----------|--|----------|----------|-------------|
| O | 34,86.00 |  | 34,89.30 | 31,18.53 | (-) 3,70.77 |
| S | 3.30     |  |          |          |             |

(a) Funds under ‘Assistant Commissioners – Establishment – Contract / Outsource’ (₹3.30 lakh – entire provision) provided through Supplementary Provision (First Instalment) to meet the expenditure towards the salary of the staff of the Office of the Competent Authority created to take action against the Agrigold Farm Estate India Private Limited and connected Offices, Ramnagara.

(b) Reasons for saving under ‘Salaries’ (₹1,93.04 lakh), ‘Building Expenses’ (₹72.51 lakh), ‘General Expenses’ (₹52.45 lakh) and ‘Transport Expenses’ (₹25.97 lakh) have not been intimated (August 2020).

|                                                                       |         |       |           |
|-----------------------------------------------------------------------|---------|-------|-----------|
| (7)      5 Acquisition of Land on behalf of<br>Other Acquiring Bodies | 1,21.00 | 56.52 | (-) 64.48 |
|-----------------------------------------------------------------------|---------|-------|-----------|

Reasons for saving mainly under ‘Bengaluru Division – Salaries’ (₹60.24 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

(8)      **101 Commissioners**

|                        |         |       |           |
|------------------------|---------|-------|-----------|
| 03 Kalaburagi Division | 1,00.00 | 76.00 | (-) 24.00 |
|------------------------|---------|-------|-----------|

Reasons for saving under ‘Maintenance Expenditure’ (₹24.00 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

|                               |          |  |       |       |           |
|-------------------------------|----------|--|-------|-------|-----------|
| (9)      04 Belagavi Division |          |  |       |       |           |
| O                             | 1,00.00  |  | 98.98 | 72.01 | (-) 26.97 |
| R                             | (-) 1.02 |  |       |       |           |

Reasons for final saving (₹26.97 lakh) have not been intimated (August 2020).

**GRANT NO.14 - REVENUE – contd.**

|      | <i>Head</i>                                                  | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|--------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (10) | 09 Commissioner for State<br>Rehabilitation and Resettlement | 34.00              | 11.98                                                  | (-) 22.02                        |

Reasons for saving mainly under ‘Non-Salary’ heads (₹20.02 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

|      |                                                           |         |         |             |
|------|-----------------------------------------------------------|---------|---------|-------------|
| (11) | <b>800 Other Expenditure</b><br>07 Creation of New Taluks | 7,00.00 | 1,75.16 | (-) 5,24.84 |
|------|-----------------------------------------------------------|---------|---------|-------------|

Reasons for saving under ‘Other Expenses’ (₹5,24.84 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

|      |                                                              |       |     |           |
|------|--------------------------------------------------------------|-------|-----|-----------|
| (12) | 10 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 (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

|      |                                       |             |         |             |
|------|---------------------------------------|-------------|---------|-------------|
| (13) | 5 Modernisation of Revenue<br>Offices | 11,89.00    |         |             |
|      | O                                     | 11,89.00    |         |             |
|      | R                                     | (-) 5,55.00 | 6,34.00 | (-) 6,34.00 |

Saving under ‘Maintenance of Revenue Offices – Maintenance Expenditure’ (₹5,55.00 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹6,34.00 lakh) have not been intimated (August 2020).

|      |                                                                                                                                                                                                         |         |         |           |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|-----------|
| (14) | <b>2235 SOCIAL SECURITY AND<br/>WELFARE</b><br><b>60 Other Social Security and<br/>Welfare Programmes</b><br><b>107 Swatantrata Sainik Samman<br/>Pension Scheme</b><br>08 Goa Freedom Fighters Pension | 3,00.00 | 2,24.72 | (-) 75.28 |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|-----------|

Reasons for saving under ‘Pension and Retirement Benefits’ (₹75.28 lakh) have not been intimated (August 2020).

**GRANT NO.14 - REVENUE – 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> |
|--------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (15) <b>110 Other Insurance Schemes</b>          |                    |                                                          |                                        |
| 5 Insurance Scheme for Rural Landless Households | 14,07.00           | 6,04.70                                                  | (-) 8,02.30                            |

Reasons for saving under ‘Aam Aadmi Bhima Yojana Through L.I.C (Janashri) – General Expenses’ (₹4,24.51 lakh) ‘Schedule Caste Sub Plan’ (₹2,97.26 lakh) ‘Tribal Sub Plan’ (₹80.53 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

|                                                                                          |                 |            |            |              |
|------------------------------------------------------------------------------------------|-----------------|------------|------------|--------------|
| (16) <b>2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>                                 |                 |            |            |              |
| <b>05 State Disaster Response Fund</b>                                                   |                 |            |            |              |
| <b>101 Transfer to Reserve Funds and Deposit Accounts – State Disaster Response Fund</b> |                 |            |            |              |
| 07 XIV FCG – Transfer of Central Share to State Disaster Response Fund                   |                 |            |            |              |
|                                                                                          | O    3,02,00.00 | 6,05,00.00 | 5,07,00.00 | (-) 98,00.00 |
|                                                                                          | S    3,03,00.00 |            |            |              |

Additional funds under ‘Inter Account Transfer’ (₹3,03,00.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) as an assistance from Government of India for relief operations in severe flood affected Districts throughout the state during 2019-20. Reasons for saving (₹98,00.00 lakh) have not been intimated (August 2020).

|                                                                                                    |         |         |           |  |
|----------------------------------------------------------------------------------------------------|---------|---------|-----------|--|
| (17) <b>80 General</b>                                                                             |         |         |           |  |
| <b>102 Management of Natural Disasters, Contingency Plans in disaster prone areas</b>              |         |         |           |  |
| 04 Strengthening of State Disaster Management Authority and District Disaster Management Authority | 2,00.00 | 1,19.72 | (-) 80.28 |  |

Reasons for saving under ‘Other Expenses’ (₹80.28 lakh) have not been intimated (August 2020).

**GRANT NO.14 - REVENUE – 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> |
|-------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (18) <b>2250 OTHER SOCIAL SERVICES</b>    |                    |                                                          |                                        |
| <b>103 Upkeep of Shrines, Temples etc</b> |                    |                                                          |                                        |
| 1 Kudalasangama Development Board         | 5,30.00            | 6.25                                                     | (-) 5,23.75                            |

Reasons for saving mainly under ‘Grants-in-Aid – General’ (₹5,05.00 lakh – entire provision) and ‘Grants-in-Aid – Salaries’ (₹18.75 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

|                                             |         |       |             |
|---------------------------------------------|---------|-------|-------------|
| (19)      2 Basavakalyana Development Board | 3,28.00 | 82.00 | (-) 2,46.00 |
|---------------------------------------------|---------|-------|-------------|

Reasons for saving mainly under ‘Grants-in-Aid – General’ (₹2,25.00 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

|                                                       |                 |            |                            |
|-------------------------------------------------------|-----------------|------------|----------------------------|
| (20)      5 Assistance to Non-Government Institutions |                 |            |                            |
|                                                       | O    1,33,60.00 |            |                            |
|                                                       | S    10,00.00   |            |                            |
|                                                       | R    (-) 10.00  | 1,43,50.00 | 1,26,19.70    (-) 17,30.30 |

(a) (i) Additional funds under ‘Temples and Other Religious Institutions – Grants-in-Aid – General’ (₹10,00.00 lakh) provided through Supplementary Provision (Third and Final Instalment) to establish a museum at Sri Siddaganga Mutt, the life-achievements etc., of Sri. Shivakumara Swamiji to introduce the future generation, proved unnecessary, in view of saving (₹11,05.10 lakh), reasons for which have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(ii) Saving under ‘Other Expenses’ (₹10.00 lakh) reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹1,84.41 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(iii) Reasons for saving under ‘Maintenance Expenditure’ (₹32.50 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

**GRANT NO.14 - REVENUE – contd.**

(b) Reasons for saving under ‘Aaradhana – Other Expenses’ (₹1,20.33 lakh), ‘Schedule Caste Sub Plan’ (₹1,10.97 lakh) and ‘Tribal Sub Plan’ (₹17.13 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(c) Reasons for saving under ‘Mass Marriages – Other Expenses’ (₹1,47.36 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

| <i>Head</i>                                                                                                                                                                     |                                    | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------|---------------------------|------------------------------|
| <i>(In lakhs of rupees)</i>                                                                                                                                                     |                                    |                    |                           |                              |
| (21)                                                                                                                                                                            | 8 Kittooru Abhivruddhi Pradhikaara | 1,00.00            | ...                       | (-) 1,00.00                  |
| Reasons for saving under ‘Other Expenses’ (₹1,00.00 – entire provision) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also. |                                    |                    |                           |                              |

|      |                                  |         |  |          |
|------|----------------------------------|---------|--|----------|
| (22) | 9 Development Authority / Boards |         |  |          |
|      | O                                | 6,60.00 | \| | 11,60.00 |
|      | S                                | 5,00.00 |  |  | 3,25.00 | (-) 8,35.00 |

(a) Funds under ‘Grants-in-Aid to Sri Gurugunda Brahmeshwara Mutt – Grants-in-Aid – General’ (₹5,00.00 lakh) provided through Supplementary Provision (Third and Final Instalment) to meet the expenditure towards development of Sri Gurugunda Brahmeshwara Mutt proved unnecessary, in view of saving (₹5,00.00 lakh – entire provision), reasons for which have not been intimated (August 2020).

(b) Reasons for saving under ‘Nadaprabhu Kempegowda Development Authority – Grants-in-Aid – General’ (₹3,00.00 lakh – entire provision) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

(c) Reasons for saving under ‘Sarvagnya Development Authority – Grants-in-Aid – General’ (₹25.00 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

|      |                              |         |         |             |
|------|------------------------------|---------|---------|-------------|
| (23) | <b>800 Other Expenditure</b> |         |         |             |
|      | 1 Muzrai Department          | 6,00.00 | 1,50.00 | (-) 4,50.00 |

Reasons for saving under ‘Modernisation of Graveyards – Modernisation’ (₹4,50.00 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

**GRANT NO.14 - REVENUE – contd.**

| <i>Head</i>                          | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (24) <b>2506 LAND REFORMS</b>        |                    |                                                        |                                  |
| <b>012 Statistics and Evaluation</b> |                    |                                                        |                                  |
| 03 UPOR Project                      | 11,82.00           | 50.37                                                  | (-) 11,31.63                     |

Reason for saving mainly under ‘Other Expenses’ (₹10,99.63 lakh) and ‘Salaries’ (₹19.00 lakh) have not been intimated (August 2020). Saving occurred under ‘Other Expenses’ during 2018-19 and 2017-18 also.

|                                                                   |          |          |             |
|-------------------------------------------------------------------|----------|----------|-------------|
| (25) <b>101 Regulation of Land Holding and Tenancy</b>            |          |          |             |
| 4 Annuity Payable to Religious, Charitable and Other Institutions | 20,20.00 | 10,86.43 | (-) 9,33.57 |

Reason for saving under ‘Compensation to Non-Inam Lands – Grants-in-Aid – General’ (₹9,33.57 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

|                           |           |         |             |
|---------------------------|-----------|---------|-------------|
| (26)      5 Other Schemes |           |         |             |
| O                         | 2,84.30   |         |             |
| R                         | (+ ) 2.82 | 2,87.12 | 1,79.69     |
|                           |           |         | (-) 1,07.43 |

(a) (i) Additional funds under ‘Creation of Cell for Compilation of Reports on Land Reforms – Salaries’ (₹2.82 lakh) provided through reappropriation to meet the additional expenditure for payment of pay and allowances on account of filling against vacant posts and transfers proved unnecessary, in view of saving (₹19.19 lakh), reasons for which have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(ii) Reasons for saving mainly under ‘Modernisation’ (₹31.72 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

(b) Reasons for saving mainly under ‘Computerisation of Land Records and Revenue Offices – Modernisation’ (₹55.30 lakh – entire provision) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

|                                                       |         |     |             |
|-------------------------------------------------------|---------|-----|-------------|
| (27) <b>103 Maintenance of Land Records</b>           |         |     |             |
| 02 National Land Records Management Programme (NLRMP) | 1,00.00 | ... | (-) 1,00.00 |

**GRANT NO.14 - REVENUE – contd.**

Reasons for saving mainly under ‘Other Expenses’ (₹1,00.00 lakh – entire provision) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

(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) <b>2011 PARLIAMENT / STATE / UNION TERRITORY</b>      |                    |                             |                              |
| <b>02 State Legislatures/Union Territory Legislatures</b> |                    |                             |                              |
| <b>101 Legislative Assembly</b>                           |                    |                             |                              |
| 09 PAs to MLAs                                            |                    |                             |                              |
| O           4,64.00                                       |                    |                             |                              |
| R           (+ 40.18                                      | 5,04.18            | 4,90.09                     | (-) 14.09                    |

Additional funds under ‘Salaries’ (₹40.18 lakh) provided through reappropriation to meet the additional expenditure for payment of pay and allowances on account of filling against vacant posts and due to transfer of posts proved excessive, in view of saving (₹14.09 lakh), reasons for which have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

|                                                |         |         |           |
|------------------------------------------------|---------|---------|-----------|
| (2) <b>2052 SECRETARIAT – GENERAL SERVICES</b> |         |         |           |
| <b>099 Board of Revenue</b>                    |         |         |           |
| 01 Karnataka Appellate Tribunal                |         |         |           |
| O           7,38.00                            |         |         |           |
| R           (+ 1,01.85                         | 8,39.85 | 7,77.21 | (-) 62.64 |

(a) Additional funds under ‘Salaries’ (₹1,01.85 lakh) provided through reappropriation to meet the additional expenditure for payment of pay and allowances on account of filling against vacant posts and due to transfer of posts proved excessive, in view of saving (₹37.71 lakh), reasons for which have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(b) Reasons for saving under ‘Non-Salary’ heads (₹24.93 lakh) have not been intimated (August 2020).

**GRANT NO.14 - REVENUE – 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>2053 DISTRICT</b>        |                    |                                                          |                                        |
| <b>ADMINISTRATION</b>           |                    |                                                          |                                        |
| <b>094 Other Establishments</b> |                    |                                                          |                                        |
| 7 Taluk Establishment           |                    |                                                          |                                        |
| O     2,61,96.00                |                    |                                                          |                                        |
| R     (+ 23,25.29               | 2,85,21.29         | 2,65,10.39                                               | (-) 20,10.90                           |

(a) (i) Additional funds under ‘Taluka Officers – Establishment – Salaries’ (₹23,25.29 lakh) provided through reappropriation due to shortfall of salary proved excessive, in view of saving (₹3,33.97 lakh), reasons for which have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(ii) Additional funds under ‘Transport Expenses’ (₹5,00.00 lakh) provided through reappropriation for purchase of new vehicle proved excessive, in view of saving (₹3,05.02 lakh), reasons for which have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

(iii) Saving under ‘General Expenses’ (₹5,00.00 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹1,91.83 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

(iv) Reasons for saving under ‘Building Expenses’ (₹6,31.94 lakh), ‘Travel Expenses’ (₹49.14 lakh), ‘Telephone Charges’ (₹47.00 lakh), ‘Other Expenses’ (₹37.69 lakh) and ‘Purchase of Furniture and Fixture for Office’ (₹34.33 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

(b) (i) Reasons for saving under ‘Janasnehi Kendras – Capital Expenses’ (₹2,50.00 lakh – entire provision) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(ii) Reasons for saving under ‘General Expenses’ (₹95.66 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

**GRANT NO.14 - REVENUE – contd.**

(c) Reasons for saving under ‘Janaspandana Programmes at Hobli Level – Other Expenses’ (₹25.00 lakh – entire provision) have not been intimated (August 2020).

| <i>Head</i>                      | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (4) <b>101 Commissioners</b>     |                    |                                                        |                                  |
| 06 Regional Commissioner, Mysuru |                    |                                                        |                                  |
| O       4,52.00                  |                    |                                                        |                                  |
| S       14.00                    |                    |                                                        |                                  |
| R       (+ 47.19                 | 5,13.19            | 4,89.74                                                | (-) 23.45                        |

(a) Additional funds under ‘Salaries’ (₹47.19 lakh) provided through reappropriation to meet the additional expenditure towards payment of pay and allowances on account of filling against vacant posts and due to transfer of posts proved excessive, in view of saving (₹21.23 lakh), reasons for which have not been intimated (August 2020).

(b) Additional funds under ‘Transport Expenses’ (₹14.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) for procurement of one vehicle to Regional Commissioner, Mysuru.

|                                                                                           |             |             |             |
|-------------------------------------------------------------------------------------------|-------------|-------------|-------------|
| (5) <b>2235 SOCIAL SECURITY AND WELFARE</b>                                               |             |             |             |
| <b>02 Social Welfare</b>                                                                  |             |             |             |
| <b>101 Welfare of Handicapped</b>                                                         |             |             |             |
| 20 Monthly Financial Assistance to the Physically Challenged and the Disabled Poor (NSAP) | 11,59,41.00 | 11,71,97.20 | (+ 12,56.20 |

Reasons for excess under ‘Social Security Pensions’ (₹35,95.20 lakh) which is partially offset by saving under ‘Tribal Sub Plan’ (₹16,33.16 lakh) and ‘Schedule Caste Sub Plan’ (₹7,05.84 lakh) have not been intimated (August 2020).

|                                                            |             |             |             |
|------------------------------------------------------------|-------------|-------------|-------------|
| (6) <b>60 Other Social Security and Welfare Programmes</b> |             |             |             |
| <b>102 Pensions under Social Security Schemes</b>          |             |             |             |
| 1 Old Age Pension Scheme                                   | 13,54,97.00 | 14,02,76.44 | (+ 47,79.44 |

(a) Reasons for excess under ‘Old Age Pension (NSAP) – Social Security Pensions’ (₹1,18,62.96 lakh) which is partially offset by saving under ‘Schedule Caste Sub Plan’ (₹57,48.24 lakh) and ‘Tribal Sub Plan’ (₹15,70.03 lakh) and have not been intimated (August 2020).

**GRANT NO.14 - REVENUE – contd.**

(b) Reasons for excess under ‘Manaswini – Social Security Pensions’ (₹3,37.13 lakh) have not have not been intimated (August 2020).

(c) Reasons for excess under ‘Widow Pension for Farmers Suicide Cases – Social Security Pensions’ (₹45.77 lakh) have not have not been intimated (August 2020).

(d) Reasons for saving mainly under ‘National Family Benefit Scheme – Funeral Expenses – Other Expenses’ (₹95.94 lakh) have not been intimated (August 2020).

| <i>Head</i>                            | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|----------------------------------------|--------------------|-----------------------------|------------------------------|
|                                        |                    | <i>(In lakhs of rupees)</i> |                              |
| (7)      2 Pension of Destitute Widows | 12,92,16.00        | 13,30,56.17                 | (+ 38,40.17                  |

Reasons for excess under ‘Destitute Widow Pension (NSAP) – Schedule Caste Sub Plan’ (₹41,93.84 lakh) and ‘Social Security Pensions’ (₹13,82.99 lakh) is partially offset by saving under ‘Tribal Sub Plan’ (₹17,36.67 lakh) have not been intimated (August 2020).

- (8)    **2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES**  
       **05 State Disaster Response Fund**  
       **101 Transfer to Reserve Funds and Deposit Accounts – State Disaster Response Fund**  
       04 State Share To State Disaster Response Fund

|   |             |  |  |  |  |
|---|-------------|--|--|--|--|
| O | 34,00.00    |  |  |  |  |
| S | 1,01,00.00  |  |  |  |  |
| R | (+ 34,00.00 |  |  |  |  |

Additional funds under ‘Inter Account Transfers’ (₹1,35,00.00 lakh) were partly provided through Supplementary Provision (Third and Final Instalment) (₹1,01,00.00 lakh) as State share against the Government of India release of State Disaster Response Fund and partly through reappropriation (₹34,00.00 lakh) to transfer the State share through book adjustment.

|                                             |             |  |  |  |
|---------------------------------------------|-------------|--|--|--|
| (9)      05 National Disaster Response Fund |             |  |  |  |
| O                                           | ...         |  |  |  |
| S                                           | 28,93,80.00 |  |  |  |

Funds under ‘Inter Accounts Transfer’ (₹28,93,80.00 lakh) were provided through Supplementary Provision (First, Second and Third and Final Instalment) from Government of India for relief operation in severe flood affected Districts throughout the state during 2019-20.

**GRANT NO.14 - REVENUE – contd.**

Excess under the head was due to reasons stated at para (v) under Notes and Comments.

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

| <i>Head</i>                                                                                                                                     | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------------|----------------------------------|
|                                                                                                                                                 |                    | <i>(In lakhs of rupees)</i> |                                  |
| (1) <b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>                                                                                                  |                    |                             |                                  |
| <b>01 Office Buildings</b>                                                                                                                      |                    |                             |                                  |
| <b>051 Construction</b>                                                                                                                         |                    |                             |                                  |
| 01 Construction of New Nada Kacheri Offices                                                                                                     | 25,00.00           | 12,42.95                    | (-) 12,57.05                     |
| Reasons for saving under ‘Construction’ (₹12,57.05 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19. |                    |                             |                                  |
| (2)      02 Revenue Commissionerate                                                                                                             | 5,00.00            | ...                         | (-) 5,00.00                      |
| Reasons for saving under ‘Capital Expenses’ (₹5,00.00 lakh – entire provision) have not been intimated (August 2020).                           |                    |                             |                                  |
| (3) <b>80 General</b>                                                                                                                           |                    |                             |                                  |
| <b>051 Construction</b>                                                                                                                         |                    |                             |                                  |
| 30 Construction of Mini Vidhana Soudha and Sub-Registrar’s Offices                                                                              | 63,00.00           | 45,44.49                    | (-) 17,55.51                     |
| Reasons for saving under ‘Construction’ (₹17,55.51 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19. |                    |                             |                                  |
| (4)      42 Construction of District Office Buildings                                                                                           | 40,64.00           | 34,74.68                    | (-) 5,89.32                      |
| Reasons for saving under ‘Construction’ (₹5,89.32 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19.  |                    |                             |                                  |
| (5)      52 Infrastructure & Stay Facilities at Religious Places                                                                                |                    |                             |                                  |
|                                                                                                                                                 | O    20,00.00      |                             |                                  |
|                                                                                                                                                 | S    10,00.00      |                             |                                  |
|                                                                                                                                                 | 30,00.00           | 9,94.50                     | (-) 20,05.50                     |

## GRANT NO.14 - REVENUE – contd.

Additional funds under ‘Construction’ provided through Supplementary Provision (Third and Final Instalment) (₹10,00.00 lakh) to meet the expenditure towards development of Sri.Dattatreya Temple, Devaganpura Village, Afzalpur Taluq, Kalaburagi District proved unnecessary, in view of saving (₹20,05.50 lakh), reasons for which have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

| <i>Head</i>                                       | <i>Total grant or appropriation</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|---------------------------------------------------|-------------------------------------|---------------------------|------------------------------|
| (6) 4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES  |                                     |                           |                              |
| 800 Other Expenditure                             |                                     |                           |                              |
| 09 Development and Maintenance of Hindu Graveyard | 20,00.00                            | 5,81.80                   | (-) 14,18.20                 |

Reasons for saving under ‘Maintenance Expenditure’ (₹14,18.20 lakh) have not been intimated (August 2020).

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

|                                         |         |       |             |
|-----------------------------------------|---------|-------|-------------|
| (1) 4059 CAPITAL OUTLAY ON PUBLIC WORKS |         |       |             |
| 01 Office Buildings                     |         |       |             |
| 201 Acquisition of Land                 |         |       |             |
| 02 Land Acquisition Compensation        | 5,00.00 | 95.70 | (-) 4,04.30 |

Reasons for saving under ‘Capital Expenses’ (₹4,04.30 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

### (x) 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 should be in the ratio of 90:10 between Government of India and State Government. Accordingly, the Central Government had implemented this recommendation during the year 2018-19. In addition, interest on the balances in the Fund at the prescribed rate were 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 2019-20, the contribution from Government of India ₹5,07,00.00 lakh together with State’s matching contribution ₹3,69,00.00 lakh, towards State Disaster Response Fund and the Government of India contribution from National Disaster Response Fund ₹29,05,28.00 lakh was transferred to the fund account. The State Share under State Disaster Response Fund includes an additional amount of ₹30,00.00 lakh contributed by the State Government over and above 25 *per cent* of the State Share.

The opening balance as on 1 April 2019 under the Fund head was ₹4,34,62.00 lakh. Expenditure under the Major Head ‘2245 – Relief on Account of Natural Calamities’ ₹42,15,90.00 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 2020 was NIL.

The details of the transactions of the Fund are given in Statement No.21 of the Finance Accounts 2019-20 and stands included under ‘8229 – Development and Welfare Fund – Other Development and Welfare Fund’.



## GRANT NO.15 - INFORMATION TECHNOLOGY

(ALL VOTED)

|                                                                       |            | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------------------------------|------------|--------------------|---------------------------|----------------------------------|
| <b>MAJOR HEADS:</b>                                                   |            |                    |                           |                                  |
| <b>3425 OTHER SCIENTIFIC RESEARCH</b>                                 |            |                    |                           |                                  |
| <b>3451 SECRETARIAT – ECONOMIC SERVICES</b>                           |            |                    |                           |                                  |
| <b>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b> |            |                    |                           |                                  |
| <b>Revenue –</b>                                                      |            |                    |                           |                                  |
| Original                                                              | 1,88,93,71 | 1,94,40,91         | 1,27,83,99                | (-) 66,56,92                     |
| Supplementary                                                         | 5,47,20    |                    |                           |                                  |
| Amount surrendered during the year (March 2020) |  |  |  |  | 11,03,47 |
| <b>Capital –</b>                                                      |            |                    |                           |                                  |
| Original                                                              | 1,60,00    | 1,60,00            | 1,60,00                   | ...                              |
| Supplementary                                                         | ...        |                    |                           |                                  |
| Amount surrendered during the year |  |  |  |  | NIL |

### NOTES AND COMMENTS:

(i) As against a saving of ₹66,56.92 lakh in the Revenue Section, the amount surrendered was ₹11,03.47 lakh (about 17 *per cent* of the saving).

(ii) An ‘Error in Budget’ was noticed under 5465-01-190-1-13-059, where the provision of funds of ₹1,60.00 lakh was made under ‘059 – Other Expenses’. The provision should have been made under ‘211 – Investment’ Equity in M/s KEONICS.

**GRANT NO.15 - INFORMATION TECHNOLOGY – contd.**

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

|     |                                                  | <i>Head</i>     | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------|-----------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>3425 OTHER SCIENTIFIC RESEARCH</b>            |                 |                    |                                                        |                                  |
|     | <b>60 Others</b>                                 |                 |                    |                                                        |                                  |
|     | <b>200 Assistance to Other Scientific Bodies</b> |                 |                    |                                                        |                                  |
|     | 16 Science and Technology Schemes                |                 |                    |                                                        |                                  |
|     |                                                  | O      13,00.00 |                    |                                                        |                                  |
|     |                                                  | S      3,33.20  | 16,33.20           | 13,00.00                                               | (-) 3,33.20                      |

Additional funds under ‘Other Expenses’ (₹3,33.20 lakh) provided through Supplementary Provision (Third and Final Instalment) to meet the expenses of the ‘SUBMERGE’ exhibition at Science Gallery Bengaluru proved unnecessary, in view of the saving (₹3,33.20 lakh), reasons for which have not been intimated (August 2020).

|     |                                   |  |          |          |             |
|-----|-----------------------------------|--|----------|----------|-------------|
| (2) | <b>600 Other Schemes</b>          |  |          |          |             |
|     | 02 Science and Technology Mission |  | 13,50.00 | 10,12.50 | (-) 3,37.50 |

Reasons for saving under ‘Other Expenses’ (₹3,37.50 lakh) have not been intimated (August 2020).

|     |                                             |                   |            |          |              |
|-----|---------------------------------------------|-------------------|------------|----------|--------------|
| (3) | <b>3451 SECRETARIAT – ECONOMIC SERVICES</b> |                   |            |          |              |
|     | <b>090 Secretariat</b>                      |                   |            |          |              |
|     | 2 Information Technology Secretariat        |                   |            |          |              |
|     |                                             | O      1,31,70.71 |            |          |              |
|     |                                             | S      2,03.00    |            |          |              |
|     |                                             | R    (-) 10,89.47 | 1,22,84.24 | 74,01.49 | (-) 48,82.75 |

(a) Additional funds under ‘IT Policy – Other Expenses’ (₹2,03.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) in the form of Financial Assistance to KEONICS for the payment of Guarantee Commission to Government against Mahiti Bonds proved unnecessary, in view of saving (₹5,00.00 lakh), reasons for which have not been intimated (August 2020).

**GRANT NO.15 - INFORMATION TECHNOLOGY – conclud.**

(b) Additional funds under ‘IT and BT Directorate – Salaries’ (₹42.63 lakh) were provided through reappropriation towards payment of salary (₹12.81 lakh) to the retired supervisor of Directorate of IT & BT and due to deputation of IAS Officer as Director & KAS Officer as Administrative Officer and due to filling against vacant posts and posts on transfer of Directorate of IT and BT proved excessive, in view of saving (₹26.27 lakh), reasons for which have not been intimated (August 2020).

(c) Saving under ‘Karnataka State Remote Sensing Technology Centre – Other Expenses’ (₹11,00.00 lakh), as the Karnataka State Remote Sensing Technology Centre was brought under the control of Department of Personnel and Administrative Affairs (e-Governance) with effect from 01.04.2019, was surrendered.

(d) Saving under ‘Animation Visual Effect, Gaming and Comic Policy – Other Expenses’ (₹32.10 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹13,17.90 lakh) have not been intimated (August 2020).

(e) Reasons for saving under ‘Start-up Policy – Other Expenses’ (₹16,19.00 lakh), ‘Bio-technology Policy – Other Expenses’ (₹11,14.53 lakh) and ‘Institute of Bio-informatics and Applied Biotechnology (IBAB) – Financial Assistance / Relief’ (₹3,00.00 lakh) have not been intimated (August 2020).

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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	24,10,74,39			
Supplementary	11,54,77,00			
Amount surrendered during the year (March 2020)				
		35,65,51,39	30,97,88,74	(-) 4,67,62,65
				4,19,76,87
Charged –				
Original	70,12,00			
Supplementary	...			
Amount surrendered during the year				
		70,12,00	70,12,00	...
				NIL
Capital –				
Charged –				
Original	1,59,07,00			
Supplementary	...			
Amount surrendered during the year (March 2020)				
		1,59,07,00	1,59,04,47	(-) 2,53
				2,53

NOTES AND COMMENTS:

(i) As against a saving of ₹4,67,62.65 lakh in Revenue Section of the Voted Grant, the amount surrendered was ₹4,19,76.87 lakh (about 90 *per cent* of the saving).

(ii) As against a saving of ₹2.53 lakh in the Capital Section of the *Charged* Appropriation, the entire amount 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			
101 Housing for Urban Poor			
07 Vajpayee Urban Housing Scheme			
	O 1,25,00.00		
	R (-) 31,25.00	93,75.00	93,75.00
			...

Saving under 'Other Expenses' (₹31,25.00 lakh) was reappropriated to other heads, without giving specific reasons.

(2) 102 House Sites to Weaker Sections of Societies			
02 Vajpayee House Sites for Urban 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) 190 Assistance to Public Sector and Other Undertakings			
01 Infrastructure facilities to New Layout by Rajiv Gandhi Rural Housing Corporation Limited			
	O 1,00.00		
	R (-) 1,00.00	...	...
			...

Saving under 'Other Expenses' (₹1,00.00 lakh – entire provision) due to availability of sufficient funds with Rajiv Gandhi Rural Housing Corporation was partly reappropriated (₹74.52 lakh) and partly surrendered (₹25.48 lakh).

GRANT NO.16 – HOUSING – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4)	800 Other Expenditure			
	04 Pradhan Mantri Awas Yojana – Urban			
	O 2,50,00.00	21,88.61	21,88.61	...
	R (-) 2,28,11.39			

Saving under ‘Grants for Creation of Capital Assets’ (₹27,75.13 lakh), ‘Schedule Caste Sub Plan’ (₹1,13,08.02 lakh) and ‘Tribal Sub Plan’ (₹87,28.24 lakh) due to non-release of Central Government grants but funds released directly through EBR (₹3,91,22.32 lakh) to Rajiv Gandhi Housing Corporation Account, was surrendered.

(5)	03 Rural Housing			
	102 Provision of House Site to the Landless			
	01 House Sites for Rural Landless			
	O 1,00.00	...	...	...
	R (-) 1,00.00			

Saving under ‘Other Expenses’ (₹1,00.00 lakh – entire provision) due to utilization of only Government land for implementation of projects, was surrendered.

(6)	80 General			
	198 Assistance to Grama Panchayats			
	6 Grama Panchayats – CSS/CPS			
	O 5,00,00.00	3,09,60.00	3,09,60.00	...
	R (-) 1,90,40.00			

Saving under ‘Gram Panchayat – CSS/CPS – Lumpsum – ZP’ (₹1,90,40.00 lakh) due to non-completion of selection of beneficiaries, was surrendered.

(7)	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 (August 2020).

GRANT NO.16 – HOUSING – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(8) 06 Real Estate Regulatory Authority	4,96.00	3,72.00	(-) 1,24.00

Reasons for saving under ‘Grants-in-Aid – General’ (₹66.75 lakh) and ‘GIA Contract / Outsource’ (₹48.50 lakh) have not been intimated (August 2020).

(9) **2217 URBAN DEVELOPMENT**

04 Slum Area Improvement

198 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement boards etc.,

2 Karnataka Slum Development Board

1,01,89.39	55,20.64	(-) 46,68.75
------------	----------	--------------

Reasons for final saving under ‘Improvement of Slums – Other Expenses’ (₹42,00.00 lakh), ‘Schedule Caste Sub Plan’ (₹3,75.00 lakh) and ‘Tribal Sub Plan’ (₹93.75 lakh) have not been intimated (August 2020).

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

(1) **2216 HOUSING**

03 Rural Housing

101 People’s Housing Scheme

2 HUDCO Assisted People’s Housing Scheme

O	8,49.00				
R	(+ 1,74.52	10,23.52	10,23.52		...

Additional funds under ‘HUDCO Assisted Peoples’ Housing Scheme – Financial Assistance / Relief’ (₹1,74.52 lakh) were provided through reappropriation to meet the expenses towards payment of Guarantee Commission by Rajiv Gandhi Housing Corporation for 2018-19.

(2) **104 Housing Co-operatives**

01 Ashraya-Basava Vasathi

O	6,01,70.00				
S	8,28,40.00				
R	(+ 31,25.00	14,61,35.00	14,61,35.00		...

GRANT NO.16 – HOUSING – conclud.

(a) Additional funds under ‘Subsidies’ (₹4,90,50.00 lakh) were provided through Supplementary Provision (Second Instalment) to recoup the advance from Contingency Fund which was earlier released towards compensation payable to the damaged housed due to floods and (₹31,25.00 lakh) provided through reappropriation to meet additional expenses of Basava Vasathi project.

(b) Additional funds under ‘Special Development Plan’ (₹3,37,90.00 lakh) were provided through Supplementary Provision (Second Instalment) to recoup the advance from Contingency fund which was earlier released towards compensation to the damaged houses due to floods.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(3)	80 General			
	797 Transfer to Reserve / Deposit Account			
	01 Transfer of RERA Fund	8,50.00	9,06.97	(+) 56.97

Expenditure under ‘Inter Account Transfers’ (₹9,06.97 lakh) depends on the actual collection of fees/cess from Real Estate. Excess of ₹56.97 lakh indicates that actual receipts are more than the estimated receipts that stood transferred to the Fund Head under Public Account.

