



GOVERNMENT OF KARNATAKA

APPROPRIATION ACCOUNTS

1992 - 93



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1992 - 93

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INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Karnataka for the year 1992-93 presents the accounts of sums expended in the year ended 31st March 1993, 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. Agriculture (including Horticulture)	48,70,01,228	48,70,01,228	48,70,01,228
Charged	21,289	21,289	21,289
2. Fisheries	1,07,46,03,000	1,07,46,03,000	1,07,46,03,000
Charged	1,27,000	1,27,000	1,27,000
3. Industries (excluding Small Scale Industries)	1,07,46,03,000	1,07,46,03,000	1,07,46,03,000
Charged	1,07,46,03,000	1,07,46,03,000	1,07,46,03,000
4. Mines and Geology	1,07,46,03,000	1,07,46,03,000	1,07,46,03,000
Charged	1,07,46,03,000	1,07,46,03,000	1,07,46,03,000
5. Small Scale Industries	1,07,46,03,000	1,07,46,03,000	1,07,46,03,000
Charged	1,07,46,03,000	1,07,46,03,000	1,07,46,03,000
6. Sericulture	1,07,46,03,000	1,07,46,03,000	1,07,46,03,000
Charged	1,07,46,03,000	1,07,46,03,000	1,07,46,03,000
7. Stationery and Printing	1,07,46,03,000	1,07,46,03,000	1,07,46,03,000
Charged	1,07,46,03,000	1,07,46,03,000	1,07,46,03,000
8. Higher Education	1,07,46,03,000	1,07,46,03,000	1,07,46,03,000
Charged	1,07,46,03,000	1,07,46,03,000	1,07,46,03,000

SUMMARY OF

Number and Name of grant or appropriation	Amount of grant or appropriation		Expenditure
	Revenue Rs.	Capital Rs.	
1. Agriculture (Excluding Horticulture)			
Voted	2,13,17,59,000	20,00,01,000	1,78,00,80,460
Charged	1,30,000	...	1,17,201
2. Horticulture			
Voted	33,49,83,000	4,00,00,000	29,87,23,157
3. Animal Husbandry and Dairy Development			
Voted	76,36,83,000	...	48,70,61,228
Charged	60,000	...	51,589
4. Fisheries			
Voted	16,34,63,000	7,51,50,000	13,01,77,516
Charged	1,57,000	...	1,56,220
5. Industries (Excluding Small Scale Industries and Sericulture)			
Voted	40,22,99,000	32,99,00,000	37,75,42,063
Charged	11,01,000	...	10,72,121
6. Mines and Geology			
Voted	9,08,02,000	...	9,75,02,712
7. Small Scale Industries			
Voted	1,14,77,47,000	30,29,84,000	62,77,98,465
8. Sericulture			
Voted	90,16,51,000	7,30,50,000	81,25,68,226
9. Stationery and Printing			
Voted	17,01,79,000	...	17,13,85,717
10. Higher Education			
Voted	2,14,34,54,000	55,00,000	1,94,90,31,034

APPROPRIATION ACCOUNTS

ture		Saving		Excess	
Capital Rs.	Revenue Rs.	Capital Rs.	Revenue Rs.	Capital Rs.	Revenue Rs.
16,12,30,961	35,16,78,540	3,87,70,039	...	...	...
...	12,799	...	...	...	...
2,87,01,000	3,62,59,843	1,12,99,000	...	...	...
...	27,66,21,772	...	...	...	...
...	8,411	...	...	...	...
1,53,50,311	3,32,85,484	5,97,99,689	...	...	...
...	780	...	...	...	...
19,88,18,508	2,47,56,937	13,10,81,492	...	...	...
...	28,879	...	...	...	...
...	...	...	67,00,712	...	...
16,66,19,073	51,99,48,535	13,63,64,927	...	...	...
6,27,66,513	8,90,82,774	1,02,83,487	...	...	...
...	...	...	12,06,717	...	...
3,960	19,44,22,966	54,96,040	...	...	...

(iv) SUMMARY OF

Number and Name of grant or appropriation	Amount of grant or appropriation		Expendi- Revenue Rs.
	Revenue Rs.	Capital Rs.	
11. Youth Services			
Voted	28,13,76,000	...	20,28,98,334
Charged	89,000	...	...
12. Art, Culture and Development of Kannada			
Voted	8,89,77,000	...	6,27,28,745
13. Primary Education			
Voted	6,35,41,87,000	...	5,31,11,34,051
14. Secondary Education			
Voted	3,72,33,39,000	...	3,47,63,83,268
Charged	30,000	...	...
... Reduction or Avoidance of Debt			
Charged	63,04,00,000	...	58,04,00,000
... Interest Payments			
Charged	6,01,23,20,000	...	5,93,70,97,420
... Internal Debt, Loans from Central Government and Inter-State Settlement			
Charged	9,05,31,97,000	...	...
15. Taxes on Income, Professions, Sales and Other Services			
Voted	86,82,12,000	...	72,26,92,329
Charged	20,000	...	...
16. Treasury and Accounts Administration			
Voted	14,49,16,000	...	13,57,88,695
Charged	5,000	...	...
17. Pension and other Retirement Benefits			
Voted	3,46,84,47,000	...	3,46,35,03,660
Charged	1,05,03,000	...	90,18,919

APPROPRIATION ACCOUNTS (v)

ture Capital Rs.	Revenue Rs.	Saving		Excess Revenue Rs.	Capita Rs.
		Capital Rs.	Revenue Rs.		
...	7,84,77,666	...	...	...	...
...	89,000	...	...	...	...
...	2,62,48,255	...	...	...	...
...	1,04,30,52,949	...	...	...	...
...	24,69,55,732	...	...	...	...
...	30,000	...	...	...	...
...	5,00,00,000	...	...	...	...
...	7,52,22,580	...	...	...	...
5,70,23,02,441	...	3,35,08,94,559	...	...	...
...	14,55,19,671	...	...	...	...
...	20,000	...	...	...	...
...	91,27,305	...	...	...	...
...	5,000	...	...	...	...
...	49,43,340	...	...	...	...
...	14,84,081	...	...	...	...

SUMMARY OF

Number and Name of grant or appropriation	Amount of grant or appropriation		Expenditure
	Revenue Rs.	Capital Rs.	Revenue Rs.
18. Assistance to Government Servants and Miscellaneous Loans Voted	6,30,00,000	33,74,03,000	6,29,55,627
19. Small Savings, Insurance and State Lottery Voted	1,15,87,34,000	...	1,10,01,26,804
20. Other Miscellaneous Services Voted Charged	96,61,000 5,000	5,85,01,000 ...	93,85,304 ...
21. Food and Civil Supplies Voted Charged	92,86,38,000 1,40,000	37,50,000 ...	75,47,23,464 1,39,253
22. Forest Voted Charged	1,22,78,81,000 6,17,45,000	28,00,000 ...	1,11,89,57,802 5,99,73,964
23. State Excise Voted Charged	24,66,97,000 3,000	... ...	20,84,85,782 ...
24. Taxes on Vehicles Voted	11,37,05,000	...	9,17,34,313
25. Police and Fire Force Services Voted Charged	2,52,08,20,000 35,000	10,00,000 ...	2,17,58,30,449 ...
26. Jails, etc. Voted Charged	11,65,98,000 3,000	... ...	10,41,05,575 ...
27. Information and Tourism Voted	13,66,50,000	9,51,00,000	14,18,32,981
28. Road Transport Voted	50,50,00,000	32,00,00,000	50,28,65,713

APPROPRIATION ACCOUNTS

Capital Rs.	Revenue Rs.	Saving		Excess
		Capital Rs.	Revenue Rs.	
27,00,81,242	44,373	6,73,21,758	...	...
...	5,86,07,196	...	...	...
5,00,00,315	2,75,696	85,00,685	...	...
...	5,000	...	...	...
37,50,000	17,39,14,536	...	...	...
...	747	...	...	...
27,00,000	10,89,23,198	1,00,000	...	...
...	17,71,036	...	...	...
...	3,82,11,218	...	...	...
...	3,000	...	...	...
...	2,19,70,687	...	...	...
10,20,040	34,49,89,551	...	...	20,040
...	35,000	...	...	...
...	1,24,92,425	...	...	...
...	3,000	...	...	...
7,00,000	...	9,44,00,000	51,82,981	...
32,00,00,000	21,34,287			

(viii) SUMMARY OF

Number and Name of grant or appropriation	Amount of grant or appropriation		Expendi-	
	Revenue Rs.	Capital Rs.	Revenue Rs.	
29. Medical, Family Welfare and Public Health Services				
Voted	3,59,78,36,000	...	3,40,14,27,604	
Charged	1,58,000	...	80,000	
30. Housing (Excluding Government Residential Buildings)				
Voted	72,53,56,000	40,37,03,000	26,34,73,017	
Charged	3,50,00,000	...	...
31. Urban Development, etc.				
Voted	49,12,08,000	34,79,02,000	44,84,82,931	
32. Compensation and Grants to Corporations and Municipalities				
Voted	85,02,78,000	...	91,45,78,555	
33. Minor Irrigation				
Voted	56,47,85,000	31,60,92,000	55,41,26,556	
Charged	...	15,00,000	...	
34. Irrigation, Navigation, Drainage and Flood Control Projects				
Voted	2,59,63,21,000	5,81,11,80,000	2,71,66,98,503	
Charged	...	7,72,18,000	...	
35. State Legislature				
Voted	9,65,13,000	...	9,52,07,105	
Charged	23,86,000	...	17,74,306	
36. Administration of Justice				
Voted	42,43,18,000	...	37,61,02,724	
37. Elections				
Voted	6,31,68,000	...	6,22,12,276	

(1x)

APPROPRIATION ACCOUNTS

ture		Saving		Excess	
Capital Rs.	Revenue Rs.	Capital Rs.	Revenue Rs.	Capital Rs.	Revenue Rs.
...	19,64,08,396	...	...	...	...
...	78,000	...	...	...	...
26,20,83,748	46,18,82,983	14,16,19,252	...	...	...
...	3,50,00,000	...	...	...	...
32,53,02,000	4,27,25,069	2,26,00,000	...	...	...
...	...	...	6,43,00,555	...	...
32,11,89,891	1,06,58,444	...	...	50,97,891	...
2,17,16,612	...	...	...	2,02,16,612	...
5,92,49,85,615	...	...	12,03,77,503	11,38,05,615	...
1,17,57,230	...	6,54,60,770	...	...	...
...	13,05,895	...	...	...	...
...	6,11,694	...	...	...	...
...	4,82,15,276	...	...	...	...
...	9,55,724	...	...	...	...

(x) SUMMARY OF

Number and Name of grant or appropriation	Amount of grant or appropriation		Expendi- Revenue Rs.
	Revenue Rs.	Capital Rs.	
38. Governor, Ministers and Public Service Commission			
Voted	3,50,59,000	...	3,25,23,631
Charged	2,64,99,000	...	2,37,85,367
39. Secretariat			
Voted	23,22,12,000	...	22,22,66,099
Charged	72,000	...	...
40. District Administration			
Voted	37,62,88,000	...	34,99,70,505
Charged	20,000	...	...
41. General Administration, etc.			
Voted	25,62,90,000	16,62,00,000	27,29,00,664
Charged	5,54,73,000	...	5,36,80,468
42. Planning and Institutional Finance			
Voted	1,33,42,19,000	28,00,000	92,00,19,140
43. Public Works (Excluding Construction)			
Voted	1,29,31,11,000	...	1,53,95,80,866
Charged	11,70,000	...	8,79,649
44. Buildings			
Voted	10,80,87,000	70,66,25,000	14,00,43,532
Charged	20,90,000	19,49,000	15,18,805
45. Roads and Bridges			
Voted	1,41,35,38,000	48,71,39,000	1,65,78,30,745
46. Ports and Water Transport Services			
Voted	2,00,11,000	3,50,00,000	2,23,86,964
47. Power Projects			
Voted	1,22,94,94,000	4,85,20,00,000	1,22,50,39,416
48. Land Revenue, etc.			
Voted	71,33,72,000	10,01,84,000	56,51,01,130
Charged	11,00,000	...	...

APPROPRIATION ACCOUNTS(x1)

Capital Rs.	Revenue Rs.	Saving		Excess	
		Capital Rs.	Revenue Rs.	Capital Rs.	Revenue Rs.
...	25,35,369	...	...	...	...
...	27,13,633	...	...	...	...
...	99,45,901	...	...	...	...
...	72,000	...	...	...	...
...	2,63,17,495	...	...	...	...
...	20,000	...	...	...	...
12,13,00,000	...	4,49,00,000	1,66,10,664	...	...
...	17,92,532	...	...	...	...
28,00,000	41,41,99,860	...	...	...	...
...	...	...	24,64,69,866	...	...
...	2,90,351	...	...	...	...
53,15,35,095	...	17,50,89,905	3,19,56,532	...	...
25,35,165	5,71,195	...	...	5,86,165	...
55,02,18,175	...	...	24,42,92,745	6,30,79,175	...
3,73,41,614	...	...	23,75,964	23,41,614	...
41,51,32,897	44,54,584	43,68,67,103	...	...	...
1,79,95,957	14,82,70,870	8,21,88,043	...	...	...
...	...	...	2,02,989	...	...