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## GRANT NO.17 - EDUCATION

(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>2058</b>                                     | <b>STATIONERY AND PRINTING</b>                                      |                    |                           |                                  |
| <b>2202</b>                                     | <b>GENERAL EDUCATION</b>                                            |                    |                           |                                  |
| <b>2203</b>                                     | <b>TECHNICAL EDUCATION</b>                                          |                    |                           |                                  |
| <b>2204</b>                                     | <b>SPORTS AND YOUTH SERVICES</b>                                    |                    |                           |                                  |
| <b>2205</b>                                     | <b>ART AND CULTURE</b>                                              |                    |                           |                                  |
| <b>2852</b>                                     | <b>INDUSTRIES</b>                                                   |                    |                           |                                  |
| <b>4202</b>                                     | <b>CAPITAL OUTLAY ON<br/>EDUCATION, SPORTS, ART AND<br/>CULTURE</b> |                    |                           |                                  |
| <b>Revenue –</b>                                |                                                                     |                    |                           |                                  |
| Original                                        | 2,69,32,79,83                                                       | 2,75,69,60,27      | 2,69,44,59,78             | (-) 6,25,00,49                   |
| Supplementary                                   | 6,36,80,44                                                          |                    |                           |                                  |
| Amount surrendered during the year              |                                                                     |                    |                           | NIL                              |
| <b>Capital –</b>                                |                                                                     |                    |                           |                                  |
| Original                                        | 12,18,25,60                                                         | 12,28,25,60        | 11,04,85,30               | (-) 1,23,40,30                   |
| Supplementary                                   | 10,00,00                                                            |                    |                           |                                  |
| Amount surrendered during the year (March 2020) |                                                                     |                    |                           | 15,69,00                         |

### NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section ₹2,39.00 lakh initially met through the additional release by an executive order, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹6,25,00.49 lakh in the Revenue Section, no amount was surrendered.

(iii) As against a saving of ₹1,23,40.30 lakh in the Capital Section, the amount surrendered was ₹15,69.00 lakh (about 13 *per cent* of the saving).

**GRANT NO.17 - EDUCATION – contd.**

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

| <i>Head</i>                             | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-----------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (1) <b>2058 STATIONERY AND PRINTING</b> |                    |                                                          |                                        |
| <b>103 Government Presses</b>           |                    |                                                          |                                        |
| 01 Government Presses                   |                    |                                                          |                                        |
| O     1,05,45.00                        |                    |                                                          |                                        |
| S     2,39.00                           |                    |                                                          |                                        |
| R     (-) 4,27.50                       | 1,03,56.50         | 92,43.79                                                 | (-) 11,12.71                           |

(a) Additional funds under ‘Salaries’ (₹2,13.50 lakh) were provided through reappropriation due to insufficient funds proved excessive, in view of saving (₹1,33.19 lakh), reasons for which have not been intimated (August 2020).

(b) Additional funds under ‘Building Expenses’ (₹2,39.00 lakh) were provided through Supplementary Provision (First Instalment) towards the expenditure for the renewal of the GST registration of Government Press and Publication Department.

(c) Additional funds under Daily Wages’ (₹1,40.00 lakh) provided through reappropriation towards salary of daily wage workers proved excessive, in view of saving (₹44.36 lakh), reasons for which have not been intimated (August 2020).

(d) Saving under ‘Materials and Supplies’ (₹4,27.50 lakh) due to delay in tender process for purchase of machinery, was reappropriated to other heads. Reasons for final saving (₹59.26 lakh) have not been intimated (August 2020).

(e) Saving under ‘Machinery and Equipments’ (₹3,53.50 lakh) due to delay in administrative sanction for programmes, was reappropriated to other heads. Reasons for final saving (₹6,84.13 lakh) have not been intimated (August 2020).

(f) Reasons for saving under ‘Contract / Outsource’ (₹82.43 lakh) have not been intimated (August 2020).

(2) **2202 GENERAL EDUCATION**

**01 Elementary Education**

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

|                                 |             |             |                |
|---------------------------------|-------------|-------------|----------------|
| 6 Assistance to Zilla Parishads | 19,58,82.00 | 17,14,27.32 | (-) 2,44,54.68 |
|---------------------------------|-------------|-------------|----------------|

**GRANT NO.17 - EDUCATION – contd.**

(a) Reasons for saving under ‘Universalisation of Primary Education – Akshara Dasoha – All Districts’ (except Vijayapura) (₹2,44,54.68 lakh) have not been intimated (August 2020).

(₹ in lakh)

| Districts         | Amount   | Districts       | Amount   |
|-------------------|----------|-----------------|----------|
| Bengaluru (Rural) | 9,26.00  | Kalaburagi      | 65.00    |
| Chitradurga       | 17,11.25 | Ballari         | 5,94.50  |
| Kolar             | 7,48.00  | Bidar           | 19,37.00 |
| Shivamogga        | 14,05.25 | Raichur         | 24,65.25 |
| Tumakuru          | 12,77.25 | Yadgir          | 10,23.75 |
| Mysuru            | 10,88.25 | Davanagere      | 5,86.00  |
| Chikkamagaluru    | 8,27.50  | Ramanagara      | 1,21.65  |
| Dakshina Kannada  | 7,68.75  | Chamarajanagara | 4,35.75  |
| Hassan            | 3,88.00  | Udupi           | 2,26.00  |
| Kodagu            | 48.10    | Bagalkot        | 5,93.50  |
| Mandya            | 14,08.65 | Gadag           | 7,27.75  |
| Belagavi          | 36,79.75 | Haveri          | 4,55.26  |
| Dharwar           | 53.80    | Koppal          | 17,67.25 |
| Uttara Kannada    | 3,39.25  |                 |          |

(b) Reasons for excess under ‘Vijayapura’ (₹12,35.07 lakh) have not been intimated (August 2020).

| <i>Head</i>                      | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|----------------------------------|--------------------|---------------------------|------------------------------|
| (3) <b>800 Other Expenditure</b> |                    |                           |                              |
| 1 Other Schemes                  |                    |                           |                              |
| O 12,45,70.00                    |                    |                           |                              |
| R (-) 12,45,10.38                | 59.62              | 50.00                     | (-) 9.62                     |

*(In lakhs of rupees)*

(a) A provision of ₹45,11.08 lakh under ‘Vacant Post Provision – Salaries’ was reappropriated to other heads.

(b) A provision of ₹11,99,99.30 lakh under ‘Additional Provision for Salaries – 6<sup>th</sup> Pay Commission – Salaries’ was reappropriated to other heads.

**GRANT NO.17 - EDUCATION – contd.**

| <i>Head</i>                                                    | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|----------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (4) <b>02 Secondary Education</b>                              |                    |                                                          |                                        |
| <b>109 Government Secondary Schools</b>                        |                    |                                                          |                                        |
| 22 GIA to Staff in Vocationalisation<br>of Secondary Education | 1,50.00            | 1,27.93                                                  | (-) 22.07                              |

Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹22.07 lakh) have not been intimated (August 2020).

|                                               |         |         |           |
|-----------------------------------------------|---------|---------|-----------|
| (5) <b>03 University and Higher Education</b> |         |         |           |
| <b>102 Assistance to Universities</b>         |         |         |           |
| 39 Bengaluru Central University               | 2,00.00 | 1,50.00 | (-) 50.00 |

Reasons for saving under ‘Grants-in-Aid – General’ (₹49.75 lakh) have not been intimated (August 2020).

|                                                   |                  |            |                         |
|---------------------------------------------------|------------------|------------|-------------------------|
| (6) <b>103 Government Colleges and Institutes</b> |                  |            |                         |
| 1 Government Colleges of Education                |                  |            |                         |
|                                                   | O   1,70,04.14   |            |                         |
|                                                   | R   (-) 39,03.89 | 1,31,00.25 | 78,27.17   (-) 52,73.08 |

(a) Saving under ‘Rashtriya Uchchar Shiksha Abhiyana – Other Expenses’ (₹39,03.89 lakh) reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹47,76.58 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(b) Reasons for saving under ‘Tribal sub Plan’ (₹4,96.50 lakh) have not been intimated (August 2020).

|                             |                  |          |                         |
|-----------------------------|------------------|----------|-------------------------|
| (7) <b>107 Scholarships</b> |                  |          |                         |
| 1 Collegiate Education      |                  |          |                         |
|                             | O   87,66.00     |          |                         |
|                             | R   (-) 25,03.99 | 62,62.01 | 35,13.63   (-) 27,48.38 |

(a) Saving under ‘Exemption from Payment of Full Fees to all Girl Students – Subsidies’ (₹25,03.99 lakh) due to less admission of girl students was reappropriated to other heads. Reasons for final saving (₹26,76.80 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

**GRANT NO.17 - EDUCATION – contd.**

(b) Reasons for saving under ‘Scholarship to Encourage Bright Students to Study Science at Degree Level – Scholarships and Incentives’ (₹70.91 lakh) have not been intimated (August 2020).

| <i>Head</i>                                                                             | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-----------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (8) <b>112 Institutes of Higher Learning</b>                                            |                    |                                                          |                                        |
| 15 Various Initiatives for Education Improvement including Academy for Higher Education | 2,00.00            | 1,50.00                                                  | (-) 50.00                              |

Reasons for saving under ‘Grants-in-Aid – General’ (₹50.00 lakh) have not been intimated (August 2020).

|                                                                |       |     |           |
|----------------------------------------------------------------|-------|-----|-----------|
| (9) <b>05 Language Development</b>                             |       |     |           |
| <b>102 Promotion of Modern Indian Languages and Literature</b> |       |     |           |
| 06 Government Hindi Teachers Training College, Mysuru          | 21.00 | ... | (-) 21.00 |

Reasons for saving under ‘Salary’ and ‘Non-Salary’ heads (₹21.00 lakh – entire provision) have not been intimated (August 2020). Saving occurred under ‘Salaries’ during 2018-19 also.

|                                    |           |         |           |
|------------------------------------|-----------|---------|-----------|
| (10) <b>103 Sanskrit Education</b> |           |         |           |
| 01 Government Sanskrit Colleges    |           |         |           |
| O                                  | 4,13.00   |         |           |
| R                                  | (+ ) 3.00 |         |           |
|                                    | 4,16.00   | 3,64.93 | (-) 51.07 |

Reasons for saving under ‘Salaries’ (₹51.07 lakh) have not been intimated (August 2020).

|                                                                       |       |     |           |
|-----------------------------------------------------------------------|-------|-----|-----------|
| (11) <b>80 General</b>                                                |       |     |           |
| <b>196 Assistance to Zilla Panchayats / District Level Panchayats</b> |       |     |           |
| 6 Zilla Panchayats – CSS/CPS                                          | 52.21 | ... | (-) 52.21 |

Reasons for saving under ‘Printing and Supply of Forms, Registers to Primary and Secondary Schools – Various Districts’ (₹52.21 lakh – entire provision) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

|                                                           |       |     |           |
|-----------------------------------------------------------|-------|-----|-----------|
| (12) <b>800 Other expenditure</b>                         |       |     |           |
| 45 Payments under the Karnataka Guarantee of Services Act | 50.00 | ... | (-) 50.00 |

**GRANT NO.17 - EDUCATION – contd.**

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

| <i>Head</i>                                                                 | <i>Total grant</i>          | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------------------------------------|-----------------------------|-------------------------------|----------------------------------|
|                                                                             | <i>(In lakhs of rupees)</i> |                               |                                  |
| (13) <b>2203 TECHNICAL EDUCATION</b>                                        |                             |                               |                                  |
| <b>107 Scholarships</b>                                                     |                             |                               |                                  |
| 1 Scholarships and Seminars for<br>Engineering Colleges and<br>Polytechnics |                             |                               |                                  |
| O                                                                           | 31,54.00                    |                               |                                  |
| R                                                                           | (-) 5,08.12                 | 26,45.88                      | 24,23.84                         |
|                                                                             |                             |                               | (-) 2,22.04                      |

Saving under ‘Scholarships and Incentives’ (₹5,08.12 lakh) due to admission of less number of students, was reappropriated to other heads. Reasons for final saving (₹2,22.04 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

|                              |           |          |           |
|------------------------------|-----------|----------|-----------|
| (14) <b>108 Examinations</b> |           |          |           |
| O                            | 12,55.00  |          |           |
| R                            | (-) 50.00 | 12,05.00 | 11,12.75  |
|                              |           |          | (-) 92.25 |

(a) Saving under ‘Travel Expenses’ (₹50.00 lakh) was reappropriated to other heads as necessary examination expenses cannot be met during 2019-20. Reasons for final saving (₹64.69 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

(b) Reasons for saving under ‘General Expenses’ (₹23.00 lakh) have not been intimated (August 2020).

|                                                                     |         |     |             |
|---------------------------------------------------------------------|---------|-----|-------------|
| (15) <b>112 Engineering / Technical<br/>Colleges and Institutes</b> |         |     |             |
| 06 Hassan Technical University                                      | 5,00.00 | ... | (-) 5,00.00 |

Reasons for saving under ‘Grants-in-Aid – General’ (₹5,00.00 lakh – entire provision) have not been intimated (August 2020).

**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> |
|--------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (16) <b>2204 SPORTS AND YOUTH SERVICES</b>       |                    |                                                        |                                  |
| <b>102 Youth Welfare Programmes for Students</b> |                    |                                                        |                                  |
| 1 National Cadet Corps                           |                    |                                                        |                                  |
| O     49,02.00                                   |                    |                                                        |                                  |
| R     (+ 73.27                                   |                    |                                                        |                                  |
|                                                  | 49,75.27           | 43,34.94                                               | (-) 6,40.33                      |

(a) Additional funds under ‘Salaries’ (₹1,95.87 lakh) were provided through reappropriation due to filling against vacant posts and posts on transfer of posts proved excessive, in view of saving (₹1,13.83 lakh), reasons for which have not been intimated (August 2020).

(b) Saving under ‘General Expenses’ (₹1,22.60 lakh) due to economy measures, was reappropriated to other heads. Reasons for final saving (₹3,21.63 lakh) have not been intimated (August 2020).

(c) Reasons for saving under ‘Other Expenses’ (₹1,03.06 lakh) and ‘Building Expenses’ (₹82.81 lakh) have not been intimated (August 2020).

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

|                                                   |          |          |           |  |
|---------------------------------------------------|----------|----------|-----------|--|
| (1) <b>2202 GENERAL EDUCATION</b>                 |          |          |           |  |
| <b>01 Elementary Education</b>                    |          |          |           |  |
| <b>107 Teachers Training</b>                      |          |          |           |  |
| 06 Non-Government Teachers’ Training Institutions |          |          |           |  |
| O     12,96.00                                    |          |          |           |  |
| R     (+ 1,26.46                                  |          |          |           |  |
|                                                   | 14,22.46 | 13,73.67 | (-) 48.79 |  |

Additional funds under ‘Grants-in-Aid – Salaries’ (₹1,26.46 lakh) provided through reappropriation proved excessive, in view of saving (₹48.79 lakh), reasons for which have not been intimated (August 2020).

|                                                                           |            |            |            |  |
|---------------------------------------------------------------------------|------------|------------|------------|--|
| (2) <b>196 Assistance to Zilla Panchayats / District Level Panchayats</b> |            |            |            |  |
| 1 Zilla Panchayat                                                         |            |            |            |  |
| O     1,00,75.17                                                          |            |            |            |  |
| S     2,25.00                                                             |            |            |            |  |
|                                                                           | 1,03,00.17 | 1,05,33.19 | (+ 2,33.02 |  |

**GRANT NO.17 – EDUCATION – contd.**

(a) Additional funds under ‘Block Assistance to Zilla Panchayats – Mandya’ (₹1,17.00 lakh) provided through Supplementary Provision (Third and Final Instalment) proved insufficient, in view of excess (₹2,34.24 lakh), reasons for which have not been intimated (August 2020).

(b) Excess under ‘Ballari’ (₹22.11 lakh) and saving under ‘Davanagere’ due to shifting of Jurisdiction of Harapanahalli Taluk from Davanagere District to Ballari District.

| <i>Head</i>                                                                    | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|--------------------------------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                                                |                    | <i>(In lakhs of rupees)</i> |                              |
| (3) <b>197 Assistance to Block Panchayats / Intermedicate Level Panchayats</b> |                    |                             |                              |
| 1 Taluk Panchayat                                                              |                    |                             |                              |
| O                                                                              | 96,68,85.00        |                             |                              |
| S                                                                              | 3,40,33.00         |                             |                              |
| R                                                                              | (+ 39,03.89        | 1,00,48,21.89               | 1,00,34,50.08                |
|                                                                                |                    |                             | (-) 13,71.81                 |

(a) Additional funds under ‘Block Grants – Various District’ (₹3,40,33.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) for Panchayath Raj Institutions.

| <i>(₹ in lakh)</i>                                                                                                                                                         |               |                  |               |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|------------------|---------------|
| <b>Districts</b>                                                                                                                                                           | <b>Amount</b> | <b>Districts</b> | <b>Amount</b> |
| Bengaluru (Urban)                                                                                                                                                          | 14,87.00      | Uttara Kannada   | 8,05.00       |
| Bengaluru (Rural)                                                                                                                                                          | 7,19.00       | Kalaburagi       | 1,50.00       |
| Chitradurga                                                                                                                                                                | 11,64.00      | Ballari          | 27,17.00      |
| Kolar                                                                                                                                                                      | 2,68.00       | Bidar            | 15,70.00      |
| Shivamogga                                                                                                                                                                 | 7,93.00       | Raichur          | 16,98.00      |
| Tumakuru                                                                                                                                                                   | 18,23.00      | Yadgir           | 7,60.00       |
| Mysuru                                                                                                                                                                     | 23,68.00      | Davanagere       | 9,51.00       |
| Chikkamagaluru*                                                                                                                                                            | 12,97.00      | Ramanagara       | 11,98.00      |
| Dakshina Kannada                                                                                                                                                           | 2,93.00       | Chikkaballapura  | 11,09.00      |
| Hassan                                                                                                                                                                     | 7,34.00       | Chamarajanagar   | 4,02.00       |
| *In respect of Chikkamagaluru, additional funds provided proved insufficient, in view of excess (₹10,76.22 lakh), reasons for which have not been intimated (August 2020). |               |                  |               |

**GRANT NO.17 – EDUCATION – contd.**

(₹ in lakh)

| Districts  | Amount   | Districts | Amount   |
|------------|----------|-----------|----------|
| Kodagu     | 1,05.00  | Udupi     | 4,48.00  |
| Mandya     | 11,69.00 | Bagalkot  | 14,20.00 |
| Belagavi   | 31,38.00 | Gadag     | 1,00.00  |
| Vijayapura | 24,35.00 | Haveri    | 13,52.00 |
| Dharwar    | 8,66.00  | Koppal    | 6,94.00  |

(b) Additional funds under ‘Lumpsum – ZP’ (₹39,03.89 lakh) were provided through reappropriation for payment of honorarium to guest teachers appointed in Primary and High Schools proved excessive, in view of saving (₹24,35.72 lakh), reasons for which have not been intimated (August 2020).

(c) Excess under ‘Ballari’ (₹68,32.78 lakh) and saving under ‘Davanagere’ due to shifting of Jurisdiction of Harapanahalli Taluk from Davanagere District to Ballari District.

| <i>Head</i>                                                             | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+) Saving (-)</i> |
|-------------------------------------------------------------------------|--------------------|----------------------------------------------------------|------------------------------|
| (4) <b>02 Secondary Education</b>                                       |                    |                                                          |                              |
| <b>110 Assistance to Non-Government Secondary Schools</b>               |                    |                                                          |                              |
| 3 Assistance to Non-Government Secondary Schools (State Sector Schemes) |                    |                                                          |                              |
| O                                                                       | 6,13,93.00         |                                                          |                              |
| R                                                                       | (+) 5,30.00        | 6,19,23.00                                               | 6,15,31.02                   |
|                                                                         |                    |                                                          | (-) 3,91.98                  |

Additional funds under ‘GIA to PU Colleges – Grants-in-Aid – Salaries’ (₹5,30.00 lakh) provided through reappropriation proved excessive, in view of saving (₹3,91.98 lakh), reasons for which have not been intimated (August 2020).

|                                               |             |          |           |
|-----------------------------------------------|-------------|----------|-----------|
| (5) <b>03 University and Higher Education</b> |             |          |           |
| <b>001 Direction and Administration</b>       |             |          |           |
| 01 Director of Collegiate Education           |             |          |           |
| O                                             | 12,73.00    |          |           |
| R                                             | (+) 1,72.98 | 14,45.98 | 13,65.73  |
|                                               |             |          | (-) 80.25 |

**GRANT NO.17 - EDUCATION – contd.**

(a) Additional funds under ‘Salaries’ (₹1,22.98 lakh) provided through reappropriation due to filling against vacant posts and transfer of posts proved excessive, in view of saving (₹94.87 lakh), reasons for which have not been intimated (August 2020).

(b) Additional funds under ‘Transport Expenses’ (₹24.00 lakh) were provided through reappropriation towards vehicles repairs, fuel expenses and vehicle insurance payments.

| <i>Head</i>                               | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                           |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (6) <b>102 Assistance to Universities</b> |                    |                               |                                  |
| 01 Mysore University                      |                    |                               |                                  |
| O                                         | 1,26,45.00         |                               |                                  |
| R                                         | (+ 78,14.40        | 2,04,59.40                    | 2,04,59.40                       |
|                                           |                    |                               | ...                              |

(a) Additional funds under ‘Grants-in-Aid – Salaries’ (₹78,14.40 lakh) were provided through reappropriation towards payment of UGC arrears of 2016 revised pay scales to the faculty proved insufficient, in view of excess (₹25.00 lakh), reasons for which have not been intimated (August 2020).

(b) Reasons for saving under ‘Grants-in-Aid – Asset Creations’ (₹25.00 lakh) have not been intimated (August 2020).

|                                             |             |            |            |
|---------------------------------------------|-------------|------------|------------|
| (7) <b>02 Karnataka University, Dharwad</b> |             |            |            |
| O                                           | 1,36,14.00  |            |            |
| R                                           | (+ 38,95.08 | 1,75,09.08 | 1,75,09.08 |
|                                             |             |            | ...        |

Additional funds under ‘Grants-in-Aid – Salaries’ (₹38,95.08 lakh) were provided through reappropriation towards payment of arrears of revised UGC Pay Scales 2016 to the faculty.

|                                    |             |            |             |
|------------------------------------|-------------|------------|-------------|
| (8) <b>03 Bangalore University</b> |             |            |             |
| O                                  | 1,14,62.00  |            |             |
| R                                  | (+ 45,33.85 | 1,59,95.85 | 1,58,95.85  |
|  | \| |  | (-) 1,00.00 |

(a) Additional funds under ‘Grants-in-Aid – Salaries’ (₹44,83.85 lakh) were provided through reappropriation towards payment of arrears of revised UGC Pay Scales 2016 to the faculty.

**GRANT NO.17 - EDUCATION – contd.**

(b) Additional funds under ‘Grants-in-Aid – General’ (₹50.00 lakh) provided through reappropriation towards implementation of new project proved unnecessary, in view of saving (₹1,00.00 lakh), reasons for which have not been intimated (August 2020).

|     |    | <i>Head</i>          | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----|----------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (9) | 05 | Mangalore University |                    |                                                        |                                  |
|     |    | O      56,15.00      |                    |                                                        |                                  |
|     |    | R      (+) 19,53.41  | 75,68.41           | 75,68.41                                               | ...                              |

Additional funds under ‘Grants-in-Aid – Salaries’ (₹19,53.41 lakh) were provided through reappropriation towards payment of arrears of revised UGC Pay Scales 2016 to the faculty.

|      |    |                            |          |          |          |
|------|----|----------------------------|----------|----------|----------|
| (10) | 06 | Kannada University – Hampi |          |          |          |
|      |    | O      24,65.46            |          |          |          |
|      |    | R      (+) 2,84.70         | 27,50.16 | 27,50.15 | (-) 0.01 |

Additional funds under ‘Grants-in-Aid – Salaries’ (₹2,84.70 lakh) were provided through reappropriation towards payment of arrears of revised UGC Pay Scales 2016 to the faculty.

|      |    |                                    |          |          |          |
|------|----|------------------------------------|----------|----------|----------|
| (11) | 08 | Kuvempu University –<br>Shivamogga |          |          |          |
|      |    | O      56,02.50                    |          |          |          |
|      |    | R      (+) 20,62.63                | 76,65.13 | 76,65.12 | (-) 0.01 |

Additional funds under ‘Grants-in-Aid – Salaries’ (₹20,62.63 lakh) were provided through reappropriation towards payment of UGC arrears of 2016 Revised Pay Scales to the faculty and for payment of salary and leave encashment benefit of four members of staff working in Keladi Museum of History and Research Centre.

|      |    |                                 |          |          |          |
|------|----|---------------------------------|----------|----------|----------|
| (12) | 22 | Women’s University – Vijayapura |          |          |          |
|      |    | O      12,74.56                 |          |          |          |
|      |    | R      (+) 1,89.47              | 14,64.03 | 14,63.78 | (-) 0.25 |

Additional funds under ‘Grants-in-Aid – Salaries’ (₹1,89.47 lakh) were provided through reappropriation towards payment of arrears of revised UGC Pay Scales 2016 to the faculty.

**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 (+) Saving (-)</i> |
|-------------|--------------------------|--------------------|----------------------------------------------------------|------------------------------|
| (13)        | 31 Davanagere University |                    |                                                          |                              |
|             | O                        | 9,69.32            |                                                          |                              |
|             | R                        | (+) 8,20.68        | 17,90.00                                                 | 17,90.00                     |
|             |                          |                    |                                                          | ...                          |

Additional funds under ‘Grants-in-Aid – Salaries’ (₹8,20.68 lakh) were provided through reappropriation towards payment of arrears of revised UGC Pay Scales 2016 to the faculty and for payment of salary to the newly appointed faculty.

|      |                                    |             |          |             |
|------|------------------------------------|-------------|----------|-------------|
| (14) | 33 Vijayanagar University, Ballari |             |          |             |
|      | O                                  | 15,13.00    |          |             |
|      | R                                  | (+) 4,82.28 | 19,95.28 | 17,71.21    |
|      |                                    |             |          | (-) 2,24.07 |

Additional funds under ‘Grants-in-Aid – Salaries’ (₹4,82.28 lakh) provided through reappropriation towards payment of arrears of revised UGC Pay Scales 2016 to the faculty and for payment of salary to the newly appointed staff of Krishnadevaraya University proved excessive, in view of saving (₹2,24.07 lakh), reasons for which have not been intimated (August 2020).

|      |                       |              |          |          |
|------|-----------------------|--------------|----------|----------|
| (15) | 34 Belgaum University |              |          |          |
|      | O                     | 21,31.60     |          |          |
|      | R                     | (+) 23,54.65 | 44,86.25 | 44,85.97 |
|      |                       |              |          | (-) 0.28 |

Additional funds under ‘Grants-in-Aid – Salaries’ (₹23,54.65 lakh) were provided through reappropriation towards payment of arrears of revised UGC Pay Scales 2016 to the faculty.

|      |                        |           |         |         |
|------|------------------------|-----------|---------|---------|
| (16) | 35 Janapada University |           |         |         |
|      | O                      | 3,15.00   |         |         |
|      | R                      | (+) 48.84 | 3,63.84 | 3,63.84 |
|      |                        |           |         | ...     |

Additional funds under ‘Grants-in-Aid – Salaries’ (₹48.84 lakh) were provided through reappropriation towards payment of arrears of revised UGC Pay Scales 2016 to the faculty.

|      |                                               |                |             |              |
|------|-----------------------------------------------|----------------|-------------|--------------|
| (17) | <b>103 Government Colleges and Institutes</b> |                |             |              |
|      | 2 Other Government Colleges                   |                |             |              |
|      | O                                             | 10,04,51.00    |             |              |
|      | S                                             | 6,23.65        |             |              |
|      | R                                             | (+) 4,82,63.28 | 14,93,37.93 | 14,14,31.92  |
|      |                                               |                |             | (-) 79,06.01 |

**GRANT NO.17 - EDUCATION – contd.**

(a) (i) Additional funds under ‘Other Government Colleges – Salaries’ (₹4,57,52.87 lakh) were provided through reappropriation towards payment of arrears of revised UGC Pay Scales 2016 and due to filling up of vacant posts and on transfer proved excessive, in view of saving (₹68,89.58 lakh), reasons for which have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(ii) Additional funds under ‘General Expenses’ (₹8,00.00 lakh) provided through reappropriation for celebration of Swamy Vivekananda Jayanthi in District and State Levels and towards payment of honorarium to part time lecturers proved excessive, in view of saving (₹60.13 lakh), reasons for which have not been intimated (August 2020).

(iii) Additional funds under ‘Other Expenses’ (₹4,95.00 lakh) were provided through reappropriation to meet expenditure towards purchase of Laboratory equipments to other colleges which are having Science degree courses.

(iv) Additional funds under ‘Building Expenses’ (₹1,25.00 lakh) were provided through reappropriation towards Building expenses of the Commissioner’s Office.

(v) Reasons for saving under ‘Contract / Outsource’ (₹6,14.61 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(b) Additional funds under ‘Degree College at Bijapur – Salaries’ (₹3,35.87 lakh) provided through reappropriation due to filling up of vacant posts and on transfer, for payment arrears of revised UGC Pay Scales 2016 to the faculty and staff proved excessive, in view of saving (₹1,39.84 lakh), reasons for which have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(c) Additional funds under ‘Women’s College at Mysore – Salaries’ (₹2,54.54 lakh) were provided through reappropriation due to filling up of vacant posts and on transfer, for payment of arrears of revised UGC Pay Scales 2016 to the faculty and staff proved excessive, in view of saving (₹1,08.09 lakh), reasons for which have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

**GRANT NO.17 - EDUCATION – contd.**

(d) Additional funds under ‘Opening of Science and Commerce Courses in Government Colleges – Other Expenses’ (₹5,00.00 lakh) were provided through reappropriation for purchase of equipments to the laboratories, furniture and books to the libraries of the colleges.

(e) Additional funds under ‘Gnana Sangama – Computer Literacy – Other Expenses’ (₹6,23.65 lakh) were provided through Supplementary Provision (First Instalment) towards clearing the balance bills of I.C.T Programmes proved excessive, in view of saving (₹21.87 lakh), reasons for which have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(f) Reasons for saving under ‘Establishment and Equipment to Student Hostels – Salaries’ (₹18.81 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

| <i>Head</i>                                                          | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|----------------------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                                      |                    | <i>(In lakhs of rupees)</i> |                              |
| (18) <b>104 Assistance to Non-Government Colleges and Institutes</b> |                    |                             |                              |
| 1 Collegiate Education                                               |                    |                             |                              |
| O       7,33,59.00                                                   | 11,59,76.57        | 11,41,40.99                 | (-) 18,35.58                 |
| R     (+ 4,26,17.57                                                  |                    |                             |                              |

Additional funds under ‘GIA – First Grade College – Grants-in-Aid – Salaries’ (₹4,26,17.57 lakh) were provided through reappropriation for payment of arrears of revised UGC Pay Scales 2016 to faculty proved excessive, in view of saving (₹18,35.58 lakh), reasons for which have not been intimated (August 2020).

|                                  |          |          |             |
|----------------------------------|----------|----------|-------------|
| (19)     2 Colleges of Education |          |          |             |
| O       49,36.00                 | 95,73.83 | 91,12.11 | (-) 4,61.72 |
| R     (+ 46,37.83                |          |          |             |

Additional funds under ‘GIA to B.Ed Colleges – Grants-in-Aid – Salaries’ (₹46,37.83 lakh) were provided through reappropriation for payment of arrears of revised UGC Pay Scales 2016 to faculty proved excessive, in view of saving (₹4,61.72 lakh), reasons for which have not been intimated (August 2020).

**GRANT NO.17 - EDUCATION – contd.**

|      | <i>Head</i>                                 |   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|---------------------------------------------|---|--------------------|--------------------------------------------------------|----------------------------------|
| (20) | <b>112 Institutes of Higher Learning</b>    |   |                    |                                                        |                                  |
|      | 01 Institute for Social and Economic Change |   |                    |                                                        |                                  |
|      |                                             | O | 4,41.00            | 4,63.37                                                | ...                              |
|      |                                             | R | (+) 22.37          |                                                        |                                  |

Additional funds under ‘Grants-in-Aid – Salaries’ (₹22.37 lakh) were provided through reappropriation for payment of revised salary due to revision of pay scales as per 6<sup>th</sup> Pay Commission to the staff of Institute of Socio-Economic Change.

|      |                                  |   |             |         |           |
|------|----------------------------------|---|-------------|---------|-----------|
| (21) | 09 Support for NAC Accreditation |   |             |         |           |
|      |                                  | O | 1,00.00     | 5,00.00 | (-) 25.32 |
|      |                                  | R | (+) 4,00.00 |         |           |

Additional funds under ‘Other Expenses’ (₹4,00.00 lakh) were provided through reappropriation for payment of various fees to include 63 colleges newly under ‘NAAC’ valuation process proved excessive, in view of saving (₹25.32 lakh), reasons for which have not been intimated (August 2020).

|      |                                                 |  |         |         |           |
|------|-------------------------------------------------|--|---------|---------|-----------|
| (22) | 17 Karnataka State Council for Higher Education |  | 2,00.00 | 2,50.00 | (+) 50.00 |
|------|-------------------------------------------------|--|---------|---------|-----------|

Reasons for excess under ‘Other Expenses’ (₹50.00 lakh) have not been intimated (August 2020).

|      |                                |   |             |          |     |
|------|--------------------------------|---|-------------|----------|-----|
| (23) | <b>05 Language Development</b> |   |             |          |     |
|      | <b>103 Sanskrit Education</b>  |   |             |          |     |
|      | 02 Samskrutha Patashalas       |   |             |          |     |
|      |                                | O | 27,56.00    | 32,55.93 | ... |
|      |                                | R | (+) 4,99.93 |          |     |

Additional funds under ‘Grants-in-Aid – Salaries’ (₹4,99.93 lakh) were provided through reappropriation, without giving specific reasons.

|      |                        |   |             |          |     |
|------|------------------------|---|-------------|----------|-----|
| (24) | 23 Sanskrit University |   |             |          |     |
|      |                        | O | 6,12.00     | 11,28.19 | ... |
|      |                        | R | (+) 5,16.19 |          |     |

Additional funds under ‘Grants-in-Aid – Salaries’ (₹5,16.19 lakh) were provided through reappropriation for payment of arrears of revised UGC Pay Scales 2016 to faculty.

**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> |
|--------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (25) <b>80 General</b>                                 |                    |                                                        |                                  |
| <b>003 Training</b>                                    |                    |                                                        |                                  |
| 05 Computer Literacy Awareness in<br>Secondary Schools |                    |                                                        |                                  |
| O                                                      | 15,31.00           |                                                        |                                  |
| R                                                      | (+ 3,30.00         | 18,61.00                                               | 17,81.00                         |
|                                                        |                    |                                                        | (-) 80.00                        |

Additional funds under ‘Other Expenses’ (₹3,30.00 lakh) were provided through reappropriation for meeting expenses towards annual maintenance of Laptops, Projectors and Computer provided under T A L P Scheme, proved excessive in view of saving (₹80.00 lakh), reasons for which have not been intimated (August 2020).

|                                         |            |          |          |             |
|-----------------------------------------|------------|----------|----------|-------------|
| (26) <b>2203 TECHNICAL EDUCATION</b>    |            |          |          |             |
| <b>001 Direction and Administration</b> |            |          |          |             |
| 01 Director of Technical Education      |            |          |          |             |
| O                                       | 13,48.00   |          |          |             |
| R                                       | (+ 2,23.49 | 15,71.49 | 14,39.61 | (-) 1,31.88 |

Additional funds under ‘Salaries’ (₹2,23.49 lakh) provided through reappropriation due to filling against vacant posts and transfer of posts proved excessive, in view of saving (₹1,29.16 lakh), reasons for which have not been intimated (August 2020).

|                                                                                        |            |          |          |           |
|----------------------------------------------------------------------------------------|------------|----------|----------|-----------|
| (27) <b>104 Assistance to Non-Government<br/>Technical Colleges and<br/>Institutes</b> |            |          |          |           |
| 09 Fine Arts Colleges including<br>Chitrakala Parishath                                |            |          |          |           |
| O                                                                                      | 6,79.00    |          |          |           |
| R                                                                                      | (+ 5,08.12 | 11,87.12 | 11,41.83 | (-) 45.29 |

Additional funds under ‘Grants-in-Aid – Salaries’ (₹5,08.12 lakh) were provided through reappropriation, without giving specific reasons proved excessive, in view of saving (₹52.38 lakh), reasons for which have not been intimated (August 2020).

|                                  |          |         |         |     |
|----------------------------------|----------|---------|---------|-----|
| (28) <b>2205 ART AND CULTURE</b> |          |         |         |     |
| <b>101 Fine Arts Education</b>   |          |         |         |     |
| 08 Music University              |          |         |         |     |
| O                                | 3,01.00  |         |         |     |
| R                                | (+ 28.52 | 3,29.52 | 3,29.52 | ... |

**GRANT NO.17 - EDUCATION – contd.**

Additional funds under ‘Grants-in-Aid – Salaries’ (₹28.52 lakh) were provided through reappropriation for payment of arrears of revised UGC Pay Scales 2016 to faculty.

| <i>Head</i>                                        | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (29) <b>105 Public Libraries</b>                   |                    |                                                        |                                  |
| 08 Public Libraries – Direction and Administration |                    |                                                        |                                  |
| O           41,41.00                               |                    |                                                        |                                  |
| R           (+ 1,29.00                             | 42,70.00           | 42,32.84                                               | (-) 37.16                        |

Additional funds under ‘Salaries’ (₹1,29.00 lakh) were provided through reappropriation without giving specific reasons, proved excessive, in view of saving (₹32.38 lakh), reasons for which have not been intimated (August 2020).