(x) SUMMARY OF

Number and Name of grant or appropriation	Amount of grant or appropriation		Expendi- Revenue Rs.
	Revenue Rs.	Capital Rs.	
38. Governor, Ministers and Public Service Commission	3,50,59,000	...	3,25,23,631
Voted	2,64,99,000	...	2,37,85,367
Charged			
39. Secretariat	23,22,12,000	...	22,22,66,099
Voted	72,000	...	...
Charged			
40. District Administration	37,62,88,000	...	34,99,70,505
Voted	20,000	...	...
Charged			
41. General Administration, etc.	25,62,90,000	16,62,00,000	27,29,00,664
Voted	5,54,73,000	...	5,36,80,468
Charged			
42. Planning and Institutional Finance	1,33,42,19,000	28,00,000	92,00,19,140
Voted			
43. Public Works (Excluding Construction)	1,29,31,11,000	...	1,53,95,80,866
Voted	11,70,000	...	8,79,649
Charged			
44. Buildings	10,80,87,000	70,66,25,000	14,00,43,532
Voted	20,90,000	19,49,000	15,18,805
Charged			
45. Roads and Bridges	1,41,35,38,000	48,71,39,000	1,65,78,30,745
Voted			
46. Ports and Water Transport Services	2,00,11,000	3,50,00,000	2,23,86,964
Voted			
47. Power Projects	1,22,94,94,000	4,85,20,00,000	1,22,50,39,416
Voted			
48. Land Revenue, etc.	71,33,72,000	10,01,84,000	56,51,01,130
Voted	11,00,000	...	13,02,989
Charged			

APPROPRIATION ACCOUNTS

Capital Rs.	Revenue Rs.	Saving		Excess	
		Capital Rs.	Revenue Rs.	Capital Rs.	Revenue Rs.
...	25,35,369	...	...	...	...
...	27,13,633	...	...	...	...
...	99,45,901	...	...	...	...
...	72,000	...	...	...	...
...	2,63,17,495	...	...	...	...
...	20,000	...	...	...	...
12,13,00,000	...	4,49,00,000	1,66,10,664	...	...
...	17,92,532	...	...	...	...
28,00,000	41,41,99,860	...	...	...	...
...	...	...	24,64,69,866	...	...
...	2,90,351	...	...	...	...
53,15,35,095	...	17,50,89,905	3,19,56,532	...	...
25,35,165	5,71,195	...	...	...	5,86,165
55,02,18,175	...	...	24,42,92,745	6,30,79,175	...
3,73,41,614	...	...	23,75,964	23,41,614	...
41,51,32,897	44,54,584	43,68,67,103	...	...	...
1,79,95,957	14,82,70,870	8,21,88,043	...	...	...
...	...	...	2,02,989	...	...

(xii) SUMMARY OF

Number and Name of grant or appropriation	Amount of grant or appropriation		Expenditure
	Revenue Rs.	Capital Rs.	
49. Stamps and Registration Voted	9,74,30,000	...	9,32,75,675
50. Relief on account of Natural Calamities Voted	47,00,00,000	2,00,000	59,98,78,612
51. Religious and Charitable Institutions, etc. Voted	19,86,47,000	...	16,05,24,666
52. Wakfs Voted	1,53,50,000	...	1,53,59,007
53. Co-operation (Excluding Regulated Markets) Voted	84,56,41,000	33,28,63,000	73,31,27,499
Charged	25,000	...	...
54. Regulated Markets Voted	15,08,28,000	...	12,36,96,468
55. Rural Water Supply and Sanitation Voted	97,52,31,000	...	93,87,19,216
56. Rural Development and Employment Voted	2,79,74,39,000	...	2,45,73,54,599
57. Labour and Employment Voted	59,22,61,000	...	44,91,28,807
Charged	10,000	...	...
58. Welfare of Scheduled Castes Scheduled Tribes and Backward Classes Voted	1,73,40,56,000	15,05,00,000	1,61,72,12,202

TO YRANMUR (XIII)
APPROPRIATION ACCOUNTS

[illegible]

(xiv) SUMMARY OF

Number and Name of grant or appropriation	Amount of grant or appropriation		Expenditure
	Revenue Rs.	Capital Rs.	Revenue Rs.
59. Women and Children Welfare			
Voted	1,63,77,87,000	2,00,00,000	1,28,76,40,618
Charged	19,000	...	...
60. Science and Technology			
Voted	2,09,41,000	...	2,06,99,628
Total	56,16,39,33,000	15,57,75,27,000	50,65,45,92,434
Charged	6,84,07,68,000	9,13,38,64,000	6,67,10,48,271
Grand Total	63,00,47,01,000	24,71,13,91,000	57,32,56,40,705

ward
Classes
Vo

(xv)

APPROPRIATION ACCOUNTS

Capital Rs.	Revenue Rs.	Savings		Excess
		Capital Rs.	Revenue Rs.	
1,00,00,000	35,01,46,382	1,00,00,000	...	...
...	19,000	...	...	...
...	2,41,372	...	...	...
14,07,64,56,478	6,37,87,02,424	1,68,54,14,857	86,93,61,858	18,43,44,335
5,73,83,11,448	16,99,22,718	3,41,63,55,329	2,02,989	2,08,02,777
19,81,47,67,926	6,54,86,25,142	5,10,17,70,186	86,95,64,847	20,51,47,112

(xvi)

SUMMARY OF APPROPRIATION ACCOUNTS

The excesses over the following voted grants require regularisation.

Revenue portion

- (i) 6. Mines and Geology
- (ii) 9. Stationery and Printing
- (iii) 27. Information and Tourism
- (iv) 32. Compensation and Grants to Corporations and Municipalities
- (v) 34. Irrigation, Navigation, Drainage and Flood Control Projects
- (vi) 41. General Administration, etc.
- (vii) 43. Public Works (Excluding Construction)
- (viii) 44. Buildings
- (ix) 45. Roads and Bridges
- (x) 46. Ports and Water Transport Services
- (xi) 50. Relief on account of Natural Calamities
- (xii) 52. Wakfs

Capital portion

- (i) 25. Police and Fire Force Services
- (ii) 33. Minor Irrigation
- (iii) 34. Irrigation, Navigation, Drainage and Flood Control Projects
- (iv) 45. Roads and Bridges
- (v) 46. Ports and Water Transport Services

The excesses over the following charged appropriations require regularisation

Revenue portion

- (i) 48. Land Revenue, etc.

Capital portion

- (i) 33. Minor Irrigation
- (ii) 44. Buildings

(xvii)

SUMMARY OF APPROPRIATION ACCOUNTS

The expenditure shown in the summary of Appropriation Accounts does not include an amount of Rs.6,84,15,000 met by advances from the Contingency Fund which were not recouped to the Fund before the close of the year.

The details of the expenditure are given below:

Major Head	Amount of advance sanctioned	No. and Date of sanction	Expenditure from the advance	Date of re-coupment of advance in the subsequent year, i.e, 1993-94
	Rs.		Rs.	
1. 2030. Stamps and Registration	2,03,15,000	FD 46 BCF 92, Dt.31.03.1993.	2,03,15,000	Yet to be recouped
2. 2210. Medical and Public Health	20,00,000	FD 49 BCF 92, Dt.31.03.1993.	20,00,000	- do -
3. 2245. Relief on account of Natural Calamities	2,00,00,000	FD 51 BCF 92, Dt.31.03.1993.	2,00,00,000	- do -
4. 2250. Other Social Services	6,25,000	FD 45 BCF 92, Dt.31.03.1993.	6,25,000	- do -
	40,00,000	FD 48 BCF 92, Dt.31.03.1993.	40,00,000	- do -
	3,75,000	FD 50 BCF 92, Dt.31.03.1993.	3,75,000	- do -
5. 2401. Crop Husbandry	61,00,000	FD 52 BCF 92, Dt.31.03.1993.	61,00,000	- do -
6. 4401. Capital Outlay on Crop Husbandry	50,00,000	FD 54 BCF 92, Dt.31.03.1993.	50,00,000	- do -
7. 6860. Loans for Consumer Industries	1,00,00,000	FD 47 BCF 92, Dt.31.03.1993.	1,00,00,000	- do -
Total Voted	6,84,15,000		6,84,15,000	
Total Charged	...		...

As the grants and appropriations are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in the

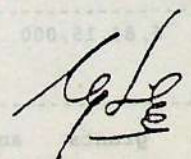
SUMMARY OF APPROPRIATION ACCOUNTS
accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts.

The reconciliation between the total expenditure according to the Appropriation Accounts for 1992-93 and that shown in the Finance Accounts for that year is indicated below:-

	Revenue Rs.	Charged Capital Rs.	Revenue Rs.	Voted Capital Rs.
Total Expenditure according to Appropriation Accounts	6,67,10,48,271	5,73,83,11,448	50,65,45,92,434	14,07,64,56,478
Deduct - Total of recoveries	...	...	1,40,87,90,190	1,15,43,65,371
Net total expenditure as shown in the Statement No.10 of the Finance Accounts	6,67,10,48,271	5,73,83,11,448	49,24,58,02,244	12,92,20,91,107

The details of the recoveries referred to above are given in the Appendix.

The Appropriation Accounts have been prepared and examined under my direction 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. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report on the Accounts of the Government of Karnataka for the year ended 31st March 1993.



(C.G. SOMIAH)

Comptroller and Auditor General of India

GRANT NO.1 - AGRICULTURE

(Excluding Horticulture)

	Total grant or Appropriation Rs.	Actual expenditure Rs.	Excess Saving Rs.
MAJOR HEADS :			
2401 CROP HUSBANDRY,			
2402 SOIL AND WATER CONSERVATION,			
2415 AGRICULTURAL RESEARCH AND EDUCATION,			
2702 MINOR IRRIGATION,			
4401 CAPITAL OUTLAY ON CROP HUSBANDRY,			
6401 LOANS FOR CROP HUSBANDRY,			
6402 LOANS FOR SOIL AND WATER CONSERVATION,			
6425 LOANS FOR CO-OPERATION AND			
6435 LOANS FOR OTHER AGRICULTURAL PROGRAMMES.			

Revenue

Voted

Original	1,77,77,68,000	2,13,17,59,000	
Supplementary	35,39,91,000	1,78,00,80,460	- 35,16,78,540

Amount surrendered during the year (March 1993)

32,15,22,873

Charged

Original	...	1,30,000	
Supplementary	1,30,000	1,17,201	- 12,799

Amount surrendered during the year

Capital

Voted

Original	20,00,00,000	20,00,01,000	
Supplementary	1,000	16,12,30,961	- 3,87,70,039

Amount surrendered during the year (March 1993)

1,65,00,000

The expenditure in the Revenue Section does not include Rs.61,00,000 spent from out of advance from the Contingency fund sanctioned during the year, but not recouped to the fund till the close of the year.

GRANT NO.1

NOTES AND COMMENTS

(i) In the Revenue Section of the Voted Grant, savings anticipated and surrendered was Rs.32,15.23 lakhs. However the actual saving was Rs.35,16.79 lakhs.

(ii) As against the saving of Rs.3,87.70 lakhs in the Capital Section saving anticipated and surrendered was Rs.1,65.00 lakhs only.

(iii) Apart from net saving of Rs.3,83.25 lakhs (less than 10 per cent of the provision) under '2401 - Crop Husbandry - 191 - Assistance to Local Bodies, Corporations etc' (Rs.3,25.05 lakhs) and '105 Manures and Fertilisers' (Rs.58.20 lakhs), saving in the Revenue Section of the Voted grant occurred mainly under :

Head	Total grant	Actual expenditure	Excess Saving
	(In lakhs of rupees)		
2402. SOIL AND WATER CONSERVATION			
102. Soil Conservation Schemes			
O 55,39.24			
R - 17,73.10	37,66.14	36,04.94	- 1,61.20

Against the total provision of Rs.3,000 lakhs under 'Centrally Sponsored Scheme of National Water Shed Development Programme' the amount released was only Rs.19,19.50 lakhs in view of the Government of India according administrative approval for a less amount (Rs.14,1 lakhs) and availability of unspent amount relating to 1991-92 (Rs.4,99.50 lakhs) the balance of Rs.10,80.50 lakhs was surrendered. The entire provision under 'Comprehensive Land Use Management (CLUMP)' (Rs.7,15.00 lakhs) remained unutilised due to non-implementation of the scheme was also surrendered. Anticipated saving under Soil Conservation - Salaries (Rs.51.91 lakhs) due to vacant posts was partly re-appropriated and balance surrendered; under 'Centrally Sponsored Scheme for popularisation of improved implements' (Rs.1 lakhs - entire provision) and under 'Switzerland pidow' (Rs.15 lakhs - entire provision) were surrendered and re-appropriated respectively due to non-implementation of the schemes. Anticipated excess was mainly under 'New World Bank Scheme' (Rs.1,00.00 lakhs) due to

GRANT NO.2

requirement of additional funds for completing the targetted works and 'Watershed Development Project DANIDA' (Rs.20 lakhs) due to implementation of 14 watersheds in the districts of Dharwad, Belgaum and Uttarakannada.

Final savings occurred mainly under 'Centrally Sponsored Scheme of National Watershed Development Programme' (Rs.1,16.21 lakhs), 'Centrally Sponsored Scheme for Soil Conservation in the Catchment of River Valley Projects' (Rs.94.95 lakhs) 'Watershed Development Projects (DANIDA)' (Rs.74.07 lakhs) and 'Silt Monitoring Stations' (Rs.22.73 lakhs). These final savings were partly counterbalanced by final excess under 'Rainfed Dry Farming with World Bank Assistance' (Rs.1,11.82 lakhs). Reasons for the final savings/excess have not been intimated (December 1993).

Head	Total grant	Actual expenditure	Excess + Saving
	(In lakhs of rupees)		

(2) 2401. CROP HUSBANDRY

800. Other Expenditure

O 4,00.00			
S 15,70.01			
R - 3,95.00	15,75.01	15,81.78	+ 6.77

The entire provision under 'Agriculture Development' (CLUMP) (Rs.2,40.00 lakhs) 'Productivity Awards for Farmers' (Rs.1,00.00 lakhs) due to non sanction of the scheme was surrendered and under 'Incentives for Sprinkler Irrigation' (Rs.60.00 lakhs) was re-appropriated for having introduced Drip (Biwall) system of Irrigation. Anticipated saving under 'Special Programme of Assistance to Small and Marginal Farmers' (Rs.25.00 lakhs) due to delay in receipt of Government of India Assistance was also surrendered. Anticipated excess under 'Supply of Agricultural Machinery to Farmers under Centrally Sponsored Scheme' (Rs.30.00 lakhs) to provide subsidy to farmers for purchase of tractors, was met by re-appropriation.