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

(1) **4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE**

**01 General Education**

**202 Secondary Education**

1 Buildings

|            |            |              |
|------------|------------|--------------|
| 4,22,46.00 | 3,68,54.07 | (-) 53,91.93 |
|------------|------------|--------------|

(a) Reasons for saving under ‘Infrastructure Facilities for High Schools and PU colleges – Construction’ (₹3,63.84 lakh) and ‘Special Development Plan’ (₹1,09.65 lakh) have not been intimated (August 2020).

(b) Reasons for saving under ‘Rashtriya Madyamika Shikshana Abhiyana (RMSA) – Construction’ (₹48,28.00 lakh), ‘Schedule Caste Sub Plan’ (₹57.50 lakh) and ‘Tribal Sub Plan’ (₹28.50 lakh) have not been intimated (August 2020).

(2) **02 Technical Education**

**104 Polytechnics**

1 Buildings

|                        |            |            |              |
|------------------------|------------|------------|--------------|
| O           2,58,60.00 |            |            |              |
| S           10,00.00   | 2,68,60.00 | 2,41,57.93 | (-) 27,02.07 |

**GRANT NO.17 - EDUCATION – conclud.**

(a) (i) Additional funds under ‘Construction of Polytechnics – NABARD – NABARD Works’ (₹10,00.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) for clearing pending bills of NABARD RIDF works proved unnecessary, in view of saving (₹10,00.00 lakh – entire provision), reasons for which have not been intimated (August 2020).

(ii) Reasons for saving under ‘Major Works’ (₹10,01.15 lakh), ‘Schedule Caste Sub Plan’ (₹5,75.19 lakh) and ‘Tribal Sub Plan’ (₹1,25.72 lakh) have not been intimated (August 2020).

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GRANT NO.18 – COMMERCE AND INDUSTRIES

(ALL VOTED)

	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In thousands of rupees)</i>		
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	10,94,02,20			
Supplementary	2,08,76,77	13,02,78,97	10,63,13,67	(-) 2,39,65,30
Amount surrendered during the year (March 2020)				1,20,33,33

Capital –

Original	10,88,00,00			
Supplementary	25,76,70	11,13,76,70	6,97,59,17	(-) 4,16,17,53
Amount surrendered during the year (March 2020)				3,27,89,31

NOTES AND COMMENTS:

(i) As against a saving of ₹2,39,65.30 lakh in the Revenue Section, the amount surrendered was ₹1,20,33.33 lakh (about 49 per cent of the saving).

GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.

(ii) As against a saving of ₹4,16,17.53 lakh in the Capital Section, the amount surrendered was ₹3,27,89.31 lakh (about 79 per cent of the Saving).

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1) 2851 VILLAGE AND SMALL INDUSTRIES			
102 Small Scale Industries			
84 Establishment and Improvement of Industrial Clusters			

O	62,00.00				
R	(-) 55,05.32		6,94.68	6,94.68	...

Saving under 'Grants-in-Aid – Assets Creation' (₹54,34.00 lakh) and 'Schedule Caste Sub Plan' (₹70.79 lakh) due to non-formation of beneficiary unit, was surrendered.

(2) 103 Handloom Industries				
55 Living-cum-Workshed		3,00.00	2,25.00	(-) 75.00

Reasons for saving under 'Subsidies' (₹56.25 lakh) and 'Schedule Caste Sub Plan' (₹13.25 lakh) have not been intimated (August 2020). Saving occurred under 'Schedule Caste Sub Plan' during 2018-19 also.

(3) 106 Coir Industries					
11 MDA to Coir Co-operatives in Lieu of Rebate					
O	6,00.00				
R	(-) 3,00.00		3,00.00	2,99.99	(-) 0.01

Saving under 'Contributions' (₹3,00.00 lakh) were partly reappropriated (₹1,80.00 lakh) to other heads and partly surrendered (₹1,20.00 lakh) without giving specific reasons.

(4) 12 Assistance to Coir Sector-Tengu Bhagya					
O	86,00.00				
R	(-) 5,00.00		81,00.00	6,00.00	(-) 75,00.00

Saving under 'Grants-in-Aid – General' (₹5,00.00 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for the final saving (₹75,00.00 lakh) have not been intimated (August 2020).

GRANT NO.18 - COMMERCE AND INDUSTRIES – 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) 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 (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

(6) 02 Vacant Post Provision			
O 1,01.00			
S 6,20.00			
R (-) 7,04.37	16.63	...	(-) 16.63

Additional funds under ‘Salaries’ (₹6,20.00 lakh) were provided through Supplementary Provision (Second Instalment) for salaries on account of shortfall observed due to filling against vacant posts and transfer of posts. A provision of ₹4,88.92 lakh was partially reappropriated to other salary heads and partly surrendered (₹2,15.45 lakh) under this head. Saving occurred under this head during 2018-19 also.

(7) 2852 INDUSTRIES			
08 Consumer Industries			
201 Sugar			
01 Directorate of Sugar			
O 2,33.00			
R (-) 41.35	1,91.65	1,91.28	(-) 0.37

Saving under ‘Salaries’ (₹35.55 lakh) due to vacant Posts, was surrendered. Saving occurred under this head during 2018-19 also.

(8) 80 General			
001 Direction and Administration			
1 Industries and Commerce Department			
O 7,76.64			
R (-) 1,04.58	6,72.06	6,71.97	(-) 0.09

Saving under ‘Salaries’ (₹82.30 lakh) and ‘Non-Salaries’ heads (₹22.28 lakh) was surrendered, without giving specific reasons.

GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(9)	102 Industrial Productivity				
	04 Compete with China Programs				
	O	10,00.00			
	R	(-) 5,00.00	5,00.00	5,00.00	...

Saving under ‘Other Expenses’ (₹5,00.00 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 also.

(10)	103 Tariff and Price Regulation				
	01 Refund of Sale Tax to Eligible Industries				
	O	2,00,00.00			
	R	(-) 44,67.38	1,55,32.62	1,55,32.62	...

Saving under ‘Financial Assistance / Relief’ (₹44,67.38 lakh) was surrendered, without giving specific reasons (August 2020).

(11)	2853 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES				
	02 Regulation and Development of Mines				
	001 Direction and Administration				
	01 Director of Geology				
	O	42,83.00			
	S	12,02.77			
	R	(+) 3,36.24	58,22.01	45,91.70	(-) 12,30.31

(a) Additional funds under ‘Salaries’ (₹15,39.01 lakh) partly provided through Supplementary Provision (Second Instalment) (₹12,02.77 lakh) and partly through reappropriation (₹3,36.24 lakh) to meet the expenditure towards payment of Pay and Allowances to staff/officers who were appointed against vacant posts and due to transfers proved excessive, in view of final saving (₹8,53.63 lakh), reasons for which have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(b) Reasons for saving under ‘Building Expenses’ (₹22.92 lakh) and ‘Modernisation’ (₹3,73.59 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(c) Reasons for Excess under ‘General Expenses’ (₹43.20 lakh) have not been intimated (August 2020).

GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.

(c) Reasons for saving under ‘Transport Expenses’ (₹20.27 lakh) have not been intimated (August 2020)

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>			
(12)	102 Mineral Exploration				
	14 Creation of Mineral Conservation Cell of Department of Mines and Geology				
		O 4,00.00			
		R (-) 2,00.00	2,00.00	19.63	(-) 1,80.37

Saving under ‘Schedule Caste Sub Plan’ (₹1,00.00 lakh) and ‘Tribal Sub Plan’ (₹1,00.00 lakh) due to non-approval of SCSP/TSP programmes for the year 2019-20 by the Karnataka State Scheduled Caste/Tribes Development Parishat, was surrendered. Saving occurred under this head during 2018-19 also.

(13)	15 Environmental Geological Wing of the Department		42,28.00	28,05.21	(-) 14,22.79
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Reasons for saving under ‘Other Expenses’ (₹14,22.79 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

(14)	797 Transfer to Reserve Fund/Deposit Accounts				
	01 Transfer of EPF to Fund Account		10,00.00	3,45.56	(-) 6,54.44

Expenditure under this head (₹3,45.56 lakh) depends on actual collection of Environment Protection Fee. Saving of ₹6,54.44 lakh indicates that the actual receipt of EPF is less than the estimated receipts which stood transferred from the Consolidated Fund of the State to the Fund Head under Public Account of the State.

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

(1) **2851 VILLAGE AND SMALL INDUSTRIES**

001 Direction and Administration

02 Head Quarters and Other Staff for Small Scale and cottage Industries in Community Development and National Extension Services Blocks

	O 44.00				
	R (+) 25.70	69.70	69.66	(-) 0.04	

GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.

Additional funds under ‘Salaries’ (₹49.21 lakh) were provided through reappropriation to meet the additional expenditure towards payment of Pay and Allowances on account of filling against vacant posts and transfer of posts proved excessive, in view of saving (₹21.79 lakh) surrendered, without giving specific reasons.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(2) 102 Small Scale Industries			
74 Rebate and Assistance to Khadi and Small Industries products			
O 70,54.00			
R (+ 5,00.00	75,54.00	75,54.00	...

Additional funds under ‘Subsidies’ (₹5,00.00 lakh) were provided through reappropriation, without giving specific reasons.

(3) 85 Establishment of Urban Haat			
O 20.00			
R (+ 1,15.00	1,35.00	1,35.00	...

Additional funds ‘Grants-in-Aid – Assets Creation’ (₹1,15.00 lakh) were provided through reappropriation, without giving specific reasons.

(4) 104 Handicraft Industries			
19 Support to Handicrafts			
O 50.00			
R (+ 65.00	1,15.00	1,15.00	...

Additional funds under ‘Subsidies’ (₹65.00 lakh) were provided through reappropriation, without giving specific reasons.

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

(1) 4851 CAPITAL OUTLAY ON VILLAGE & SMALL INDUSTRIES			
102 Small Scale industries			
19 Special Technical Training Institutions			
O 3,00.00			
R (-) 60.00	2,40.00	2,40.00	...

Saving under ‘Capital Expenditure’ (₹60.00 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 also.

GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(2) 104 Handicrafts Industries			
05 Karnataka State Handi-Craft Development Corporation			
O 1,00.00			
R (-) 1,00.00	

Saving under 'Investment' (₹1,00.00 lakh – entire provision) was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 and 2017-18 also.

(3) 190 Investments in Public Sector & Other Undertakings			
20 Development of Industrial Infrastructure for MSMEs			
O 1,70,00.00			
R (-) 74,63.92	|	95,36.08	95,36.07
			(-) 0.01

(a) Saving under 'Scheduled Caste Sub Plan' (₹9,61.85 lakh) and 'Tribal Sub Plan' (₹3,86.32 lakh) was surrendered, without giving specific reasons.

(b) Saving under 'Investment' (₹61,15.75 lakh) was surrendered, without giving specific reasons.

(4) 800 Other Expenditure			
6 Other Schemes	50,00.00	...	(-) 50,00.00

Reasons for saving under 'Housing Scheme for Garment Workers – Capital Expenses' (₹38,00.00 lakh – entire provision), 'Scheduled Caste Sub Plan' (₹8,50.00 lakh – entire provision) and 'Tribal Sub Plan' (₹3,50.00 lakh – entire provision) have not been intimated (August 2020).

(5) 4852 CAPITAL OUTLAY ON IRON AND STEEL INDUSTRIES			
02 Manufacture			
190 Investments in Public Sector and Other Undertakings			
05 Industrial Infrastructure for Institutions			
O 2,50,00.00			
R (-) 1,51,05.00	|	98,95.00	98,95.00
			...

Saving under 'Investment' (₹1,51,05.00 lakh) was surrendered, without giving specific reasons.

GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(6) 4860 CAPITAL OUTLAY ON COSUMER INDUSTRIES			
04 Sugar			
190 Investments in Public Sector and Other Undertakings			
1 MYSUGAR Joint Sector Development			
	O 1,00,00.00	|	
	R (-) 1,00,00.00	|	...

Saving under ‘Investment’ (₹1,00,00.00 lakh – entire provision) due to non-implementation of Scheme, was surrendered.

(7) 60 Others			
600 Others			
02 Compete with China Program			
	O 1,00,00.00	|	
	R (-) 44,73.00	|	55,27.00
			... (-) 55,27.00

Saving under ‘Capital Expenses’ (₹44,73.00 lakh) due to non-receipt of any proposal, was reappropriated to other heads. Reasons for final saving (₹55,27.00 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(8) 6852 LOANS FOR IRON AND STEEL INDUSTRIES			
02 Manufacture			
190 Loans to Public Sector and Other Undertakings			
4 Other Industries	5,00.00	...	(-) 5,00.00

Reasons for saving under ‘State Renewal Fund (VRS and Other Reliefs) – Loans’ (₹5,00.00 lakh – entire provision) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

(9) 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 (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	6851 LOANS FOR VILLAGE AND SMALL INDUSTRIES			
	103 Handloom Industries			
	2 Other Loans			
	O 7,00.00			
	R (+) 6,73.00	13,73.00	13,73.00	...

Additional funds under ‘Karnataka State Handloom Development Corporation – Loans’ (₹6,73.00 lakh) were provided through reappropriation to meet the additional expenditure towards payment of Retirement benefits for the employees of Karnataka State Handloom Development Corporation (KSHDC) Ltd.

(2) **6852 LOANS FOR IRON AND
STEEL INDUSTRIES**

02 Manufacture

800 Other Loans

01 Loans against VAT payment to
Industrial Units

O 3,50,00.00				
R (+) 38,00.00	3,88,00.00	4,14,98.81	(+)	26,98.81

Additional funds under ‘Loans’ (₹38,00.00 lakh) provided through reappropriation without giving specific reasons proved insufficient, in view of excess (₹26,98.81 lakh) reasons for which have not been intimated (August 2020).

(vii) **ENVIRONMENT PROTECTION FUND**: During the year 2016-17, the Government of Karnataka has created Environment Protection Fund in the Public Account of the State in order to mitigate the environmental losses sustained during mining/quarrying in the non-forest land/patta land/revenue land.

The collection of Environmental Protection Fee for each financial year to be accounted under the Head of account ‘0853-00-800-0-02-Environmental Protection Fund’ that shall be transferred to Reserve Fund account ‘8229-00-200-0-24’ by debiting ‘2853-02-797-0-01-261’ Inter Account Transfer, against which funds are provided in the Budget Estimates.

GRANT NO.18 - COMMERCE AND INDUSTRIES – conclud.

The expenditure to be met out of the fund shall also be provided either in budget or in supplementary provision every year against which the initial expenditure are accounted and shown as met out of the fund by operating the minor head 902 for which necessary deduct provision shall be made under '2853-02-902-0-00-261'.

During the year 2019-20, an amount of ₹3,45.56 lakh initially booked under this grant was transferred as resources to the Fund Head and an amount of ₹1,99.23 lakh initially booked as expenditure under this grant, was shown as met out of the Fund Head, leaving a balance of ₹1,04,27.39 lakh (Cr.) to the end of 31 March 2020.

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**GRANT NO.19 - URBAN DEVELOPMENT**

*Total grant or  
appropriation      Actual  
expenditure      Excess (+)  
Saving (-)  
(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                                           | 89,80,86,97 | \| | 99,78,06,97 | 90,37,87,93 | (-) 9,40,19,04 |
| Supplementary                                      | 9,97,20,00  |  |             |             |                |
| Amount surrendered during the<br>year (March 2020) |             |  |             |             | 1,59,29,99     |

**Charged –**

|                                                    |            |  |            |     |                |
|----------------------------------------------------|------------|--|------------|-----|----------------|
| Original                                           | 6,75,91,00 | \| | 6,75,91,00 | ... | (-) 6,75,91,00 |
| Supplementary                                      | ...        |  |            |     |                |
| Amount surrendered during the<br>year (March 2020) |            |  |            |     | 6,75,91,00     |

**Capital –**

**Voted –**

|                                       |             |  |             |             |                 |
|---------------------------------------|-------------|--|-------------|-------------|-----------------|
| Original                              | 87,71,57,17 | \| | 88,06,57,17 | 54,25,80,15 | (-) 33,80,77,02 |
| Supplementary                         | 35,00,00    |  |             |             |                 |
| Amount surrendered during the<br>year |             |  |             |             | NIL             |

## GRANT NO.19 - URBAN DEVELOPMENT – contd.

### NOTES AND COMMENTS:

(i) The expenditure under Revenue Section of the Voted Grant ₹8,00.00 lakh initially met through the additional release by an executive order, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹9,40,19.04 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹1,59,29.99 lakh (about 17 *per cent* of the saving).

(iii) As against a saving of ₹6,75,91.00 lakh in the Revenue Section of the *Charged* Appropriation, the entire amount was surrendered ₹6,75,91.00 lakh.

(iv) As against a saving of ₹33,80,77.02 lakh in the Capital Section of the Voted Grant, no amount was surrendered.

(v) An ‘Error in Budget’ was occurred in the Revenue Section of the *Charged* Appropriation wherein funds were provided under ‘3604 – Compensation and Assignments to Local Bodies and Panchayati Raj Institutions – Assistance to Municipal Corporations – Entry Tax Devolution – General – Debt Servicing’ (₹6,75,91.00 lakh) instead of Voted Section. However, the entire provision was surrendered and later provided under Voted Section through Supplementary Provision (Second Instalment).

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

|     | <i>Head</i>                             | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----|-----------------------------------------|--------------------|---------------------------|------------------------------|
| (1) | <b>2215 WATER SUPPLY AND SANITATION</b> |                    |                           |                              |
|     | <i>02 Sewerage and Sanitation</i>       |                    |                           |                              |
|     | <b>107 Sewerage Services</b>            |                    |                           |                              |
|     | 01 Support for BWSSB STP Project        | 1,16,77.93         | 87,58.44                  | (-) 29,19.49                 |

Reasons for saving under ‘Grants for Creation of Capital Assets’ (₹29,19.49 lakh) have not been intimated (August 2020).



**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> |
|----------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (5) 10 Support for KMRP Projects | 25,00.00           | 18,75.00                                                 | (-) 6,25.00                            |

Reasons for saving under ‘Grants for Creation of Capital Assets’ (₹6,25.00 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

|                              |             |     |     |
|------------------------------|-------------|-----|-----|
| (6) 11 Vacant Post Provision |             |     |     |
| O                            | 60.00       |     |     |
| S                            | 2,60.00     |     |     |
| R                            | (-) 3,20.00 |     |     |
|                              |             | ... | ... |

Additional funds under ‘Salaries’ (₹2,60.00 lakh) provided through Supplementary Provision (Second Instalment) for salaries on account of shortfall observed due to filling against posts, drawal salary/arrears of previous year in the current year etc.,. A provision of ₹3,20.00 lakh was reappropriated to other salary heads. Saving occurred under this head during 2018-19 also.

|                                                                        |         |     |             |
|------------------------------------------------------------------------|---------|-----|-------------|
| (7) 13 Improvement to Gnana-Arogya Corridor between Konaji and Manipal | 1,00.00 | ... | (-) 1,00.00 |
|------------------------------------------------------------------------|---------|-----|-------------|

Reasons for saving under ‘Other Expenses’ (₹1,00.00 lakh – entire provision) have not been intimated (August 2020).

|                                                                                 |          |          |              |
|---------------------------------------------------------------------------------|----------|----------|--------------|
| (8) 14 Compensation for Cash loss of Hubballi-Dharwad – BRTS Corridor Operation |          |          |              |
| O                                                                               | ...      |          |              |
| S                                                                               | 15,00.00 |          |              |
|                                                                                 |          | 15,00.00 | ...          |
|                                                                                 |          |          | (-) 15,00.00 |

Funds under ‘Financial Assistance / Relief’ (₹15,00.00 lakh) were provided through Supplementary Provision (Third Instalment) to meet operational cash losses proved unnecessary, in view of saving (₹15,00.00 lakh – entire provision), reasons for which have not been intimated (August 2020).

|                                                     |            |         |             |
|-----------------------------------------------------|------------|---------|-------------|
| (9) <b>80 General</b>                               |            |         |             |
| <b>001 Direction and Administration</b>             |            |         |             |
| 1 Inspection of Municipal Councils and Local Bodies |            |         |             |
| O                                                   | 8,09.00    |         |             |
| R                                                   | (+ ) 18.13 |         |             |
|                                                     |            | 8,27.13 | 5,02.39     |
|                                                     |            |         | (-) 3,24.74 |

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

(a) Additional funds under ‘State Directorate of Urban Land Transport’ (₹18.13 lakh) were provided through reappropriation to meet the additional expenses for salary and allowances on account of transfer of posts and filling against vacant posts.

(b) Reasons for saving under ‘Other Expenses’ (₹1,00.46 lakh), ‘Capital Expenses’ (₹2,00.00 lakh – entire provision) have not been intimated (August 2020).

| <i>Head</i>                                                  | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|--------------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                              |                    | <i>(In lakhs of rupees)</i> |                              |
| (10) <b>797 Transfer to Reserve Funds / Deposit Accounts</b> |                    |                             |                              |
| 04 Transfer of Cess on Property Tax of ULBs to SUT Fund      | 10,00.00           | 35.78                       | (-) 9,64.22                  |

Expenditure under ‘Inter Account Transfers’ (₹35.78 lakh) depends on the actual collection of receipts from cess on property tax. Saving (₹9,64.22 lakh) under the head indicates that the actual receipts were less than the estimated cess on property tax that stood transferred to the Fund head under Public Account.

|                                                           |       |     |           |
|-----------------------------------------------------------|-------|-----|-----------|
| (11) <b>800 Other Expenditure</b>                         |       |     |           |
| 33 Payments under the Karnataka Guarantee of Services Act | 50.00 | ... | (-) 50.00 |

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

|                                                         |            |          |                |
|---------------------------------------------------------|------------|----------|----------------|
| (12) 35 Mukhya Mantri Nairmalya Yojane (Swachha Bharat) | 3,46,98.00 | 72,90.52 | (-) 2,74,07.48 |
|---------------------------------------------------------|------------|----------|----------------|

Reasons for saving under ‘Other Expenses’ (₹2,37,21.08 lakh), ‘Schedule Caste Sub Plan’ (₹24,64.45 lakh) and ‘Tribal Sub Plan’ (₹12,21.95 lakh) have not been intimated (August 2020).

|                                                                                               |            |            |              |
|-----------------------------------------------------------------------------------------------|------------|------------|--------------|
| (13) <b>3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b> |            |            |              |
| <b>191 Assistance to Municipal Corporations</b>                                               |            |            |              |
| 2 Other Devolution                                                                            |            |            |              |
| O 4,09,93.00                                                                                  | 3,84,53.25 | 3,22,10.25 | (-) 62,43.00 |
| R (-) 25,39.75                                                                                |            |            |              |

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

(a) Reasons for saving under ‘Shivamogga – Grants for Creation of Capital Assets’ (₹1,79.50 lakh), ‘Schedule Caste Sub Plan’ (₹55.50 lakh) and ‘Tribal Sub Plan’ (₹17.75 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(b) (i) Saving under ‘Bangalore Urban – Schedule Caste Sub Plan’ (₹19,26.88 lakh) and ‘Tribal Sub Plan’ (₹6,12.87 lakh) was surrendered, without giving specific reasons.

(ii) Reasons for saving under ‘Grants for Creation of Capital Assets’ (₹50,06.50 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(c) Reasons for final saving under ‘Mysuru – Grants for Creation of Capital Assets’ (₹6,98.50 lakh), ‘Schedule Caste Sub Plan’ (₹2,16.50 lakh) and ‘Tribal Sub Plan’ (₹68.75 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

| <i>Head</i>                 |                                            | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------|--------------------------------------------|--------------------|---------------------------|------------------------------|
| <i>(In lakhs of rupees)</i> |                                            |                    |                           |                              |
| (14)                        | 3 Mukhya Manthrigala<br>Nagarothana Yojane | 1,00,00.00         | 55,73.52                  | (-) 44,26.48                 |

Reasons for saving under ‘General – Grants for Creation of Capital Assets’ (₹37,97.25 lakh), ‘Schedule Caste Sub Plan’ (₹3,88.43 lakh) and ‘Tribal Sub Plan’ (₹2,40.80 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

|      |                                 |            |            |     |
|------|---------------------------------|------------|------------|-----|
| (15) | 8 XIV Finance Commission Grants |            |            |     |
|      | O 10,98,21.00                   | 9,67,82.91 | 9,67,82.91 | ... |
|      | R (-) 1,30,38.09                |            |            |     |

Saving under ‘XIV FCG – Performance Grants to ULBs – Grants-in-Aid – General’ (₹1,30,38.09 lakh) due to non-release of expected grant from Government of India, was surrendered. Saving occurred under this head during 2018-19 also.

|      |                                                                                                    |          |          |             |
|------|----------------------------------------------------------------------------------------------------|----------|----------|-------------|
| (16) | <b>193 Assistance to Nagar Panchayats<br/>/ Notified Area Committees or<br/>Equivalent thereof</b> |          |          |             |
|      | 2 Other Devolution                                                                                 | 77,68.00 | 68,34.25 | (-) 9,33.75 |

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

(a) Reasons for saving mainly under ‘Grants for Creation of Capital Assets’ under the following Districts have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

| (₹ in lakh) |         |                |         |
|-------------|---------|----------------|---------|
| Districts   | Amount  | Districts      | Amount  |
| Belagavi    | 1,32.25 | Gadag          | 37.00   |
| Bagalkot    | 36.75   | Uttara Kannada | 39.75   |
| Vijayapura  | 65.00   | Ballari        | 1,44.50 |
| Bidar       | 20.25   | Kodagu         | 22.25   |
| Raichur     | 30.00   | Yadgir         | 33.00   |
| Koppal      | 45.00   |                |         |

(b) Reasons for saving mainly under ‘Schedule Caste Sub Plan’ under ‘Belagavi’ (₹41.00 lakh), Vijayapura’ (₹20.25 lakh) and ‘Ballari’ (₹44.50 lakh) have not been intimated (August 2020).

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

| <i>Head</i>                               | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------|-----------------------------|---------------------------|----------------------------------|
|                                           | <i>(In lakhs of rupees)</i> |                           |                                  |
| (1) <b>2217 URBAN DEVELOPMENT</b>         |                             |                           |                                  |
| <b>80 General</b>                         |                             |                           |                                  |
| <b>001 Direction and Administration</b>   |                             |                           |                                  |
| 4 Directorate of Municipal Administration |                             |                           |                                  |
| O           7,70.00                       |                             |                           |                                  |
| R       (+ 1,68.68                        | 9,38.68                     | 8,29.06                   | (-) 1,09.62                      |

Additional funds under ‘Salaries’ (₹1,68.68 lakh) provided through reappropriation to meet the additional expenses of pay and allowances on account of transfer of posts, vacant posts proved excessive, in view of final saving (₹32.23 lakh), reasons for which have not been intimated (August 2020).

|                                                               |          |          |          |
|---------------------------------------------------------------|----------|----------|----------|
| (2) <b>797 Transfer of Reserve Funds and Deposit Accounts</b> |          |          |          |
| 02 Transfer of Urban Transport cess to SUT Fund               | 54,67.00 | 55,44.33 | (+ 77.33 |

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

Expenditure under ‘Inter Account Transfers’ (₹55,44.33 lakh) depends on the actual collection of cess on Urban Transport. Excess of ₹77.33 lakh indicates that the actual collection of cess is being more than the estimated collection of cess that stood transferred to the Fund head under Public Account.

(viii) 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>3604 COMPENSATION AND<br/>ASSIGNMENTS TO LOCAL<br/>BODIES AND PANCHAYATI<br/>RAJ INSTITUTIONS</b> |                                         |                               |                                  |
| <b>191 Assistance to Municipal /<br/>Municipal Corporations</b>                                          |                                         |                               |                                  |
| 1 Entry Tax Devolution                                                                                   |                                         |                               |                                  |
|                                                                                                          | O   6,75,91.00                          |                               |                                  |
|                                                                                                          | R   (-) 6,75,91.00                      | ...                           | ...                              |

Please refer to ‘Notes and Comments’ Sl. No. (v).

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

|                                                                       |          |          |              |
|-----------------------------------------------------------------------|----------|----------|--------------|
| (1) <b>4215 CAPITAL OUTLAY ON<br/>WATER SUPPLY AND<br/>SANITATION</b> |          |          |              |
| <b>02 Sewerage and Sanitation</b>                                     |          |          |              |
| <b>190 Investments in Public Sector<br/>and Other Undertakings</b>    |          |          |              |
| 03 Karnataka Urban Water Supply<br>Modernisation Project – EAP        | 80,00.00 | 13,17.90 | (-) 66,82.10 |

Reasons for saving under ‘Capital Expenses’ (₹66,82.10 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

|                                                                          |             |             |                |
|--------------------------------------------------------------------------|-------------|-------------|----------------|
| (2) <b>4217 CAPITAL OUTLAY ON<br/>URBAN DEVELOPMENT</b>                  |             |             |                |
| <b>01 State Capital Development</b>                                      |             |             |                |
| <b>800 Other Expenditure</b>                                             |             |             |                |
| 02 Capital Support to Special<br>Infrastructure Projects of<br>Bengaluru | 23,00,00.00 | 14,35,00.00 | (-) 8,65,00.00 |

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

Reasons for saving under ‘Capital Expenses’ (₹7,20,34.75 lakh). ‘Schedule Caste Sub Plan’ (₹1,02,93.75 lakh) and ‘Tribal Sub Plan’ (₹41,71.50 lakh) have not been intimated (August 2020).

|     | <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>60 Other Urban Development Schemes</b>         |                    |                                                          |                                  |
|     | <b>800 Other Expenditure</b>                      |                    |                                                          |                                  |
|     | 01 Bus Rapid Transit System – Hubli-Dharwar – EAP |                    |                                                          |                                  |
|     | O      44,00.00                                   | 79,00.00           | 44,00.00                                                 | (-) 35,00.00                     |
|     | S      35,00.00                                   |                    |                                                          |                                  |

Reasons for saving under ‘Other Expenses’ (₹35,00.00 lakh) have not been intimated (August 2020).

|     |                                  |          |         |             |
|-----|----------------------------------|----------|---------|-------------|
| (4) | 03 Public Bicycle Sharing System | 10,00.00 | 7,50.00 | (-) 2,50.00 |
|-----|----------------------------------|----------|---------|-------------|

Reasons for saving under ‘Other Expenses’ (₹2,50.00 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

|     |                                    |            |            |                |
|-----|------------------------------------|------------|------------|----------------|
| (5) | 04 Bangalore Sub Urban Rail System | 4,00,00.00 | 1,45,64.00 | (-) 2,54,36.00 |
|-----|------------------------------------|------------|------------|----------------|

Reasons for saving under ‘Grants for Creation of Capital Assets’ (₹2,54,36.00 lakh) have not been intimated (August 2020).

|     |                                          |          |         |              |
|-----|------------------------------------------|----------|---------|--------------|
| (6) | 4 Comprehensive Development of Districts | 26,00.00 | 1,00.00 | (-) 25,00.00 |
|-----|------------------------------------------|----------|---------|--------------|

Reasons for saving under ‘Special Package for Development of Mandya – Capital Expenses’ (₹25,00.00 lakh – entire provision) have not been intimated (August 2020).

|     |                   |            |          |                |
|-----|-------------------|------------|----------|----------------|
| (7) | 5 Equity in BMRCL | 1,75,00.00 | 70,35.02 | (-) 1,04,64.98 |
|-----|-------------------|------------|----------|----------------|

Reasons for saving under ‘Reimbursement of Taxes and Duties to BMRCL – Other Expenses’ (₹1,04,64.98 lakh) have not been intimated (August 2020).

|     |             |          |          |              |
|-----|-------------|----------|----------|--------------|
| (8) | 6 Transport | 77,39.00 | 58,50.91 | (-) 18,88.09 |
|-----|-------------|----------|----------|--------------|

Reasons for saving under ‘State Urban Transport Fund – Other Expenses’ (₹2,50.00 lakh) and ‘Capital Expenses’ (₹16,38.09 lakh) have not been intimated (August 2020).

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

| <i>Head</i>                                                                                                                                                                                                                                                                 | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                                                                                                                                                                                                                                                             |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (9) <b>6215 LOANS FOR WATER SUPPLY<br/>AND SANITATION</b>                                                                                                                                                                                                                   |                    |                               |                                  |
| <b>01 Water Supply</b>                                                                                                                                                                                                                                                      |                    |                               |                                  |
| <b>101 Urban Water Supply<br/>    Programmes</b>                                                                                                                                                                                                                            |                    |                               |                                  |
| 01 Providing Water Supply to 110<br>Villages including UFW                                                                                                                                                                                                                  | 5,00,00.00         | 3,75,00.00                    | (-) 1,25,00.00                   |
| Reasons for saving under ‘Loans’ (₹1,05,26.00 lakh), ‘Schedule Caste Sub Plan’ (₹13,98.00 lakh) and ‘Tribal Sub Plan’ (₹5,76.00 lakh) have not been intimated (August 2020).                                                                                                |                    |                               |                                  |
| (10) <b>190 Loans to Public Sector and<br/>Other Undertakings</b>                                                                                                                                                                                                           |                    |                               |                                  |
| 2 Bangalore Water Supply and<br>Sewerage Board                                                                                                                                                                                                                              | 5,57,00.00         | 1,50,94.15                    | (-) 4,06,05.85                   |
| Reasons for saving under ‘Cauvery Water Supply Scheme – Stage IV, Phase-II and Stage V – EAP – Loans to PSU’s and Local Bodies’ (₹3,68,46.10 lakh), ‘Schedule Caste Sub Plan’ (₹31,32.75 lakh) and ‘Tribal Sub Plan’ (₹6,27.00 lakh) have not been intimated (August 2020). |                    |                               |                                  |
| (11) <b>6217 LOANS FOR URBAN<br/>DEVELOPMENT</b>                                                                                                                                                                                                                            |                    |                               |                                  |
| <b>60 Other Urban Development<br/>    Schemes</b>                                                                                                                                                                                                                           |                    |                               |                                  |
| <b>190 Loans to Public Sector and<br/>    Other Undertakings</b>                                                                                                                                                                                                            |                    |                               |                                  |
| 01 Loans to BMRCL                                                                                                                                                                                                                                                           | 23,00,00.00        | 17,25,00.00                   | (-) 5,75,00.00                   |
| Reasons for saving under ‘Loans’ (₹5,75,00.00 lakh) have not been intimated (August 2020).                                                                                                                                                                                  |                    |                               |                                  |
| (12) <b>800 Other Loans</b>                                                                                                                                                                                                                                                 |                    |                               |                                  |
| 06 Loans to BDA for formation of<br>ring road around Bengaluru City                                                                                                                                                                                                         | 10,00,00.00        | 1,00,00.00                    | (-) 9,00,00.00                   |
| Reasons for saving under ‘Loans’ (₹7,30,00.00 lakh), ‘Schedule Caste Sub Plan’ (₹1,20,00.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹50,00.00 lakh – entire provision) have not been intimated (August 2020).                                                       |                    |                               |                                  |

## GRANT NO.19 - URBAN DEVELOPMENT – contd.

### (x) STATE URBAN TRANSPORT FUND:

During 2010, the Government of Karnataka has constituted the ‘Deposit for Basic Urban Transport Fund Account’ under ‘Deposit Bearing Interest’ in order to fund the expenditure on Urban Transport Schemes, with an initial sanction of ₹10,00.00 lakh from the SFC grants.

The opening balance as on 1 April 2019 under ‘Deposits for Basic Urban Transport Fund below ‘Deposit Bearing Interest’ was Nil. During the year 2019-20, no transaction took place under this head. The Balance under the Deposit Account was Nil as on 31 March 2020.

During 2012, the State Urban Transport Fund has been setup under ‘Reserve Fund Not Bearing Interest’ to meet the expenditure on Transport Scheme. The accretion to the Fund is from the Budgetary Grant, Cess on Motor Vehicle Taxes (*one per cent*) and Cess on Property Tax.

During the year 2019-20, an amount of ₹69,85.11 lakh initially debited under Revenue Section of this Grant to transfer Cess collected on Motor Vehicle Tax (₹55,44.33 lakh), Cess on Property Tax (₹35.78 lakh) and contribution from General Revenues (₹14,05.00 lakh) was credited as resources to the Fund Head and an expenditure of ₹58,50.91 lakh initially booked under Capital Section of the Grant, was shown as met out of the Fund Head. The balance under Fund Account stood at ₹1,68,25.82 lakh as on 31 March 2020.

### (xi) BANGALORE METRO RAIL CORPORATION LIMITED FUND:

Bangalore Metro Rail Corporation Limited Fund came into effect from September 1994 (earlier the name of the Fund was Bangalore Metro Road Transport Limited. This was changed as Bangalore Metro Rail Corporation Limited Fund with effect from 12 September 2005). The main object of the creation of the Fund under the head is to establish, operate and maintain a Rapid Rail Transit System by construction of circular or other type of railway lines in and around Bengaluru City so as to meet the urban transport needs of Bengaluru and also to carry on the business of railway transport, carrying of passengers by rail and to generally carry on all business relating to Railway Company.

**GRANT NO.19 - URBAN DEVELOPMENT – conclud.**

Twenty eight *per cent* of the Infrastructure Development Cess from Motor Vehicle Tax, Stamps and Registration and State Excise is apportioned and transferred as resources to this Fund.

The opening balance in the fund head stood at ₹62,70,36.45 lakh. During the year 2019-20, an amount of ₹3.85.68.51 lakh was transferred as Resources from Infrastructure Cess together with a sum of ₹5,88,00.00 lakh from General Revenue of the State aggregating to ₹9,73,68.51 lakh was transferred to this Fund Head against the funds provided under Grant No. 3. An expenditure of ₹17,94,79.00 lakh initially booked under Capital Section of this Grant was shown as met out of the Fund Head. The balance as on 31 March 2020 stood at ₹48,61,25.96 lakh (Cr.).\*\*

The balance under the ‘BMRCL Investment Account’ stood at ₹7,23,18.00 lakh (Dr.) as on 31 March 2020.\*

\* 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>
<i>(In thousands of rupees)</i>			
MAJOR HEADS:			
2059 PUBLIC WORKS			
2070 OTHER ADMINISTRATIVE SERVICES			
2216 HOUSING			
2711 FLOOD CONTROL AND DRAINAGE			
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	32,18,82,00		
Supplementary	17,18,00		
Amount surrendered during the year (March 2020)			
	32,36,00,00	26,39,31,53	(-) 5,96,68,47
			4,71,33,02
Charged –			
Original	39,81,00		
Supplementary	...		
Amount surrendered during the year (March 2020)			
	39,81,00	12,00,16	(-) 27,80,84
			27,80,84
Capital –			
Voted –			
Original	77,57,60,49		
Supplementary	5,50,00,00		
Amount surrendered during the year (March 2020)			
	83,07,60,49	69,19,11,57	(-) 13,88,48,92
			13,07,59,82

GRANT NO.20 - PUBLIC WORKS – contd.

		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
Charged –				
<i>Original</i>	14,50,00			
<i>Supplementary</i>	...	14,50,00	14,50,00	...
<i>Amount surrendered during the year</i>				NIL

NOTES AND COMMENTS:

(i) As against a saving of ₹5,96,68.47 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹4,71,33.02 lakh (about 79 per cent of the saving).

(ii) As against a saving of ₹27,80.84 lakh in the Revenue Section of the Charged Appropriation, the entire amount was surrendered.

(iii) The expenditure under Capital section of voted Grant ₹50,00.00 lakh initially met through the additional release by an executive order, was later on regularized through supplementary provision.

(iv) As against a saving of ₹13,88,48.92 lakh in the Capital Section of the Voted Grant, the amount surrendered was ₹13,07,59.82 lakh (about 94 per cent of the saving).

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>		
(1)	2059 PUBLIC WORKS				
	80 General				
	001 Direction and Administration				
	09 Execution (C & B North)				
		O 1,22,14.00			
		R (-) 17,26.93	1,04,87.07	1,04,77.07	(-) 10.00

(a) Additional funds under 'Salaries' (₹1,69.88 lakh) provided through reappropriation towards payment of pay and allowances for staff/officers filled against vacant posts and transfer of posts proved unnecessary, in view of saving (₹16,48.82 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 also.

GRANT NO.20 - PUBLIC WORKS – contd.

(b) Saving under ‘Daily Wages’ (₹1,48.12 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 also.

(c) Saving under ‘Building Expenses’ (₹62.05 lakh) due to economy measures, was surrendered.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(2)	13 e-Governance in PWD	1,08.00	9.43	(-) 98.57
Reasons for saving under ‘General Expenses’ (₹98.57 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.				

(3) **053 Maintenance and Repairs**

1 Buildings – Special Repairs

O	38,85.00	15,65.16	15,65.15	(-) 0.01
R	(-) 23,19.84			

(a) Saving under ‘Legislative Assembly Building Works – Maintenance Expenditures’ (₹5,94.07 lakh) were partly reappropriated (₹1,50.00 lakh) to other heads, without giving specific reasons and partly surrendered (₹4,44.07 lakh) due to non-receipt of bills in time and due to technical problems in treasuries.

(b) Saving under ‘Vidhana Soudha, Vikasa Soudha, M. S. Building and V. V. Tower Building and Suvarna Soudha, Belagavi – Maintenance Works – Maintenance Expenditure’ (₹17,03.94 lakh) due to non-receipt of bills in time and due to technical problems in treasuries, was surrendered. Saving occurred under this head during 2018-19 and 2017-18 also.

(4) 4 Repairs, Maintenance and Minor Alterations to various Departmental Buildings

O	3,67,84.00	2,51,47.14	2,51,47.14	...
R	(-) 1,16,36.86			

Saving under ‘Maintenance Expenditure’ (₹1,16,36.86 lakh) was partly reappropriated (₹16,94.00 lakh) to other heads due to economy measures and partly surrendered (₹99,42.86 lakh) without giving specific reasons.

(5) **800 Other Expenditure**

06 Administration of Sand Mining

O	10,00.00	4,52.25	4,52.25	...
R	(-) 5,47.75			

GRANT NO.20 - PUBLIC WORKS – contd.

Saving under ‘General Expenses’ (₹5,47.75 lakh) due to non-receipt of bills in time and due to technical problems in treasuries, was surrendered.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(6)	07 Vacant Post Provision			
	O 6,35.00			
	S 16,96.00			
	R (-) 23,31.00	...	...	...

Additional funds under ‘Salaries’ (₹16,96.00 lakh) were provided through Supplementary Provision (Second Instalment) towards meeting expenditure on salaries on account of shortfall observed due to filling up of posts, drawal of salary / arrears of previous year in this year etc,. The provision of ₹23,31.00 lakh was partly reappropriated to other heads (₹22,98.37 lakh) and partly surrendered (₹32.63 lakh) under this head without giving specific reasons.

(7)	2216 HOUSING			
	07 <i>Other Housing</i>			
	053 Maintenance and Repairs			
	01 Pro-rata Machinery			
	O 1,51,00.00			
	R (-) 38,84.04	1,12,15.96	1,12,15.96	...

Saving under ‘Maintenance Expenditure’ (₹38,84.04 lakh) was partly reappropriated (₹10,00.00 lakh) to other heads and partly surrendered (₹28,84.04 lakh) without giving specific reasons.

(8)	800 Other Expenditure			
	1 Furnishing			
	O 4,00.00			
	R (-) 2,19.27	1,80.73	1,80.73	...

Saving under ‘Materials and Supplies’ (₹2,19.27 lakh) was partly reappropriated (₹2,00.00 lakh) to other heads and partly surrendered (₹19.27 lakh) without giving specific reasons. Saving occurred under this head during 2018-19 also.

(9)	3051 PORTS AND LIGHT HOUSES			
	02 <i>Minor Ports</i>			
	102 Port Management			
	O 13,09.00			
	R (-) 3,25.00	9,84.00	9,83.71	(-) 0.29

GRANT NO.20 - PUBLIC WORKS – contd.

(a) Additional funds under ‘Salaries’ (₹35.30 lakh) provided through reappropriation towards payment of pay and allowances for staff/officers filled against the vacant posts and transfer of posts proved unnecessary, in view of saving (₹47.74 lakh) surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 also.

(b) Saving under ‘Contract/Outsource’ (₹2,58.09 lakh) was surrendered, without giving specific reasons.

(c) Saving under ‘Maintenance Expenditure’ (₹43.00 lakh) due to economy measures, was surrendered.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(10)	02 Dredging Activities			
	O 14,70.00	5.74	5.74	...
	R (-) 14,64.26			

Saving under ‘Maintenance Expenditure’ (₹14,64.26 lakh) was partly reappropriated (₹13,82.44 lakh) to other heads and partly surrendered (₹81.82 lakh) without giving specific reasons.

(11)	03 Sustainable Coastal Management – EAP			
	O 2,68.00	1,43.61	1,42.48	(-) 1.13
	R (-) 1,24.39			

Additional funds under ‘Salaries’ (₹19.42 lakh) provided through reappropriation towards payment of pay and allowances for staff/officers filled against the vacant posts and transfer of posts proved unnecessary, in view of saving (₹20.44 lakh) surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 and 2017-18 also.

(12)	800 Other Expenditure			
	01 Payment under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire Provision) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

GRANT NO.20 - PUBLIC WORKS – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(13) 3054 ROADS AND BRIDGES			
03 State Highways			
001 Direction and Administration			
1 Direction			
	O 10,82.00	9,27.35	9,15.26
	R (-) 1,54.65			(-) 12.09

(a) (i) Saving under ‘Plan Monitoring Unit – State Highway Development Project – Salaries’ (₹48.00 lakh) was surrendered, without giving specific reasons.

(ii) Saving under ‘Non-Salary head’ (₹32.84 lakh) was surrendered, without giving specific reasons.

(b) (i) Additional funds under ‘Planning and Road Asset Management Centre (PRAMC) – Salaries’ (₹26.67 lakh) provided through reappropriation towards payment of salaries proved unnecessary, in view of saving (₹44.69 lakh) surrendered, without giving specific reasons.

(ii) Saving under ‘Contract / Outsource’ (₹40.00 lakh – entire provision) without giving specific reasons, was surrendered. Saving occurred under this head during 2018-19 also.

(14) 102 Bridges			
01 Maintenance of State Highway Bridges			
	O 52,00.00	39,00.64	39,00.64
	R (-) 12,99.36		

Saving under ‘Maintenance Expenditure’ (₹12,99.36 lakh) due to non-receipt of bills in time and technical problems in treasuries, was surrendered. Saving occurred under this head during 2018-19 and 2017-18 also.

(15) 337 Road Works			
07 State Highway – Road Safety Works			
	O 1,50,00.00	1,12,50.00	1,12,50.00
	R (-) 37,50.00		

Saving under ‘Maintenance Expenditure’ (₹37,50.00 lakh) due to non-receipt of bills in time and technical problems in treasuries, was surrendered.

GRANT NO.20 - PUBLIC WORKS – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(16) 04 District and Other Roads			
105 Maintenance and Repairs			
01 District and Other Road Bridges			
O 40,00.00			
R (-) 6,83.33	33,16.67	33,16.66	(-) 0.01

Saving under ‘Maintenance Expenditure’ (₹6,83.33 lakh) due to non-receipt of bills in time and due to technical problems in treasuries, was surrendered. Saving occurred under this head during 2018-19 and 2017-18 also.

(17) 337 Road Works			
1 Rural Road Works			
O 9,04,36.00			
R (-) 1,85,69.68	7,18,66.32	7,18,66.32	...

(a) Additional funds under ‘District and Other Roads Maintenance – Maintenance Expenditure’ (₹15,42.44 lakh) provided through reappropriation towards payment of pending bills proved excessive, in view of saving (₹14,49.45 lakh) surrendered, without giving specific reasons.

(b) Reasons for saving under ‘Maintenance of District and Other Roads under CM’s Rural Road Development Fund – Roads’ (₹55,26.66 lakh) due to non-receipt of bills in time and due to technical problems in treasuries, was surrendered.

(c) Saving under ‘Schedule Caste Sub Plan’ (₹70,00.00 lakh) and ‘Tribal Sub Plan’ (₹30,00.00 lakh) was surrendered, without giving specific reasons.

(d) Saving under ‘District and Other Roads – Road Safety Works – Maintenance Expenditure’ (₹31,36.01 lakh) due to non-receipt of bills in time and technical problems in treasuries, was surrendered.

(18) 80 General			
797 Transfer to Reserve Fund and Deposit Accounts			
02 Transfer of Grants from Central Road Fund to Deposit Head Subventions			
	5,08,00.00	3,82,57.00	(-) 1,25,43.00

Saving under ‘Inter Account Transfer’ (₹1,25,43.00 lakh) was due to less receipt of grants from Government of India than the Budget Provision.

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>
(19) 800 Other Expenditure			
10 KRDCCL – Payment of Government Guarantee Commisison	4,98.00	2,53.93	(-) 2,44.07

Reasons for saving under ‘Other Expenses – Financial Assistance / Relief’ (₹2,44.07 lakh) have not been intimated (August 2020).

(20) 3056 INLAND WATER TRANSPORT			
001 Direction and Administration			
O 3,84.00	3,24.78	3,24.75	(-) 0.03
R (-) 59.22			

Saving under ‘Contract/Outsource’ (₹26.92 lakh) and ‘Salaries’ (₹19.88 lakh) was surrendered, without giving specific reasons.

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

(1) 2059 PUBLIC WORKS			
80 General			
001 Direction and Administration			
01 Chief Engineer (C&B South), Bengaluru			
O 12,34.00	13,68.00	13,67.99	(-) 0.01
R (+) 1,34.00			

Additional funds under ‘Salaries’ (₹1,95.98 lakh) provided through reappropriation towards payment of pay and allowances for staff / officers filled against vacant posts and due to transfer of posts proved excessive, in view of saving (₹44.52 lakh) surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 also.

(2) 18 Execution (C & B), North East Zone (Kalburgi)			
O 37,72.00	49,19.06	49,10.62	(-) 8.44
R (+) 11,47.06			

(a) Additional funds under ‘Salaries’ (₹12,98.50 lakh) were provided through reappropriation towards payment of pay and allowances for staff/officers filled against vacant posts and transfer of posts. Saving occurred under this head during 2018-19 also.

GRANT NO.20 - PUBLIC WORKS – contd.

(b) Saving under ‘Daily Wages’ (₹76.22 lakh) due to economy measures and ‘Transport Expenses’ (₹44.40 lakh) without specific reasons, were surrendered. Saving occurred under this head during 2018-19 also.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(3)	19 Quality Assurance Unit			
	O 22,77.00	23,16.69	23,21.48	(+) 4.79
	R (+) 39.69			

(a) Additional funds under ‘Salaries’ (₹3,13.82 lakh) provided through reappropriation towards payment of pay and allowances revision of pay and allowances for staff/officers filling against vacant posts and transfer of posts proved excessive, in view of final saving (₹1,62.81 lakh) surrendered, due to observance of economy measures. Saving occurred under this head during 2018-19 also.

(b) Saving under ‘Machinery and Equipments’ (₹31.63 lakh) and ‘Transport Expenses’ (₹60.84 lakh) due to economy measures, were surrendered. Saving occurred under these heads during 2018-19 and 2017-18 also.

(4) **2070 OTHER ADMINISTRATIVE SERVICES**

114 Purchase and Maintenance of Transport

01 Operation of Helicopter Services

O	5,00.00	6,00.00	5,99.52	(-) 0.48
R	(+) 1,00.00			

Additional funds under ‘Maintenance Expenditure’ (₹1,00.00 lakh) were provided through reappropriation towards payment of bills for helicopter usage charges in respect of official tour programme of Hon’ble Chief Minister/Governor. Saving occurred under this head during 2018-19 also.

(5) **3051 PORTS AND LIGHT HOUSES**

02 Minor Ports

797 Transfer to Port Development Fund

01 Transfer of Receipts under Ports, Light Houses and Shipping

17,07.00	21,38.33	(+) 4,31.33
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GRANT NO.20 - PUBLIC WORKS – contd.

Expenditure under ‘Inter Account Transfers’ (₹21,38.33 lakh) depends on actual collection of receipts under Ports, Light Houses and Shipping. Excess under this head (₹4,31.33 lakh) indicates that the actual receipts are more than the estimated collection of receipts that stood transferred to the Fund Head under Public Account of the State. (Please see Para xii below).

<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(6) 3054 ROADS AND BRIDGES			
03 State Highways			
337 Road Works			
05 State Highway Maintenance			
	O 3,35,17.00		
	R (+) 10,98.77	3,46,15.77	3,46,10.77
			(-) 5.00

Additional funds under ‘Maintenance Expenditure’ (₹22,00.00 lakh) provided through reappropriation towards payment of pending bills proved excessive, in view of final saving (₹11,01.23 lakh) surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 also.

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

(1) 3054 ROADS AND BRIDGES			
80 General			
190 Assistance to Public Sector and Other Undertakings			
01 KRDCCL – Debt Servicing – Interest			
	O 39,81.00		
	R (-) 27,80.84	12,00.16	12,00.16
			...

Saving under ‘Debt Servicing’ (₹27,80.84 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 also.

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

(1) 4059 CAPITAL OUTLAY ON PUBLIC WORKS			
80 General			
051 Construction			
32 Court Buildings			
	O 2,50,00.00		
	R (-) 1,13,33.12	1,36,66.88	1,36,66.68
			...

GRANT NO.20 - PUBLIC WORKS – contd.

Saving under ‘Construction’ (₹1,13,33.12 lakh) were partly reappropriated (₹77,22.53 lakh) and partly surrendered (₹36,10.59 lakh) without giving specific reasons. Saving occurred under this head during 2018-19 also.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(2)	4216 CAPITAL OUTLAY ON HOUSING				
	01 Government Residential Buildings				
	700 Other Housing				
	2 Construction				
		O 90,00.00			
		R (-) 27,74.87	62,25.13	62,25.13	...

(a) Additional funds under ‘Residential Buildings – Construction’ (₹6,00.00 lakh) provided through reappropriation towards payment of pending bills proved excessive, in view of final saving (₹88.81 lakh) due to non-receipt of bills in time and technical problems in treasuries, was surrendered.

(b) Saving under ‘Judicial Officers Residential Buildings – Construction’ (₹32,86.06 lakh) were partly reappropriated (₹29,50.11 lakh) to other heads, without giving specific reasons and partly surrendered (₹3,35.95 lakh) due to non-submission of bills in times and technical problems in treasuries.

(3)	5051 CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES				
	02 Minor Ports				
	201 Karwar Port Development				
	05 Machinery and Equipments		9,80.00	8,06.17	(-) 1,73.83

Reasons for saving under ‘Machinery and Equipments’ (₹1,73.83 lakh) have not been intimated (August 2020).

(4)	09 Other Expenditure		2,00.00	86.09	(-) 1,13.91
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Reasons for saving under ‘General Expenses’ (₹1,13.91 lakh) have not been intimated (August 2020).

(5)	205 Development of Tadadi Port				
	09 Development of Tadadi Port		50.00	...	(-) 50.00

GRANT NO.20 - PUBLIC WORKS – contd.

Reasons for saving under ‘Capital Expenses’ (₹50.00 lakh – entire provision) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(6)	211 Development of Works under Sagarmala Project				
	01 Dredging Works and Break Works				
		O 35,00.00	67.94	67.94	...
		R (-) 34,32.06			

Saving under ‘Other Expenses’ (₹34,32.06 lakh) due to stay order of Hon’ble High Court of Karnataka in respect of Sagaramala Project, Karwar Port breakwater construction and delay in tender process of Mangalore Port Coastal Berth construction, was surrendered. Saving occurred under this head during 2018-19 also.

(7)	80 General				
	052 Machinery				
	01 Machinery and Equipment		1,50.00	...	(-) 1,50.00

Reasons for saving under ‘Other Expenses’ (₹1,50.00 lakh – entire provision) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(8)	800 Other Expenditure				
	01 Apurtenant Civil Works		2,47.00	20.97	(-) 2,26.03

Reasons for saving under ‘Other Expenses’ (₹2,26.03 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(9)	80 Sustainable Coastal Protection and Management – EAP				
		O 2,32,00.00	1,62,76.13	1,62,76.13	...
		R (-) 69,23.87			

Saving under ‘Capital Expenses’ (₹69,23.87 lakh) due to delay in construction works, was surrendered. Saving occurred under this head during 2018-19 also.

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>
(10) 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES			
03 State Highways			
337 Road Works			
18 State Highway Development Project			
O 5,00,00.00			
S 2,50,00.00			
R (-) 2,44,37.11	5,05,62.89	5,05,62.89	...

Additional funds under ‘Improvements’ (₹2,50,00.00 lakh) provided through Supplementary Provision (Third and Final Instalment) towards payment of pending bills under State Highway Development Project proved excessive in view of saving (₹2,44,37.11 lakh), was surrendered due to technical problems and non-receipt of bills in Treasuries. Saving occurred under this head during 2018-19 also.

(11) 86 Karnataka State Highways Improvement Project (KSHIP)-II (ADB) – EAP			
O 7,80,00.00			
R (-) 4,72,19.46	3,07,80.54	2,07,80.54	(-) 1,00,00.00

Savings under ‘Roads’ (₹4,72,19.46 lakh) were partly reappropriated (₹2,81,35.12 lakh) to other heads, due to delay in three projects for acquisition of land in KSHIP-III – AO II Project and partly surrendered (₹1,90,84.34 lakh) without giving specific reasons. Reasons for final saving (₹1,00,00.00 lakh) have not been intimated (August 2020).

(12) 04 District and Other Roads			
337 Road Works			
05 Roads Financed from Central Road Fund Allocations			
O 5,08,00.00			
R (-) 1,29,30.65	3,78,69.35	3,78,69.35	...

Saving under ‘Roads’ (₹1,29,30.65 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 also.

(13) 06 Unspent SCSP-TSP Amount as per the SCSP-TSP Act-2013	62,61.49	47,92.97	(-) 14,68.52
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Reasons for saving under ‘Schedule Caste Sub Plan’ (₹14,68.52 lakh) have not been intimated (August 2020).

GRANT NO.20 - PUBLIC WORKS – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(14) 05 Roads			
337 Road Works			
4 Road Safety Works			
O 50,00.00			
R (-) 50,00.00

Saving under ‘Improvements’ (₹50,00.00 lakh – entire provision) was partly reappropriated (₹21,62.73 lakh) to other heads due to clearance of pending bills and partly surrendered (₹28,37.27 lakh) without giving specific reasons. Saving occurred under this head during 2018-19 also.

(15) 80 General			
190 Investments in Public Sector and Other Undertakings			
03 Elevated Road Corridor in Bengaluru by KRDC			
O 10,00,00.00			
R (-) 10,00,00.00	...	...	...

(a) Saving under ‘Capital Expenses’ (₹7,50,00.00 lakh) was partly reappropriated (₹5,00,00.00 lakh) to other heads due to delay in tender process, land acquisition, rehabilitation works in respect of Bangalore Elevated Road Corridor Project and partly surrendered (₹2,50,00.00 lakh) without giving specific reasons. Saving occurred under this head during 2018-19 also.

(b) Saving under ‘Schedule Caste Sub Plan’ (₹1,78,00.00 lakh) and ‘Tribal Sub Plan’ (₹72,00.00 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 also.

(16) 7615 MISCELLANEOUS LOANS			
200 Miscellaneous Loans			
2 Miscellaneous Loans	2,00.00	...	(-) 2,00.00

Reasons for saving under ‘Loans to Karnataka State Highway Development Scheme – Loans’ (₹2,00.00 lakh – entire provision) have not been intimated (August 2020).

GRANT NO.20 - PUBLIC WORKS – contd.

(ix) Excess in the Capital Section of the Voted Grant was under:

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) 4059 CAPITAL OUTLAY ON PUBLIC WORKS			
80 General			
051 Construction			
29 Departmental Buildings			
	O 1,10,00.00		
	R (+) 5,17.31	1,15,17.31	...

Additional funds under ‘Contructions’ (₹12,00.00 lakh) provided through reappropriation towards payment of pending bills proved excessive, in view of final saving (₹6,82.69 lakh) due to non-receipt of bills in time and technical problems in treasuries, was surrendered.

(2) 5051 CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES			
02 Minor Ports			
201 Karwar Port Development			
04 Construction of Wharfs, Jetties and Other Facilities			
	O 2,50.00		
	R (+) 2,02.73	4,52.73	3,31.23 (-) 1,21.50

Additional funds under ‘Other Expenses’ (₹2,02.73 lakh) provided through reappropriation towards payment of pending bills proved excessive, in view of final saving (₹1,21.50 lakh), reasons for which have not been intimated (August 2020).

(3) 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES			
03 State Highways			
337 Road Works			
16 State Highways Bridges			
	O 32,90.00		
	R (+) 8,86.05	41,76.05	41,70.16 (-) 5.89

Additional funds under ‘Improvements’ (₹10,00.00 lakh) provided through reappropriation to meet the expenditure towards Land Acquisition, Rehabilitation and Reconstruction in respect of Elevated Road Corridor proved excessive, in view of final saving (₹1,13.95 lakh) surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 also.

(4) 17 State Highways Road Works			
	O 2,73,20.00		
	R (+) 82,09.61	3,55,29.61	3,55,29.59 (-) 0.02

GRANT NO.20 - PUBLIC WORKS – contd.

(a) Additional funds under ‘Improvements’ (₹1,02,72.64 lakh) provided through reappropriation towards payment of pending bills proved excessive, in view of saving (₹24,93.40 lakh) due to non-receipt of bills in-time and technical problems in treasuries, was surrendered. Saving occurred under this head during 2018-19 also.

(b) Additional funds under ‘Renewals’ (₹14,00.00 lakh) were provided through reappropriation towards payment of pending bills proved excessive, in view of saving (₹9,69.63 lakh) due to non-receipt of bills in times and technical problems in treasuries, was surrendered. Saving occurred under this head during 2018-19 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(5) 84 Karnataka State Highways Improvement Project (KSHIP) – II – EAP			
O 3,39,71.00			
R (+) 2,81,23.16	6,20,94.16	7,16,43.63	(+ 95,49.47

(a) Additional funds under ‘Salaries’ (₹1,23.16 lakh) provided through reappropriation towards towards payment of pay and allowances revision of pay and allowances for staff / officers filling against vacant posts and due to transfer of posts proved excessive, in view of final saving (₹1,16.16 lakh), reasons for which have not been intimated (August 2020).

(b) Additional funds under ‘Roads’ (₹2,80,00.00 lakh) provided through reappropriation towards payments of Annuity Bonus and GST+Royalty refund in respect of KRDC works proved insufficient, in view of excess (₹99,61.86 lakh), reasons for which have not been intimated (August 2020).

(c) Reasons for saving under ‘Contract/Outsource’ (₹81.07 lakh) and ‘Other Expenses’ (₹1,86.37 lakh) have not been intimated (August 2020).

(6) 04 District and Other Roads			
337 Roads Works			
01 District and Other Roads			
O 27,02,00.00			
S 2,50,00.00			
R (+) 3,95,83.50	33,47,83.50	33,16,80.54	(-) 31,02.96

GRANT NO.20 - PUBLIC WORKS – contd.

(a) Additional funds under ‘Improvements’ (₹6,50,00.00 lakh) partly provided through Supplementary Provision (₹2,50,00.00 lakh) (Third and Final Instalment) towards payments of pending bills under State Highway Development Project and partly through reappropriation (₹4,00,00.00 lakh) without giving specific reasons proved excessive, in view of final saving (₹6,53.82 lakh) due to non-receipt of bills in time and technical problems in treasuries, was surrendered. Saving occurred under this head during 2018-19 also.

(b) Additional funds under ‘Renewals’ (₹12,00.00 lakh) provided through reappropriation towards payment of pending bills proved excessive, in view of saving (₹6,39.32 lakh) due to non-receipt of bills in times and technical problems in treasuries, was surrendered.

(c) Saving under ‘Special Development Plan’ (₹3,23.36 lakh) due to non-receipt of bills in times and technical problems in treasuries, was surrendered.

(d) Saving under, ‘SDP-SCP’ (₹2,30.73 lakh), ‘SDP-TSP’ (₹1,49.55 lakh), ‘Schedule Caste Sub Plan’ (₹19,93.25 lakh) and ‘Tribal Sub Plan’ (₹7,29.53 lakh) due to non-receipt of bills in times and technical problems in treasuries, was surrendered. Saving occurred under these heads during 2018-19 also.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(7)	02 MDR Works Financed from NABARD			
	O	2,48,37.00		
	S	50,00.00		
	R (+)	39,57.00	3,37,94.00	...

Additional funds under ‘NABARD Works’ (₹90,00.00 lakh) partly provided through Supplementary Provision (Third and Final Instalment) (₹50,00.00 lakh) towards payment of pending bills of Major District Roads Works Finance from NABARD State Highway Development Project and partly through reappropriation (₹40,00.00 lakh) without giving specific reasons proved excessive, in view of saving (₹43.00 lakh) due to non-receipt of bills in time and technical problems in treasuries, was surrendered.

GRANT NO.20 - PUBLIC WORKS – contd.

(x) SUSPENSE TRANSACTIONS UNDER 2059 PUBLIC WORKS:

The nature of transactions under ‘799 – Suspense’ and the accounting procedure followed in the Public Works Department are explained below:

The Minor Head ‘799 – Suspense’ is not a final head of account. It accommodates interim transactions for which further payments or adjustments of value are necessary before transactions can be considered as complete and are finally accounted for. Accordingly, the transactions under this head, if not adjusted to the final head of account, are carried forward in the books of the Public Works Division from year to year. ‘Suspense’ head has two sub-divisions viz., a) Stock and b) Miscellaneous Works Advances.

a) Stock: This sub-division is debited with the value of stores when acquired, not for any particular work but for the general use of the division. It is credited with the value of materials, when issued for use of work or sold or otherwise disposed off. This sub-division will, therefore, show a debit balance representing the book value of the materials held in stock, plus unadjusted charges etc., connected with manufacture, if any.

(b) Miscellaneous Works Advances: This sub-division comprises debits for the value of stores sold on credits, payments made in advance for stores not yet received, losses of stores or cash not written off and sums recoverable from other Governments, Departments, Government Servants, Local Bodies, etc. A debit balance under the sub-division thus represents recoverable amounts.

An account of the transactions under ‘Suspense’ during 2019-20 together with opening and closing balance are given below:

(₹ in lakh)				
<i>Head of account</i>	<i>Opening Balance as on 1 April 2019 Debit (+) / Credit (-)</i>	<i>Debit (+)</i>	<i>Credit (-)</i>	<i>Closing Balance as on 31 March 2020 Debit (+) / Credit(-)</i>
2059 – PUBLIC WORKS				
799 – Suspense				
Stock	(-) 2,69.63	...	...	(-) 2.69.63
Miscellaneous Works Advances	(+) 11,74.13	...	...	(+) 11,74.13

GRANT NO.20 - PUBLIC WORKS – contd.

(xi) SUSPENSE TRANSACTIONS UNDER ‘3054 – ROADS AND BRIDGES’ AND ‘5054 – CAPITAL OUTLAY ON ROADS AND BRIDGES’

The nature of transactions under Minor Head ‘799 – Suspense’ and the accounting procedure followed in the Public Works Department have been explained in para (x) (b) of this Grant. During the year no expenditure was booked by the Public Works Divisions for value of stores acquired for general use of the divisions, under ‘Suspense’ for which Provision was made under ‘3054 – Roads and Bridges’ and ‘5054 – Capital Outlay on Roads and Bridges’.

Similarly, no expenditure was booked by the Public Works Divisions for value of stores sold on credit, payments made for stores not yet received and recoverable from other Government Departments, Local Bodies, etc., under ‘Capital Outlay on Roads and Bridges – Suspense – Miscellaneous Works Advances’.

An account of the transactions under Minor Head ‘799 – Suspense’ during 2019-20 together with opening and closing balance are given below:

(₹ in lakh)

<i>Head of account</i>	<i>Opening Balance as on 1 April 2019 Debit (+) / Credit (-)</i>	<i>Debit (+)</i>	<i>Credit (-)</i>	<i>Closing Balance as on 31 March 2020 Debit (+) / Credit(-)</i>
3054 – ROADS AND BRIDGES	(-) 1,40.82	...	...	(-) 1,40.82
5054 – CAPITAL OUTLAY ON ROADS AND BRIDGES	(+) 26.47	...	...	(+ ) 26.47
Total	(-) 1,14.35	...	...	(-) 1,14.35

(xii) PORT DEVELOPMENT FUND:

Government of Karnataka accorded sanction for establishment of ‘Port Development Fund’ with effect from 2007-08 under the Provisions of Section 3 of Indian Ports Act 1908, Section 8 of the Karnataka Ports (Landing and Shipping Fees) Act 1961 and Rule 23 and 24 of Karnataka Ports (Landing and Shipping Fees) Rules 1964 under the Head of Account ‘8229 – Development and Welfare Funds – 112 Port Development Fund’ in the Public Account.

GRANT NO.20 - PUBLIC WORKS – contd.

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 2019-20, an amount of ₹21,38.33 lakh was credited to the Fund account. An expenditure of ₹14,65.43 lakh was shown as met out of this Fund, leaving a credit balance of ₹44,46.13 lakh as on 31 March 2020. The details of the transactions relating to the Fund during the year are given in Statement No.21 of the Finance Accounts for 2019–20.

(xiii) CHIEF MINISTER'S RURAL ROAD DEVELOPMENT FUND:

Chief Minister's Rural Road Development Fund was created in the year 2004 with an intention to mobilize resources to 'Mukhya Mantri Grameena Rasthe Abhivrudhi Nidhi' for maintenance and upkeep of Rural Roads. 15 per cent of Infrastructure Development Cess from Motor Vehicle Tax, Stamps and Registration and State Excise is apportioned and transferred to this Fund. During the year 2019-20, an amount of ₹2,06,61.70 lakh was transferred as Resources from Infrastructure Cess together with a sum of ₹3,15,00.00 lakh from General Revenue of the State aggregating to ₹5,21,61.70 lakh was transferred to this Fund Head against the funds provided under Grant No. 3. The balance in the fund as on 31 March 2020 was ₹24,05,05.38 lakh.

(xiv) SUBVENTION FROM CENTRAL ROAD FUND:

The additional revenue realised from the increase in excise and import duties on motor spirit was credited to a Fund constituted by the Government of India. Subventions are paid from this Fund to the States for expenditure on schemes of Road Development approved by the Government of India and an equal amount is transferred to a Deposit Account against Provision made in this grant. The actual expenditure on the scheme is also initially booked under this grant and is subsequently transferred to the Deposit Account 'Subvention from Central Road Fund' under 8449-00-103.

GRANT NO.20 - PUBLIC WORKS – conclud.

During the year 2019-20, an amount of ₹3,82,57.00 lakh Subvention of Grants from Central Road Fund from Government of India, was credited to this Fund Head and expenditure to the extent of ₹3,78,69.35 lakh incurred on ‘Central Road Fund Works’ under this grant was shown as met out of the Fund Head. The closing balance stood at ₹3,27,24.96 lakh as on 31 March 2020.

The details of the transactions relating to the Fund during the year are given in Statement No.21 of the Finance Accounts for 2019-20.