GRANT NO. 1

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving
(3) 2401. CROP HUSBANDRY			
001. Direction and Administration			
O 12,01.91	11,21.08	10,30.55	90.5
R - 80.83			

Anticipated savings occurred mainly under 'Agricultural Extension Project - Salaries' (Rs.28.91 lakhs) due to vacant posts; 'Central Sponsored Scheme for Special Sub-project for Communication Support' (Rs.25.07 lakhs) (Rs.5.07 lakhs being the state share and Rs.20 lakh Central Share); 'Comprehensive Agriculture Development Project' (Rs.17.40 lakhs) and 'Computer Centre at Directorate of Agriculture' (Rs.12 lakhs - entire provision) due to delay in finalisation of certain schemes, 'District Establishment - Salaries' (Rs.10.20 lakhs) due to non-filling up of vacant posts, were partly re-appropriated and the balance surrendered. Anticipating excess expenditure under 'National Agricultural Extension Project' (World Bank aided Scheme Rs.31.28 lakhs) were reappropriated to implement the Scheme extended to 1992-93. However there was a final saving of Rs.1,11.06 lakh under this head, reasons for which have not been intimated (December 1993). Reasons for final excess under 'Directorate of Agriculture Salaries' (Rs.15.66 lakhs) are also awaited (December 1993).

(4) 2401. Crop Husbandry
107. Plant Protection

O 1,83.84	38.86	28.20	- 10.66
R - 1,44.98			

Anticipated saving occurred mainly under 'Integrated Pest Management Plant Protection Strengthening' (Rs.71.04 lakhs); 'Opening of New Insecticides Control Laboratory' (Rs.40.00 lakhs - entire provision); 'Strengthening of Insecticides Control Laboratory' (Rs.25.00 lakhs - entire provision) due to non-sanction of the schemes, were surrendered. Reasons for the final saving under 'Integrated Pest Management - Plant Protection Strengthening' (Rs.9.9 lakhs) are awaited.

GRANT NO. 1

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving
(5) 2401. CROP HUSBANDRY			
109. Extension and Training			
O 4,11.97			
R - 1,29.64	2,82.33	2,95.24	+ 12.91

Anticipated savings under 'Project for Agricultural Training of Farm Women and Youth - with DANIDA assistance' (Rs.74.09 lakhs) due to non execution of Civil works and Vacant Posts and 'Grant-in-Aid to Farmers Forum and Agricultural unions' (Rs.9.34 lakhs) due to non-sanction of the scheme to full extent, were surrendered. The savings anticipated under 'Rural Development Training Centres - Salaries' (Rs.21.01 lakhs) due to non-filling up of Vacant posts and Scholarships and Stipends' (Rs.10.70 lakhs) due to non-recruitment to the cadre of AAS for preservice course, were reappropriated to other heads. Reasons for the final excess under 'Project for Agricultural Training of farm women and youth with DANIDA assistance' (Rs.17.05 lakhs) have not been intimated (December 1993).

(6) 2415. AGRICULTURAL RESEARCH
AND EDUCATION

01. Crop Husbandry

004. Research

O 2,00.00			
R - 1,00.00	1,00.00	1,00.00	...

Anticipated savings which occurred under 'Bio Technology Institute' (Rs.1,00.00 lakhs) due to non-sanction of the scheme by the Government of India was surrendered.

(7) 2401. CROP HUSBANDRY

103. Seeds

O 1,49.32			
R - 18.76	1,30.56	1,21.46	- 9.10

Saving anticipated and surrendered was mainly under Agricultural

GRANT NO. 1

Inputs (Rs.5.95 lakhs) due to non-taking up of Technological programmes to full extent due to adverse seasonal conditions and 'Seed Farms-Wages' (Rs.5.31 lakhs) and due to transfer of Group 'D' official to regular Establishment on completion of 10 years of service.

Head	Total grant	Actual expenditure	Excess + Saving
	(In lakhs of rupees)		

(8) 2401. CROP HUSBANDRY

104. Agricultural Farms

O	1,03.82	91.18	83.74	- 7.44
R	- 12.64			

Anticipated savings occurred mainly under 'Centrally Sponsored Scheme Minikit Programme Establishment of Community Nurseries for Paddy' (Rs.7.93 lakhs) due to restriction of Expenditure and under 'Buildings' (Rs.5 lakhs) due to delay in finalisation of the schemes. The above saving was partly offset by anticipated excess under 'Agricultural Farms Bagalkot - Salaries' (Rs.10.31 lakhs) due to absorption of daily wages employees into regular establishment.

(iv) The savings detailed in note (iii) were partly counterbalanced by excess under:

(1) 2402. SOIL AND WATER CONSERVATION

103. Land Reclamation and Development	7,07.00	8,26.88	+ 1,19.88
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Final excess occurred under 'Dry Land Development Board (Rs.92.31 lakhs) and 'Dry Land Development Works' (Rs.27.57 lakhs) reasons for which have not been communicated (December 1993).

(2) 2401. CROP HUSBANDRY

114. Development of Oil Seeds

O	12.00	54.14	54.13	- 0.01
R	+ 42.14			

Anticipated excess under 'Centrally Sponsored Scheme of Oil seed Production Programme' (Rs.42.14 lakhs) to provide subsidy under P.P

GRANT NO.1

Chemicals and seeds etc for the benefit of the farmers to get high yields, was met by reappropriation.

Head	Total grant	Actual expenditure	Excess + Saving
	(In lakhs of rupees)		

(3) 2415. AGRICULTURAL RESEARCH AND EDUCATION

01. Crop Husbandry

277. Education

O	25,60.00	25,91.33	25,91.33	...
R	+ 31.33			

Additional provision of Rs.100 lakhs was obtained by reappropriation under 'UAS Bangalore - G.I.A' to undertake the work of providing Water Supply to the Horticulture College, Mudigere as well as to the Mudigere town, as the original provision was inadequate. However Rs.40.33 lakhs only has been spent out of the additional provision and a sum of Rs.26 lakhs was again reappropriated to 'DA to Employees of UAS-GIA' as the original provision under the latter head was inadequate. The balance amount of Rs.33.67 lakhs and the saving under UAS Dharwar G.I.A (Rs.35 lakhs) were surrendered. The savings are stated to be due to economy measures.

(4) 2402. SOIL AND WATER CONSERVATION

109. Extension and Training

O	9.78	16.97	19.44	+ 2.47
R	+ 7.19			

Anticipated excess occurred mainly under 'Soil Conservation Training Centres - Salaries (Rs.6.64 lakhs) due to incurring Expenditure on Pay and allowances of redeployed Staff of the Minor Irrigation Training Centres Dharwad and Soil Conservation Dry Farming Centres at Mysore.

GRANT NO. 1

(v) Saving in the Capital Section occurred mainly:

Head	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess Saving
(1) 6401. LOANS FOR CROP HUSBANDRY			
105. Manures and Fertilizers	6,50.00	4,20.00	- 2,30.00
Reasons for the final savings under 'Short term Loan for purchase and sale of fertilizers to Karnataka Agro Industries' (Rs.2,30.00 lakhs) are awaited (December 1993)			

(2) 6425. LOANS FOR CO-OPERATION

108. Loans to other Co-operatives

O	7,50.00		
R	- 1,65.00	5,85.00	5,85.00

Anticipated savings under 'Loans to Karnataka State Co-operative Marketing Federation' (Rs.1,65.00 lakhs) due to restricting the expenditure to the sanction received was surrendered.

(vi) The savings detailed in note (v) above was partly counterbalanced by excess under:

6402. LOANS FOR SOIL AND WATER CONSERVATION

102. Soil Conservation Schemes	2,90.00	3,32.31	+ 42.31
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Reasons for the final excess under 'Centrally Sponsored Scheme of Soil Conservation on catchment Area of River Valley Projects (Rs.42.31 lakhs) are awaited (December 1993).

GRANT NO.2 - HORTICULTURE

(ALL VOTED)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving Rs.
MAJOR HEADS : 2013 COUNCIL OF MINISTERS,			
2401 CROP HUSBANDRY,			
2406 FORESTRY AND WILD LIFE AND			
4401 CAPITAL OUTLAY ON CROP HUSBANDRY			
Revenue			
Original	32,08,82,000	33,49,83,000	
Supplementary	1,41,01,000	29,87,23,157	- 3,62,59,843
Amount Surrendered during the year (March 1993)			2,01,85,000
Capital			
Original	4,00,00,000	4,00,00,000	
Supplementary		2,87,01,000	- 1,12,99,000
Amount Surrendered during the year (March 1993)			1,00,00,000

The expenditure in the Capital Section does not include an amount of Rs.50,00,000 met by advances from the Contingency fund sanctioned towards the end of the year, which were not recouped to the fund before the close of the year.

NOTES AND COMMENTS

(i) The Anticipated saving surrendered under the grant in the revenue Section was Rs.2,01.85 lakhs; the eventual saving was, however Rs.3,62.60 lakhs.

GRANT NO. 2

(ii) Saving in the Revenue Section occurred mainly under

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving	+
2401. CROP HUSBANDRY				
001. Direction and Administration				
O	11.33.46	10,65.90	9,67.35	- 98.55
R	- 67.56			

Anticipated saving mainly under 'Executive Establishment - Wages' (Rs.62.34 lakhs) due to absorption of NPP, MRW and daily wages employees as permanent Government Employees, was surrendered and the saving under 'Other charges' (Rs.7.12 lakhs), due to limiting the expenditure and 'Machinery and Equipment' (Rs.5.35 lakhs) due to enforcing economy measures was reappropriated to meet increased expenditure under other heads. Final savings occurred mainly under 'Executive Establishment - Salaries' (Rs.78.32 lakhs), 'Wages' (Rs.11.17 lakhs), 'Works' (Rs.7.39 lakhs) and 'Director of Horticulture - Salaries' (Rs.25.43 lakhs). These final savings were partly offset by final excess mainly under 'Executive Establishment - Other Charges' (Rs.7.73 lakhs) 'Office Expenses' (Rs.6.02 lakhs), 'Travel Expenses' (Rs.3.31 lakhs) and Director of Horticulture - Office Expenses (Rs.5.80 lakhs), 'Advertising Sales and Publicity' (Rs.4.36 lakhs). Reasons for the final savings/excess have not been intimated (December 1993).

2401. CROP HUSBANDRY
119. Horticulture and Vegetable Crops

O	3,00.83			
S	0.01			
R	- 65.31	2,35.53	2,17.59	- 17.94

The entire provision made under 'CLUMP' (Rs.58 lakhs) was surrendered as the scheme contemplated with external assistance did not materialise and also anticipated saving under 'Centrally Sponsored Scheme' for control of pests and disease of Agricultural importance (Rs.15.99 lakhs) due to non sanction of the scheme was reappropriated to other heads. These savings were partly counterbalanced by anticipated excess under NCDC Scheme of Subsidy to HOPCOMS

GRANT NO.2

(Rs.7.99 lakhs) for payment of Subsidy and 'Development of Farms and Nurseries - Centrally Sponsored Scheme for Integrated Development of Cashew' (Rs.4.13 lakhs) on according enhanced administrative approval by Government of India. Reasons for the final saving mainly under 'Extension and Training - Training to Farmers - Salaries' (Rs.14.99 lakhs) and stipend (Rs.2.31 lakhs) have not been intimated (December 1993).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving	+
2406. Forestry and Wild Life				
02. Environmental Forestry and Wild Life				
112. Public Gardens				
O	3,77.82			
R	- 7.74	3,70.08	3,02.19	- 67.89

Anticipated saving mainly Under 'Lalbagh Botanical Gardens Development - Wages' (5.31 lakhs) due to absorption of NPP, MRW, daily wage employees as permanent Government Employees, was surrendered, which was partly offset by anticipated excess under 'Office Expenses' (Rs.4.00 lakhs) to meet escalation in prices of Water, Electricity and Other charges. Final savings occurred mainly under 'Maintenance of other parks and gardens in the State - Salaries' (Rs.35.63 lakhs), 'Wages' (10.11 lakhs) 'Comprehensive Development of Central Administrative Area (Chamaraja Park and Vidhana Soudha Unit Gardens) - Salaries' (Rs.8.02 lakhs). The entire lumpsum provision under 'Maintenance and Development of Hill Stations in the State' (Rs.15 lakhs) remained unutilized. The above final savings were partly counterbalanced by final excess under 'Maintenance and Development of Hill Stations in the State - Works' (Rs.8.72 lakhs). Reasons for the final savings / excess have not been communicated (December 1993).

GRANT NO. 2

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving
2401. CROP HUSBANDRY				
108. Commercial Crops				
O	3,79.70			
S	1,41.00	4,63.32	4,54.20	- 9.12
R	- 57.38			

Anticipated savings occurred mainly under 'Oil Palm Cultivation in potential states (Rs.2,23.50 lakhs) Centrally Sponsored Scheme for Development of pepper (Rs.10 lakhs - entire provision) were partly reappropriated and balance surrendered due to non-sanction of the scheme. These anticipated savings were partly counterbalanced by anticipated excess under Centrally Sponsored Scheme for Drip Irrigation (Rs.1.59 lakhs), Centrally Sponsored Scheme for development of Arecanut (Rs.8.65 lakhs), Centrally Sponsored Scheme for establishment of Nutritional Gardens in Rural areas (Rs.5 lakhs) and Integrated Development of Spices (Rs.4.40 lakhs) due to enhanced administrative approval by Government of India for these schemes. Reasons for the final savings under 'Centrally Sponsored Scheme for Drip Irrigation' (Rs.13.16 lakhs) have not been communicated (December 1993).