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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> |
|----------------------------------------------------|-----------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                    |                                                           | <i>(In thousands of rupees)</i>         |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                           |                                         |                               |                                  |
| <b>2700</b>                                        | <b>MAJOR IRRIGATION</b>                                   |                                         |                               |                                  |
| <b>2701</b>                                        | <b>MEDIUM IRRIGATION</b>                                  |                                         |                               |                                  |
| <b>2702</b>                                        | <b>MINOR IRRIGATION</b>                                   |                                         |                               |                                  |
| <b>2705</b>                                        | <b>COMMAND AREA<br/>DEVELOPMENT</b>                       |                                         |                               |                                  |
| <b>2711</b>                                        | <b>FLOOD CONTROL AND<br/>DRAINAGE</b>                     |                                         |                               |                                  |
| <b>4700</b>                                        | <b>CAPITAL OUTLAY ON MAJOR<br/>IRRIGATION</b>             |                                         |                               |                                  |
| <b>4701</b>                                        | <b>CAPITAL OUTLAY ON MEDIUM<br/>IRRIGATION</b>            |                                         |                               |                                  |
| <b>4702</b>                                        | <b>CAPITAL OUTLAY ON MINOR<br/>IRRIGATION</b>             |                                         |                               |                                  |
| <b>4705</b>                                        | <b>CAPITAL OUTLAY ON<br/>COMMAND AREA<br/>DEVELOPMENT</b> |                                         |                               |                                  |
| <b>4711</b>                                        | <b>CAPITAL OUTLAY ON FLOOD<br/>CONTROL PROJECTS</b>       |                                         |                               |                                  |
| <br><b>Revenue –</b>                               |                                                           |                                         |                               |                                  |
| <b>Voted–</b>                                      |                                                           |                                         |                               |                                  |
| Original                                           | 10,77,07,18 | \| |  |  |
| Supplementary                                      | 13,33,00 | \| | 10,90,40,18                   | 7,99,87,43                       |
| Amount surrendered during the<br>year (March 2020) |                                                           |                                         |                               | (-) 2,90,52,75                   |
|                                                    |                                                           |                                         |                               | 19,05,07                         |
| <br><b>Charged–</b>                                |                                                           |                                         |                               |                                  |
| Original                                           | 14,98,19,00 | \| |  |  |
| Supplementary | ... | \| | 14,98,19,00                   | 13,17,18,61                      |
| Amount surrendered during the<br>year              |                                                           |                                         |                               | (-) 1,81,00,39                   |
|                                                    |                                                           |                                         |                               | NIL                              |
| <br><b>Capital –</b>                               |                                                           |                                         |                               |                                  |
| <b>Voted–</b>                                      |                                                           |                                         |                               |                                  |
| Original                                           | 1,20,65,70,38 | \| |  |  |
| Supplementary                                      | 13,36,62,00 | \| | 1,34,02,32,38                 | 1,22,91,47,54                    |
| Amount surrendered during the<br>year (March 2020) |                                                           |                                         |                               | (-) 11,10,84,84                  |
|                                                    |                                                           |                                         |                               | 2,76,84,08                       |

**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>                           | 10,17,27,00                     |                               |                                  |
| <i>Supplementary</i>                      | 36,00                           | 10,17,63,00                   | 10,17,26,50                      |
| <i>Amount surrendered during the year</i> |                                 |                               | (-) 36,50                        |
|                                           |                                 |                               | NIL                              |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the Voted Grant ₹4,40.00 lakh initially met through the additional release by an executive order, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹2,90,52.75 lakh in Revenue Section of the Voted Grant, the amount surrendered was ₹19,05.07 lakh (about seven *per cent* of the saving)

(iii) As against a saving of ₹1,81,00.39 lakh in the Revenue Section of the *Charged* Appropriation, no amount was surrendered.

(iv) The expenditure under the Capital Section of the Voted Grant ₹2,80.30 lakh initially met through the additional release by an executive order, was later on regularised through Supplementary Provision.

(v) As against a saving of ₹11,10,84.84 lakh in Capital Section of the Voted Grant, the amount surrendered was ₹2,76,84.08 lakh (about 25 *per cent* of the saving).

(vi) As against a saving of ₹36.50 lakh in 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 (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

**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> |
|-------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (2) <b>09 Karnataka Neeravari Nigam Limited</b> |                    |                                                          |                                        |
| <b>101 Maintenance and Repairs</b>              |                    |                                                          |                                        |
| 01 Maintenance and Repairs                      | 1,48,67.00         | 1,11,51.00                                               | (-) 37,16.00                           |

Reasons for saving under ‘Maintenance Expenditure’ (₹37,16.00 lakh) have not been intimated (August 2020).

|                                                                                     |            |          |              |
|-------------------------------------------------------------------------------------|------------|----------|--------------|
| (3) <b>10 Krishna Bhagya Jala Nigam Limited and Cauvery Neeravari Nigam Limited</b> |            |          |              |
| <b>101 Maintenance and Repairs</b>                                                  |            |          |              |
| 01 Maintenance and Repairs                                                          | 1,29,12.00 | 96,84.00 | (-) 32,28.00 |

Reasons for saving under ‘Maintenance Expenditure’ (₹32,28.00 lakh) have not been intimated (August 2020).

|                                               |          |          |             |
|-----------------------------------------------|----------|----------|-------------|
| (4) <b>11 Viswesvaraya Jala Nigam Limited</b> |          |          |             |
| <b>800 Other Expenditure</b>                  |          |          |             |
| 01 Other Expenditure                          | 24,11.00 | 18,47.85 | (-) 5,63.15 |

Reasons for saving under ‘Financial Assistance / Relief’ (₹4,18.15 lakh) and ‘Maintenance Expenditure’ (₹1,45.00 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

|                                                      |                |          |          |
|------------------------------------------------------|----------------|----------|----------|
| (5) <b>2701 MEDIUM IRRIGATION</b>                    |                |          |          |
| <b>80 General</b>                                    |                |          |          |
| <b>001 Direction and Administration</b>              |                |          |          |
| 19 Inter State Water Disputes<br>Technical Cell WRDO |                |          |          |
|                                                      | O 30,08.00     |          |          |
|                                                      | R (-) 19,95.15 | 10,12.85 | 10,12.85 |
|                                                      |                |          | ...      |

(a) Additional funds under ‘Salaries’ (₹62.15 lakh) were provided through reappropriation to meet the additional expenses of salary and allowances on account of filling against vacant posts and transfer of posts proved excessive, in view of saving (₹27.49 lakh) due to less receipt of medical reimbursement of bills, was surrendered. Saving occurred under this head during 2018-19 also.

**GRANT NO.21 - WATER RESOURCES – contd.**

(b) Saving under ‘Subsidiary Expenses’ (₹19,76.33 lakh) was partly reappropriated (₹5,18.38 lakh) to other heads and partly surrendered (₹14,57.95 lakh) without giving specific reasons.

(c) Saving under ‘General Expenses’ (₹21.52 lakh) due to reduction in maintenance expenditure, stationery and other office expenses, was surrendered.

| <i>Head</i>                 |                          | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------|--------------------------|--------------------|---------------------------|------------------------------|
| <i>(In lakhs of rupees)</i> |                          |                    |                           |                              |
| (6)                         | 21 Vacant Post Provision |                    |                           |                              |
|                             | O                        | 3,17.00            |                           |                              |
|                             | S                        | 7,86.00            |                           |                              |
|                             | R                        | (-) 10,95.00       | 8.00                      | ...                          |
|                             |                          |                    |                           | (-) 8.00                     |

Additional funds under ‘Salaries’ (₹7,86.00 lakh) provided through Supplementary Provision (Second Instalment) to meet the expenses of salaries on account of shortfall observed due to filling up of posts drawal of salary/arrears of previous years in the current year etc.,. The provision of ₹10,95.00 lakh was partly reappropriated (₹10,19.59 lakh) to other heads and partly surrendered (₹75.41 lakh) without giving specific reasons. Saving occurred under this head during 2018-19 also.

|     |                                                       |         |       |           |
|-----|-------------------------------------------------------|---------|-------|-----------|
| (7) | <b>003 Training</b>                                   |         |       |           |
|     | 01 Karnataka Engineering Research Station, K.R. Sagar | 1,00.00 | 58.43 | (-) 41.57 |

Reasons for saving under ‘Other Expenses’ (₹41.57 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

|     |                                                                                           |          |          |             |
|-----|-------------------------------------------------------------------------------------------|----------|----------|-------------|
| (8) | <b>190 Assistance to Public Sector and Other Undertakings</b>                             |          |          |             |
|     | 03 Karnataka Neeravari Nigama Limited (KNNL) – Payment of Government Guarantee Commission | 41,74.00 | 33,75.54 | (-) 7,98.46 |

Reasons for saving under ‘Financial Assistance / Relief’ (₹7,98.46 lakh) have not been intimated (August 2020).

|     |                                                                                    |            |          |              |
|-----|------------------------------------------------------------------------------------|------------|----------|--------------|
| (9) | 04 Krishna Bhagya Jala Nigama Limited – Payment of Government Guarantee Commission | 1,29,54.00 | 91,98.31 | (-) 37,55.69 |
|-----|------------------------------------------------------------------------------------|------------|----------|--------------|

Reasons for saving under ‘Financial Assistance / Relief’ (₹37,55.69 lakh) have not been intimated (August 2020).

**GRANT NO.21 - WATER RESOURCES – contd.**

| <i>Head</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <i>(In lakhs of rupees)</i> |                           |                              |
| (10) <b>2702 MINOR IRRIGATION</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                             |                           |                              |
| <b>02 Ground Water</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                             |                           |                              |
| <b>005 Investigation</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                             |                           |                              |
| 15 Survey and Strengthening of Surface and Ground Water Organisation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                             |                           |                              |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | O     21,33.00              |                           |                              |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | R     (-) 1,86.83           | 19,46.17                  | 11,88.30                     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                             |                           | (-) 7,57.87                  |
| <p>(a) Additional funds under ‘Salaries’ (₹19.17 lakh) provided through reappropriation, without giving specific reasons proved unnecessary, in view of saving (₹19.17 lakh), reasons for which have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.</p> <p>(b) Saving under ‘Maintenance Expenditure’ (₹2,00.00 lakh – entire provision) was partly reappropriated (₹1,56.00 lakh) to other heads, without giving specific reasons and reasons for final saving (₹44.00 lakh) have not been intimated (August 2020).</p> <p>(c) Saving under ‘General Expenses’ (₹1,70.00 lakh – entire provision) was partly reappropriated (₹50.00 lakh) to other heads, without giving specific reasons and reasons for final saving (₹72.75 lakh) have not been intimated (August 2020).</p> <p>(d) Reasons for saving under ‘Contract / Outsource’ (₹75.78 lakh), ‘Building Expenses’ (₹49.89 lakh), ‘Major Works’ (₹60.69 lakh), ‘Minor Works’ (₹2,00.00 lakh), ‘Machinery and Equipments’ (₹1,38.38 lakh) and ‘Transport Expenses’ (₹48.35 lakh) have not been intimated (August 2020). Saving occurred under ‘Machinery and Equipments’, ‘Major Works’, ‘Transport Expenses’ and ‘Minor Works’ during 2018-19 and 2017-18 also.</p> |                             |                           |                              |
| (11) <b>03 Surface Water</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                             |                           |                              |
| <b>101 Water Tanks</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                             |                           |                              |
| 02 Maintenance and Repairs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 77,00.00                    | 55,96.11                  | (-) 21,03.89                 |
| <p>Reasons for saving under ‘Maintenance Expenditure’ (₹21,03.89 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                             |                           |                              |
| (12) <b>102 Lift Irrigation Schemes</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                             |                           |                              |
| 1 Chief Engineer, Minor Irrigation, Bengaluru                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 67,00.00                    | 49,16.30                  | (-) 17,83.70                 |
| <p>Reasons for saving under ‘Maintenance and Repairs – Maintenance Expenditure’ (₹17,83.70 lakh) have not been intimated by (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                             |                           |                              |

**GRANT NO.21 - WATER RESOURCES – contd.**

|      | <i>Head</i>                             |             | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-----------------------------------------|-------------|--------------------|-------------------------------|----------------------------------|
|      |                                         |             |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (13) | <b>80 General</b>                       |             |                    |                               |                                  |
|      | <b>001 Direction and Administration</b> |             |                    |                               |                                  |
|      | 1 Chief Engineers, Minor Irrigation     |             |                    |                               |                                  |
|      |                                         | O 14,26.00  | 14,54.66           | 9,98.01                       | (-) 4,56.65                      |
|      |                                         | R (+) 28.66 |                    |                               |                                  |

(a) Additional funds under ‘Chief Engineer – Minor Irrigation (North) Bijapur – Salaries’ (₹31.37 lakh) provided through reappropriation to meet the additional expenses of pay and allowances on account of transfer of posts and due to filling against vacant post, proved unnecessary in view of final saving (₹36.59 lakh), reasons for which have not been intimated (August 2020).

(b) Reasons for saving under ‘Chief Engineer – Minor Irrigation (South), Bengaluru – Salaries’ (₹22.30 lakh) and ‘Non-Salaries’ (₹19.65 lakh) have not been intimated (August 2020).

(c) Reasons for saving under ‘CSS for rationalization of Minor Irrigation Statistical Cell in the Office of the Chief Engineer Minor Irrigation, Bengaluru – General Expenses’ (₹3,56.24 lakh) have not been intimated (August 2020).

|      |                                     |             |          |          |             |
|------|-------------------------------------|-------------|----------|----------|-------------|
| (14) | <b>005 Investigation</b>            |             |          |          |             |
|      | 1 Technical Control and Supervision |             |          |          |             |
|      |                                     | O 13,28.00  | 13,05.51 | 11,88.04 | (-) 1,17.47 |
|      |                                     | R (-) 22.49 |          |          |             |

(a) Additional funds under ‘Irrigation Investigation Circles – Salaries’ (₹29.84 lakh) provided through reappropriation to meet the additional expenses of pay and allowances on account of filling against vacant posts and transfer of posts.

(b) Reasons for saving under ‘Survey Works, Minor Irrigation, Bengaluru – Capital Expenses’ (₹1,13.45 lakh) have not been intimated (August 2020).

|      |                                               |  |         |         |           |
|------|-----------------------------------------------|--|---------|---------|-----------|
| (15) | <b>052 Machinery and Equipment</b>            |  |         |         |           |
|      | 1 Chief Engineer, Minor Irrigation, Bengaluru |  | 3,11.00 | 2,65.29 | (-) 45.71 |

Reasons for saving under ‘Repairs and Carriages – Repairs and Carriages’ (₹32.72 lakh) have not been intimated (August 2020).

**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> |
|------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (16) <b>198 Assistance to Grama Panchayats</b> |                    |                                                          |                                        |
| 1 Grama Panchayats                             | 1,76.00            | ...                                                      | (-) 1,76.00                            |

Reasons for saving of entire provision under ‘Block Grants – Dakshina Kannada (₹50.00 lakh), Hassan (₹20.00 lakh), Chikkaballapur (₹40.00 lakh) and Udupi (₹50.00 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

|                               |          |     |              |
|-------------------------------|----------|-----|--------------|
| (17) <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 (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

|                                           |          |         |           |
|-------------------------------------------|----------|---------|-----------|
| (18) <b>2705 COMMAND AREA DEVELOPMENT</b> |          |         |           |
| <b>001 Direction and Administration</b>   |          |         |           |
| 02 CADA Directorate                       |          |         |           |
| O                                         | 2,91.00  |         |           |
| R                                         | (+ 25.12 | 3,16.12 | 2,61.27   |
|                                           |          |         | (-) 54.85 |

Additional funds under ‘CADA Directorate – Salaries’ (₹29.62 lakh) was provided through reappropriation to meet the additional expenses of pay and allowances on account of transfer of posts and filling against vacant posts.

|                                       |          |          |              |
|---------------------------------------|----------|----------|--------------|
| (19) <b>102 CADA Land Reclamation</b> |          |          |              |
| 01 Land Reclamation and Aycut Roads   | 51,91.00 | 11,45.75 | (-) 40,45.25 |

Reasons for saving under ‘NABARD Works’ (₹40,45.25 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

|                                              |            |          |             |
|----------------------------------------------|------------|----------|-------------|
| (20) <b>201 CADA for Tungabhadra Project</b> |            |          |             |
| 01 Tungabhadra Project                       |            |          |             |
| O                                            | 18,08.00   |          |             |
| R                                            | (+ 1,50.00 | 19,58.00 | 14,65.00    |
|                                              |            |          | (-) 4,93.00 |

(a) Additional funds under ‘Grants-in-Aid – Salaries’ (₹1,50.00 lakh) were provided through reappropriation, without giving specific reasons.

**GRANT NO.21 - WATER RESOURCES – contd.**

(b) Reasons for saving under ‘Grants-in-Aid – Asset Creation’ (₹4,93.00 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

| <i>Head</i> |                                                         | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|---------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                                         | <i>(In lakhs of rupees)</i> |                           |                              |
| (21)        | <b>202 CADA for Malaprabha and Ghataprabha Projects</b> |                             |                           |                              |
|             | 01 Malaprabha and Ghataprabha Projects                  |                             |                           |                              |
|             | O 17,00.00                                              | 15,50.00                    | 8,15.83                   | (-) 7,34.17                  |
|             | R (-) 1,50.00                                           |                             |                           |                              |

(a) Saving under ‘Grants-in-Aid – Salaries’ (₹1,50.00 lakh) was reappropriated to other heads, without giving specific reasons. Saving occurred under this head during 2018-19 also.

(b) Reasons for saving under ‘Grants-in-Aid – Asset Creation’ (₹7,34.17 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

|      |                          |          |          |             |
|------|--------------------------|----------|----------|-------------|
| (22) | <b>206 CADA Gulbarga</b> |          |          |             |
|      | 01 Projects              |          |          |             |
|      | O 13,71.80               | 14,91.80 | 11,48.80 | (-) 3,43.00 |
|      | R (+) 1,20.00            |          |          |             |

(a) Additional funds under ‘Grants-in-Aid – Salaries’ (₹1,20.00 lakh) were provided through reappropriation, without giving specific reasons.

(b) Reasons for saving under ‘Grants-in-Aid – Asset Creation’ (₹3,43.00 lakh) have not been intimated (August 2020).

|      |                                        |         |         |             |
|------|----------------------------------------|---------|---------|-------------|
| (23) | <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                                | 5,90.00 | 4,89.00 | (-) 1,01.00 |
|      | S 5,30.00                              |         |         |             |

Additional funds under ‘Maintenance Expenditure’ (₹5,30.00 lakh) provided through Supplementary Provision (First Instalment) to take up relief works in Kodagu District proved excessive, in view of final saving (₹1,01.00 lakh), reasons for which have not been intimated (August 2020).

**GRANT NO.21 - WATER RESOURCES – contd.**

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

| <i>Head</i>                                                  | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|--------------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|                                                              | <i>(In lakhs of rupees)</i> |                           |                              |
| (1) <b>2701 MEDIUM IRRIGATION</b>                            |                             |                           |                              |
| <b>80 General</b>                                            |                             |                           |                              |
| <b>004 Research</b>                                          |                             |                           |                              |
| 1 Karnataka Engineering Research Station, Krishnaraja Sagara |                             |                           |                              |
| O      14,27.00                                              |                             |                           |                              |
| R      (+ 2,58.64                                            | 16,85.64                    | 14,60.49                  | (-) 2,25.15                  |

(a) Additional funds under ‘Research Establishment – Salaries’ (₹73.99 lakh) provided through reappropriation to meet the expenses of salary and allowances on account of transfer of posts and due to filling against vacant posts proved excessive, in view of final saving (₹23.92 lakh), reasons for which have not been intimated (August 2020).

(b) (i) Additional funds under ‘Karnataka Engineering Research Station, Krishnaraja Sagar – Salaries’ (₹1,84.65 lakh) provided through reappropriation to meet the additional expenses of salary and allowances on account of transfer of posts and filling against vacant posts proved excessive, in view of final saving (₹77.91 lakh), reasons for which have not been intimated (August 2020).

(ii) Reasons for final saving under ‘Non-Salaries’ (₹28.97 lakh) have not been intimated (August 2020).

(c) Saving under ‘Machinery and Equipments – Machinery and Equipments’ (₹33.22 lakh) due to non availability of drivers, vehicles were deputed to election works, and some of the vehicles are scrapped and some were under repaired. And also because of delay in DSC keys & also DDO’s are frequently transferred.

(d) Saving under ‘Other Expenditure – Survey Works – Capital Expenses’ (₹23.30 lakh) due to election code of conduct in the month june 2019 & savings in tender premium (21 to 35% below). And also bills are returned without accepting in Mysore district treasury on 23.03.2020.

(2) **2705 COMMAND AREA DEVELOPMENT**

**205 CADA for Bhadra Project**

01 Bhadra Project

|                   |          |          |             |
|-------------------|----------|----------|-------------|
| O      11,32.00   | 14,32.00 | 12,32.00 | (-) 2,00.00 |
| R      (+ 3,00.00 |          |          |             |

**GRANT NO.21 - WATER RESOURCES – contd.**

(a) Additional funds under ‘Grants-in-Aid – Salaries’ (₹3,00.00 lakh) was provided through reappropriation, without giving specific reasons.

(b) Reasons for final saving under ‘Grants-in-Aid – Asset Creations’ (₹2,00.00 lakh) have not been intimated (August 2020).

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

| <i>Head</i>                               | <i>Total grant or appropriation</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------------------------------------|-------------------------------------|---------------------------|------------------------------|
|                                           | <i>(In lakhs of rupees)</i>         |                           |                              |
| (1) <b>2700 MAJOR IRRIGATION</b>          |                                     |                           |                              |
| <b>11 Viswesvaraya Jala Nigam Limited</b> |                                     |                           |                              |
| <b>800 Other Expenditure</b>              |                                     |                           |                              |
| 01 Other Expenditure                      | 1,81,41.00                          | 1,55,34.40                | (-) 26,06.60                 |

Reasons for saving under ‘Debt Servicing’ (₹26,06.60 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

|                                                               |             |            |                |
|---------------------------------------------------------------|-------------|------------|----------------|
| (2) <b>2701 MEDIUM IRRIGATION</b>                             |             |            |                |
| <b>80 General</b>                                             |             |            |                |
| <b>190 Assistance to Public Sector and Other Undertakings</b> |             |            |                |
| 01 Assistance to Krishna Bhagya Jala Nigam Limited            | 10,06,12.00 | 8,84,62.53 | (-) 1,21,49.47 |

Reasons for saving under ‘Debt Servicing’ (₹1,21,49.47 lakh) have not been intimated (August 2020).

|                                                             |            |            |              |
|-------------------------------------------------------------|------------|------------|--------------|
| (3)     02 Assistance to Karnataka Neeravari Nigama Limited | 3,10,66.00 | 2,77,21.68 | (-) 33,44.32 |
|-------------------------------------------------------------|------------|------------|--------------|

Reasons for saving under ‘Debt Servicing’ (₹33,44.32 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

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

|                                                     |            |          |                |
|-----------------------------------------------------|------------|----------|----------------|
| (1) <b>4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION</b> |            |          |                |
| <b>73 UKP Zone</b>                                  |            |          |                |
| <b>800 Other Expenditure</b>                        |            |          |                |
| 01 Upper Krishna Project – AIBP                     |            |          |                |
| O     1,20,80.00                                    |            |          |                |
| S     36,62.00                                      |            |          |                |
| R    (+ 48,25.00                                    | 2,05,67.00 | 37,49.99 | (-) 1,68,17.01 |

**GRANT NO.21 - WATER RESOURCES – contd.**

(a) Additional funds under ‘Major Works’ (₹84,87.00 lakh) provided through Supplementary Provision (Third and Final Instalment) (₹36,62.00 lakh) for Krishna Bhagya Jala Nigama Limited for AIBP Works and (₹48,25.00 lakh) provided through reappropriation for payment of pending bills of UKP proved unnecessary, in view of final saving (₹1,55,67.00 lakh) under this head.

(b) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹7,50.00 lakh) and ‘Tribal Sub Plan’ (₹5,00.01 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

| <i>Head</i>                                        | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|-----------------------------|---------------------------|----------------------------------|
|                                                    | <i>(In lakhs of rupees)</i> |                           |                                  |
| (2) <b>74 Karnataka Neeravari Nigam Ltd.</b>       |                             |                           |                                  |
| <b>800 Other Expenditure</b>                       |                             |                           |                                  |
| 01 Accelerated Irrigation Benefit Programme (AIBP) |                             |                           |                                  |
| O 1,00,00.00                                       |                             |                           |                                  |
| R (-) 48,25.00                                     | 51,75.00                    | 51,75.00                  | ...                              |

Saving under ‘Major Works’ (₹48,25.00 lakh) was reappropriated to other heads, without giving specific reasons. Saving occurred under this head during 2018-19 and 2017-18 also.

|                                                                |             |             |                |
|----------------------------------------------------------------|-------------|-------------|----------------|
| (3) <b>80 General</b>                                          |             |             |                |
| <b>190 Investments in Public Sector and Other Undertakings</b> |             |             |                |
| 3 Krishna-Bhagya Jala Nigam Ltd.                               |             |             |                |
| O 50,72,17.00                                                  |             |             |                |
| R (-) 7,01,10.02                                               | 43,71,06.98 | 41,71,95.92 | (-) 1,99,11.06 |

(a) (i) Saving under ‘Capital Expenses’ (₹2,00,00.00 lakh) was reappropriated to other heads, without giving specific reasons.

(ii) Reasons for saving under ‘Special Development Plan’ (₹9,90.04 lakh), ‘Schedule Caste Sub Plan’ (₹37,50.00 lakh) and ‘Tribal Sub Plan’ (₹92,88.02 lakh) and ‘NABARD Works’ (₹2,83.00 lakh – entire provision) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(b) (i) Saving under ‘Krishna Bhagya Jala Nigam Limited – Land Acquisition Charges and R & R – Capital Expenses’ (₹2,26,20.00 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹56.00 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

**GRANT NO.21 - WATER RESOURCES – contd.**

(ii) Saving under ‘Schedule Caste Sub Plan’ (₹2,05,53.51 lakh) and ‘Tribal Sub Plan’ (₹69,36.51 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) <b>799 Suspense</b>                        |                    |                                                          |                                  |
| 01 Central Mechanical Organisation<br>– Debits | 72.00              | ...                                                      | (-) 72.00                        |

Reasons for saving under ‘Stock’ (₹65.00 lakh – entire provision) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

|                                  |       |     |           |
|----------------------------------|-------|-----|-----------|
| (5) <b>800 Other Expenditure</b> |       |     |           |
| 01 New Schemes – WRDO            | 50.00 | ... | (-) 50.00 |

Reasons for saving under ‘Other Expenses’ (₹50.00 lakh – entire provision) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

|                                           |         |         |           |
|-------------------------------------------|---------|---------|-----------|
| (6)    03 Central Mechanical Organisation | 6,30.00 | 5,35.00 | (-) 95.00 |
|-------------------------------------------|---------|---------|-----------|

Reasons for saving under ‘Repairs and Carriages’ (₹94.89 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

|                                                                                       |            |            |              |
|---------------------------------------------------------------------------------------|------------|------------|--------------|
| (7)    10 Karnataka Integrated and<br>Sustainable Water Resources<br>Management – EAP | 1,94,11.00 | 1,08,58.83 | (-) 85,52.17 |
|---------------------------------------------------------------------------------------|------------|------------|--------------|

Reasons for saving under ‘Other Expenses’ (₹85,52.17 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

|                                                                    |         |     |             |
|--------------------------------------------------------------------|---------|-----|-------------|
| (8)    13 National Groundwater<br>Management Improvement<br>Scheme | 1,00.00 | ... | (-) 1,00.00 |
|--------------------------------------------------------------------|---------|-----|-------------|

Reasons for saving under ‘Other Expenses’ (₹1,00.00 lakh – entire provision) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

|                                                             |          |          |              |
|-------------------------------------------------------------|----------|----------|--------------|
| (9)    80 DAM Rehabilitation &<br>Improvement Project – EAP |          |          |              |
| O    1,00,10.00                                             | 98,15.94 | 11,92.94 | (-) 86,23.00 |
| R    (-) 1,94.06                                            |          |          |              |

(a) Saving under ‘Other Expenses’ (₹1,34.76 lakh) was surrendered, due to delay in getting approval from Government for establishment of Dam safety Organisation under Institutional Strengthening Programme. Reasons for final saving (₹86,23.00 lakh) have not been intimated (August 2020).

**GRANT NO.21 - WATER RESOURCES – contd.**

(b) Saving under ‘Contract / Outsource’ (₹46.60 lakh) was surrendered, due to utilizing services of only few posts as against 21 posts sanctioned. Saving occurred under this head during 2018-19 also.

| <i>Head</i>                                         | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-----------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                     |                    | <i>(In lakhs of rupees)</i> |                              |
| (10) <b>4702 CAPITAL OUTLAY ON MINOR IRRIGATION</b> |                    |                             |                              |
| <b>800 Other Expenditure</b>                        |                    |                             |                              |
| 8 Lumpsum for new Works                             |                    |                             |                              |
| O     50,00.00                                      |                    |                             |                              |
| S     60,00.00                                      | 1,10,00.00         | 98,20.62                    | (-) 11,79.38                 |

Additional fund under ‘Special Development Plan’ (₹60,00.00 lakh) provided through Supplementary Provision (Third and Final Instalment) for the payment of pending bills under this head proved excessive, in view of final saving (₹11,79.38 lakh), reasons for which have not been intimated (August 2020).

|                                                             |            |            |              |
|-------------------------------------------------------------|------------|------------|--------------|
| (11) <b>4705 CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT</b> |            |            |              |
| <b>800 Other Expenditure</b>                                |            |            |              |
| 01 CADA / SDP                                               | 1,67,19.00 | 1,19,50.40 | (-) 47,68.60 |

Reasons for saving under ‘Special Development Plan’ (₹47,68.60 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

|                                                          |         |     |             |
|----------------------------------------------------------|---------|-----|-------------|
| (12) <b>4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECT</b> |         |     |             |
| <b>01 Flood Control</b>                                  |         |     |             |
| <b>103 Civil Works</b>                                   |         |     |             |
| 2 Civil Works for Flood Control                          | 1,08.00 | ... | (-) 1,08.00 |

Reasons for saving under ‘River Management and Flood Control (FMP) – Major Works’ (₹1,00.00 lakh) have not been intimated (August 2020).

(xi) Excess in the Capital Section of the Voted Grant occurred mainly under:

|                                                                |             |             |                |
|----------------------------------------------------------------|-------------|-------------|----------------|
| (1) <b>4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>            |             |             |                |
| <b>80 General</b>                                              |             |             |                |
| <b>190 Investments in Public Sector and Other Undertakings</b> |             |             |                |
| 4 Karnataka Neeravari Nigama Ltd.                              |             |             |                |
| O     31,14,72.00                                              |             |             |                |
| R    (+ 3,00,00.00                                             | 34,14,72.00 | 32,61,72.49 | (-) 1,52,99.51 |

**GRANT NO.21 - WATER RESOURCES – contd.**

(a) Additional funds under ‘Capital Expenses’ (₹3,00,00.00 lakh) was provided through reappropriation for the payment of pending bills.

(b) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹86,89.50 lakh) and ‘Tribal Sub Plan’ (₹55,28.76 lakh) and ‘NABARD Works’ (₹10,81.25 lakh) have not been intimated (August 2020).

| <i>Head</i>                        | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|------------------------------------|--------------------|-----------------------------|------------------------------|
|                                    |                    | <i>(In lakhs of rupees)</i> |                              |
| (2) 5 Visvesvaraya Jala Nigam Ltd. |                    |                             |                              |
| O 15,80,72.00                      |                    |                             |                              |
| S 5,00,00.00                       |                    |                             |                              |
| R (+) 1,26,20.00                   | 22,06,92.00        | 21,96,41.66                 | (-) 10,50.34                 |

(a) Additional funds under ‘Capital Expenses’ (₹6,26,20.00 lakh) was provided partly through Supplementary Provision (Third and Final Instalment) (₹5,00,00.00 lakh) and partly through reappropriation (₹1,26,20.00 lakh) for the payment of pending bills of various works and compensation of land acquisition cases of VJNL.

(b) Reasons for saving under ‘Special Development Plan’ (₹7,78.34 lakh) and ‘NABARD Works’ (₹2,72.00 lakh) have not been intimated (August 2020). Saving occurred under ‘NABARD Works’ during 2018-19 also.

(3) **4702 CAPITAL OUTLAY ON MINOR IRRIGATION**

**800 Other Expenditure**

01 Land Acquisition Charges and Settlement of Claims

|                |            |            |          |
|----------------|------------|------------|----------|
| O 50,00.00     |            |            |          |
| S 50,00.00     |            |            |          |
| R (+) 11,00.00 | 1,11,00.00 | 1,10,99.42 | (-) 0.58 |

Additional funds under ‘Capital Expenses’ (₹61,00.00 lakh) was provided partly through Supplementary Provision (Third and Final Instalment) (₹50,00.00 lakh) for the payment of pending bills under land acquisition and partly through reappropriation (₹11,00.00 lakh) without giving specific reasons.

**(xii) SUSPENSE TRANSACTIONS:**

The nature of transactions under Minor Head ‘799 – Suspense’ and the accounting procedure followed in the Water Resources Department is explained below:

## GRANT NO.21 - WATER RESOURCES – conclud.

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.

During the year, no expenditure was booked under ‘Suspense’ and ₹0.55 lakh was cleared there under. The position of the suspense transactions under this grant is given below:

(₹ in lakh)

| <i>Head of Account</i>                                    | <i>Opening Balance as on 1 April 2019<br/>Debit (+)/Credit (-)</i> | <i>Debit (+)</i> | <i>Credit (-)</i> | <i>Closing Balance as on 31 March 2020<br/>Debit (+)/Credit (-)</i> |
|-----------------------------------------------------------|--------------------------------------------------------------------|------------------|-------------------|---------------------------------------------------------------------|
| <b>2701 MEDIUM IRRIGATION</b>                             | (+ 1,19.89                                                         | ...              | ...               | (+ 1,19.89                                                          |
| <b>2702 MINOR IRRIGATION</b>                              | (+ 24,47.72                                                        | ...              | 0.55              | (+ 24,47.17                                                         |
| <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>(+ 1,66,16.10</b>                                               | <b>...</b>       | <b>0.55</b>       | <b>(+ 1,66,15.55</b>                                                |



**GRANT NO.22 - HEALTH AND FAMILY WELFARE  
(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>2210</b>                                     | <b>MEDICAL AND PUBLIC HEALTH</b>                   |                    |                           |                                  |
| <b>2211</b>                                     | <b>FAMILY WELFARE</b>                              |                    |                           |                                  |
| <b>4210</b>                                     | <b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b> |                    |                           |                                  |
| <b>Revenue –</b>                                |                                                    |                    |                           |                                  |
| <b>Voted –</b>                                  |                                                    |                    |                           |                                  |
| Original                                        | 82,84,57,65                                        |                    |                           |                                  |
| Supplementary                                   | 4,72,21.33                                         |                    |                           |                                  |
| Amount surrendered during the year (March 2020) |                                                    | 87,56,78,98        | 80,00,79,06               | (-) 7,55,99,92                   |
|                                                 |                                                    |                    |                           | 4,35,86,11                       |
| <b>Capital –</b>                                |                                                    |                    |                           |                                  |
| <b>Voted –</b>                                  |                                                    |                    |                           |                                  |
| Original                                        | 10,63,75,89                                        |                    |                           |                                  |
| Supplementary                                   | 8,59,00                                            |                    |                           |                                  |
| Amount surrendered during the year (March 2020) |                                                    | 10,72,34,89        | 8,21,97,98                | (-) 2,50,36,91                   |
|                                                 |                                                    |                    |                           | 1,22,60,14                       |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section ₹2,03,30.95 lakh initially met through the additional releases by six executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹7,55,99.92 lakh in the Revenue Section, the amount surrendered was ₹4,35,86.11 lakh (about 58 *per cent* of the saving).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(iii) As against a saving of ₹2,50,36.91 lakh in the Capital Section, the amount surrendered was ₹1,22,60.14 lakh (about 49 *per cent* of the saving).

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

| <i>Head</i>                                 | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|---------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                             |                    | <i>(In lakhs of rupees)</i> |                              |
| (1) <b>2210 MEDICAL AND PUBLIC HEALTH</b>   |                    |                             |                              |
| <b>01 Urban Health Services – Allopathy</b> |                    |                             |                              |
| <b>200 Other Health Schemes</b>             |                    |                             |                              |
| 04 Suchi Yojane                             |                    |                             |                              |
|                                             | O     49,88.00     |                             |                              |
|                                             | R    (-) 36,68.28  | 13,19.72                    | 10.72    (-) 13,09.00        |

(a) Saving under ‘Other Expenses’ (₹15,68.28 lakh) was surrendered, without specific reasons and reasons for the final saving (₹13,09.00 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(b) Saving under ‘Scheduled Caste Sub Plan’ (₹14,00.00 – entire provision) and ‘Tribal Sub Plan’ (₹7,00.00 lakh – entire provision) was surrendered, without giving specific reasons. Saving occurred under ‘Scheduled Caste Sub Plan’ during 2018-19 also.

|                                  |                   |     |            |
|----------------------------------|-------------------|-----|------------|
| (2) <b>800 Other Expenditure</b> |                   |     |            |
| 07 Vacant Post Provision         |                   |     |            |
|                                  | O     16,75.00    |     |            |
|                                  | S     38,64.00    |     |            |
|                                  | R    (-) 55,39.00 | ... | ...    ... |

Additional funds under ‘Salaries’ (38,64.00 lakh) were provided through Supplementary Provision (Second Instalment) for salaries on account of shortfall observed due to filling against vacant posts, drawal of salary/arrears of previous years in the current year. A provision of ₹55,39.00 lakh was partly reappropriated (₹54,60.06 lakh) and partly surrendered (₹78.94 lakh) due to non-filling up of posts. Saving occurred under this head during 2018-19 also.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

| <i>Head</i>                                              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (3) <b>03 Rural Health Services –<br/>Allopathy</b>      |                    |                                                        |                                  |
| <b>104 Community Health Centres</b>                      |                    |                                                        |                                  |
| 02 Community Mental Health<br>Programme in all Districts |                    |                                                        |                                  |
| O 2,58.00                                                |                    |                                                        |                                  |
| R (-) 1,07.70                                            | 1,50.30            | 1,41.98                                                | (-) 8.32                         |

Saving under ‘Subsidiary Expenses’ (₹32.49 lakh) and ‘Diet Expenses’ (₹28.80 lakh) due to non-submission of bills in time, was surrendered. Saving occurred under this head during 2018-19 and 2017-18 also.

|                                                            |         |         |          |
|------------------------------------------------------------|---------|---------|----------|
| (4) <b>05 Medical Education, Training<br/>and Research</b> |         |         |          |
| <b>101 Ayurveda</b>                                        |         |         |          |
| 3 Departmental Drugs Manufacture                           |         |         |          |
| O 3,43.00                                                  |         |         |          |
| R (-) 48.12                                                | 2,94.88 | 2,94.57 | (-) 0.31 |

Saving under ‘Government Central Ayush Pharmacy Bangalore (including D.T.L.) – Other Expenses (₹20.25 lakh) due to non-finalising of purchase tender of drugs, was surrendered.

|                                                                                                           |         |         |     |
|-----------------------------------------------------------------------------------------------------------|---------|---------|-----|
| (5) <b>200 Other Systems</b>                                                                              |         |         |     |
| 04 Post Graduate Education in Indian<br>Systems of Medicine (ISM) –<br>Rasashastra and<br>Bhysajyakalpana |         |         |     |
| O 3,04.00                                                                                                 |         |         |     |
| R (-) 49.76                                                                                               | 2,54.24 | 2,54.24 | ... |

Saving under ‘Salaries’ (₹30.58 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 and 2017-18 also.

|                                                   |         |         |          |
|---------------------------------------------------|---------|---------|----------|
| (6) <b>06 Public Health</b>                       |         |         |          |
| <b>101 Prevention and Control of<br/>Diseases</b> |         |         |          |
| 8 Control of Blindness                            |         |         |          |
| O 9,69.00                                         |         |         |          |
| R (-) 1,25.90                                     | 8,43.10 | 8,42.09 | (-) 1.01 |

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(a) Saving under ‘Centrally Sponsored scheme of National Programme for Prevention and Control of Blindness and Visual Impairment – Blindness and Trachoma – Salaries’ (₹81.96 lakh) due to non-submission of bills in time, was surrendered. Saving occurred under this head during 2018-19 also.

(b) Saving under ‘Travel Expenses’ (₹20.00 lakh) due to non-release of funds was surrendered. Saving occurred under this head during 2018-19 and 2017-18 also.

|     |                                           | <i>Head</i>        | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-------------------------------------------|--------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (7) | <b>104 Drug Control</b>                   |                    |                    |                                                        |                                  |
|     | 02 Drugs Testing Laboratory,<br>Bengaluru |                    |                    |                                                        |                                  |
|     |                                           | O      7,07.00     | 5,93.46            | 5,91.26                                                | (-) 2.20                         |
|     |                                           | R      (-) 1,13.54 |                    |                                                        |                                  |

(a) Saving under ‘Salaries’ (₹22.48 lakh) was surrendered, without giving specific reasons.

(b) Saving under ‘Maintenance Expenditure’ (₹30.92 lakh) was surrendered, without giving specific reasons.

|     |                                    |                    |     |     |     |
|-----|------------------------------------|--------------------|-----|-----|-----|
| (8) | 14 Establishment of Generic Stores |                    |     |     |     |
|     |                                    | O      1,00.00     | ... | ... | ... |
|     |                                    | R      (-) 1,00.00 |     |     |     |

Saving under ‘Other Expenses’ (₹1,00.00 lakh – entire provision) due to non-release of funds by Government, was surrendered. Saving occurred under this head during 2018-19 and 2017-18 also.

|     |                                                              |                    |         |         |     |
|-----|--------------------------------------------------------------|--------------------|---------|---------|-----|
| (9) | 15 Strengthening of State Drugs<br>Regulatory Systems Scheme |                    |         |         |     |
|     |                                                              | O      10,00.00    | 1,73.95 | 1,73.95 | ... |
|     |                                                              | R      (-) 8,26.05 |         |         |     |

Saving under ‘Other Expenses’ (₹8,26.05 lakh) due to delay in finalising tender process, was surrendered. Saving occurred under this head during 2018-19 and 2017-18 also.

|      |                                                                       |                    |       |     |           |
|------|-----------------------------------------------------------------------|--------------------|-------|-----|-----------|
| (10) | <b>107 Public Health Laboratories</b>                                 |                    |       |     |           |
|      | 08 Upgradation of Food Testing<br>Laboratory at Mysore and<br>Belgaum |                    |       |     |           |
|      |                                                                       | O      4,29.00     | 80.24 | ... | (-) 80.24 |
|      |                                                                       | R      (-) 3,48.76 |       |     |           |

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

Saving under ‘Building Expenses’ (₹3,48.76 lakh) due to completion of civil works, was reappropriated to other heads. Reasons for final saving (₹80.24 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

| <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> |
|-----------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (11) <b>80 General</b>                  |                    |                                                          |                                        |
| <b>001 Direction and Administration</b> |                    |                                                          |                                        |
| 01 Aarogya Karnataka                    |                    |                                                          |                                        |
| O     9,50,00.00                        |                    |                                                          |                                        |
| R   (-) 4,96,39.11                      | 4,53,60.89         | 2,31,57.89                                               | (-) 2,22,03.00                         |

(a) Saving under ‘Other Expenses’ (₹2,46,09.36 lakh) was partly reappropriated (₹1,96,64.99 lakh) and partly surrendered (₹49,44.37 lakh) without giving specific reasons.

(b) Saving under ‘Special Development Plan’ (₹68,01.75 lakh) was partly reappropriated (₹7,25.00 lakh) to other heads due to non-release of funds and non-receipt of proposals and partly surrendered (₹60,76.75 lakh) without giving specific reasons. Reasons for final saving (₹42,28.50 lakh) have not been intimated (August 2020).

(c) Saving under ‘Schedule Caste Plan’ (₹1,21,82.25 lakh) was partly reappropriated (₹20,34.00 lakh) to other heads and partly surrendered (₹1,01,48.25 lakh) without giving specific reasons.

(d) Saving under ‘Tribal Sub Plan’ (₹60,45.75 lakh) was partly reappropriated (₹12,63.00 lakh) to other heads and partly surrendered (₹47,82.75 lakh) without giving specific reasons.

|                                            |            |          |              |
|--------------------------------------------|------------|----------|--------------|
| (12) <b>800 Other Expenditure</b>          |            |          |              |
| 18 Establishment of EMRI (Aroghya Kavacha) |            |          |              |
| O     2,22,22.00                           |            |          |              |
| R   (-) 71,79.60                           | 1,50,42.40 | 87,58.56 | (-) 62,83.84 |

(a) Saving under ‘Other Expenses’ (₹53,22.27 lakh) was partly reappropriated (₹48,10.91 lakh) to other heads and partly surrendered (₹5,11.36 lakh) without giving specific reasons. Reasons for final saving (₹62,83.84 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(b) Saving under ‘Schedule Caste Sub Plan’ (₹9,50.75 lakh) and ‘Tribal Sub Plan’ (₹9,06.58 lakh) due to non-release of bills in time, was surrendered.

| <i>Head</i>                             | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                         |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (13) <b>2211 FAMILY WELFARE</b>         |                    |                               |                                  |
| <b>001 Direction and Administration</b> |                    |                               |                                  |
| 01 State Family Welfare Bureau          |                    |                               |                                  |
| O       5,70.00                         |                    |                               |                                  |
| R       (-) 93.14                       | 4,76.86            | 4,73.94                       | (-) 2.92                         |

(a) Additional funds under ‘Salaries’ (₹21.83 lakh) provided through reappropriation towards payment of pay and allowances due to filling against vacant posts and transfer of posts proved excessive, in view of saving (₹31.63 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2018-19 also.

(b) Saving under ‘Transport Expenses’ (₹30.83 lakh) and ‘Building Expenses’ (₹24.07 lakh) due to economy measures, was surrendered. Saving occurred under Transport Expenses during 2018-19 also.

|                                                            |         |         |             |
|------------------------------------------------------------|---------|---------|-------------|
| (14) <b>102 Urban Family Welfare Services</b>              |         |         |             |
| 01 Urban Family Welfare Centres<br>run by State Government |         |         |             |
| O       5,62.00                                            |         |         |             |
| R       (+) 20.55                                          | 5,82.55 | 4,49.70 | (-) 1,32.85 |

Additional funds under ‘Salaries’ (₹20.55 lakh) provided through reappropriation towards payment of pay and allowances due to filling against vacant posts and transfer of posts proved excessive, in view of saving (₹78.06 lakh) due to economy measures, was surrendered.

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

|                                                                       |          |          |          |
|-----------------------------------------------------------------------|----------|----------|----------|
| (1) <b>2210 MEDICAL AND PUBLIC HEALTH</b>                             |          |          |          |
| <b>01 Urban Health Services – Allopathy</b>                           |          |          |          |
| <b>001 Direction and Administration</b>                               |          |          |          |
| 01 Directorate of Health and Family Welfare Services (Medical Branch) |          |          |          |
| O       36,75.00                                                      |          |          |          |
| R       (+) 10,44.64                                                  | 47,19.64 | 47,17.34 | (-) 2.30 |

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(a) Additional funds under ‘Salaries’ (₹11,80.98 lakh) provided through reappropriation towards payment of salaries and allowances due to filling against vacant posts and transfer of posts proved excessive, in view of saving (₹65.37 lakh) due to non-receipt of bills in time, was surrendered. Saving occurred under this head during 2018-19 also.

(b) Saving under ‘Subsidiary Expenses’ (₹49.00 lakh) was reappropriated to other heads, without giving specific reasons and reasons for final saving (₹49.00 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

(c) Reasons for the excess under ‘General Expenses’ (₹46.69 lakh) have not been intimated (August 2020).

| <i>Head</i>                                                  | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------------------|-----------------------------|---------------------------|----------------------------------|
|                                                              | <i>(In lakhs of rupees)</i> |                           |                                  |
| (2) <b>104 Medical Stores Depots</b>                         |                             |                           |                                  |
| 01 Karnataka State Drug Logistic<br>and Ware Housing Society |                             |                           |                                  |
| O      33,83.00                                              |                             |                           |                                  |
| R      (+) 23,81.00                                          | 57,64.00                    | 57,64.00                  | ...                              |

Additional funds under ‘Schedule Caste Sub Plan’ (₹15,92.00 lakh) and ‘Tribal Sub Plan’ (₹7,90.00 lakh) were provided through reappropriation towards purchase of Drugs, Chemicals and other equipments.

|                                                 |            |            |              |
|-------------------------------------------------|------------|------------|--------------|
| (3) <b>110 Hospitals and Dispensaries</b>       |            |            |              |
| 1 Hospital Attached to Teaching<br>Institutions |            |            |              |
| O      8,71,28.00                               |            |            |              |
| S      38,84.00                                 |            |            |              |
| R      (+) 52,33.98                             | 9,62,45.98 | 9,50,28.78 | (-) 12,17.20 |

(a) (i) Additional funds under ‘Building Maintenance – Maintenance Expenditure’ (₹10,00.00 lakh) were provided through reappropriation towards maintenance of buildings of Health and Family Welfare (Engineering Division) Department under IEC Programme proved unnecessary, in view of saving (₹15,82.97 lakh) surrendered, without giving specific reasons.

## GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.

(ii) Saving under ‘Schedule Caste Sub Plan’ (₹75.86 lakh) was surrendered without giving specific reasons and saving under ‘Tribal Sub Plan’ (₹56.29 lakh) due to non-receipt of bills in time, was surrendered.

(b) (i) Additional funds under ‘Psychiatric Clinics, Hospitals for E.D and T.B San, Major and District and Taluk Hospitals and Blood Banks – Salaries’ (₹38.76.71 lakh) were provided through reappropriation towards payments of salaries proved excessive, in view of saving (₹6,19.28 lakh) due to non-receipt of bills in time, was surrendered. Reasons for the final saving (₹1,67.21 lakh) have not been intimated (August 2020).

(ii) Additional funds under ‘Contract / Outsource’ (₹50,84.00 lakh) were provided partly through Supplementary Provision (First Instalment) (₹38,84.00 lakh) and partly through reappropriation (₹12,00.00 lakh) towards payment of salaries to outsourced employees proved excessive, in view of saving (₹4,85.87 lakh) due to non-submission of bills in time, was surrendered.

(iii) Additional funds under ‘Other Expenses’ (₹2,80.00 lakh) were provided through reappropriation towards establishment of Surgical Offices in all District Hospitals under I.E.C Programme proved unnecessary, in view of saving (₹3,64.55 lakh) due to non-receipt of bills in time, was surrendered. Reasons for final saving (₹8,00.00 lakh) not been intimated (August 2020).

(iv) Additional funds under ‘Building Expenses’ (₹8,00.00 lakh) were provided through reappropriation towards establishment of Dialysis Centres and Women and Children’s Clinic proved excessive, in view of saving (₹2,54.31 lakh) due to non-receipt of bills in time, was surrendered.

(v) Additional funds under ‘Transport Expenses’ (₹5,00.00 lakh) were provided through reappropriation for repair, maintenance and insurance of vehicles, proved unnecessary, in view of saving (₹5,44.25 lakh) due to non-receipt of bills in time, was surrendered.

(vi) Additional funds under ‘Machinery and Equipments’ (₹10,00.00 lakh) were provided through reappropriation towards establishment of Digital Mammography Service in selected ten District Hospitals proved excessive, in view of saving (₹81.06 lakh) due to non-receipt of bills in time on account of lockdown due to Covid-19, was surrendered.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(vii) Additional funds under ‘Diet Expenses’ (₹8,00.00 lakh) were provided through reappropriation towards price increase in Diet tender proved excessive, in view of saving (₹1,50.49 lakh) due to non-receipt of bills in time, was surrendered.

(viii) Additional funds under ‘Schedule Caste Sub Plan’ (₹4,42.00 lakh) and ‘Tribal Sub Plan’ (₹4,73.00 lakh) were provided through reappropriation towards Programmes under I.E.C in respect of SC-SP/SC-TSP Programme proved excessive, in view of saving (₹2,47.03 lakh) and (₹2,66.50 lakh) without giving specific reasons, was surrendered. Reasons for final saving (₹1,25.00 lakh) and (₹1,25.00 lakh) respectively, have not been intimated (August 2020).

(ix) Saving under ‘Travel Expenses’ (₹1,78.33 lakh), ‘General Expenses’ (₹37.06 lakh) and ‘Telephone Expenses’ (₹40.16 lakh) was surrendered, without giving specific reasons.

(x) Saving under ‘Maintenance Expenditure’ (₹1,01.41 lakh) due to non-receipt of bills in time, was surrendered.

| <i>Head</i> |                             | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|-----------------------------|-----------------------------|---------------------------|------------------------------|
|             |                             | <i>(In lakhs of rupees)</i> |                           |                              |
| (4)         | 3 Tuberculosis Institutions |                             |                           |                              |
|             | O 16,32.00                  | 21,22.75                    | 21,22.75                  | ...                          |
|             | R (+) 4,90.75               |                             |                           |                              |

Additional fund under ‘S.D.S Tuberculosis and Rajiv Gandhi Institute of Chest Diseases – Grants-in-Aid – General’ (₹3,00.50 lakh) and ‘GIA Contract / Outsource’ (₹2,00.00 lakh) were provided through reappropriation towards payment of non-salary expenses and to employees under outsourcing.

|     |                                                    |          |          |     |
|-----|----------------------------------------------------|----------|----------|-----|
| (5) | <b>03 Rural Health Services –</b>                  |          |          |     |
|     | <b>Allopathy</b>                                   |          |          |     |
|     | <b>110 Hospitals and Dispensaries</b>              |          |          |     |
|     | 08 PPP for Diagnostic Tests and Dialysis Treatment |          |          |     |
|     | O 7,00.00                                          | 14,08.00 | 14,08.00 | ... |
|     | R (+) 7,08.00                                      |          |          |     |

Additional funds under ‘Other Expenses’ (₹8,83.00 lakh) were provided through reappropriation towards Dialysis and C.T Scan and MRI Scan Services proved excessive, in view of saving (₹1,54.00 lakh) due of non-receipt of bills in time, was surrendered.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

| <i>Head</i>                      | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (6) <b>800 Other Expenditure</b> |                    |                                                        |                                  |
| 18 National Health Mission (NHM) |                    |                                                        |                                  |
| O      11,00,00.00               |                    |                                                        |                                  |
| S      3,18,81.09                |                    |                                                        |                                  |
| R      (+) 98,92.69              | 15,17,73.78        | 15,17,73.78                                            | ...                              |

Additional funds under ‘Other Expenses’ (₹4,17,76.09 lakh) were provided partly through Supplementary Provision (Third and Final Instalment) (₹3,18,81.09 lakh) and through reappropriation (₹98,95.00 lakh) towards State Share of funds in respect of National Health Mission and for controlling of Covid-19 virus.

(7) **05 Medical Education, Training and Research**

**101 Ayurveda**

1 Education

|                    |          |          |           |
|--------------------|----------|----------|-----------|
| O      62,25.00    |          |          |           |
| S      3,00.00     |          |          |           |
| R      (+) 6,04.62 | 71,29.62 | 71,12.79 | (-) 16.83 |

(a) Additional funds under ‘Ayurvedic College with Attached Hospital – Salaries’ (₹5,70.15 lakh) were provided through reappropriation towards payment of salaries and other allowances proved excessive, in view of saving (₹1,30.11 lakh) surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 also.

(b) Additional funds under ‘Grants-in-Aid – General’ (₹3,00.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) towards 23<sup>rd</sup> International Conference on Frontiers of Yoga Research and Applications (INCOFYRA) Programme proved unnecessary, in view of saving (₹3,01.00 lakh – entire provision) due to non-release of funds by the Government, was surrendered.

(c) Additional funds under ‘Grants-in-Aid – Salaries’ (₹2,25.00 lakh) were provided through reappropriation towards payment of salaries proved excessive, in view of saving (₹33.64 lakh) due to non-drawal of pay arrears owing to HRMS, was surrendered.

(d) Additional funds under ‘Scholarships and Incentives’ (₹2,00.00 lakh) were provided through reappropriation towards payment of scholarships.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(e) Additional funds under ‘Contract / Outsource’ (₹3,71.77 lakh) were provided through reappropriation towards payment of salaries to outsourcing employees proved excessive, in view of saving (₹1,69.00 lakh) was reappropriated to other heads and (₹42.48 lakh) due to non-submission of bills in time, was surrendered. Saving occurred under this head during 2018-19 also.

(f) Saving under ‘Other Expenses’ (₹1,15.60 lakh) due to non-release of proposals, was reappropriated to other heads. Saving occurred under this head during 2018-19 also.

(g) Saving under ‘Schedule Caste Sub Plan’ (₹50.20 lakh) and ‘Tribal Sub Plan’ (₹30.90 lakh) due to technical reasons, was surrendered.

| <i>Head</i>                 | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------|--------------------|-------------------------------|----------------------------------|
|                             |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (8) <b>103 Unani</b>        |                    |                               |                                  |
| 01 Unani College, Bengaluru |                    |                               |                                  |
| O                           | 8,65.00            |                               |                                  |
| R                           | (+ 65.91           | 9,30.91                       | 9,30.60                          |
|  | \| |  | (-) 0.31                         |

(a) Additional funds under ‘Salaries’ (₹92.85 lakh) were provided through reappropriation towards payment of salaries. Saving occurred under this head during 2018-19 also.

(b) Additional funds under ‘Contract/Outsource’ (₹46.40 lakh) were provided through reappropriation towards payment of salaries of outsource employees.

|                                                             |             |            |            |
|-------------------------------------------------------------|-------------|------------|------------|
| (9) <b>06 Public Health</b>                                 |             |            |            |
| <b>001 Direction and Administration</b>                     |             |            |            |
| 01 Director of HFW Services, BHE<br>and HFW Training Centre |             |            |            |
| O                                                           | 2,11,95.00  |            |            |
| S                                                           | 12,60.00    |            |            |
| R                                                           | (+ 39,92.12 | 2,64,47.13 | 2,64,37.14 |
|  | \| |  | (-) 9.99   |

(a) Additional funds under ‘Salaries’ (₹4,33.40 lakh) were provided partly through Supplementary Provision (Third and Final Instalment) (₹2,60.00 lakh) and partly through reappropriation (₹1,73.40 lakh) towards payment of salaries proved excessive, in view of saving (₹1,17.75 lakh) due to non-receipt of bills on time, was surrendered.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(b) Additional funds under ‘Other Expenses’ (₹20,00.00 lakh) were provided partly through Supplementary Provision (Third and Final Instalment) (₹10,00.00 lakh) and through reappropriation (₹10,00.00 lakh) towards construction of Hospital of Sri.Krishna Sevashrama Trust and for payment of pending bills in respect of Arogya Sahaya Vani Project proved excessive, in view of saving (₹72.37 lakh) due to non-receipt of bills in time, was surrendered.

(c) Additional funds under ‘Drugs and Chemicals’ (₹30,67.43 lakh) were provided through reappropriation towards purchase of Drugs and Chemicals.

(d) Saving under ‘Transport Expenses’ (₹29.08 lakh) due to non-submission of bills in time, was surrendered.

|      |                                                          | <i>Head</i> | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----------------------------------------------------------|-------------|--------------------|-------------------------------|----------------------------------|
|      |                                                          |             |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (10) | <b>003 Training</b>                                      |             |                    |                               |                                  |
|      | 23 Health-Information, Education and Communication (IEC) |             |                    |                               |                                  |
|      |                                                          | O           | 83.00              |                               |                                  |
|      |                                                          | R           | (+) 3,95.33        | 4,78.33                       | 4,78.33                          |
|      |                                                          |             |                    |                               | ...                              |

Additional funds under ‘Other Expenses’ (₹4,17.00 lakh) provided through reappropriation towards advertisement expenses to akashvani through bus stand advertisement, press notices and Digital advertisement proved excessive, in view of final saving (₹21.67 lakh) due to less claims, was surrendered.

|      |                                               |   |             |          |          |
|------|-----------------------------------------------|---|-------------|----------|----------|
| (11) | <b>101 Prevention and Control of Diseases</b> |   |             |          |          |
|      | 7 Other Diseases                              |   |             |          |          |
|      |                                               | O | 19,60.00    |          |          |
|      |                                               | R | (+) 3,58.93 | 23,18.93 | 23,18.93 |
|      |                                               |   |             |          | ...      |

(a) Additional funds under ‘Integrated Disease Surveillance Programme – Other Expenses’ were provided through reappropriation towards payment of salaries to outsourced employees proved excessive, in view of saving (₹26.62 lakh) surrendered, without giving specific reasons.

(b) Additional funds under ‘To Improve the Health Status of Endosulphan Affected People – Other Expenses’ (₹3,60.00 lakh) through reappropriation towards expenditure for purchase of Endosulphan and drugs, chemicals and for payment of electricity bills, transport expenses and

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

building maintenance proved excessive, in view of saving ( ₹46.05 lakh) due to non-receipt of bills in time, was surrendered.

| <i>Head</i> |                                      | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|--------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                      | <i>(In lakhs of rupees)</i> |                           |                              |
| (12)        | <b>104 Drug Control</b>              |                             |                           |                              |
|             | 13 Drug Testing Laboratory – Ballari |                             |                           |                              |
|             | O 3,23.00                            | 3,62.72                     | 3,62.63                   | (-) 0.09                     |
|             | R (+) 39.72                          |                             |                           |                              |

Additional funds under ‘Salaries’ (₹79.92 lakh) were provided through reappropriation towards payment of salaries proved excessive, in view of saving (₹18.86 lakh) due to non-receipt of bills in time, was surrendered.

|      |                                       |          |          |          |
|------|---------------------------------------|----------|----------|----------|
| (13) | <b>107 Public Health Laboratories</b> |          |          |          |
|      | 01 Food Safety Programme              |          |          |          |
|      | O 12,60.00                            | 14,67.95 | 14,67.27 | (-) 0.68 |
|      | R (+) 2,07.95                         |          |          |          |

Additional funds under ‘Other Expenses’ (₹2,17.31 lakh), ‘Transport Expenses’ (₹34.95 lakh) and ‘Materials and Supplies’ (₹71.00 lakh) were provided through reappropriation proved excessive, in view of saving (₹1,20.75 lakh), (₹15.85 lakh) and (₹38.46 lakh) respectively due to non-receipt of bills in time, was surrendered. Saving occurred under these heads during 2018-19 also.

|      |                                                        |          |          |          |
|------|--------------------------------------------------------|----------|----------|----------|
| (14) | <b>2211 FAMILY WELFARE</b>                             |          |          |          |
|      | <b>003 Training</b>                                    |          |          |          |
|      | 01 Regional Health and Family Welfare Training Centres |          |          |          |
|      | O 14,48.00                                             | 15,42.25 | 15,42.22 | (-) 0.03 |
|      | R (+) 94.25                                            |          |          |          |

(a) Additional funds under ‘Salaries’ (₹49.85 lakh) were provided through reappropriation towards payment of salaries proved unnecessary, in view of saving (₹1,44.15 lakh) due to non-submission of bills in time and economy measures, was surrendered.

(b) Additional funds under ‘Building Expenses’ (₹3,38.50 lakh) were provided through reappropriation towards expenditure to repairs of buildings of District Training Institute proved excessive, in view of saving (₹94.16 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</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (15) <b>108 Selected Area Programmes<br/>(including India Population Project)</b> |                    |                                                          |                                  |
| 07 State Institute of HFW and DTCs                                                |                    |                                                          |                                  |
| O           10,68.00                                                              |                    |                                                          |                                  |
| R           3,23.15                                                               | 13,91.15           | 13,91.15                                                 | ...                              |

(a) Additional funds under ‘General Expenses’ (₹4,25.00 lakh) provided through reappropriation towards establishment of DNB Centres in 10 selected Districts and Taluk Hospitals proved excessive, in view of saving (₹1,30.31 lakh) due to non-submission of bills in time and economy measures, was surrendered.

(b) Additional funds under ‘Building Expenses’ (₹1,39.90 lakh) provided through reappropriation towards repairs of buildings of District Training Institutes proved excessive, in view of saving (₹84.98 lakh) due to non-submission of bills in time and economy measures, was surrendered.

(c) Additional funds under ‘Salaries’ (₹19.92 lakh) provided through reappropriation for payment of pay and allowance due to filling against vacant posts and transfer of posts proved unnecessary in view of saving (₹78.62 lakh), due to non-submission of bills in time and economy measures, was surrendered.

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

(1) **4210 CAPITAL OUTLAY ON  
MEDICAL AND PUBLIC  
HEALTH**

**01 Urban Health Services**

**110 Hospital and Dispensaries**

**1 Buildings**

|   |                |            |            |              |
|---|----------------|------------|------------|--------------|
| O | 4,27,29.65     |            |            |              |
| S | 5,00.00        |            |            |              |
| R | (-) 1,08,59.95 | 3,23,69.70 | 2,84,19.69 | (-) 39,50.01 |

(a) (i) Additional funds under ‘Construction of Hospital Buildings – NABARD – NABARD Works’ were provided through Supplementary Provision (Third and Final Instalment) (₹5,00.00 lakh) towards pending bills of NABARD RIDF Works.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(ii) Saving under ‘NABARD – Tribal Sub Plan’ (₹98.00 lakh – entire provision) was surrendered, without giving specific reasons.

(iii) Saving under ‘Establishment of Super Speciality Hospitals at Bengaluru, Mysuru, Dharwad and Hassan – Major Works’ (₹25,00.00 lakh ) partly reappropriated (₹24,52.97 lakh) and partly surrendered (₹47.03 lakh) due to economy measures.

(iv) Reasons for saving under ‘Construction of 450 Bed Hospital at Indira Gandhi Institute of Child Health – Capital Expenses’ (₹20,00.00 lakh – entire provision) have not been intimated (August 2020).

(b) Saving under ‘Establishment of Trauma Centre at Mysore Medical College and Research Institute, Mysuru and Kalburagi – Major Works’ (₹2,00.00 lakh – entire provision) due to not taking up of any civil works, was surrendered.

(c) Reasons for saving under ‘Establishment of Kidwai as State Level Cancer Centre – Bengaluru and Tumukuru (₹15,00.00 lakh) have not been intimated (August 2020).

(d) Saving under ‘Tertiary Cancer Centre at Mandya and KIMS – Hubballi – Major Works’ (₹2,00.00 lakh) due to not taking of any civil works, was surrendered. Reasons for final saving (₹4,50.00 lakh) have not been intimated (August 2020).

(e) Saving under ‘Hospital Construction/Upgradation – Other Expenses’ (₹39,08.33 lakh), ‘Special Development Plan’ (₹16,82.62 lakh), ‘Schedule Caste Sub Plan’ (₹12,14.13 lakh) and ‘Tribal Sub Plan’ (₹10,54.14 lakh) due to non-receipt of bills in time and lockdown due to Covid-19, was surrendered.

| <i>Head</i> |                                                   | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|---------------------------------------------------|-----------------------------|---------------------------|----------------------------------|
|             |                                                   | <i>(In lakhs of rupees)</i> |                           |                                  |
| (2)         | <b>03 Medical Education Training and Research</b> |                             |                           |                                  |
|             | 101 Ayurveda                                      |                             |                           |                                  |
|             | 1 Buildings                                       |                             |                           |                                  |
|             | O                                                 | 44,24.00                    |                           |                                  |
|             | R                                                 | (-) 30,72.54                | 13,51.46                  | 13,51.46                         |
|             |                                                   |                             |                           | ...                              |

Saving under ‘Buildings – ISM and H – Major Works’ (₹30,72.54 lakh) was partly reappropriated (₹29,50.63 lakh) and partly surrendered (₹1,21.91 lakh) due to non-release of funds by Government.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

|     |                      | <i>Head</i> | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------|-------------|--------------------|--------------------------------------------------------|----------------------------------|
| (3) | <b>105 Allopathy</b> |             |                    |                                                        |                                  |
|     | 1 Buildings          |             |                    |                                                        |                                  |
|     |                      | O           | 5,15,22.35         |                                                        |                                  |
|     |                      | S           | 3,59.00            |                                                        |                                  |
|     |                      | R           | (+) 68.97          |                                                        |                                  |
|     |                      |             | 5,19,50.32         | 4,40,23.56                                             | (-) 79,26.76                     |

(a) (i) Additional funds under ‘New Medical Colleges at Mandya, Hassan, Shivamogga, Raichur, Belagavi and Bidar – Construction’ were provided through reappropriation (₹5,00.00 lakh) towards construction works of Shimoga Medical and Science Institute Hostel proved excessive, in view of saving (₹40.00 lakh) due to economy measures, was surrendered.

(ii) Saving under ‘Schedule Caste Sub Plan’ (₹2,17.00 lakh) due to non-receipt of claims, was surrendered.

(b) Saving under ‘Establishment of Dental College at Bellary – Major Works’ (₹1,00.00 lakh – entire provision) due to not taking up of any civil works, was surrendered.

(c) Additional funds under ‘Additional Facilities in Existing Medical Colleges of Bengaluru – MMCRI, Mysuru – VIMS Bellary and KIMS Huballi – Other Expenses’ (₹2,75.00 lakh) towards repairs of toilets under KIMS Huballi Institute proved insufficient, in view of excess (₹46.24 lakh), reasons for which have not been intimated (August 2020).

(d) Saving under ‘New Medical Colleges at Gadag, Koppala, Karwar, Chamarajanagar, Madikeri and Kalburgi – Constructions’ (₹30,00.00 lakh) due to non-receipt of any proposals, was reappropriated to other heads. Reasons for final saving (₹35,00.00 lakh) have not been intimated (August 2020).

(e) Additional funds under ‘Jayadeva Institute of Cardiology, Mysuru – Construction’ (₹13,59.00 lakh) were provided partly through Supplementary Provision (Third and Final Instalment) (₹3,59.00 lakh) and through reappropriation (₹10,00.00 lakh) towards work Slip 8 EIRL Works of Sri. Jayadeva Institute of Cardiovascular Sciences and Research, Mysuru.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(f) Additional funds under ‘New Medical College at Bowring and Lady Curzon Hospital Premises, Bengaluru – Construction’ (₹59,04.97 lakh) were provided through reappropriation other heads towards expenditure of civil works in Bowring and Lady Curzon Hospital.

(g) Reasons for saving under ‘Institute of Gastroenterology Sciences – Construction’ (₹5,00.00 lakh – entire provision) have not been intimated (August 2020).

(h) Reasons for saving under ‘Dermatology Institute, Bengaluru – Major Works’ (₹2,00.00 lakh – entire provision) have not been intimated (August 2020).

(i) Saving under ‘Establishment of Medical College at Kanakapura – Construction’ (₹80,00.00 lakh – entire provision) was partly reappropriated to other heads (₹22,27.00 lakh) and partly surrendered (₹20,00.00 lakh) as no civil works was taken up. Reasons for final saving (₹37,73.00 lakh) have not been intimated (August 2020).

(j) Saving under ‘Establishment of Dental College at Bellary – Major Works’ (₹1,00.00 lakh) due to not taking of any works, was surrendered.

|     |   | <i>Head</i>                             | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---|-----------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (4) | 2 | Drugs Control Department –<br>Buildings |                    |                                                        |                                  |
|     |   | O      10,00.00                         | 4,03.25            | 4,03.25                                                | ...                              |
|     |   | R      (-) 5,96.75                      |                    |                                                        |                                  |

Saving under ‘Buildings – Drugs Controller – Construction’ (₹5.96.75 lakh) without giving specific reasons was reappropriated to other heads (₹96.75 lakh) and partly surrendered (₹5,00.00 lakh) due to non-receipt of administrative approval.

(5)      **04 Public Health**

**101 Prevention and Control of Diseases**

01 Establishment of Monkey Fever  
Research and Treatment Centre

|  |                    |         |     |             |
|--|--------------------|---------|-----|-------------|
|  | O      5,00.00     | 4,00.00 | ... | (-) 4,00.00 |
|  | R      (-) 1,00.00 |         |     |             |

Saving under ‘Construction’ (₹1,00.00 lakh) due to non-receipt of bills in time, was surrendered. Reasons for final saving (₹4,00.00 lakh) have not been intimated (August 2020).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – conclud.**

|     | <i>Head</i>                                             |                        | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------------------------------------|------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (6) | <b>80 General</b>                                       |                        |                    |                                                        |                                  |
|     | <b>800 Other Expenditure</b>                            |                        |                    |                                                        |                                  |
|     | 01 Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 |                        |                    |                                                        |                                  |
|     |                                                         | O            69.89     |                    |                                                        |                                  |
|     |                                                         | R            (-) 20.50 | 49.39              | 49.39                                                  | ...                              |

Saving under ‘Tribal Sub Plan’ (₹20.50 lakh) due to non-receipt of bills in time, was surrendered.

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

|     |                                                         |                           |          |          |             |
|-----|---------------------------------------------------------|---------------------------|----------|----------|-------------|
| (1) | <b>4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b> |                           |          |          |             |
|     | <b>04 Public Health</b>                                 |                           |          |          |             |
|     | 200 Other Programmes                                    |                           |          |          |             |
|     | 1 Buildings                                             |                           |          |          |             |
|     |                                                         | O            61,30.00     |          |          |             |
|     |                                                         | R            (+) 23,20.63 | 84,50.63 | 79,50.63 | (-) 5,00.00 |

(a) Additional funds under ‘Aroghya Bhavana – Construction’ (₹29,50.63 lakh) was provided through reappropriation towards payment of pending bills for construction of Aroghya Bhavan.

(b) Saving under ‘Setting up of Indian Institute of Public Health at Bengaluru – Capital Expenses’ (₹1,00.00 lakh – entire provision) due to non-receipt of bills in time, was surrendered.