(iii) The Savings mentioned in note (ii) above was partly offset by excess under:

2401. Crop Husbandry

191. Assistance to Local Bodies, Corporations etc.,

O	9,78.60			
S	....	9,78.60	10,12.17	+ 33.57

Reasons for the final excess have not been intimated (December 1993).

GRANT NO. 2

(iv) Saving in the Capital Section occurred under:

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving
4401. CAPITAL OUTLAY ON CROP HUSBANDRY				
119. Horticulture and Vegetable Crops				
O	4,00.00			
R	- 1,00.00	3,00.00	2,87.01	- 12.99

Anticipated saving under 'Cold Storage' (Rs.1.00 lakhs) due to non finalisation of the Scheme Sponsored by Karnataka State Industrial Investment Development Corporation was surrendered. Reasons for final savings under Horticultural Produces Co-operative Marketing Society (HOPCOMS) (Rs.12.99 lakhs) have not been communicated (December 1993).

GRANT NO.3 - ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess Saving Rs.
MAJOR HEADS : 2403 ANIMAL HUSBANDRY			
2404 DAIRY DEVELOPMENT			
Revenue			
Voted -			
Original	76,36,83,000	76,36,83,000	48,70,61,228
Supplementary			27,66,21,77
Amount surrendered during the year (March 1993)			19,23,50
Charged -			
Original	60,000	60,000	51,589
Supplementary			8,4
Amount surrendered during the year			

NOTES AND COMMENTS

- (i) The final saving in the voted grant was Rs.27,66.22 lakh the saving, anticipated and surrendered was Rs.19.24 lakhs only
- (ii) Apart from the total saving of Rs.88 lakhs (less than 10 per cent of the provision) which occurred under '2403 Animal Husbandry 101 Veterinary Services and Animal Health (Rs.48.65 lakhs) and 102 Cattle and Buffalo Development (Rs.39.35 lakhs), Saving in the Revenue Section occurred mainly under :

Head	Total grant	Actual expenditure	Excess Saving
			(In lakhs of rupees)

2403. ANIMAL HUSBANDRY

800. Other Expenditure	13,31.50	1.34	13,30.16
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The entire provision under 'Comprehensive Land Use Management Project' (Rs.13,30 lakhs) remained unutilised. Reasons for not anticipating the savings have not been communicated (December 1993).

GRANT NO.3

	Total grant	Actual expenditure	Excess Saving
		(In lakhs of rupees)	
2404. DAIRY DEVELOPMENT			
191. Assistance to Co-operatives and other Bodies	15,91.73	5,15.63	10,76.10
Reasons for the final savings mainly under 'Karnataka Milk Producers Co-operatives - Subsidy towards losses of Dairies (Rs.10,52.87 lakhs), (ii) Institute of Animal Health and Veterinary Biologicals - Strengthening of Central Disease Investigation Units, Four Regional Units' (entire provision of Rs.7.50 lakhs, remained unutilised), (iii) 'All India Co-ordinated Research Project for Epidemiological Studies on Foot and Mouth Diseases, Foot and Mouth Virus Typing Centre' (Rs.6.96 lakhs) have not been communicated (December 1993).			

2403. ANIMAL HUSBANDRY

191. Assistance to Local Bodies and Corporations etc.	32,06.65	29,85.51	2,21.14
Non-utilisation of the entire provisions under 'Special Live Stock Production Programme (Rs.1,63.80 lakhs) 'Lumpsum Provisions for revision of pay' (Rs.17.55 lakhs) and 'Private Veterinary Clinics Assistance to unemployed Veterinary Graduates for starting private Veterinary Clinics' (Rs.7.44 lakhs) has resulted in large, final saving of Rs.1,88.79 lakhs. No part of it was anticipated and surrendered. Also there was final saving under 'C.S.S. of organising infertility sterility Camps 50:50' (Rs.62.90 lakhs).			

The above saving was partly offset by excess under 'Zilla Parishads and Mandal Panchayats (Rs.30.55 lakhs). Reasons for the savings/excess have not been communicated (December 1993).

103. Poultry Development

O	1,01.33		
R	5.54	95.79	78.20
			17.59

The entire provision under 'Egg Marketing Board Buildings' (Rs.5 lakhs) 'Strengthening of State Poultry Farms (Rs. 3 lakhs) and

GRANT NO.3

Assistance to Poultry Co-operatives Societies 100% N.C.D.C. Assistance (Rs.2 lakhs) remained unutilised. Reasons therefor have not been communicated (December 1993).

GRANT NO.4 - FISHERIES

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
MAJOR HEADS : 2405 FISHERIES,				
4405 CAPITAL OUTLAY ON FISHERIES AND				
6405 LOANS FOR FISHERIES.				
Revenue				
Voted -				
Original	16,34,63,000	¶	16,34,63,000	
Supple- mentary	...	¶	13,01,77,516	
				- 3,32,85,484
Amount surrendered during the year (March 1993)				24,35,000
Charged -				
Original	17,000	¶	1,57,000	
Supple- mentary	1,40,000	¶	1,56,220	
				- 780
Amount surrendered during the year				...
Capital				
Original	7,51,50,000	¶	7,51,50,000	
Supple- mentary	...	¶	1,53,50,311	
				- 5,97,99,689
Amount surrendered during the year				...

NOTES AND COMMENTS

(i) The saving anticipated and surrendered in the voted grant under Revenue Section was only Rs.24.35 lakhs, whereas the eventual saving was Rs.3,32.85 lakhs.

GRANT NO.4

(ii) Huge saving were noticed in the Capital Section. Since savings have occurred in all the group heads in the grant, the reason for not anticipating the savings earlier have not been intimated (December 1993).

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

2405. FISHERIES
101. Inland Fisheries

O 5,17.10
R - 6.57

Total grant 5,10.53
Actual expenditure 2,87.32
Excess Saving - 2,23.22
(In lakhs of rupees)

Reasons for the saving under the following schemes have not been intimated (December 1993).

Scheme	Total Provision (In lakhs of rupees)	Saving
a) Augmenting Productive capacity of fish ponds	3.50.00	1,61.00
b) K.C.I.F in Mysore District with N.C.D.C. assistance	30.00	30.00
c) Fish Seed production rearing and Distribution	77.51	9.20
d) Fisheries development under CLUMP	8.00	8.00

(2) 103. Marine Fisheries

O 1,44.37
R - 11.35

1,33.02 84.51 - 48.51

Anticipated saving under 'Subsidy on incidence of Sales Tax Diesel used by mechanised fishing boats' (Rs.10.53 lakhs) surrendered due to non-claiming of subsidy by the fishermen. Reasons for the final savings under, 'Revision of Central Excise Duty on H.S.D used by Mechanical Fish Craft' (Rs.20.14 lakhs), 'Malpe Fishing Harbour Project Establishment' (Rs.19.36 lakhs) and 'Maintenance of Malpe and Honnavar Fishing Harbour' (Rs.7.17 lakhs) are awaited (December 1993).

GRANT NO.4

Head Total grant Actual expenditure Excess + Saving -
(In lakhs of rupees)

(3) 191. Assistance to Local Bodies, Corporation, etc.

5,94.66 5,84.16 - 10.50

The savings under 'F.F.D.A Intensive Development of Inland Fish Culture - Grant - in - aid - State Share' (Rs.55.55 lakhs); 'C.S.S. Brakish Water Fish Farming' (Rs.13.03 lakhs) were partly offset by excess under 'Block Assistance to Zilla Parishads and Mandal Panchayats' (Rs.57.62 lakhs). The reasons for savings/excess have not been intimated (December 1993).

(4) 120. Fisheries Co-operatives

17.00 6.50 - 10.50

The reasons for the savings of the entire provision of 'N.C.D.C. Assistance to Fishermen Co-operative Society - Subsidy' (Rs.10 lakhs) are awaited (December 1993).

(5) 800. Other expenditure

O 2,18.45
R 0.18 2,18.63 2,08.89 - 9.74

Reasons for the savings under 'Fish Net Marketing Plant' (Rs.36.75 lakhs - entire provision) 'Indo Danish Project' (Rs.11.63 lakhs) partly offset by excess in 'Reservoir and Fish Farm' (Rs.44.25 lakhs), are awaited (December 1993).

(iv) Saving was noticed in almost all the activities in the capital section. Reasons for the final saving under the schemes given below are awaited (December 1993).

GRANT NO.4

Scheme	Total Provision (In lakhs of rupees)	Saving
4405. CAPITAL OUTLAY ON FISHERIES		
103. Marine Fisheries - Dredging, Navigation and Other Works	2,65.00	2,64.7
104. Fishing Harbour and Landing Facilities - Construction of Jettis and Landing Centres	2,00.00	1,94.1
101. Inland Fisheries - Fisheries Development under CLUMP	27.00	27.1
195. Fishermens' Co-operatives - N.C.D.C. assistance for Mysore District Fisheries - Investments	15.00	15.1
800. Other expenditure - Link Road Construction and Maintenance	1,50.00	27.1
Works	56.03	37.1
Indo-Danish Project Establishment charges transferred from 2059 Public Works	6.72	6.1
6405. LOANS FOR FISHERIES		
195. Loans for Fishermen's Co-operatives		
Loans to Fisheries Co-operative Federation under Reservoir Fisheries Project with N.C.D.C. Assistance	20.00	20.1

- - - - -

GRANT NO.5 - INDUSTRIES (EXCLUDING SMALL SCALE INDUSTRIES AND SERICULTURE)

	Total grant or Appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
MAJOR HEADS : 2057 SUPPLIES AND DISPOSALS, 2852 INDUSTRIES, 4852 CAPITAL OUTLAY ON IRON AND STEEL INDUSTRIES, 4858 CAPITAL OUTLAY ON ENGINEERING INDUSTRIES, 4859 CAPITAL OUTLAY ON TELECOMMUNICATION AND ELECTRONIC INDUSTRIES, 4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES, 4885 OTHER CAPITAL OUTLAY ON INDUSTRIES AND MINERALS, 6851 LOANS FOR VILLAGE AND SMALL INDUSTRIES, 6858 LOANS FOR ENGINEERING INDUSTRIES, 6859 LOANS FOR TELECOMMUNICATION AND ELECTRONIC INDUSTRIES, 6860 LOANS FOR CONSUMER INDUSTRIES AND 6885 OTHER LOANS TO INDUSTRIES AND MINERALS.			
Revenue			
Voted -			
Original 39,63,72,000	40,22,99,000		
Supple- mentary 59,27,000		37,75,42,063	- 2,47,56,937
Amount surrendered during the year (March 1993)			1,39,04,836
Charged			
Original 1,000	11,01,000		
Supple- mentary 11,00,000		10,72,121	- 28,879
Amount surrendered during the year			...
Capital			
Voted -			
Original 16,07,60,000	32,99,00,000		
Supple- mentary 16,91,40,000		19,88,18,508	- 13,10,81,492
Amount surrendered during the year (March 1993)			5,77,74,000

The expenditure in the Capital Section does not include
Rs.1,00,00,000 spent from out of advances from the Contingency Fund

GRANT NO.5

sanctioned at the end of the year but not recouped to the Fund at the close of the year.

NOTES AND COMMENTS

(i) In the Revenue Section of the voted grant, saving Rs.1,39.05 lakhs was anticipated and surrendered. However, there was a final saving of Rs.2,47.57 lakhs.

(ii) In the Capital Section of the voted grant, against the eventual saving of Rs.13,10.81 lakhs, only Rs.5,77.74 lakhs were anticipated and surrendered.

(iii) Apart from a saving of Rs.1,67.05 lakhs (less than 10 per cent of the provision) under '2852 Industries - 80 General - 80 Other expenditure' saving under the voted grant in the Revenue Section occurred mainly under:

Head	Total grant	Actual expenditure	Excess Saving
(In lakhs of rupees)			
2852. INDUSTRIES			
08. Consumer Industries			
201. Sugar			
O 41.97			
R - 2.04	39.93	15.09	- 24.84

Reasons for the final saving of Rs.25 lakhs (entire provision) under 'Erection of Storage Facilities for Molasses in Sugar Factories' has not been communicated (December 1993).

(2) 2852. INDUSTRIES

80. General

003. Industrial Education Research and Training

O	1,05.00
S	0.01
R	- 14.99

Anticipated saving occurred mainly under 'Entrepreneurship Development Institute at Dharwar - Phase II' (Rs.20 lakhs) as the scheme was not cleared by the Government and 'Modernisation and

GRANT NO.5

Technology Development of Administrative Training Institutes' (Rs.4.50 lakhs) as expenditure was restricted in view of economy measures, were partly reappropriated (Rs.10 lakhs) and the balance surrendered. The above anticipated saving was partly offset by anticipated excess under 'Udyoga Mitra' (Rs.10 lakhs). Final savings occurred mainly under 'Entrepreneurial Development Programme' (Rs.5 lakhs) and 'Modernisation and Technology Development of Administrative Training Institutes' (Rs.6 lakhs), reasons for which have not been communicated (December 1993).

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
(3) 4858. CAPITAL OUTLAY ON ENGINEERING INDUSTRIES			
01. Electrical Engineering Industries			
190. Investment in Public Sector and other undertakings			
O 1,05.00			
S 7,74.00			
R - 1,00.00	7,79.00	4,48.02	- 3,30.98

Out of the total saving of Rs.4,30.98 lakhs, saving of Rs.1,00 lakhs under 'Karnataka Implements and Machineries Company Limited' was surrendered as sufficient Funds were released. Final saving of Rs.3,30.98 lakhs occurred under 'New Government Electric Factory'. A sum of Rs.7,74 lakhs was provided in the Supplementary Estimates (Second Instalment) to NGEF for converting the Government Loan into equity capital. Only the principal of loan outstanding (Rs.4,43.02 lakhs) was converted into equity capital as approval of State Legislature for converting interest on loan into equity capital was not obtained. Hence the savings.