(c) Additional funds under ‘Construction of Sub Offices and Other Civil Works (State Drugs Regulatory Systems) – Construction’ (₹96.75 lakh) were provided through reappropriation towards construction of civil works at Mandya District Assistant Drug Controller Office proved unnecessary, in view of saving (₹1,26.75 lakh) without giving specific reasons, was surrendered.

(d) Saving under ‘Establishment of Divisional Model Blood Bank Centres – Construction’ (₹5,00.00 lakh) was surrendered, without giving specific reasons. Reasons for final saving (₹5,00.00 lakh) have not been intimated (August 2020).



**GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT  
(ALL VOTED)**

|                     |                                                                                                 | <i>Total grant</i>              | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------|-------------------------------------------------------------------------------------------------|---------------------------------|-------------------------------|----------------------------------|
|                     |                                                                                                 | <i>(In thousands of rupees)</i> |                               |                                  |
| <b>MAJOR HEADS:</b> |                                                                                                 |                                 |                               |                                  |
| <b>2210</b>         | <b>MEDICAL AND PUBLIC HEALTH</b>                                                                |                                 |                               |                                  |
| <b>2230</b>         | <b>LABOUR, EMPLOYMENT AND<br/>SKILL DEVELOPMENT</b>                                             |                                 |                               |                                  |
| <b>2501</b>         | <b>SPECIAL PROGRAMMES FOR<br/>RURAL DEVELOPMENT</b>                                             |                                 |                               |                                  |
| <b>2851</b>         | <b>VILLAGE AND SMALL<br/>INDUSTRIES</b>                                                         |                                 |                               |                                  |
| <b>3604</b>         | <b>COMPENSATION AND<br/>ASSIGNMENTS TO LOCAL<br/>BODIES AND PANCHAYATI RAJ<br/>INSTITUTIONS</b> |                                 |                               |                                  |
| <b>4250</b>         | <b>CAPITAL OUTLAY ON OTHER<br/>SOCIAL SERVICES</b>                                              |                                 |                               |                                  |
| <b>4851</b>         | <b>CAPITAL OUTLAY ON VILLAGE<br/>AND SMALL INDUSTRIES</b>                                       |                                 |                               |                                  |

**Revenue –**

|                                                    |             |  |             |             |                |
|----------------------------------------------------|-------------|--|-------------|-------------|----------------|
| Original                                           | 11,94,25,46 | \| | 13,91,21,71 | 11,68,30,29 | (-) 2,22,91,42 |
| Supplementary                                      | 1,96,96,25  |  |             |             |                |
| Amount surrendered during the<br>year (March 2020) |             |  |             |             | 2,42,35        |

**Capital –**

|                                       |            |  |            |            |              |
|---------------------------------------|------------|--|------------|------------|--------------|
| Original                              | 2,52,54,00 | \| | 2,52,54,00 | 1,98,92,04 | (-) 53,61,96 |
| Supplementary                         | ...        |  |            |            |              |
| Amount surrendered during the<br>year |            |  |            |            | NIL          |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section ₹1,30,38.38 lakh initially met through the additional releases by three executive orders, was later on regularised through Supplementary Provision.

**GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT – contd.**

(ii) As against a saving of ₹2,22,91.42 lakh in the Revenue Section, the amount surrendered was ₹2,42.35 lakh (about one *per cent* of the saving).

(iii) As against a saving of ₹53,61.96 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</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (1) <b>2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT</b> |                    |                                                          |                                  |
| <b>01 Labour</b>                                         |                    |                                                          |                                  |
| <b>101 Industrial Relations</b>                          |                    |                                                          |                                  |
| 01 Enforcement of Labour Laws                            |                    |                                                          |                                  |
| O      28,57.00                                          |                    |                                                          |                                  |
| R      (+ 47.16                                          | 29,04.16           | 25,66.72                                                 | (-) 3,37.44                      |

(a) Additional funds under ‘Salaries’ (₹47.16 lakh) provided through reappropriation for payment of additional pay and allowances due to filling against vacant posts and transfer of posts proved unnecessary, in view of saving (₹1,74.23 lakh), reasons for which have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(b) Reasons for saving under ‘Transport Expenses’ (₹51.13 lakh), ‘Building Expenses’ (₹47.74 lakh) and ‘Contract / Outsource’ (₹47.74 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

|                                                           |       |     |           |
|-----------------------------------------------------------|-------|-----|-----------|
| (2) <b>102 Working Conditions and Safety</b>              |       |     |           |
| 12 Payments under the Karnataka Guarantee of Services Act | 50.00 | ... | (-) 50.00 |

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

|                                       |         |         |             |
|---------------------------------------|---------|---------|-------------|
| (3) <b>103 General Labour Welfare</b> |         |         |             |
| 7 Labour Welfare Board                | 6,66.00 | 4,99.50 | (-) 1,66.50 |

Reasons for saving under ‘Insurance Scheme for Drivers – Other Expenses’ (₹1,66.50 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

**GRANT NO.23 – LABOUR AND SKILL 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> |
|-------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (4) <b>111 Social Security for labour</b>                   |                    |                                                          |                                        |
| 05 Karnataka State Unorganised Labour Social Security Board | 20,69.00           | 10,34.50                                                 | (-) 10,34.50                           |

Reasons for saving under ‘Other Expenses’ (₹10,34.50 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

|                                                |         |         |           |
|------------------------------------------------|---------|---------|-----------|
| (5) <b>112 Rehabilitation of Bonded labour</b> |         |         |           |
| 01 Rehabilitation of Bonded labour             | 3,00.00 | 2,07.00 | (-) 93.00 |

Reasons for saving under ‘Other Expenses’ (₹93.00 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

|                                              |         |     |             |
|----------------------------------------------|---------|-----|-------------|
| (6) <b>198 Assistance to Gram Panchayats</b> |         |     |             |
| 6 Gram 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 (August 2020). Saving occurred under this head during 2018-19 also.

|                                  |             |     |     |
|----------------------------------|-------------|-----|-----|
| (7) <b>800 Other Expenditure</b> |             |     |     |
| 07 Vacant Post Provision         |             |     |     |
| O                                | 5,81.00     |     |     |
| R                                | (-) 5,81.00 | ... | ... |

The provision under ‘Salaries’ (₹5,81.00 lakh – entire provision) was partly reappropriated (₹4,41.65 lakh) to other salary heads and partly surrendered (₹1,39.35 lakh) under this head. Saving occurred under this head during 2018-19 and 2017-18 also.

|                                  |             |            |                       |
|----------------------------------|-------------|------------|-----------------------|
| (8) <b>02 Employment Service</b> |             |            |                       |
| <b>101 Employment Services</b>   |             |            |                       |
| 09 Skill Development Mission     |             |            |                       |
| O                                | 1,08,53.00  |            |                       |
| R                                | (-) 5,13.36 | 1,03,39.64 | 56,73.08 (-) 46,66.56 |

(a) Additional funds under ‘Salaries’ (₹56.64 lakh) provided through reappropriation for payment of additional pay and allowances due to filling against vacant posts and transfer of posts proved excessive, in view of final saving (₹33.63 lakh), reasons for which have not been intimated (August 2020).

**GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT – contd.**

(b) Additional funds under ‘Transport Expenses’ (₹1,42.60 lakh) provided through reappropriation for purchase of vehicle to 30 officers of Skill Development Mission proved excessive, in view of final saving (₹1,17.51 lakh), reasons for which have not been intimated (August 2020).

(c) Additional funds under ‘Travel Expenses’ (₹18.15 lakh) provided through reappropriation to meet travel expenses of officers working in Skill Development Mission at District level proved excessive, in view of final saving (₹16.46 lakh), reasons for which have not been intimated (August 2020).

(d) Saving under ‘Tribal sub Plan’ (₹5,40.00 lakh) was reappropriated to other heads, due to less number of beneficiaries under this scheme. Reasons for final saving (₹7,16.55 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

(e) Saving under ‘Other Expenses’ (₹1,90.75 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹19,75.75 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

|     | <i>Head</i>                                           | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (9) | 12 Commissionerate of Entrepreneurship and Livelihood | 68.00              | 24.43                                                  | (-) 43.57                        |

Reasons for saving mainly under ‘Salaries’ (₹31,57 lakh) have not been intimated (August 2020).

|      |                                                                                  |       |     |           |
|------|----------------------------------------------------------------------------------|-------|-----|-----------|
| (10) | 13 SANKALP (Skills Acquisition and Knowledge Awareness for Livelihood Promotion) | 50.00 | ... | (-) 50.00 |
|------|----------------------------------------------------------------------------------|-------|-----|-----------|

Reasons for saving under ‘Other Expenses’ (₹50.00 lakh – entire provision) have not been intimated (August 2020).

|      |                                                         |          |         |              |
|------|---------------------------------------------------------|----------|---------|--------------|
| (11) | <b>800 Other Expenditure</b>                            |          |         |              |
|      | 03 Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 33,58.46 | 3,84.11 | (-) 29,74.35 |

Reasons for saving under ‘Schedule Caste Sub Plan’ (₹29,71.47 lakh) have not been intimated (August 2020).

**GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT – contd.**

|      | <i>Head</i>                                                     | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-----------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (12) | <b>03 Training</b>                                              |                    |                                                        |                                  |
|      | <b>003 Training of Craftsmen and Supervisors</b>                |                    |                                                        |                                  |
|      | 02 Vidhyapeethas – Comprehensive Skill Development Institutions |                    |                                                        |                                  |
|      | O      2,48.00                                                  |                    |                                                        |                                  |
|      | R      (+) 18.23                                                | 2,66.23            | 2,16.36                                                | (-) 49.87                        |

(a) Additional funds under ‘Grants-in-Aid – Salaries’ (₹18.23 lakh) were provided through reappropriation, without giving specific reasons. Saving occurred under this head during 2018-19 also.

(b) Saving mainly under ‘Other Expenses’ (₹38.88 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

|      |                                                               |         |         |             |
|------|---------------------------------------------------------------|---------|---------|-------------|
| (13) | <b>101 Industrial Training Institutes</b>                     |         |         |             |
|      | 57 Karnataka-German Multi Skilled Development (KGMSD) Centres | 7,50.00 | 5,62.50 | (-) 1,87.50 |

Reasons for saving under ‘General Expenses’ (₹1,87.50 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

|      |                                           |          |         |             |
|------|-------------------------------------------|----------|---------|-------------|
| (14) | 59 Pradhan Manthri Kowshalyavikas Program |          |         |             |
|      | O      10,00.00                           |          |         |             |
|      | R      (+) 14.00                          | 10,14.00 | 7,85.11 | (-) 2,28.89 |

Additional funds under ‘Other Expenses’ (₹14.00 lakh) provided through reappropriation for release of grants towards Central Share. Reasons for final saving (₹2,28.99 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

|      |                                                      |            |            |              |
|------|------------------------------------------------------|------------|------------|--------------|
| (15) | <b>2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT</b> |            |            |              |
|      | <b>01 Integrated Rural Development Programmes</b>    |            |            |              |
|      | <b>198 Assistance to Gram Panchayats</b>             |            |            |              |
|      | 6 Village Panchayats – CSS / CPS                     |            |            |              |
|      | O      1,50,00.00                                    |            |            |              |
|      | S      1,81,58.67                                    |            |            |              |
|      | R      (+) 5,17.00                                   | 3,36,75.67 | 2,50,71.46 | (-) 86,04.21 |

**GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT – contd.**

Additional funds under ‘Block Grants – Lumpsum’ (₹1,86,75.67 lakh) were partly provided through Supplementary Provision (First, Third and Final instalment) (₹1,81,58.67 lakh) to release the State Share of ₹31,37.06 lakh relating second instalment of the year 2018-19 and partly through reappropriation (₹5,17.00 lakh) for release of grants from Central Government. Reasons for final saving (₹86,04,21 lakh) have not been intimated (August 2020).

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

|     | <i>Head</i>                                                 | <i>Total grant</i> | <i>Actual<br/>expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-------------------------------------------------------------|--------------------|--------------------------------------------------------------|----------------------------------|
| (1) | <b>2210 MEDICAL AND PUBLIC HEALTH</b>                       |                    |                                                              |                                  |
|     | <b>02 Urban Health Services – Other Systems of Medicine</b> |                    |                                                              |                                  |
|     | <b>101 Ayurveda</b>                                         |                    |                                                              |                                  |
|     | 2 Hospitals and Dispensaries                                |                    |                                                              |                                  |
|     | O           19.00                                           |                    |                                                              |                                  |
|     | R       (+ 25.39                                            | 44.39              | 33.96                                                        | (-) 10.43                        |

Additional funds under ‘Employees State Insurance – Ayurvedic Dispensaries – Salaries’ (₹27.39 lakh) were provided through reappropriation to meet the additional expenditure towards pay and allowances due to transfer and filling against vacant posts.

|     |                                                      |            |            |           |
|-----|------------------------------------------------------|------------|------------|-----------|
| (2) | <b>2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT</b> |            |            |           |
|     | <b>03 Training</b>                                   |            |            |           |
|     | <b>101 Industrial Training Institutes</b>            |            |            |           |
|     | 48 GIA ITIs                                          |            |            |           |
|     | O       1,23,54.00                                   |            |            |           |
|     | R       (+ 1,03.00                                   | 1,24,57.00 | 1,24,34.52 | (-) 22.48 |

Additional funds ‘Grants-in-Aid-Salaries’ (₹1,03.00 lakh) provided through reappropriation to meet the payment of salary proved excessive, in view of final saving (₹22.48 lakh), reasons for which have not been intimated (August 2020).

|     |                                      |         |         |           |
|-----|--------------------------------------|---------|---------|-----------|
| (3) | 51 State Project Implementation Unit |         |         |           |
|     | O           76.00                    |         |         |           |
|     | S           1,75.00                  |         |         |           |
|     | R       (+ 80.00                     | 3,31.00 | 3,03.25 | (-) 27.75 |

## GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT – conclud.

Additional funds under ‘Modernisation’ (₹2,54.00 lakh) were partly provided through Supplementary Provision (Second Instalment) (₹1,75.00 lakh) towards release of Central share released under ‘STRIVE’ project and partly through reappropriation (₹79.00 lakh) for World Bank Project. Reasons for final saving (₹26.00 lakh) have not been intimated (August 2020).

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

|     | <i>Head</i>                                             | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-----|---------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (1) | <b>4250 CAPITAL OUTLAY ON<br/>OTHER SOCIAL SERVICES</b> |                    |                                                          |                                        |
|     | <b>201 Labour</b>                                       |                    |                                                          |                                        |
|     | 04 Construction of Karmika Bhavan                       | 8,36.00            | 4,01.80                                                  | (-) 4,34.20                            |

Reasons for saving under ‘Construction’ (₹4,34.20 lakh) have not been intimated (August 2020).

|     |                         |          |          |              |
|-----|-------------------------|----------|----------|--------------|
| (2) | <b>203 Employment</b>   |          |          |              |
|     | 07 Construction of ITIs | 98,92.00 | 49,65.24 | (-) 49,26.76 |

Reasons for saving under ‘NABARD Works’ (₹49,26.76 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

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GRANT NO.24 - ENERGY

	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>			
MAJOR HEADS:			
2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
2801 POWER			
4801 CAPITAL OUTLAY ON POWER PROJECTS			
6801 LOANS FOR POWER PROJECTS			
Revenue –			
Voted –			
Original	1,22,90,26,67		
Supplementary	23,00	1,22,90,49,67	1,22,84,50,38
Amount surrendered during the year (March 2020)			(-) 5,99,29 3,98,47
Charged –			
Original	4,71,00		
Supplementary	...	4,71,00	4,71,00
Amount surrendered during the year			... NIL
Capital –			
Voted –			
Original	8,58,35,00		
Supplementary	25,00,00,00	33,58,35,00	33,58,35,00
Amount surrendered during the year			... NIL

NOTES AND COMMENTS:

(i) As against a saving of ₹5,99.29 lakh in Revenue Section of the Voted Grant, the amount surrendered was ₹3,98.47 lakh (about 66 per cent of the saving).

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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> |
|----------------------------------------------------|---------------------------------------------------------------------|------------------------|-------------------------------|----------------------------------|
| <b>MAJOR HEADS:</b>                                |                                                                     |                        |                               |                                  |
| <b>2052</b>                                        | <b>SECRETARIAT – GENERAL<br/>SERVICES</b>                           |                        |                               |                                  |
| <b>2205</b>                                        | <b>ART AND CULTURE</b>                                              |                        |                               |                                  |
| <b>2250</b>                                        | <b>OTHER SOCIAL SERVICES</b>                                        |                        |                               |                                  |
| <b>3454</b>                                        | <b>CENSUS, SURVEYS AND<br/>STATISTICS</b>                           |                        |                               |                                  |
| <b>4202</b>                                        | <b>CAPITAL OUTLAY ON<br/>EDUCATION, SPORTS, ART AND<br/>CULTURE</b> |                        |                               |                                  |
| <b>Revenue –</b>                                   |                                                                     |                        |                               |                                  |
| Original                                           | 2,18,89,78                                                          | 2,33,47,50             | 2,04,93,31                    | (-) 28,54,19                     |
| Supplementary                                      | 14,57,72                                                            |                        |                               |                                  |
| Amount surrendered during the<br>year (March 2020) |  |  |  |  | 2,86,40 |
| <b>Capital –</b>                                   |                                                                     |                        |                               |                                  |
| Original                                           | 1,29,70,00                                                          | 1,29,70,00             | 49,42,75                      | (-) 80,27,25                     |
| Supplementary                                      | ...                                                                 |                        |                               |                                  |
| Amount surrendered during the<br>year |  |  |  |  | NIL |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section ₹13,82.72 lakh initially met through the additional releases by two executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹28,54.19 lakh in the Revenue Section, the amount surrendered was ₹2,86.40 lakh (about 10 *per cent* of the saving).

(iii) As against a saving of ₹80,27.25 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 expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|-----------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                         | <i>(In lakhs of rupees)</i> |                           |                              |
| (1)         | <b>2205 ART AND CULTURE</b>             |                             |                           |                              |
|             | <b>001 Direction and Administration</b> |                             |                           |                              |
|             | 03 Vacant Post Provision                |                             |                           |                              |
|             | O 39.00                                 |                             |                           |                              |
|             | S 75.00                                 |                             |                           |                              |
|             | R (-) 1,14.00                           | ...                         | ...                       | ...                          |

Additional funds under ‘Salaries’ (₹75.00 lakh) were provided through Supplementary Provision (Second Instalment) for salaries on account of short fall observed due to filling against vacant posts, drawal of salary/arrears of previous year in the current year. Saving under this head (₹1,14.00 lakh – entire provision) was reappropriated to other salary heads. Saving occurred under this head during 2018-19 and 2017-18 also.

|     |                                                  |         |         |           |
|-----|--------------------------------------------------|---------|---------|-----------|
| (2) | <b>102 Promotion of Arts and Culture</b>         |         |         |           |
|     | 77 Grants to Literary and Cultural Organisations | 3,25.00 | 2,46.00 | (-) 79.00 |

Reasons for saving under ‘Grants-in-Aid – Asset Creation’ (₹75.00 lakh – entire provision) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

|     |                             |          |          |              |
|-----|-----------------------------|----------|----------|--------------|
| (3) | 1 Association and Acadamies |          |          |              |
|     | O 57,88.00                  |          |          |              |
|     | R (+) 3,49.70               | 61,37.70 | 49,22.60 | (-) 12,15.10 |

(a) Additional funds under ‘Hampi Utsava – Other Expenses’ (₹4,00.00 lakh) were provided through reappropriation proved excessive, in view of saving (₹2,00.00 lakh), reasons for which have not been intimated (August 2020).

(b) (i) Saving under ‘Publication of Popular Literature and Open Air Theatres – Grants-in-Aid – Salaries’ (₹53.00 lakh) due to vacant posts, was reappropriated to other heads. Saving occurred under this head during 2018-19 also.

(ii) Reasons for saving under ‘Financial Assistance / Relief’ (₹60.00 lakh) and ‘Other Expenses’ (₹29.11 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

**. GRANT NO.25 - KANNADA AND CULTURE – contd.**

(c) Reasons for saving under ‘Schedule Caste Sub Plan (SCSP) – Schedule Caste Sub Plan’ (₹5,92.01 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

(d) Reasons for saving under ‘Pension to Artists in Indigent Circumstances – Pension and Retirement Benefits’ (₹3,00.03 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

| <i>Head</i>             | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-------------------------|--------------------|-----------------------------|------------------------------|
|                         |                    | <i>(In lakhs of rupees)</i> |                              |
| (4) <b>104 Archives</b> |                    |                             |                              |
| 01 State Archives Unit  |                    |                             |                              |
| O                       | 5,94.00            |                             |                              |
| R                       | (+ 0.92            | 5,94.92                     | 5,14.27                      |
|                         |                    |                             | (-) 80.65                    |

(a) Additional funds under ‘Salaries’ (₹5.42 lakh) were provided through reappropriation for payment of pay and allowances proved unnecessary, in view of saving (₹21.55 lakh) due to superannuation retirement of officers and staff. Saving occurred under this head during 2018-19 and 2017-18 also.

(b) Saving mainly under ‘Other Expenses’ (₹51.52 lakh) due to non-furnishing of utilisation certificate by the Deputy Commissioner, Kodagu for the amount of ₹50.00 lakh which was released as First Instalment, with reference to the Government Order No.KaSamVa 22 RaPaSa 2016 dated 12.01.2017 towards computerisation of records. Saving occurred under this head during 2018-19 and 2017-18 also.

|                                     |         |         |             |
|-------------------------------------|---------|---------|-------------|
| (5) <b>796 Tribal Area Sub-Plan</b> |         |         |             |
| 01 Tribal Sub Plan                  | 8,30.00 | 5,80.40 | (-) 2,49.60 |

Reasons for saving under ‘Tribal Sub Plan’ (₹2,49.60 lakh) have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

|                                                           |       |     |           |
|-----------------------------------------------------------|-------|-----|-----------|
| (6) <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 (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

**GRANT NO.25 - KANNADA AND CULTURE – 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>2250 OTHER SOCIAL SERVICES</b> |                    |                                                          |                                  |
|             | <b>800 Other Expenditure</b>      |                    |                                                          |                                  |
|             | 2 Other items                     |                    |                                                          |                                  |
|             | O 10,95.00                        | 18,50.00           | 16,80.00                                                 | (-) 1,70.00                      |
|             | S 10,41.40                        |                    |                                                          |                                  |
|             | R (-) 2,86.40                     |                    |                                                          |                                  |

Additional funds under ‘Expenditure on Account of Rajyotsava Day Celebrations’ (₹10,41.40 lakh) were provided through Supplementary Provision (Second Instalment) towards celebration of 2019 Mysuru Dasara festival. Saving under this head (₹2,86.40 lakh) was surrendered due to re-allotment of this amount to the Department of Personnel and Administrative Reforms for celebration of Independence Day and Republic Day of 2019-20. Reasons for final saving (₹1,70.00 lakh) have not been intimated (August 2020).

|     |                                              |         |         |           |
|-----|----------------------------------------------|---------|---------|-----------|
| (8) | <b>3454 CENSUS, SURVEYS AND STATISTICS</b>   |         |         |           |
|     | <b>02 Surveys and Statistics</b>             |         |         |           |
|     | <b>110 Gazetteer and Statistical Memoirs</b> |         |         |           |
|     | 01 Revision of District Gazetteers           | 1,77.00 | 1,45.34 | (-) 31.66 |

(a) Additional funds under ‘Building Expenses’ (₹19.26 lakh) were provided through reappropriation to meet the expenses of difference of building rent for the period from 12/2015 to 02/2020, service tax for the period from 04/2015 to 06/2017 and GST for the period from 07/2017 to 01/2020.

(b) Reasons for the saving under ‘Salaries’ (₹20.68 lakh) have not been intimated (August 2020).

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

|     |                                                                  |          |          |              |
|-----|------------------------------------------------------------------|----------|----------|--------------|
| (1) | <b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b> |          |          |              |
|     | <b>04 Art and Culture</b>                                        |          |          |              |
|     | <b>800 Other Expenditure</b>                                     |          |          |              |
|     | 1 Buildings                                                      | 79,70.00 | 49,42.75 | (-) 30,27.25 |

**GRANT NO.25 - KANNADA AND CULTURE – conclud.**

Reasons for saving under ‘Border Area Development Authority – Grants-in-Aid – General’ (₹9,51.50 lakh) and ‘Capital Expenses’ (₹20,69.50 lakh) have not been intimated (August 2020). Saving occurred under ‘Capital Expenses’ during 2018-19 also.

| <i>Head</i>         | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|---------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (2) 2 Other Schemes | 50,00.00           | ...                                                      | (-) 50,00.00                           |

Reasons for saving under ‘Programme on Research and Publication about various Religious Leaders – Capital Expenses’ (₹50,00.00 lakh – entire provision) have not been intimated (August 2020).

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GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY

(ALL VOTED)

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2217	URBAN DEVELOPMENT			
2515	OTHER RURAL DEVELOPMENT PROGRAMMES			
2575	OTHER SPECIAL AREA PROGRAMMES			
3425	OTHER SCIENTIFIC RESEARCH			
3451	SECRETARIAT – ECONOMIC SERVICES			
3454	CENSUS, SURVEYS AND STATISTICS			
4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT			
4515	CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
4575	CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES			
 Revenue –				
Original	3,93,46,15	3,94,73,15	3,11,40,48	(-) 83,32,67
Supplementary	1,27,00			
Amount surrendered during the year (March 2020)					48,47
 Capital –				
Original	18,58,36,79	19,01,11,79	12,53,14,05	(-) 6,47,97,74
Supplementary	42,75,00			
Amount surrendered during the year					NIL

NOTES AND COMMENTS:

(i) The expenditure under the Capital Section ₹15,00.00 lakh which was initially met through the additional release by an executive order, was later on regularised through Supplementary Provision.

GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – contd.

(ii) As against a saving of ₹83,32.67 lakh in the Revenue Section, the amount surrendered was ₹48.47 lakh (about one *per cent* of the saving).

(iii) As against a saving of ₹6,47,97.74 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</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(1)	2515 OTHER RURALDEVELOPMENT PROGRAMMES			
	103 Dry Land Development Programme			
	02 Malnad Area Development Board	88.00	66.00	(-) 22.00

Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹22.00 lakh) have not been intimated (August 2020).

(2)	2575 OTHER SPECIAL AREA PROGRAMMES			
	60 Others			
	265 Special Area Programme			
	01 State Legislators Local Area Development Scheme	1,00.00	22.61	(-) 77.39

Reasons for saving under ‘Other Expenses’ (₹77.39 lakh) have not been intimated (August 2020). Savings occurred under this head during 2018-19 also.

(3)	02 Legislators’ Constituency Development Fund	2,00.00	74.91	(-) 1,25.09
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Reasons for saving under ‘Other Expenses’ (₹1,25.09 lakh) have not been intimated (August 2020).

(4)	03 Article 371J – Hyderabad Karnataka Region Development	3,00,00.00	2,25,00.00	(-) 75,00.00
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Reasons for saving under ‘HKRDP’ (₹26,55.00 lakh), ‘HKRDP-SCSP’ (₹34,47.75 lakh) and ‘HKRDP-TSP’ (₹13,97.25 lakh) have not been intimated (August 2020).

GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – contd.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(5)	3451 SECRETARIAT – ECONOMIC SERVICES				
	101 NITI Aayog				
	4 Planning Board				
		O 1,35.00	1,37.00	44.90	(-) 92.10
		S 2.00			
	Reasons for saving under ‘Travel Expenses’ (₹18.00 lakh) and ‘Transport Expenses’ (₹17.76 lakh) have not been intimated (August 2020).				
(6)	5 Evaluation and Man Power Unit		1,29.00	47.18	(-) 81.82
	Reasons for saving under ‘Consolidated Salaries’ (₹30.00 lakh – entire provision), ‘Transport Expenses’ (₹19.95 lakh) and ‘Travel Expenses’ (₹18.00 lakh – entire provision) have not been intimated (August 2020).				
(7)	3454 CENSUS, SURVEYS AND STATISTICS				
	01 Census				
	800 Other Expenditure				
	04 Vacant Post Provision				
		O 67.00	...	...	...
		S 24.00			
		R (-) 91.00			
	Additional funds under ‘Salaries’ (₹24.00 lakh) provided through Supplementary Provision (Second Instalment) for payment of salaries proved unnecessary, in view of saving (₹91.00 lakh – entire provision) partly reappropriated to other heads (₹42.53 lakh) for payment of salaries and partly surrendered (₹48.47 lakh) under this head. Savings occurred under this head during 2018-19 and 2017-18 also.				
(8)	02 Surveys and Statistics				
	205 State Statistical Agency				
	01 Directorate of Economics and Statistics				
		O 38,49.00	33,60.44	32,01.37	(-) 1,59.07
		R (-) 4,88.56			

(a) Additional funds under ‘Salaries’ (₹1,19.71 lakh) provided through reappropriation for payment of pay and allowances to staff/officers who were appointed against vacant posts proved

GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – contd.

excessive, in view of final saving (₹78.07 lakh), reasons for which have not been intimated (August 2020). Saving occurred under this head during 2018-19 also.

(b) Saving under ‘Contract / Outsource’ (₹6,08.27 lakh) were reappropriated to other heads due to technical reasons in E-Governance department for appointment of Statistical Inspector / Surveyors / Typists / Group D Staff through Tender Process.

(c) Reasons for saving under ‘Transport Expenses’ (₹39.52 lakh) have not been intimated (August 2020).

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(9)	04 Estimates of Area and Production of Crops			
	O	5,29.00		
	R	(+) 0.46		
		5,29.46	4,63.68	(-) 65.78

Reasons for saving under ‘Other Expenses’ (₹34.16 lakh) and ‘Salaries’ (₹26.88 lakh) have not been intimated (August 2020).

(10)	08 Crop Estimation Survey on Fruits, Vegetables and Minor Crops			
	O	3,78.00		
	R	(-) 2.90		
		3,75.10	3,26.89	(-) 48.21

Reasons for saving under ‘Salaries’ (₹35.13 lakh) have not been intimated (August 2020).

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

(1)	2515 OTHER RURAL DEVELOPMENT PROGRAMMES			
	101 Panchayati Raj			
	26 Karnataka Evaluation Authority			
	O	1,44.00		
	S	90.00		
	R	(+) 3,60.00		
		5,94.00	5,94.00	...

GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – contd.

Additional funds under ‘Grants-in-Aid – General’ (₹4,50.00 lakh) were partly provided through Supplementary Provision (First Instalment) (₹90.00 lakh) towards training expenses in ATI Mysuru for training of officer/staff/people representatives from 6 Districts of Hyderabad-Karnataka Region regarding Sustainable Development Goal 2030 and partly reappropriated (₹3,60.00 lakh) to centre for open Data Research (CODR) for development of Data Analysis.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(2)	103 Dry Land Development Programme			
	03 Maidan Development Board			
	O 42.00	73.38	73.38	...
	R (+) 31.38			

Additional funds under ‘Grants-in-Aid – Salaries’ (₹31.38 lakh) were provided through reappropriation towards payment of salaries to employees of contract / outsource working in Maidan Development Board.

(3)	3454 CENSUS, SURVEYS AND STATISTICS			
	02 <i>Surveys and Statistics</i>			
	205 State Statistical Agency			
	03 Agricultural Census			
	O 1,13.00	2,15.78	2,03.16	(-) 12.62
	R (+) 1,02.78			

Additional funds under ‘Other Expenses’ (₹94.56 lakh) were provided through reappropriation towards grants in respect of Central Agricultural Census Programme for the year 2019-20.

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

(1)	4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
	800 Other Expenditure			
	03 Malnad Area Development Board			
	O 26,54.00	41,54.00	31,15.50	(-) 10,38.50
	S 15,00.00			

GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – conclud.

(a) Additional funds under ‘Capital Expenses’ (₹15,00.00 lakh) were provided through Supplementary Provision (Second Instalment) towards additional works for Malnad Area Development proved excessive, in view of saving (₹8,77.00 lakh), reasons for which have not been intimated (August 2020).

(b) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹1,15.00 lakh) and ‘Tribal Sub Plan’ (₹46.50 lakh) have not been intimated (August 2020).

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(2)	04 Maidan Development Board			
	O 22,11.00	49,86.00	22,11.00	(-) 27,75.00
	S 27,75.00			

Additional funds under ‘Capital Expenses’ (₹27,75.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) for implementation of approved action plan works of the Legislative Assembly / Legislative Council Members for the year 2019-20 proved unnecessary, in view of the saving (₹27,75.00 lakh), reasons for which have not been intimated (August 2020).

(3) **4575 CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMME**

60 Others

800 Other Expenditure

01 Legislator’s Constituency Development Fund

6,00,00.00 2,90,16.55 (-) 3,09,83.45

Reasons for saving under ‘Capital Expenses’ (₹2,26,71.03 lakh), ‘Schedule Caste Sub Plan’ (₹59,40.18 lakh) and ‘Tribal Sub Plan’ (₹23,72.23 lakh) have not been intimated (August 2020). Savings occurred under this head during 2018-19 also.

(4) 02 Article 371J – Hyderabad

Karnataka Region Development

12,00,00.00 9,00,00.00 (-) 3,00,00.00

Reasons for saving under ‘HKDP’ (₹2,27,70.00 lakh – entire provision), ‘HKRDP-SCSP’ (₹51,45.00 lakh – entire provision) and ‘HKRDP-TSP’ (₹20,85.00 lakh – entire provision) have not been intimated (August 2020).



GRANT NO.27 – LAW

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

MAJOR HEADS:

2014 ADMINISTRATION OF JUSTICE
2071 PENSIONS AND OTHER
RETIREMENT BENEFITS
2230 LABOUR, EMPLOYMENT AND
SKILL DEVELOPMENT
2235 SOCIAL SECURITY AND
WELFARE
4059 CAPITAL OUTLAY ON PUBLIC
WORKS

Revenue –

Original	9,72,30,93	|			
Supplementary	49,19,43	|	10,21,50,36	9,59,83,16	(-) 61,67,20
Amount surrendered during the year (March 2020)					61,67,65

Charged –

Original	2,12,48,00	|			
Supplementary	43,96,69	|	2,56,44,69	2,10,27,63	(-) 46,17,06
Amount surrendered during the year (March 2020)					46,14,80

Capital –

Original	22,00,00	|			
Supplementary	...	|	22,00,00	22,00,00	...
Amount surrendered during the year					NIL

NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section of the Voted Grant ₹19,87.74 lakh initially met through the additional releases by 11 executive orders, was later on regularised through Supplementary Provision.

GRANT NO.27 - LAW – contd.

(ii) As against a saving of ₹61,67.20 lakh in the Revenue Section of the Voted grant, the amount surrendered was ₹61,67.65 lakh (about 100 *per cent* of the saving).

(iii) The expenditure under the Revenue Section of the *Charged* appropriation ₹36,22.94 lakh initially met through the additional release by eight executive orders, was later on regularised through Supplementary Provision.

(iv) As against a saving of ₹46,17.06 lakh in the Revenue Section of the *Charged* Appropriation, the amount surrendered was ₹46,14.80 lakh (about 100 *per cent* of the saving).

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) 2014 ADMINISTRATION OF JUSTICE			
102 High Courts			
06 Stipend to Law Graduates			
O 3,00.00			
R (-) 66.87	2,33.13	2,33.13	...

Saving under ‘Scholarships and Incentives’ (₹66.87 lakh) was due to less expenditure which, was surrendered.

(2) 14 Vacant Post Provision			
O 11,64.00			
S 20,74.00			
R (-) 32,38.00	...	...	...

Additional funds under ‘Salaries’ (₹20,74.00 lakh) were provided through Supplementary Provision (Second Instalment) for salaries on account of shortfall observed due to filling up of posts, drawal of salary/arrears of previous years in the current year. A Provision of (₹32,38.00 lakh) was reappropriated to other salary heads. Saving occurred under this head during 2018-19 and 2017-18 also.

GRANT NO.27 - LAW – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(3) 103 Special Courts			
03 CSS – Fast Track Special Courts for disposal of cases pending under Rape and POCSO Act			
O	...		
S	1,49.00		
R	(-) 1,49.00	...	...

Saving mainly under ‘Building Expenses’ (₹1,38.00 lakh – entire provision) was surrendered, without giving specific reasons.

(4) 114 Legal Advisers and Counsels			
01 Advocate General			
O	42,06.00		
S	60.00		
R	(-) 8,32.13	34,33.87	34,40.71 (+) 6.84

(a) Additional funds under ‘Salaries’ (₹3,47.08 lakh) provided through reappropriation to overcome shortage of funds due to filling against of posts on transfer of posts and of vacancy proved excessive, in view of saving (₹33.96 lakh) was surrendered, as salary bills for February and March 2020 could not be prepared due to absence of DSC and due to retirement of DDO in January 2020. Saving occurred under this head during 2018-19 also.

(b) Additional funds under ‘General Expenses’ (₹60.00 lakh) provided through Supplementary Provision (Second Instalment) for the purchase of computers, xerox machines and computer chairs to Advocate General Office proved unnecessary, in view of saving (₹77.52 lakh), was surrendered due to non-receipt of bills from various department, in view of lockdown.

(c) Saving under ‘Contract / Outsource’ (₹5,41.26 lakh) was partly reappropriated to other heads (₹31.50 lakh) and partly surrendered (₹5,09.76 lakh) due to non-receipt of bills from various departments, in view of Covid-19 (corona) lockdown.

(d) Saving under ‘Other Expenses’ (₹40.78 lakh) due to non-receipt of bills from various departments, in view of Covid-19 (corona) lockdown, was surrendered.

GRANT NO.27 - LAW – contd.

(e) Saving under ‘Subsidiary Expenses’ (₹4,46.89 lakh) and ‘Travel Expenses’ (₹31.11 lakh) was surrendered, without giving specific reasons.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(5)	03 Lawyers Welfare Fund			
	O 2,95.93	2,30.93	2,30.93	...
	R (-) 65.00			

Saving under ‘Contribution’ (₹65.00 lakh) was surrendered to provide the funds under *Charged* category for conducting of 19th Biannual State Level Judicial Officer’s Conference.

(6)	04 Karnataka State Law Commission			
	O 2,13.00	1,89.06	1,89.07	(+) 0.01
	R (-) 23.94			

Saving mainly under various ‘Salary’ and ‘Non-Salary’ heads (₹23.94 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 also.

(7)	05 Karnataka Law Reporting Council			
	O 1,39.00	1,06.61	1,06.59	(-) 0.02
	R (-) 32.39			

Additional funds under ‘Salaries’ (₹12.47 lakh) provided through reappropriation due to filling up of vacant posts and due to transfers proved unnecessary, in view of saving (₹24.52 lakh) surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 also.

(8)	800 Other Expenditure			
	5 Judiciary – Other Infrastructure			
	O 1,00.00	18.50	18.50	...
	R (-) 81.50			

Saving under ‘Chamarajanagar Government Law College – Other Expenses’ (₹81.50 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 and 2017-18 also.

GRANT NO.27 - LAW – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(9) 2071 PENSIONS AND OTHER RETIREMENT BENEFITS			
01 Civil			
111 Pensions to Legislators			
1 Legislative Assembly			
O 46,95.00			
R (-) 24,09.48	22,85.52	22,85.52	...

Saving under ‘Pension to MLAs – Pension and Retirement Benefits’ (₹22,49.22 lakh) and ‘Family Pensions – Pension and Retirement Benefits’ (₹1,60.26 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 and 2017-18 also.

(10) 2 Legislative Council			
O 11,05.00			
R (-) 10,87.15	17.85	17.85	...

Saving mainly under ‘Pensions to Members of Legislative Council – Pension and Retirement Benefits’ (₹10,82.15 lakh) partly reappropriated (₹7,75.23 lakh) to other heads and partly surrendered (₹3,06.92 lakh) without giving specific reasons. Saving occurred under this head during 2018-19 and 2017-18 also.

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

(1) 2014 ADMINISTRATION OF JUSTICE			
105 Civil and Sessions Court			
01 Establishment Charges			
O 8,03,78.00			
S 23,13.09			
R (+) 5,81.80	8,32,72.89	8,32,66.50	(-) 6.39

(a) Additional funds under ‘Salaries’ (₹22,14.36 lakh) provided partly through Supplementary Provision (Third and Final Instalment) (₹1,10.41 lakh) and partly through reappropriation (₹21,03.95 lakh) proved excessive, in view of saving (₹47.51 lakh) surrendered, without giving specific reasons.

(b) Additional funds under ‘Machinery and Equipments’ (₹10,00.00 lakh) provided through Supplementary Provision (First Instalment) for the installation of CCTV Cameras in the

GRANT NO.27 - LAW – contd.

Court Halls of Subordinate Courts proved unnecessary, in view of saving (₹10,81.07 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 also.

(c) Additional funds under ‘General Expenses’ (₹9,62.17 lakh) were provided partly through Supplementary Provision (Second and Third and Final Instalment) (₹8,52.67 lakh) and partly through reappropriation (₹1,09.50 lakh) towards revised home orderly allowance, newspaper and subscription of law Journals of Judicial Officers in the Subordinate Courts and for payment of SCC web edition fee, binding charges and other day to day office expenses as per MCE, proved excessive, in view of saving (₹51.18 lakh) surrendered, without giving specific reasons.

(d) Additional funds under ‘Transport Expenses’ (₹1,58.00 lakh) were partly provided through Supplementary Provision (Third and Final Instalment) (₹1,21.00 lakh) and partly through reappropriation (₹37.00 lakh) towards repair, insurance expenses of vehicles and purchase of 3 mini buses for District and Taluk Courts and fuel and oil expenses of office vehicles and reimbursement of petrol charges to Judicial Officers, proved excessive, in view of saving (₹34.75 lakh) surrendered, without giving specific reasons.

(e) Additional funds under ‘Purchase of Furniture and Fixture for Office’ (₹1,15.00 lakh) provided through Supplementary Provision (Second Instalment) proved unnecessary, in view of saving (₹1,58.88 lakh) surrendered, without giving specific reasons.

(f) Additional funds under ‘Contract/Outsource’ (₹84.01 lakh) provided through Supplementary Provision (Third and Final Instalment) for payment of consolidated pay to 36 Court Managers proved excessive, in view of saving (₹48.13 lakh) surrendered, without giving specific reasons.

(g) Additional funds ‘Travel Expenses’ (₹80.00 lakh) were provided partly through Supplementary Provision (Third and Final Instalment) (₹30.00 lakh) and partly through reappropriation (₹50.00 lakh) towards payment of HTC / LTC and TA bills of Judicial officers and officials in the District and Taluk Courts proved excessive, in view of saving (₹25.87 lakh) surrendered, without giving specific reasons.

GRANT NO.27 - LAW – contd.

(h) Saving under ‘Modernisation’ (₹1,00.00 lakh – entire provision) due to nil expenditure towards new courts during the year and non-functioning of Special Court for trial of criminal cases against Kum. Jayalalitha & others, was reappropriated to other heads.

(i) Saving under ‘Telephone Charges’ (₹80.37 lakh) partly reappropriated (₹34.50 lakh) and partly surrendered (₹45.87 lakh) due to nil expenditure towards new courts during the year and non-functioning of Special Court for trial of criminal cases against Kum. Jayalalitha & others, was reappropriated to other heads.

(j) Saving under ‘Building Expenses’ (₹60.84 lakh) was surrendered, without giving specific reasons.

<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(2) 11 Setting up of 6 Lok Adalats (Legal Policy)			
O	1,80.00		
S	16.99		
R (+)	1,19.05	3,16.04	3,16.04 ...

(a) Additional funds under ‘Other Expenses’ (₹16.99 lakh) were provided through Supplementary Provision (Second Instalment) for the payment of sitting fees and conveyance allowance of Members working in 6 permanent Lok Adalaths.

(b) Additional funds under ‘GIA Contract / Outsource’ (₹1,19.05 lakh) were provided through reappropriation for payment of salaries of Chairmans of 6 permanent Lok Adalaths.

(3) 15 Private Aided Law Colleges			
O	11,38.00		
R (+)	11,31.56	22,69.56	22,69.56 ...

Additional funds under ‘Grants-in-Aid – Salaries’ (₹11,78.73 lakh) provided through reappropriation towards payment of arrears due to revision of pay, salaries and leave encashment benefit on retirement to the staff of 19 private aided Law Colleges proved excessive, in view of saving (₹47.17 lakh) surrendered, without giving specific reasons.

GRANT NO.27 - LAW – contd.

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

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(1) 2014 ADMINISTRATION OF JUSTICE			
102 High Courts			
02 Establishment Charges			
<i>O</i>	1,56,96.00		
<i>S</i>	32,24.10		
<i>R</i>	(-) 35,69.26		
	1,53,50.84	1,53,50.84	...

(a) Additional funds under ‘Salaries’ (₹21,62.10 lakh) provided through Supplementary Provision (Third and Final Instalment) proved excessive, in view of saving (₹10,71.61 lakh) surrendered, without giving specific reasons.

(b) Additional funds under ‘Machinery and Equipments’ (₹9,15.00 lakh) provided through Supplementary Provision (First Instalment) for the Digitalisation of records in the High Court proved unnecessary, in view of saving (₹24,53.91 lakh) surrendered, without giving specific reasons.

(c) Additional funds under ‘Transport Expenses’ (₹1,47.00 lakh) provided through Supplementary Provision (Third and Final Instalment) for purchase of 7 new vehicles to Judges of High Court proved excessive, in view of saving (₹27.77 lakh) surrendered, without giving specific reasons.

(d) Additional funds under ‘Office Expenses’ (₹26.00 lakh) were provided through reappropriation towards library charges, newspaper allowances, purchase of stationery items, loading stamps to franking machines and meeting expenses.

(e) Saving under ‘Purchase of Furniture and Fixtute for Office’ (₹21.85 lakh) surrendered, without giving specific reasons.

GRANT NO.27 - LAW – conclud.

<i>Head</i>		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(2)	03 Training of Judicial Officers and Staff of High Court			
	<i>O</i>	1,06.00		
	<i>S</i>	2,03.25		
	<i>R</i>	(-) 72.14	2,37.11	2,37.11
				...

(a) Additional funds under ‘General Expenses’ (₹1,77.00 lakh) provided through Supplementary Provision (First, Third and Final Instalment) towards office expenses of Karnataka Judicial Academy proved excessive, in view of saving (₹35.00 lakh) was surrendered, without giving specific reasons.

(b) Additional funds under ‘Subsidiary Expenses’ (₹25.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) for training and telephone expenses.

(3)	14 Vacant Post Provision			
	<i>O</i>	...		
	<i>S</i>	7,35.00		
	<i>R</i>	(-) 7,35.00	...	...
				...

Funds under ‘Salaries’ (₹7,35.00 lakh) were provided through Supplementary Provision (Second Instalment) for salaries on account of short fall observed due to filling up of posts, drawal of salary/arrears of previous years in the current year. A Provision of ₹5,13.35 lakh was partly reappropriated to other salary heads and was partly surrendered (₹2,21.65 lakh) under this head.



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	1,67,62,00	|		
Supplementary	8,43,63		1,76,05,63	1,61,59,16
Amount surrendered during the year (March 2020)				(-) 14,46,47
				27,73,07
Charged –				
Original	2,63,00	|		
Supplementary	34,20		2,97,20	2,02,64
Amount surrendered during the year (March 2020)				(-) 94,56
				96,87

NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section of the Voted Grant ₹1,30.31 lakh initially met through the additional releases by four executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹14,46.47 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹27,73.07 lakh.

(iii) As against a saving of ₹94.56 lakh in the Revenue Section of the *Charged* Appropriation, the amount surrendered was ₹96.87 lakh.

GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(1)	2011 PARLIAMENT/STATE/ UNION TERRITORY LEGISLATURES			
	02 State / Union Territory Legislature			
	101 Legislative Assembly			
	03 Leader of Opposition			
	O	28.00		
	S	22.92		
	R	(-) 20.13	30.79	30.80
				(+) 0.01

(a) Additional funds under ‘Leader of Opposition – Consolidated Salaries’ (₹6.50 lakh) was provided through Supplementary Provision (Third and Final Instalment) towards payment of consolidated salary of Leader of Opposition in Legislative Assembly and under ‘Travel Expenses’ (₹16.42 lakh) provided through Supplementary Provision (Third and Final Instalment) towards payment of Travel Expenses of opposition Leaders.

(b) Saving under ‘Non-Salary’ heads (₹18.13 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 also.

(2)	04 Government Chief Whip			
	O	51.00		
	S	6.25		
	R	(-) 26.79	30.46	30.46
				...

(a) Additional funds under ‘Consolidated Salaries’ (₹6.25 lakh) were provided through Supplementary Provision (Third and Final Instalment) towards payment of consolidated salaries for Chief Whip of Opposition in Legislative Assembly.

(b) Saving under ‘Non-Salary’ heads (₹24.79 lakh) was surrendered, without giving specific reasons.

(3)	10 Chief Whip – Opposition			
	O	45.00		
	S	6.25		
	R	(-) 34.81	16.44	16.44
				...

GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.

(a) Additional funds under ‘Consolidated Salaries’ (₹6.25 lakh) were provided through Supplementary Provision (Third and Final Instalment) towards payment of consolidated salaries for Chief Whip of Opposition in Legislative Assembly.

(b) Saving under ‘Travel Expenses’ (₹21.79 lakh) was surrendered, without giving specific reasons.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4)	11 Legislature Session at Belgaum			
	O 21,25.00			
	R (-) 21,25.00	...	...	...

Saving under ‘Other Expenses’ (₹21,25.00 lakh) was partly reappropriated (₹5,18.77 lakh) due to non-running of session and partly surrendered (₹16,06.23 lakh) without giving specific reasons. Saving occurred under this head during 2018-19 also.

(5) **102 Legislative Council**

10 Chief Whip – Opposition

O	53.00			
S	6.00			
R	(-) 28.01	30.99	15.99	(-) 15.00

(a) Additional funds under ‘Consolidated Salaries’ (₹6.00 lakh) were provided through Supplementary Provision (Second Instalment) towards payment of revised monthly House rent to the Chief Whip – Opposition of Legislative Council proved unnecessary, in view of final saving (₹10.95 lakh), reasons for which have not been intimated (August 2020).

(b) Saving under ‘Non-Salary’ heads (₹26.60 lakh) was surrendered, without giving specific reasons.

(6) **800 Other Expenditure**

09 Vacant Post Provision

O	...			
S	2,41.00			
R	(-) 2,41.00	...	...	...

Funds under ‘Salaries’ (₹2,41.00 lakh) were provided through Supplementary Provision (Second Instalment) on account of shortfall observed due to filling against vacant posts and drawal of salaries of previous years. The entire provision of ₹2,41.00 lakh was reappropriated to other salary heads.

GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1) 2011 PARLIAMENT/STATE/ UNION TERRITORY LEGISLATURES			
02 State Legislatures			
101 Legislative Assembly			
05 Other Members			
O 40,90.00			
R (-) 4,54.90	36,35.10	47,08.88	(+ 10,73.78

(a) Additional funds under ‘Consolidated Salaries’ (₹1,50.00 lakh) provided through reappropriation to meet the payment of medical reimbursement bills proved insufficient, in view of final excess (₹10,30.99 lakh), reasons for which have not been intimated (August 2020).

(b) Additional funds under ‘Travel Expenses’ (₹1,00.00 lakh) provided through reappropriation to meet the expenditure towards clearance of TA Bills proved unnecessary, in view of final saving (₹5,59.96 lakh) surrendered, without giving specific reasons..

(c) Saving under ‘Other Expenses’ (₹1,35.00 lakh) was reappropriated to other heads, without giving specific reasons.

(2) 102 Legislative Council			
05 Other Members			
O 20,61.00			
R (-) 93.00	19,68.00	20,87.33	(+ 1,19.33

(a) Saving under ‘Travel Expenses’ (₹48.00 lakh) was reappropriated to other heads, without giving specific reasons proved injudicious, in view of excess (₹48.00 lakh), reasons for which have not been intimated (August 2020).

(b) Saving under ‘Other Expenses’ (₹45.00 lakh) was reappropriated to other heads, without giving specific reasons proved injudicious, in view of excess (₹71.32 lakh), reasons for which have not been intimated (August 2020).

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	14,33.00	16,14.70	16,56.67	(+ 41.97
	S	87.00			
	R	(+) 94.70			

(a) Additional funds under ‘Legislative Council Secretariat – Salaries’ (₹66.91 lakh) partly provided through Supplementary Provision (Second Instalment) (₹6.00 lakh) and partly through reappropriation (₹60.91 lakh) towards payment of pay and allowances to contract employees and to officers/staff who were filled against vacant posts and due to transfer of posts proved excessive, in view of saving (₹21.24 lakh) was surrendered, without giving specific reasons.

(b) Additional funds under ‘Contract/Outsource’ (₹1.00 lakh) provided through Supplementary Provision (Second Instalment) for drawing of contract official salary of Legislative Council proved insufficient, in view of excess of (₹42.96 lakh), reasons for which have not been intimated (August 2020).

(c) Additional funds under ‘General Expenses’ (₹24.00 lakh) were provided through reappropriation to meet the expenses on cleaning of rooms, office verandas, for payment of security and petrol bills in the Legislature Office and Legislature Home.

(d) Additional funds under ‘Subsidiary Expenses’ (₹1,35.00 lakh) partly provided through Supplementary Provision (Second and Third Instalment) for the payment of consolidated pay of personal establishment working in office of Speaker, Deputy Speaker, Leader of Opposition, Government Chief Whip, Opposition Chief Whip of Legislative Council and also for payment of allowances to Legislative Council Staff and partly provided through reappropriation (₹55.00 lakh) towards the payment of pay and allowances of staff / officers and also for the payment of salary for the month of April / May / June of staff / officers appointed.

(4)	104 Legislator’s Hostel				
	1 Legislative Assembly				
	O	12,92.00	17,95.11	16,77.39	(-) 1,17.72
	S	1,44.10			
	R	(+) 3,59.01			

GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.

(a) Additional funds under ‘Salaries’ (₹4,11.05 lakh) partly provided through Supplementary Provision (Second Instalment) (₹5.00 lakh) and partly provided through reappropriation (₹4,06.05 lakh) towards payment of pay and allowances due to transfer of posts and filling against of vacant posts proved excessive, in view of final saving (₹1,17.72 lakh), reasons for which have not been intimated (August 2020).

(b) Additional funds under ‘Transport Expenses’ (₹2,41.10 lakh) partly provided through Supplementary provision (Third Instalment) (₹1,39.10 lakh) and partly provided through reappropriation (₹1,02.00 lakh) for the purchase of 23 new vehicles.

(c) Saving under ‘General Expenses’ (₹80.00 lakh) 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>	
(5) 800 Other Expenditure			
03 Concession to Ex-Members of Legislative Assembly			
O 6,74.00			
R (+ 58.40	7,32.40	9,86.94	(+ 2,54.54

(a) Additional funds under ‘Salaries’ (₹1,00.00 lakh) provided through reappropriation to meet the expenditure on pending bills proved insufficient, in view of excess (₹69.53 lakh), reasons for which have not been intimated (August 2020).

(b) Additional funds under ‘Travel Expenses’ (₹29.00 lakh) were provided through reappropriation towards payment of bills of travel expenses proved insufficient, in view of final excess of (₹1,85.01 lakh), reasons for which have not been intimated (August 2020).

(c) Saving under ‘Other Expenses’ (₹70.60 lakh) was surrendered, without giving specific reasons.

GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.

(vi) Saving in Revenue Section of *Charged* appropriation mainly occurred under:

<i>Head</i>		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(1)	2011 PARLIAMENT/STATE/ UNION TERRITORY LEGISLATIVES			
	02 State / Union Territory Legislatures			
	101 Legislative Assembly			
	01 Speaker			
	<i>O</i>	63.00		
	<i>S</i>	7.70		
	<i>R</i>	(-) 13.35	57.35	59.08
				(+) 1.73

(a) Additional funds under ‘Salaries’ (₹7.70 lakh) provided through Supplementary Provision (Third and Final Instalment) towards payment of consolidated salary of Speaker in Legislative Assembly.

(b) Saving under ‘Non-Salary’ heads (₹13.35 lakh) was surrendered, without giving specific reasons.

(2)	02 Deputy Speaker			
	<i>O</i>	55.00		
	<i>S</i>	6.50		
	<i>R</i>	(-) 29.65	31.85	32.49
				(+) 0.64

(a) Additional funds under ‘Salaries’ (₹6.50 lakh) provided through Supplementary Provision (Third and Final Instalment) towards payment of consolidated salary of Deputy Speaker in Legislative Assembly.

(b) Saving under ‘Travel Expenses’ (₹25.97 lakh) was surrendered, without giving specific reasons.

(3)	102 Legislative Council			
	01 Chairman			
	<i>O</i>	80.00		
	<i>S</i>	7.00		
	<i>R</i>	(-) 27.63	59.37	59.38
				(+) 0.01

GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – conclud.

(a) Additional funds under ‘Salaries’ (₹7.00 lakh) provided through Supplementary Provision (Third Instalment) towards payment of Chairman Salary of Legislative Council.

(b) Saving under Travel Expenses’ (₹21.80 lakh) was surrendered, without giving specific reasons.

<i>Head</i>		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(4)	02 Deputy Chairman			
	<i>O</i>	65.00		
	<i>S</i>	6.00		
	<i>R</i>	(-) 19.24	51.76	51.68
				(-) 0.08

(a) Additional funds under ‘Salaries’ (₹6.00 lakh) provided through Supplementary Provision (Second Instalment) towards payment of revised monthly rent to the Deputy Chairman of Legislative Council.

(b) Saving under Travel Expenses’ (₹16.44 lakh) was surrendered, without giving specific reasons.

(5)	800 Other Expenditure			
	09 Vacant Post Provision			
	<i>O</i>	...		
	<i>S</i>	7.00		
	<i>R</i>	(-) 7.00	...	...
				...

Funds under ‘Salaries’ (₹7.00 lakh) provided through Supplementary Provision (Second Instalment) for salaries on account of shortfall observed due to filling against vacant posts, drawal of salary arrears of previous year in the current year. A provision of ₹7.00 lakh was surrendered under this head.



**GRANT NO.29 – DEBT SERVICING
(ALL CHARGED)**

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

MAJOR HEADS:

**2048 APPROPRIATION FOR
REDUCTION OR AVOIDANCE OF
DEBT**

**2049 INTEREST PAYMENTS
6003 INTERNAL DEBT OF THE STATE
GOVERNMENT**

**6004 LOANS AND ADVANCES FROM
CENTRAL GOVERNMENT**

Revenue –

Charged –

<i>Original</i>	1,94,10,31,00			
<i>Supplementary</i>	3,53,23,38	1,97,63,54,38	1,88,69,42,05	(-) 8,94,12,33
<i>Amount surrendered during the year (March 2020)</i>				8,93,84,41

Capital –

Charged –

<i>Original</i>	99,64,36,00			
<i>Supplementary</i>	3,10,49,00	1,02,74,85,00	1,01,81,79,13	(-)93,05.87
<i>Amount surrendered during the year (March 2020)</i>				94,25,21

NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section ₹3,04.83 lakh of the *Charged* Appropriation initially met through the additional release by an executive order, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹8,94,12.33 lakh in the Revenue Section of the *Charged* Appropriation, the amount surrendered was ₹8,93,84.41 lakh.

(iii) In the Capital Section of the *Charged* Appropriation, the amount surrendered was ₹94,25.21 lakh.

GRANT NO.29 – DEBT SERVICING – contd.

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

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(1) 2048 APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT			
101 Sinking Funds			
4 Consolidated Sinking Fund			
<i>O</i> 3,50,00.00	3,50,00.00	3,50,00.00	...
<i>S</i> 3,50,00.00			
<i>R</i> (-) 3,50,00.00			

Additional funds under ‘Contribution to Consolidated Sinking Fund – Debt Servicing’ (₹3,50,00.00 lakh) provided through Supplementary Provision (Third Instalment) towards the investment in Consolidated Sinking Fund, proved excessive in view of saving of ₹3,50,00.00 lakh surrendered, without giving specific reasons.

(2) 2049 INTEREST PAYMENTS			
01 Interest on Internal Debt			
200 Interest on Other Internal Debts			
6 Interest on Compensation Bonds	10.00	...	(-) 10.00

Reasons for saving under ‘Interest on Bonds issued under Urban Land Ceiling Act – Debt Servicing’ (₹10.00 lakh – entire provision) have not been intimated (August 2020). Saving occurred under this head during 2018-19 and 2017-18 also.

(3) 9 Interest on Other heads			
<i>O</i> 2,83,84.00	2,53,14.09	2,53,14.09	...
<i>R</i> (-) 30,69.91			

Saving under ‘Interest on NABARD – RIDF Loans – Debt Servicing (₹30,69.91 lakh) was partly reappropriated (₹18,05.39 lakh) and partly surrendered (₹12,64.52 lakh) without giving specific reasons.

GRANT NO.29 – DEBT SERVICING – contd.

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(4) 03 Interest on Small Savings, Provident Funds etc.			
104 Interest on State Provident Funds			
3 All India Services Provident Funds			
	<i>O</i> 20,00.00		
	<i>R</i> (-) 11,68.03	8,31.97	8,31.97
			...

Saving under 'Debt Servicing' (₹11,68.03 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 and 2017-18 also.

(5) 117 Interest on Defined Contribution Pension Scheme			
01 Interest paid on Government Backlog Contributions to NPS			
	<i>O</i> 13,00.00		
	<i>R</i> (-)13,00.00	...	...
			...

Saving under 'Debt Servicing' (13,00.00 lakh – entire provision) was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 also.

(6) 04 Interest on Loans and Advances from Central Government			
101 Interest on Loans for State / Union Territory Plan Schemes			
02 Back to Back External Loans			
	<i>O</i> 3,48,00.00		
	<i>R</i> (-) 81,42.99	2,66,57.01	2,66,57.02
			(+) 0.01

Saving under 'Debt Servicing' (₹80,56.75 lakh) and 'Commitment Charges' (₹85.40 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2018-19 and 2017-18 also.

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

(1) 2049 Interest Payments			
01 Interest on Internal Debt			
102 Discount on Loans			
01 Discounts on Market Borrowing Loan			
	<i>O</i> ...		
	<i>S</i> 1.00		
	<i>R</i> (+) 89,52.31	89,53.31	89,53.31
			...

GRANT NO.29 – DEBT SERVICING – contd.

Funds under ‘Debt Servicing’ (₹89,53.31 lakh) provided through Supplementary Provision (₹1.00 lakh) (Second Instalment) towards the debt servicing for discounts in Market Borrowing Loan and through reappropriation (₹89,52.31 lakh) to meet the additional expenditure incurred in connection with Market Loan Borrowings.

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(2) 305 Management of Debt			
01 Expenditure Incurred in Connection with the Issue of New Loans and Sale of Securities			
<i>O</i> 5,20.00			
<i>R</i> (+ 1,44.30	6,64.30	6,64.30	...

Additional funds under ‘Debt Servicing’ (₹1,44.30 lakh) was provided through reappropriation, without giving specific reasons.

(3) 02 Commission Charges Payable to the RBI towards Management of State Debt			
<i>O</i> 29,41.00			
<i>R</i> (+ 4,60.30	34,01.30	34,01.30	...

Additional funds under ‘Debt Servicing’ (₹4,60.30 lakh) was provided through reappropriation, without giving specific reasons.

(4) 03 Interest on Small Savings, Provident Funds etc.			
104 Interest on State Provident Funds			
1 General Provident Fund			
<i>O</i> 13,74,72.00			
<i>R</i> (+ 8,99.34	13,83,71.34	13,83,71.34	...

Additional funds under ‘Debt Servicing’ (₹8,99.34 lakh) were provided through reappropriation, without giving specific reasons.

(5) 108 Interest on Insurance and Pension Fund			
2 Government Employees Family Benefit Fund			
<i>O</i> 15,00.00			
<i>R</i> (+ 3,01.45	18,01.45	18,01.45	...

Additional funds under ‘Debt Servicing’ (₹3,01.45 lakh) were provided through reappropriation, without giving specific reasons.

GRANT NO.29 – DEBT SERVICING – conclud.

(vii) CONSOLIDATED SINKING FUND (CSF)

The Working Group of RBI has recommended that there is a necessity for States to build up a minimum Consolidated Sinking Fund corpus of three to five *per cent* of State Liabilities within the next five years and thereafter maintain it on a rolling basis. Accordingly, during 2012-13 the State Government has set up a Consolidated Sinking Fund under Public Account ‘8222 – Sinking Fund Appropriation for Reduction or Avoidance of Debt – Sinking Funds – Sinking Funds for amortization of Loan’ by appropriating funds (₹10,00,00.00 lakh) under this Grant. During 2015-16, ₹10,70,00.00 lakh was invested in Sinking Fund.

During 2019-20, a sum of ₹3,50,00.00 lakh was transferred to the Consolidated Sinking Fund under Public Account by booking expenditure under ‘2048 – Sinking Fund Appropriation for Reduction or Avoidance of Debt – Contribution to Consolidated Sinking Fund’ under this grant.

As on 31 March 2020, balance under CSF stood at ₹31,20,00.00 lakh – (Cr.) under ‘8222 – Sinking Fund – Appropriation for Reduction or Avoidance of Debt – Sinking Funds – Sinking Funds for Amortization of Loan’.

During 2019-20, the Government has invested ₹3,50,00.00 lakh out of its General Cash Balance of the State in the Government of India Securities. The book value of investments held under ‘Sinking Fund Investment Account’ being administered by the Reserve Bank of India, stood at ₹31,19,59.32 lakh (Dr.) as on 31 March 2020. 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 2019-20.

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# **APPENDIX**

**APPENDIX**

**GRANTWISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF  
RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE**

| <i>Number and Name of<br/>Grant or Appropriation</i>         | <i>Provision<br/>(including<br/>Supplementary)</i> |                | <i>Actuals</i> |                | <i>Actuals compared with the<br/>Provision</i> |                |           |
|--------------------------------------------------------------|----------------------------------------------------|----------------|----------------|----------------|------------------------------------------------|----------------|-----------|
|                                                              | <i>Revenue</i>                                     | <i>Capital</i> | <i>Revenue</i> | <i>Capital</i> | <i>More (+) / Less (-)</i>                     |                |           |
|                                                              |                                                    |                |                |                | <i>Revenue</i>                                 | <i>Capital</i> |           |
| <i>(In thousands of rupees)</i>                              |                                                    |                |                |                |                                                |                |           |
| 1 Agriculture and Horticulture                               | 58,88,00                                           | ...            | 42,80,02       | 2,28           | (-)                                            | 16,07,98       | (+) 2,28  |
| 2 Animal Husbandry and Fisheries                             | 35,73,00                                           | ...            | 35,67,17       | 4              | (-)                                            | 5,83           | (+) 4     |
| 3 Finance (Voted)                                            | 33,18,00                                           | ...            | 1,20,67,89     | ...            | (+)                                            | 87,49,89       | ...       |
| (Charged)                                                    | ...                                                | ...            | 21             | ...            | (+)                                            | 21             | ...       |
| 4 Department of Personnel and Administrative Reforms (Voted) | 50,00                                              | ...            | 68,93          | ...            | (+)                                            | 18,93          | ...       |
| (Charged)                                                    | ...                                                | ...            | 5,15           | ...            | (+)                                            | 5,15           | ...       |
| 5 Home and Transport                                         | 1,00,00                                            | ...            | 3,61,91        | ...            | (+)                                            | 2,61,91        | ...       |
| 6 Infrastructure Development                                 | ...                                                | 5,00,00,00     | ...            | 5,18,37,43     | ...                                            | (+)            | 18,37,43  |
| 7 Rural Development and Panchayat Raj                        | 6,79,12,00                                         | ...            | 7,62,40,56     | 1              |                                                | 83,28,56       | (+) 1     |
| 8 Forest, Ecology and Environment                            | 3,37,45,00                                         | ...            | 1,14,21,42     | ...            | (-)                                            | 2,23,23,58     | ...       |
| 9 Co-operation                                               | 1,02,00                                            | ...            | 3,09,01        | 20             |                                                | 2,07,01        | (+) 20    |
| 10 Social Welfare                                            | 2,14,22,00                                         | ...            | 2,15,17,52     | ...            | (+)                                            | 95,52          | ...       |
| 11 Women and Child Development                               | 14,44,00                                           | ...            | 28,93,01       | 9,04           | (+)                                            | 14,49,01       | (+) 9,04  |
| 12 Information, Tourism and Youth Services                   | 4,70,00                                            | ...            | 4,94,19        | ...            | (+)                                            | 24,19          | ...       |
| 13 Food and Civil Supplies                                   | 92,00                                              | ...            | 1,16           | ...            | (-)                                            | 90,84          | ...       |
| 14 Revenue                                                   | 42,68,92,00                                        | ...            | 43,90,54,23    | 45,52          | (-)                                            | 1,21,62,23     | (+) 45,52 |
| 15 Information Technology                                    | ...                                                | ...            | 1,78,58        | ...            | (+)                                            | 1,78,58        | ...       |
| 16 Housing                                                   | 5,46,00                                            | ...            | 3,75,49        | 24             | (-)                                            | 1,70,51        | (+) 24    |
| 17 Education                                                 | 7,08,14,00                                         | ...            | 7,11,77,69     | 17,97          | (+)                                            | 3,63,69        | (+) 17,97 |

**APPENDIX**

**GRANTWISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE**

| <i>Number and Name of Grant or Appropriation</i> | <i>Provision (including Supplementary)</i> |                    | <i>Actuals</i>     |                        | <i>Actuals compared with the Provision</i> |                   |
|--------------------------------------------------|--------------------------------------------|--------------------|--------------------|------------------------|--------------------------------------------|-------------------|
|                                                  | <i>Revenue</i>                             | <i>Capital</i>     | <i>Revenue</i>     | <i>Capital</i>         | <i>Revenue</i>                             | <i>Capital</i>    |
| <i>(In thousands of rupees)</i>                  |                                            |                    |                    |                        |                                            |                   |
| 18 Commerce and Industries                       | 14,73,00                                   | ...                | 16,03,54           | 5,00,60 (+)            | 1,30,54 (+)                                | 5,00,60           |
| 19 Urban Development                             | 14,99,00                                   | 25,22,61,00        | 73                 | 25,03,29,91 (-)        | 14,98,27 (-)                               | 19,31,09          |
| 20 Public Works                                  | 3,41,34,00                                 | 5,25,07,00         | 3,66,20            | 4,01,44,75 (-)         | 3,37,67,80 (-)                             | 1,23,62,25        |
| 21 Water Resources                               | 14,69,00                                   | 72,00              | 13,90,75           | 6,23,51 (-)            | 78,25 (+)                                  | 5,51,51           |
| 22 Health and Family Welfare                     | 22,05,00                                   | ...                | 23,65,08           | 2,31 (+)               | 1,60,08 (+)                                | 2,31              |
| 23 Labour and Skill Development                  | 91,00                                      | ...                | 52,04              | 9 (-)                  | 38,96 (+)                                  | 9                 |
| 24 Energy                                        | ...                                        | ...                | 1,11               | ... (+)                | 1,11                                       | ...               |
| 25 Kannada and Culture                           | 70,00                                      | ...                | 2,42,89            | ... (+)                | 1,72,89                                    | ...               |
| 26 Planning, Statistics, Science and Technology  | 3,83,00                                    | ...                | 3,99,90            | ... (+)                | 16,90                                      | ...               |
| 27 Law (Voted)                                   | ...                                        | ...                | 86,98              | ... (+)                | 86,98                                      | ...               |
| (Charged)                                        | ...                                        | ...                | 3                  | ... (+)                | 3                                          | ...               |
| 28 Parliamentary Affairs and Legislation         | ...                                        | ...                | 14,21              | ... (+)                | 14,21                                      | ...               |
| 29 Debt Servicing (Voted)                        | ...                                        | ...                | ...                | 6,40                   | ... (+)                                    | 6,40              |
| (Charged)                                        | ...                                        | ...                | 57                 | 1,33,52 (+)            | 57 (+)                                     | 1,33,52           |
| <b>Total (Voted)</b>                             | <b>67,76,92,00</b>                         | <b>35,48,40,00</b> | <b>65,05,32,21</b> | <b>34,35,20,30 (-)</b> | <b>2,71,59,79 (-)</b>                      | <b>1,13,19,70</b> |
| <b>Total (Charged)</b>                           | <b>...</b>                                 | <b>...</b>         | <b>5,96</b>        | <b>1,33,52 (+)</b>     | <b>5,96 (+)</b>                            | <b>1,33,352</b>   |
| <b>GRAND TOTAL</b>                               | <b>67,76,92,00</b>                         | <b>35,48,40,00</b> | <b>65,05,38,17</b> | <b>34,36,53,82 (-)</b> | <b>2,71,53,83 (-)</b>                      | <b>1,11,86,18</b> |

**Note** Estimated recoveries and compared with actual amount may please be read with Para (4) and (5) below Summary of : Appropriation Accounts.





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