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Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(4) 6860. LOANS FOR CONSUMER INDUSTRIES			
05. Paper and NewsPrint			
190. Loans to Public Sector and other undertakings			
O 3,27.00			
R - 2,27.00	1,00.00	1,00.00	

Anticipated savings occurred under 'Loans to Mysore Paper Mills Limited - Forestry Project Phase I' (Rs.1,42 lakhs) due to non-release of funds as the project did not envisage any contribution from Government of Karnataka; 'Loans to Mysore Paper Mills Limited - Forestry Project Phase II' (Rs.10 lakhs) due to non-release of funds in view of the rehabilitation package programme of Mysore Paper Mills and 'Loans to Mysore Paper Mills Limited, OECF Modernisation Phase II' (Rs.75.00 lakhs) due to non-release of funds, as there was no reimbursement from Government of India for the scheme. Out of the above savings a sum of Rs.57 lakhs from the last mentioned head was reappropriated and the balance surrendered.

(5) 6885. OTHER LOANS TO INDUSTRIES AND MINERALS

und
has

60. Others

800. Other Loans

Reasons for the final saving of Rs.1,50 lakhs (entire provision under 'Loans against Sales Tax Concession to Industries' have not been communicated (December 1993).

1,50.00

...

- 1,50.00

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GRANT NO.5

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(6) 6860. LOANS FOR CONSUMER INDUSTRIES			
04. Sugar			
190. Loans to Public Sector and other undertakings			
O ...			
S 1,40.50	1,40.50	...	- 1,40.50

Reasons for the final saving of Rs.1,40.50 lakhs (entire provision) under 'Conversion of Purchase tax into interest free loan - Mysore Paper Mills Limited, Bangalore' obtained through supplementary estimates during March 1993 have not been communicated (December 1993).

(7) 6885. OTHER LOANS TO INDUSTRIES AND MINERALS

01. Loans to Industrial Financial Institutions

190. Loans to Public Sector and other undertakings

O 3,00.00
S 2,00.00
R - 1,25.00

3,75.00

3,75.02

+ 0.02

Savings under 'Karnataka State Industrial Investment and Development Corporation - Loans for Joint Sector Projects - 100 percent Export Oriented Units Gulbarga' (Rs.25 lakhs) - specific reasons for which have not been intimated; 'Loans to Karnataka Industrial Area Development Board - Loans to Export Processing Zone' (Rs.75 lakhs) - in view of the priority of implementation of various schemes and need of the scheme, Government decided to release only Rs.50 lakhs out of the provision of Rs.1,25 lakhs and 'Vikrant Tyres - Nylon Project (through KSIIDC)' (Rs.25 lakhs) as proposal for release of the money was not received no money was released towards the project, were anticipated and surrendered.

GRANT NO.5

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving
(8) 6860. LOANS FOR CONSUMER INDUSTRIES			

04. Sugar

101. Loans to Co-operative Sugar Mills

O	1,14.60 ₹	4,03.21	2,88.61	- 1,14.6
S	2,88.61 ₹			

Reasons for the final saving of Rs.1,14.60 lakhs under 'Loans Mysore Paper Mills Sugar Factory' have not been communicated (December 1993).

(9) 60. Others

600. Others

O	88.00 ₹	10.00	10.00
R	- 78.00 ₹		

Saving of Rs.78.00 lakhs under 'Mangalore Oil Refinery Project infrastructure - Construction of Water Barrages' was anticipated and surrendered since Karnataka Industrial Area Development Board met the expenditure out of its internal resources.

(10) 4852. CAPITAL OUTLAY ON IRON AND STEEL INDUSTRIES

190. Investments in Public Sector and other undertakings

O	1,00.00 ₹	26.00	26.00
R	- 74.00 ₹		

Saving of Rs.74 lakhs under 'Vijayanagar Steel Plant' was anticipated and surrendered as the expenditure was restricted to project expenditure only.

GRANT NO.5

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(11) 6851. LOANS FOR VILLAGE AND SMALL INDUSTRIES			
102. Small Scale Industries			

O	...
S	1,15.00 ₹
R	- 27.74 ₹

87.26 87.26

Anticipated saving of Rs.27.74 lakhs under 'Loans to Industrial Units affected by Riots' was surrendered without assigning any specific reason.

(v) The savings mentioned at note (iv) above was partly offset by anticipated excess under:

6860. LOANS FOR CONSUMER INDUSTRIES

01. Textiles

190. Loans to Public Sector and other undertakings

O	...		
R	50.00 ₹	50.00	50.00

In the supplementary estimates (Final Instalment) a sum of Rs.50.00 lakhs was provided to 'Karnataka Textiles Private Limited' under Demand No.7 - Small Scale Industries' under the head of account '6851 - Loans for Village and Small Industries' instead of under '6860 Loans for Consumer Industries' under Demand No.5 - Industries'. Necessary amount was provided by reappropriation.

(2) 4860. CAPITAL OUTLAY ON CONSUMER INDUSTRIES

60. Others

600. Others

O	5.00 ₹		
R	7.00 ₹	12.00	12.00

Additional funds were provided under 'Mysore Lac and Paints Works Limited, Mysore' (Rs.7 lakhs) by reappropriation to procure suitable equipments for manufacture of Class 'F' Varnishes and to invest certain additional amount towards the provision of infrastructure.

GRANT NO.6 - MINES AND GEOLOGY

(ALL VOTED)

MAJOR HEADS : 2702 MINOR IRRIGATION AND
2853 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES.

Revenue	Total grant Rs.	Actual expenditure Rs.	Excess Saving
Original	9,08,02,000	9,08,02,000	
Supplementary	...	9,75,02,712	+ 67,00,712
Amount surrendered during the year (March 1993)			2,20,85,...

NOTES AND COMMENTS

- (i) Expenditure exceeded the voted grant by Rs.67,00,712 requires regularisation.
- (ii) In view of the final excess of Rs.67.01 lakhs, surrendered Rs.2,20.86 lakhs as anticipated saving proved injudicious.
- (iii) Excess under the voted grant occurred under:

Head	Total grant	Actual expenditure	Excess Saving
			(In lakhs of rupees)
2702. MINOR IRRIGATION			
02. Ground Water			
191. Assistance to Local Bodies, Corporations etc.,	1,24.91	4,15.23	+ 2,90
Reasons for the excess under 'Zilla Parishads and Panchayats - Block Assistance (Ground Water Schemes)' (Rs.2,90 lakhs) have not been intimated (December 1993). Excess occurred under this head in the earlier years as follows:			

Years	Amount
1989-90	Rs. 2,37.61 lakhs
1990-91	Rs. 5,69.61 lakhs
1991-92	Rs. 6,24.16 lakhs

GRANT NO.6

(iv) Excess mentioned in note (iii) above was partly counterbalanced by saving mainly under:

Head	Total grant	Actual expenditure	Excess Saving
			(In lakhs of rupees)

2702. MINOR IRRIGATION

02. Ground Water

005. Investigation

O	4,55.43		
R	- 1,46.03	3,09.40	3,16.31 + 6.91

The entire provision of Rs.1,29 lakhs under 'Establishment of Ground Water R & D Unit and Training Cell (Plan)' was surrendered as the scheme could not be implemented due to administrative reasons. Saving anticipated under 'Ground Water Development by Remote Sensing technique providing Binometer' (Rs.9.35 lakhs) and 'New Schemes for strengthening of Ground Water Organisation' (Rs.5.90 lakhs) due to enforcement of economy measures and non-supply of Technical Books, are surrendered. Reasons for the final saving mainly under 'Special Component Plan for Scheduled Castes' (Rs.9.47 lakhs), 'New Schemes for strengthening of Ground Water Organisation' (Rs.8.56 lakhs) as well as final excess mainly under 'Drilling Unit' (Rs.24.45 lakhs) and 'Survey' (Rs.2.63 lakhs) have not been intimated (December 1993).

(2) 2853. NON-FERROUS MINING AND METALLURGICAL INDUSTRIES

02. Regulation and Development of Mines
102. Mineral Exploration

O	1,37.17		
R	- 67.54	69.63	67.31 - 2.32

Anticipated saving mainly under 'Geophysical Investigation of Minerals' (Rs.25 lakhs - entire provision) as the scheme has not been approved by the Government due to economy measures and 'Strengthening Department of Mines and Geology' (Rs.21.35 lakhs) due to enforcement of economy measures were surrendered.

GRANT NO.7 - SMALL SCALE INDUSTRIES

(ALL VOTED)			
	Total grant	Actual expenditure	Excess Saving
	Rs.	Rs.	
MAJOR HEADS :			
2235 SOCIAL SECURITY AND WELFARE,			
2851 VILLAGE AND SMALL INDUSTRIES,			
4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES A			
6851 LOANS FOR VILLAGE AND SMALL INDUSTRIES.			

Revenue

Original	1,06,36,11,000	1,14,77,47,000	
Supplementary	8,41,36,000	62,77,98,465	
			- 51,99,48,

Amount surrendered during the year (March 1993)

48,77,11,

Capital

Original	29,79,84,000	30,29,84,000	
Supplementary	50,00,000	16,66,19,073	
			- 13,63,64,

Amount surrendered during the year (March 1993)

13,42,01,

NOTES AND COMMENTS

(i) In the Revenue Section, saving of Rs.48,77.11 lakhs anticipated and surrendered. However, there was a final saving Rs.51,99.49 lakhs.

(ii) In the Capital Section, Rs.13,42.01 lakhs was anticipated and surrendered, the eventual saving was however, Rs.13,63.65 lakhs.

(iii) Apart from saving of Rs.1,00.00 lakhs (less than 10 per cent of the provision) under '2235 - Social Security and Welfare - Social Welfare - Welfare of aged infirm and destitutes', saving in Revenue Section occurred mainly under:

GRANT NO.7

Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)

2851. VILLAGE AND SMALL INDUSTRIES
200. Other Village Industries

O	55,65.54		
R	41,33.90	14,31.64	11,71.71
			- 2,59.93

Anticipated saving under 'Special Programme for Rural Industrialisation' (Rs.35,59.93 lakhs), 'Viswa-SCP' (Rs.4,54.90 lakhs), 'Viswa-TSP' (Rs.87.15 lakhs) and 'Craft Complexes Leather' Rs.38.00 lakhs - entire provision) was surrendered due to limited release of funds. Reasons for the final saving under 'Special programme for Rural Industrialisation' (Rs.1,25.49 lakhs), 'Viswa-SCP' Rs.95.64 lakhs) and 'Viswa - TSP' (Rs.46.57 lakhs) have not been communicated (December 1993).

(2) 103. Handloom Industries

O	24,02.35		
S	3,31.36		
R	3,82.78	23,50.93	23,08.33
			- 42.60

Anticipated savings mainly under 'Workshed (KHDC)' (Rs.96 lakhs - entire provision) due to non-release of funds, 'Interest Subsidy on loans to KHDC and Apex Societies' (Rs.60 lakhs - entire provision) due to non-implementation of scheme, 'Rebate on sale of Handloom cloth KHDC' (Rs.56.09 lakhs) due to fewer claims on account of introduction of Market Development Assistance Scheme, 'Production of Controlled lotis, Sarees in Handloom Sector Schemes' (Rs.43.09 lakhs) due to non-achievement of target, 'Rebate on sale of Handloom Cloth' (Co-operative Societies) (Rs.35.03 lakhs) due to non-receipt of adequate proposals, 'Loom coverage under Minority Development Programme' (Rs.30 lakhs - entire provision) due to non-approval of scheme by Government of India, 'Central Sector Scheme of Loom coverage for unemployed women' (Rs.30 lakhs - entire provision) due to sanctioning of scheme under a different demand, 'Marketing Development Assistance Scheme Co-operative Grant (in lieu of Special Rebate)' (Rs.26.45 lakhs) due to non-receipt of adequate proposals from Co-operative Societies,

GRANT NO.7

'Advanced Training Institute for Handloom Weavers - Hubli, Dharwar' (Rs.22 lakhs) due to non-release of share of Government of India, were partly reappropriated and the balance surrendered. These savings were partly offset by anticipated excess under 'Production of Controlled Dhosis and saris in Handloom Sector Scheme KHDC - Subsidy' (Rs.54 lakhs) to reduce the backlog in payment of subsidy and 'Market Development Assistance scheme (KHDC) Grant in lieu of Special Rebate (Rs.22.93 lakhs) to meet the market development assistance claims KHDC, for which additional funds were provided by reappropriation. Reasons for the final savings which occurred mainly under 'Advanced Training Institute for Handloom weavers Hubli - Dharwar' (Rs.22 lakhs) have not been communicated (December 1993).

Head	Total grant	Actual expenditure	Excess Saving
			(In lakhs of rupees)

(3) 102. Small Scale Industries

O 9,30.05 ₹
R - 2,27.22 ₹

7,02.83

7,25.85

+ 23.03

Saving mainly under 'Central Sector Scheme - DIC promotional scheme including Industries' (sub-divisional office) (Rs.1.10 lakh) due to erroneous provision in the Budget under this head of account 'Central Institute for Plastic Engineering Technology' (Rs.45 lakh) due to release of State share only, 'Testing of quality control and standardisation; (Rs.23 lakhs) due to release of State share only 'Central Sector Scheme - District Industries Centre promotional scheme including Industries' (new schemes)' (Rs.22.91 lakhs) due to economy measures, 'Group Insurance scheme for weavers and other Artisans including KVIB Sector' (Rs.12 lakhs) due to economy measures were surrendered. However there was a final excess mainly under 'Central Sector Scheme District Industries Centre promotional scheme including Industries (new Schemes)' (Rs.43.23 lakhs) and 'Central Sector Scheme of District Industries Centres Central Cell at Directorate Level Grants -in-Aid' (Rs.17.66 lakhs) partly offset by final savings mainly under 'Central Sector Scheme District Industries Centre

GRANT NO.7

'Promotional scheme including Industries (sub-divisional office)' (Rs.18.95 lakhs), 'Lumpsum provision for special component plan Corporation and Companies) viz., LIDKAR, KVIB, KHDC AND KSCDS' (Rs.11.77 lakhs). Reasons for the final excesses and savings have not been communicated (December 1993).

Head

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

(4) 105. Khadi and Village Industries 5,17.48 4,43.11 - 74.37
Reasons for the final savings under 'Karnataka State Khadi Village Industries Board - Grants-in-aid' have not been communicated (December 1993).

(5) 104. Handicrafts Industries

O 80.00 ₹
R - 21.01 ₹

58.99

49.42

- 9.57

Anticipated saving mainly under 'Supply of Sandal wood to artisans at concessional rates - Subsidies' (Rs.26.33 lakhs) due to inability of Karnataka State Handicrafts Development corporation supply sandal wood to artisans at concessional rates on account of increase in rate of sandal wood was partly reappropriated and balance surrendered.

(iv) Savings mentioned under para (iii) was partly interbalanced by excess under:

106. Coir Industries

O 53.00 ₹
R - 7.33 ₹

45.67

1,02.38

+ 56.71

The final excess under 'Rebate on Coir Products' (Rs.74.37 lakhs) partly offset by final savings under 'Craft Complex Coir' (Rs.17.66 lakhs) reasons for which have not been communicated (December 1993).

GRANT NO.7

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving
------	-------------	--	---------------

4851. CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES

200. Other Village Industries

O	20,00.00 ₹	10,78.67	10,67.51	- 11.
R	- 9,21.33 ₹			

Saving under 'Infra Structure Development under Vis (Rs.9,21.33 lakhs) due to limiting the expenditure to the availability of funds was anticipated and surrendered. Reasons for the final saving of Rs.11.16 lakhs under the above head has not been communicated (December 1993).

6851. LOANS FOR VILLAGE AND SMALL INDUSTRIES

103. Handloom Industries

O	1,29.81 ₹	25.84	34.91	+ 9.
R	- 1,03.97 ₹			

Anticipated saving mainly under 'Loans to Karnataka Handloom Development Corporation - Centrally Sponsored Scheme of Loan for Handloom and Post Loom facilities - processing facilities - Central Share (Rs.50 lakhs - entire provision) due to non-receipt of proposals for release of amount was surrendered. The above saving was partly offset by final excess mainly under 'Loans to Karnataka Handloom Development Corporation - Establishment of Handloom Development Project (operatives) Woollen Apex Society' (Rs.6.60 lakhs) due to misclassification of expenditure relating to Zilla Parishads.

103. Handloom Industries

O	1,93.80 ₹	88.75	1,09.50	+ 20.
R	1,05.05 ₹			

Anticipated saving mainly under 'KSTPL' (Rs.100 lakhs - entire provision) due to non-release of funds, 'Advance Training Institute for Handloom Weavers - Hubli, Dharwar' (Rs.22 lakhs) due to non-

GRANT NO.7

release of Government of India's share, 'Setting of Handloom Technology Institute' (Rs.20 lakhs) due to non-release of share by Government of India was partly reappropriated and the balance surrendered. These savings were partly offset by anticipated excess under 'NCDC for Handloom Societies' (Rs.50 lakhs) for providing share capital to handloom weavers societies. Reasons for the final excess of Rs.22 lakhs under 'Advance Training Institute for Handloom weavers - Hubli Dharwar' has not been communicated (December 1993).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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108. Power Loom Industries

O	1,02.00 ₹	20.75	20.75	...
R	- 81.25 ₹			

Anticipated savings of Rs.80 lakhs under 'Power Loom Complex Investment' due to non-receipt of eligible proposals from the concerned was partly reappropriated (Rs.30 lakhs to NCDC for Handloom Societies) and the balance surrendered.

6851. LOANS FOR VILLAGE AND SMALL INDUSTRIES

108. Powerloom Industries

O	5.84 ₹	3.00	3.02	+ 0.02
S	50.00 ₹			
R	- 52.84 ₹			

Saving of Rs.50 lakhs under 'Loans to Karnataka Textiles Private Limited' which was wrongly provided under this demand in supplementary estimates (3rd instalment) was anticipated and surrendered.

200. Other Village Industries

65.67	26.44	- 39.23
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Reasons for final saving of Rs.62.42 lakhs under 'Seed/Margin money for Training Small Scale Industrial units in Rural Areas have not been communicated (December 1993). The above saving was partly

GRANT NO.7

final excess under 'Centrally Sponsored Scheme - Intensive Development of Rural Industries' (Rs.23.00 lakhs) due to misclassification of expenditure relating to Zilla Parishads.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving
102. Small Scale Industries			
O	2,17.00	1,48.38	1,79.44
R	- 68.62		+ 31.06

Anticipated Savings mainly under 'Loans for Karnataka Small Scale Industries Development Corporation Limited' - 'UNDP Assisted Project (Rs.40 lakhs - entire provision) due to non receipt of concurrence from Government of India for the scheme, 'Seed/Money for revival of Small Sick Units' (Rs.34.72 lakhs) due to lesser demand from Small Scale Industries Units and Dutch Assisted Project of construction of Industrial Sheds' (Rs.25 lakhs) due to non-implementation of the scheme was partly reappropriated and the balance surrendered. These savings were partly offset by anticipated excess of Rs.35 lakhs under 'Loans to Central Institute for Plastic Engineering and Technology'. Funds were provided by reappropriation as no provision was made in the budget. Final excess of Rs.31.56 lakhs under 'Other Loans - Loans for other Miscellaneous purposes of Small Scale and Cottage Industries' due to misclassification of expenditure relating to Zilla Parishads.

4851. CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES

102. Small Scale Industries

O	2,38.00	2,31.90	2,04.25	- 27.65
R	- 6.10			

Reasons for the final savings mainly under 'Centrally Sponsored Scheme for construction of District Industries Centre - Buildings (Rs.34.89 lakhs) partly offset by final excess mainly under 'Karnataka Small Industries Development Corporation' (Rs.16.20 lakhs) have not

GRANT NO.7

been communicated (December 1993).

(vi) Savings in the Capital Section mentioned under para (v) was partly offset by excess under :

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving
6851. LOANS FOR VILLAGE AND SMALL INDUSTRIES			
106. Coir Industries			
O	4.00	11.75	11.75
R	+ 7.75		...

106. Coir Industries

Funds for anticipated excess under 'Loans - Financial Assistance under Co-operatisation Scheme - Coir Board' (Rs.9.75 lakhs) to release the central assistance released by Government of India during 1991-92 and State share was provided by reappropriation since no budget provision existed.

GRANT NO.8 - SERICULTURE

(ALL VOTED)

MAJOR HEADS : 2851 VILLAGE AND SMALL INDUSTRIES,
 2852 INDUSTRIES,
 4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES
 AND
 6851 LOANS FOR VILLAGE AND SMALL INDUSTRIES.

Revenue

Original	87,69,71,000	90,16,51,000	81,25,68,226	- 8,90,82,7
Supple- mentary	2,46,80,000		5,94,12,0	

Amount surrendered during
the year (March 1993)

Capital

Original	7,30,50,000	7,30,50,000	6,27,66,513	- 1,02,83,4
Supple- mentary	...			

Amount surrendered during
the year (March 1993)

NOTES AND COMMENTS

(i) As against saving of Rs.8,90.83 lakhs in the Revenue Section, saving anticipated and surrendered was Rs.5,94.12 lakhs only.
 (ii) Saving of Rs.92.96 lakhs in the Capital Section anticipated and surrendered. However, there was a final saving Rs.1.02.83 lakhs.

(iii) Apart from saving of Rs.20.48 lakhs (less than ten per cent of the provision) under '2851 - Village and Small Industries - 19 Assistance to local Bodies, Corporations etc'., saving in the Revenue Section occurred mainly under :

GRANT NO.8

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving -
2851. VILLAGE AND SMALL INDUSTRIES			
107. Sericulture Industries			

O	44,75.57		
S	2,39.55		
R	- 1,66.83	45,48.29	41,99.49 - 3,48.80

The saving anticipated and surrendered (Rs.1,66.83 lakhs) was mainly under 'State Sector Schemes - Karnataka Sericulture Project - World Bank Assistance - Phase II' - Machinery and Equipment' (Rs.1,09.35 lakhs) and 'Materials and Supplies' (Rs.15.39 lakhs) due to economy measures and 'Comprehensive Land Use Management Programme' (Rs.52 lakhs - entire provision) due to non clearance of scheme by Government. Rs.10 lakhs from the last mentioned head above i.e. 'CLUMP' was re-appropriated to meet the expenditure on arrears of salaries and wages under the head 'Lumpsum Provision for State (Plan Schemes in State Sector) arising out of KSP Schemes'.

The final savings occurred mainly under 'Karnataka Silk Worm Seed Cocoon and Silk Yarn Development and Price Stabilisation Fund' - Lumpsum Provision for Price Stabilization Authority Scheme' (Rs.3,82.63 lakhs) and 'Silk Exchange' - 'Salaries' (Rs.15.80 lakhs) and 'Rent, Rates and Taxes' (Rs.9.46 lakhs); 'State Sector Schemes' - 'Grainages Seed/Commercial' - 'Purchase of Seed Cocoons' (Rs.1,69.90 lakhs) - (Supplementary estimates obtained in March 1993 proved excessive); 'Lumpsum provision for State Plan Scheme in District Sector arising out of Karnataka Sericulture Project Schemes' (Rs.1,04.79 lakhs); 'Assistance to Sericulturists (Special Component Programme)' (Rs.47.69 lakhs); 'Director of Sericulture - Salaries' (Rs.34.06 lakhs), 'Training - Salaries' (Rs.22.89 lakhs); 'Karnataka Sericulture Project - World Bank Assistance Phase II' - 'Machinery and Equipment' (Rs.21.63 lakhs), 'Wages' (Rs.14.30 lakhs) and 'Materials and Supplies' (Rs.13.78 lakhs); and 'Graft Nurseries - Wages' (Rs.11.84 lakhs). These savings were partly offset by final excess

GRANT NO.8

Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)
(3) 2851. VILLAGE AND SMALL INDUSTRIES			
797. Transfer to Reserve Fund and Deposit Account	11,11.50	11,87.78	+ 76.28
Reason for the excess under 'Transfer to Reserve Fund and Deposit Account' (Rs.76.28 lakhs) has not been communicated (December 1993).			
(iv) Savings in the Capital Section occurred mainly under:			
4851. CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
107. Sericulture Industries			

O	7,10.50		
R	- 88.00	6,22.50	6,14.05 - 8.45

Apart from final saving of Rs.30.00 lakhs due to error in budget, final saving occurred under 'World Bank Project Phase II' - 'Buildings - Works' (Rs.114.70 lakhs) and 'Suspense Debit' (Rs.21.11 lakhs).

These savings were partly offset by final excess under 'World Bank Project Phase I - District Sector Schemes - Works' (Rs.1,57.35 lakhs) which constitute an item of 'New Service'. In view of the final excess under 'World Bank Project Phase I - District Sector Schemes - Works', the surrender of the entire provision of Rs.88 lakhs under the head due to non-finalisation of schemes proved injudicious. The reasons for final savings and final excess have not been communicated (December 1993).

Saving occurred under this head during earlier years also as detailed below :

Years	Saving in lakhs of Rupees
1989-90	2,48.42
1990-91	1,07.29
1991-92	4,02.58

final
of Ru
expend

102.

Indust
(Rs.40
from
Small
Scale
Indust
scheme
saving
'Loans
Funds
budget
other
due to

4851

102

Schem
(Rs.3
Small

Total
grant
Actual
expenditure
(In lakhs of rupees)

GRANT NO.8

90. Consumer Industries

901. Textiles

1	14,79.26		
2	- 4,27.29	10,51.97	10,48.26

The saving anticipated and surrendered (Rs.4,27.29 lakhs) mainly under 'Operation and Maintenance - Raw Materials' 'Government Silk Filature, Kollegal' (Rs.1,13.75 lakhs), 'Government Silk Filature, Chamarajnagar' (Rs.1,05.29 lakhs), 'Government Silk Filature, Mandali' (Rs.95.03 lakhs) and 'Government Silk Filature, Senthemaranahally' (Rs.78.45 lakhs) due to reduction in costs. 'Government Silk Filature, Kollegal - Management - Salaries' (Rs.1,13.75 lakhs) due to non-filling of vacant posts. These savings were offset by final excess under 'Government Silk Twisting and Factory Mudigundum - Other Expenditure - Interest on Capital' (Rs.1,13.75 lakhs). Reasons for the final savings and final excess have not been communicated (December 1993).

GRANT NO.8

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving
------	-------------	--	---------------

6851. LOANS FOR VILLAGE AND SMALL INDUSTRIES

107. Sericulture Industries

O	20.00	15.04	13.62	- 1.44
R	- 4.96			

Saving of Rs.4.96 lakhs under 'Loans for purchase of Vehicle under Karnataka Sericulture Project Phase II' was anticipated as surrendered due to less demand. Reason for the final saving has not been communicated (December 1993).

(v) DEPOSITS OF DEPRECIATION RESERVES OF GOVERNMENT COMMERCIAL UNDERTAKINGS.

The expenditure under this grant includes Rs.1.67 lakh transferred from '2852 - Industries' to the Depreciation Fund of the Government Commercial Undertakings. The Fund is intended to provide reserves, sufficient to meet the cost of renewals and replacements of Plant and Machinery of Government Commercial Undertakings. The annual allowance for depreciation of capital assets is credited to the Fund by debit against provision made in this grant. The sale proceeds of unserviceable Plant and Machinery are also credited to the Fund. The balance at the credit of the Fund as on 31st March 1993 was Rs.11,15.32 lakhs. An account of the transactions of the Fund is shown in Statement 16 of Finance Accounts 1992-93.

GRANT NO.9 - STATIONERY AND PRINTING

(ALL VOTED)

Total grant	Actual expenditure	Excess + Saving -
Rs.	Rs.	Rs.

MAJOR HEAD : 2058 STATIONERY AND PRINTING.

Revenue

Original	17,01,79,000	17,01,79,000	
Supplementary		17,13,85,717	+ 12,06,717
Amount surrendered during the year (March 1993)			32,000

NOTES AND COMMENTS

(i) The expenditure exceeded the grant by Rs.12,06,717 which requires regularisation.

(ii) In view of the excess, surrender of Rs.0.32 lakh proved injudicious.

(iii) Excess occurred under:

Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	

2058. STATIONERY AND PRINTING

103. Government Presses

O	9,40.45			
R	91.11	10,31.56	10,40.49	+ 8.93

Additional funds were provided by reappropriation mainly under 'Salaries' (Rs.94.31 lakhs) towards payment of overtime allowances to the employees of Government Presses. This excess was partly offset by saving under 'Wages' (Rs.3.20 lakhs) due to economy measures. However, reasons for the final excess (Rs.8.93 lakhs) have not been communicated (December 1993).

GRANT NO.9

(iv) Excess mentioned in note (iii) was partly counterbalanced saving under:

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving
(2) 101. Purchase and Supply of Stationery Stores			
O	6,27.56	5,44.95	5,44.97 + 0.1
R	- 82.61		

Anticipated saving mainly under 'Purchase of Stationery Stores' (Rs.80 lakhs) due to non-supply of stationery articles on due date and 'Stationery Depots' (Rs.2.48 lakhs) due to non-filling up vacant posts were reappropriated to other heads.

GRANT NO.10 - HIGHER EDUCATION

(ALL VOTED)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
MAJOR HEADS : 2202 GENERAL EDUCATION,			
2203 TECHNICAL EDUCATION,			
2205 ART AND CULTURE,			
2852 INDUSTRIES,			
3425 OTHER SCIENTIFIC RESEARCH,			
3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS AND			
6202 LOANS FOR EDUCATION, SPORTS, ART AND CULTURE.			

Revenue

Original	1,99,86,28,000	2,14,34,54,000	
Supplementary	14,48,26,000		1,94,90,31,034
			- 19,44,22,966

Amount surrendered during the year (March 1993)

6,09,37,796

Capital

Original	25,00,000	55,00,000	
Supplementary	30,00,000		3,960
			- 54,96,040

Amount surrendered during the year

...

NOTES AND COMMENTS

(i) Rupees 6,09.38 lakhs were surrendered as anticipated saving in the Revenue Section. However, the final saving of Rs.19,44.23 lakhs was very much more than this amount.

GRANT NO.10

(ii) The capital expenditure incurred under this grant negligible. The saving could have been anticipated and surrendered.

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

Head	Total grant	Actual expenditure	Excess Saving
		(In lakhs of rupees)	
2202. GENERAL EDUCATION			
03. University and Higher Education			
102. Assistance to Universities			
O	50,25.50		
S	2,05.15		
R	- 28.36	52,02.29	47,02.53 - 4,99.76

Out of the total saving of Rs.5,28.12 lakhs, saving of Rs. lakhs in respect of 'Open Universities' and 'New Universities including Technological Universities' was partly re-appropriated at the balance surrendered due to non-implementation of the scheme. Excess expenditure was also anticipated 'Under Karnataka University (Rs.25.25 lakhs) required for purposes of departmental activities and construction of stadium by the University.

Reasons for the final savings/excess noticed in the following programme have not been communicated (December 1993).

Scheme	Budget Provision	Excess + Saving -
	(In lakhs of rupees)	
1. New Universities including Technological Universities	4,52.00	- 3,77.00
2. Dearness Allowance to University Employees	4,52.00	- 1,90.96
3. Kannada University (Grant-in-aid)	1,00.00	- 69.42
4. Mysore University (Grant-in-aid)	10,89.00	+ 68.20
5. Starting of Kuvempu University at Shimoga (Grant-in-aid)	1,94.54	+ 37.36
6. Mangalore University (Grant-in-aid)	3,30.25	+ 17.41
7. Others (Grant-in-aid)	2.50	+ 13.64

GRANT NO.10

Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
(2) 2202. GENERAL EDUCATION			
103. Govt. Colleges and Institutes			
O	22,41.30		
S	6,36.00		
R	+ 15.41	28,92.71	23,81.61 - 5,11.10

For payment of arrears of U.G.C Scale to eligible College Teachers, additional funds of Rs.6,36 lakhs and 16 lakhs were obtained in supplementary estimates and by reappropriation. However, the provision was not utilised in full, as a saving of Rs.5,32.68 lakhs was noticed. This saving was partly offset by excess under 'Office Expenses' (Rs.25.25 lakhs). The overall plan expenditure under 'lumpsum' increased by Rs.10.17 lakhs. Reasons for the final savings/excesses have not been intimated (December 1993).

(3) 2202. GENERAL EDUCATION

02. Secondary Education

110. Assistance to Non-Government Secondary Schools

O	11,48.00		
S	4,00.00		
R	- 1,55.00	13,93.00	12,10.21 - 1,82.79

Out of the supplementary grant of Rs.4,00 lakhs obtained in March 1993, saving anticipated and surrendered (Rs.1,55 lakhs) was due to non-receipt of claims. Reasons for the final saving of Rs.1,82.79 lakhs have not been intimated (December 1993).

(4) 2203. TECHNICAL EDUCATION

800. Other Expenditure

O	6,42.83		
R	- 16.53	6,26.30	3,49.07 - 2,77.23

Anticipated saving mainly under 'Revision of Staff Structure in

GRANT NO.10

Engineering Colleges and Polytechnics' (Rs.10.43 lakhs) and 'School Mines' (Rs.2.50 lakhs - entire provision) were surrendered as schemes were deferred at government level. Reasons for the final saving under 'Strengthening of Technical Education with the World Bank Assistance' (Rs.2,82.38 lakhs) have not been communicated (December 1993).

Head	Total grant	Actual expenditure	Excess Saving
		(In lakhs of rupees)	

(5) 2203. TECHNICAL EDUCATION

105. Polytechnics

O	10,50.22 ₹			
R	- 1,41.54 ₹	9,08.68	9,29.42	+ 20.7

Anticipated savings mainly under 'Polytechnics - Salaries' (Rs.86.39 lakhs), and 'Establishment of Institutions offering Diploma Courses in New Disciplines' (Rs.27.76 lakhs) due to vacant posts, and 'Polytechnics - Machinery and Equipment' (Rs.12.95 lakhs) due to non-supply of machines were surrendered. Reasons for the final excess (Rs.17.46 lakhs) under 'Polytechnics - Salaries' are awaited.

(6) 2203. TECHNICAL EDUCATION

108. Examinations

O	60.16 ₹			
S	1,37.11 ₹			
R	- 1,07.31 ₹	89.96	89.15	- 0.81

In order to clear the pending bills of Government Press and for payment of travelling allowance and remuneration at enhanced rates for valuation work, additional funds were obtained by supplementary grant (Rs.1,37.11 lakhs) and by re-appropriation (Rs.30 lakhs) in March 1993. As the grants were released late, the entire supplementary provision was surrendered as anticipated saving. Additional provision obtained through re-appropriation under 'Payment of Professional and Special Services' (Rs.27 lakhs) remained partially unutilised and under 'Travel Expenses' (Rs.3 lakhs) remained wholly

GRANT NO.10

unutilised, resulting in final saving of Rs.15.80 lakhs and Rs.3.40 lakhs respectively. Reasons for these final savings and for the final excess of Rs.18.39 lakhs under 'Office Expenses' are awaited (December 1993).

Head	Total grant	Actual expenditure	Excess + Saving
		(In lakhs of rupees)	

(7) 2202. GENERAL EDUCATION

03. University and Higher Education

800. Other Expenditure

O	87.33 ₹			
S	20.00 ₹			
R	- 14.25 ₹	93.08	37.12	- 55.96

The surrender of original provision under 'Acquisition of Land on behalf of Educational Institutions' (Rs.14 lakhs) was attributed to non-receipt of Award by the Revenue Department. Reasons for the final saving under 'Establishment and Equipment to Students Hostel - Salaries' (Rs.31.88 lakhs) and the non-utilisation of Rs.19 lakhs out of the supplementary provision of Rs.20 lakhs obtained in July 1993 under 'Collegiate Education - Universities Review Commission' have not been communicated (December 1993).

(8) 2203. TECHNICAL EDUCATION

104. Assistance to Non-Government Technical Colleges and Institutes

O	9,14.77 ₹			
S	50.00 ₹			
R	- 36.04 ₹	9,28.73	9,28.76	+ 0.03

Anticipated saving mainly under 'Non-Government Engineering Colleges offering degree courses in New Disciplines' Grant-in-aid (Rs.27.77 lakhs) due to non-receipt of sanction by Government was surrendered. Final savings occurring mainly under 'Non-Government Engineering Colleges-Grant-in-aid' (Rs.26.77 lakhs) and 'Non-Government Polytechnics-Grant-in-aid' (Rs.15.50 lakhs) were offset by

GRANT NO.10

final excess under 'Non-Government Engineering Colleges offering Degree Courses in New Disciplines - Grant-in-aid' (Rs.39.11 lakhs). Reasons for the final saving/excess have not been intimated (December 1993).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving
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(9) 2205. ART AND CULTURE

105. Public Libraries

O	5,21.44		
R	- 58.62	4,62.82	4,61.48 - 1.38

Anticipated saving mainly under 'Expansion of Library Services Salaries' (Rs.46.37 lakhs) due to vacant posts and withholding promotions for not passing Departmental exam was surrendered.

(10) 2203. TECHNICAL EDUCATION

112. Engineering Colleges and Institutes

O	1,49.43		
R	- 16.12	1,33.31	1,17.51 - 15.80

Anticipated saving mainly under 'B.D.T. college of Engineering Davanagere' (Rs.9.61 lakhs) due to transfer of the college to Kuvempu University was partly reappropriated and the balance surrendered. Reasons for the final saving of Rs.15.39 lakhs under the same head have not been intimated (December 1993).

(11) 2202. GENERAL EDUCATION

02. Secondary Education

001. Direction and Administration

O	83.26		
R	- 6.54	76.72	63.16 - 13.56

Reasons for the final saving in the plan expenditure in respect of 'Director of Pre-University Education' Lumpsum' (Rs.16.19 lakhs) have not been intimated (December 1993).

GRANT NO.10

(iv) Saving mentioned in note (iii) above was partly counterbalanced by excess under:

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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2202. GENERAL EDUCATION

03. University and Higher Education

104. Assistance to Non-Government Colleges

71,06.00	72,21.11	+ 1,15.11
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Reasons for the final excess under 'Bringing Private Colleges under Grant-in-aid Code - Grant-in-aid' (Rs.1,78.30 lakhs) partly offset by final saving under 'Collegiate Education - Teaching - Grant-in-aid' (Rs.63.19 lakhs) are awaited (December 1993).

(2) 03. University and Other Higher Education

001. Direction and Administration

O	92.93		
R	- 16.00	76.93	1,27.84 + 50.91

Final excess occurred under 'Director of Collegiate Education - Salaries' (Rs.35.23 lakhs), 'Office Expenses' (Rs.18.81 lakhs) reasons for which are awaited (December 1993). This excess was partly offset by anticipated saving under 'Lumpsum' (Rs.16 lakhs) due to economy measures.

(3) 03. University and Other Higher Education

112. Institute of Higher Learning

O	54.00		
R	5.00	59.00	64.84 + 5.84

Anticipated excess expenditure under 'Institute for Social and Economic Charge - Grant-in-aid' funds were augmented by Way of reappropriation for the construction of Education and Library Buildings (Rs.5 lakhs). However, there was a final excess under the scheme (Rs.5.84 lakhs), reasons for which have not been communicated (December 1993).

GRANT NO.10

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving
(4) 03. University and Other Higher Education	53.32	63.87	+ 10.55
107. Scholarships			
Reasons for the final excess under 'Government of India National Scholarship' (Rs.18.70 lakhs) have not been intimated (December 1993).			

GRANT NO.11 - YOUTH SERVICES

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
MAJOR HEADS : 2204 SPORTS AND YOUTH SERVICES,			
2205 ART AND CULTURE AND			
3053 CIVIL AVIATION.			
Revenue			
Voted -			
Original	27,08,56,000	28,13,76,000	
Supplementary	1,05,20,000	20,28,98,334	- 7,84,77,666
Amount surrendered during the year (March 1993)			7,73,28,275
Charged -			
Original	89,000	89,000	
Supplementary	...	...	- 89,000
Amount surrendered during the year			...

NOTES AND COMMENTS

(i) Rupees 7,73.28 lakhs were surrendered as anticipated saving; the eventual saving, however, was Rs.7,84.78 lakhs.

(ii) Apart from the saving (less than 10 per cent of the provision) under '2204 - Sports and Youth Services - 001 - Direction and Administration' (Rs.7.77 lakhs) and '2205 - Art and Culture - 107 - Museums' (Rs.5.85 lakhs), saving in the voted grant occurred mainly under:

Head	Total grant	Actual expenditure	Excess + Saving - (In lakhs of rupees)
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2204. SPORTS AND YOUTH SERVICES

104. Sports and Games

O	4,93.89		
R	3,05.87	1,88.02	1,68.17 - 19.85

Anticipated saving mainly under 'Central Sector Scheme for

GRANT NO.11

Development of Sports and Games' (100 per cent Central Assistance (Rs.1,60 lakhs - entire provision) due to non-approval of sanction by the Government of India for implementing the scheme and 'Construction of Indoor Stadium at Bangalore' (Rs.1,00 lakhs - entire provision) due to pending settlement of Construction of Indoor Stadium in the State at Government Level, 'Sports Schools, Sports Hostels and Divisions' (Rs.5.24 lakhs) due to non-receipt of sanction by Government and 'Ekalavya Prashasti' (Rs.5 lakhs) due to non-receipt of application from eligible candidates, were surrendered. Saving anticipated under 'Sports Promotion in Rural Areas' (Rs.31.50 lakhs) due to non-receipt of sanction by the Government for appointment of Training Staff was partly reappropriated and balance surrendered. Reasons for the final saving under 'Construction of Stadium at District Level - Grant-in-aid' (Rs.11.68 lakhs), 'Karnataka State Sports Council - Grant-in-aid' (Rs.5.95 lakhs), 'Construction of Taluk Level/Mandal Level Stadium' (Rs.5 lakhs) and 'Ekalavya Prashasti for Sportsmen' (Rs.5 lakhs) have not been intimated ((December 1993). There was a final excess of Rs.6.95 lakhs under 'Construction of Rural Gymnasia and Scholarship Rural Gymnasts, reasons for which are awaited (December 1993)

Head

Total grant expenditure Actual expenditure Excess Saving
(In lakhs of rupees)

(2) 3053. CIVIL AVIATION

80. General

003. Training and Education

01. Government Flying School

O 3,36.47
R - 3,04.47

32.00

31.63

- 0.37

Saving anticipated and surrendered under 'Government Flying School - Machinery and Equipment' (entire provision of Rs.3,00 lakhs) was due to less provision made for the purchase of Twin Engine Aircraft and pending decision of the model of Aircraft to be purchased at the Government Level.

GRANT NO.11

Head

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

(3) 2204. SPORTS AND YOUTH SERVICES

102. Youth Welfare Programme for Students

O 7,07.59
R - 97.12
6,10.46 6,09.69 - 0.77

Anticipated saving under 'National Cadet Corps - Salaries' (Rs.85.54 lakhs) and 'Other Charges' (Rs.18.42 lakhs) due to vacant posts and short attendance of cadets attending parades were surrendered.

(4) 2205. ART AND CULTURE

103. Archaeology

O 2,80.68
S 1,00.00
R - 69.21
3,11.47 3,11.67 + 0.20

Saving anticipated under 'Scheme of Archaeological Department - Kittur Development Project' (Rs.90 lakhs) due to non-release of funds to the High Level Committee for Kittur Development and the Divisional Commissioner for want of directions from the Government was partly reappropriated and balance surrendered. This saving was partly offset by anticipated excess under Structural Conservation of Monuments' (Rs.25 lakhs) due to insufficient budget provision.

(iii) Saving mentioned in note (ii) above were partly counterbalanced by excesses under:

2204. SPORTS AND YOUTH SERVICES
800. Other expenditure

O 29.79
R 6.65
36.44 51.43 + 14.99

Reasons for the excess expenditure incurred under 'Construction of Stadium at Taluk Levels' (Rs.10 lakhs) without Budget provision and final excess under 'Publication of Youth Literature' (Rs.5.30 lakhs) have not been intimated (December 1993). Anticipated saving under

GRANT NO.11

'Special Component Plan' (Rs.10 lakhs) due to non-implementation Scheme as per the directions of the Social Welfare Department surrendered.

GRANT NO.12 - ART, CULTURE AND DEVELOPMENT OF KANNADA

(ALL VOTED)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
MAJOR HEADS : 2205 ART AND CULTURE AND			
2250 OTHER SOCIAL SERVICES.			
Revenue			
Original	8,89,77,000	8,89,77,000	
Supple- mentary	...	6,27,28,745	- 2,62,48,255
Amount surrendered during the year (March 1993)			2,62,42,541

NOTES AND COMMENTS

(i) The saving anticipated and surrendered under the grant was Rs.2,62.43 lakhs.

(ii) Saving occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving - (In lakhs of rupees)
2205. Art and Culture			
102. Promotion of Arts and Culture			
O	6,89.23		
R	- 1,79.03	5,10.20	5,22.34 + 12.14

Saving anticipated and surrendered was mainly under 'Karnataka Darshana Samsthe' (Rs.50 lakhs) due to non-availability of Land near Bangalore University for implementing the scheme, 'Book Authority' (Rs.38.35 lakhs), 'Dr.Kuvempu Foundation' (Rs.25 lakhs) and 'Dr. P.T. Narasimhachar Library and Research Centre' (Rs.10 lakhs) for want of sanction from the Government. The saving under 'Financial Assistance to Kannada Sanghas and Other similar Institutions for Building and Other Programmes - Grant-in-aid' (Rs.14.58 lakhs), 'Open air theatre' (Rs.5.05 lakhs) due to late receipt of orders from the Government, 'Publication of Popular Literatures' (Rs.9.35 lakhs), 'Assistance to

GRANT NO.12

University of Mysore for Kannada Encyclopaedia and Subj
Encyclopaedia - Grant-in-aid' (Rs.6 lakhs), due to non-receipt
sanction from Government and non implementation of schemes were par
reappropriated and the balance surrendered. Reasons for the fi
saving mainly under 'Honorarium to Poets, Laureates, Famous Author
Poets etc.,' (Rs.47.19 lakhs) partly offset by final excess un
'Pension to Artists in Indigent Circumstances' (Rs.37.24 lakhs) b
not been intimated (December 1993). Also, expenditure un
'Assistance to Mysore City Corporation for repairs of roads, provis
of street lights and Other Beautifications in Dasara Festival' (Rs
lakhs) was incurred without any provision, reasons for which have
been furnished (December 1993).

Head	Total grant	Actual expenditure	Excess Saving
		(In lakhs of rupees)	

(2) 101. Fine Arts Education

O	1,26.52 ¶		
R	- 88.82 ¶	37.70	33.14 - 4.

Anticipated saving under University of Fine Arts' (Rs.1
lakhs) due to dropping of the scheme by the Government
surrendered. This saving was partly offset by an anticipated ex
expenditure under 'Film Institute' (Rs.11.18 lakhs) due to sanction
additional grant for the construction of 'Adarsha Film Instit
Building.

GRANT NO. 13 - PRIMARY EDUCATION

(ALL VOTED)

Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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MAJOR HEADS : 2202 GENERAL EDUCATION,

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

2236 NUTRITION.

Revenue

Original	6,32,68,87,000 ¶	6,35,41,87,000
Supple- mentary	2,73,00,000 ¶	5,31,11,34,051
	1,04,30,52,949	

Amount surrendered during
the year (March 1993)

69,00,10,637

NOTES AND COMMENTS

(i) As against the actual saving of Rs.1,04,30.53 lakhs saving of
Rs.69,00.11 lakhs only was anticipated and surrendered.

(ii) As the expenditure was far less than the original provision,
the supplementary grant obtained in January 1993 proved excessive.

(iii) An error in Budget to the extent of Rs.4,73.13 lakhs
relating to the Major Head '2236 - Nutrition - 191 - Assistance to
Local Bodies, Corporations etc., - Mid-day-Meals' stands included in
the actual savings. Similar error involving a sum of Rs.4,08.87 lakhs
and Rs.4,46.95 lakhs was also noticed during 1990-91 and 1991-92
respectively.

(iv) Apart from the saving of Rs.25,16.36 lakhs (less than 10
percent of the provision) under 2202 - General Education - 01 -
Elementary Education - 191 - Assistance to Local Bodies, Corporations
etc., (Rs.22,18.86 lakhs), '101 - Government Primary Schools'
(Rs.2,84.36 lakhs) and '053 - Maintenance of School Building'
(Rs.13.14 lakhs) due to vacant posts, short release of grant by the
Government, non-availment of Leave encashment benefit, non-issue of

GRANT NO.13

sanction for release of Zilla Parishad funds by the Government. Savings occurred mainly under -

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving
2202. GENERAL EDUCATION			
01. Elementary Education			
109. Scholarships and Incentives			
O	84,44.27 ₹		
S	1,53.00 ₹		
R	- 65,31.77 ₹	20,65.50	19,97.20 - 68

Saving under 'Special Programme for Improving School Attendance' (Rs.66,29.50 lakhs) due to less release of grants by the Government for implementing the scheme was partly reappropriated and the balance surrendered. Reasons for the final savings under 'Preparation Teachers, Guides and Other Materials' (Rs.42.64 lakhs) and 'Educational Policy of 1986 - Operation Black Board' (Rs.30.47 lakhs) have not been communicated (December 1993).

052. Equipment

O	6,75.30 ₹		
R	- 0.14 ₹	6,75.17	1,86.06 - 4,89

Final saving occurred under 'National Policy on Education - 1986 - Central Plan Scheme of Education Technology' (Rs.4,47.38 lakhs) under 'Equipment' (Rs.41.19 lakh) reasons for which have not been intimated (December 1993). During the year 1991 - 92 also saving of Rs.1.40 lakhs was noticed under this group head.

(3) 2236. NUTRITION

02. Distribution of Nutritious Food and Beverages
102. Mid-day Meals

O	1,45.00 ₹		
S	1,20.00 ₹		
R	- 44.50 ₹	2,20.50	1,12.76 - 1,07

Saving anticipated and surrendered under 'Mid-day Meals in Schools' (Rs.44.50 lakhs) was attributed to reduced number of

GRANT NO.13

beneficiaries under CARE Programme as per the instructions from the concerned authorities. However, the actual expenditure accounted despite augmenting funds by way of Supplementary Grant of Rs.1,20.00 lakhs is far less than the original provision resulting in a final saving of Rs.1,07.74 lakhs. Reasons for the final saving have not been communicated (December 1993).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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(4) 2202. GENERAL EDUCATION

01. Elementary Education

107. Teachers Training

O	7,67.69 ₹		
R	- 32.56 ₹	7,35.13	6,15.57 - 1,19.56

The total saving of Rs.1,52.12 lakhs constituted of certain saving anticipated and certain final savings falling under 'Inservice Teachers Training at Teachers Training Institute' (anticipated Rs.40.15 lakhs; final 1,09.75 lakhs) and other heads. While the reasons for the final saving are yet to be furnished, the saving anticipated was mainly due to vacant posts and non-receipt of certain information regarding the Training of Primary School Teachers.

(5) 104. Inspection

O	1,25.58 ₹		
R	- 62.64 ₹	62.94	71.96 + 9.02

Anticipated saving surrendered under 'Inspection' (Rs.62.64 lakhs) was due to non-receipt of sanction from the Government for the supply of equipments to A.E.Os., Administrative reasons, vacant posts and enforcement of economy orders. Reasons for the final excess have not been intimated (December 1993).

GRANT NO.13

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving
(6) 800. Other expenditure			
O. 46.50	26.42	26.41	- 0.01
R - 20.08			

Saving anticipated and surrendered under 'Project Function Unit (Rs.10 lakhs) and 'Preparation of Education Manuals' (Rs.8.50 lakhs) was due to short release of grants and non-issue of sanction by Government for implementing the Scheme.

The saving mentioned in note (iv) above were partly counterbalanced by excess under-

2202. GENERAL EDUCATION

01. Elementary Education

102. Assistance to Non-Government Elementary Schools

O 17,30.00	19,11.81	17,43.46	- 1,68.35
R 1,81.81			

Additional funds to the extent of Rs.1,90.76 lakhs were augmented by reappropriation to meet the increased expenditure for payment of pay and allowances, Interim Relief and also due to admission of more number of schools to Grant-in-aid category under 'Elementary Schools Grant-in-aid'. However, there was a final saving of Rs.1,60.88 lakhs under the said scheme, reasons for which have not been intimated (December 1993).

GRANT NO.14 - SECONDARY EDUCATION

Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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MAJOR HEADS : 2202 GENERAL EDUCATION AND
2204 SPORTS AND YOUTH SERVICES.

Revenue

Voted

Original	3,60,76,82,000	3,72,33,39,000	3,47,63,83,268	- 24,69,55,732
Supplementary	11,56,57,000			

Amount surrendered during the year (March 1993) 11,79,28,823

Charged

Original	30,000	30,000	...	- 30,000
Supplementary	...			

Amount surrendered during the year (March 1993) 11,635

NOTES AND COMMENTS

(i) The saving anticipated and surrendered was Rs.11,79.29 lakhs, whereas the actual saving was Rs.24,69.56 lakhs, which is more than twice the anticipated saving.

(ii) The supplementary provision of Rs.3,56.57 lakhs (March 1993) was incorrectly made under '2202 - General Education - 02 - Secondary Education - 800 - Other Expenditure' instead of '2202 - General Education - 80 General - 800 - Other Expenditure'. This resulted in mutually pairing of excess in one sub-major head (80 - General) by against a saving in the other (02 - Secondary Education).

GRANT NO.14

(iii) Saving in the voted grant occurred mainly under :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving
2202. GENERAL EDUCATION			
02. Secondary Education			
800. Other Expenditure			

O	15,60.80		
S	3,56.57		
R		14,87.49	9,90.30
	- 4,29.88		

Out of the total saving of Rs.9,27.07 lakhs, anticipated saving under 'National Policy on Education - Central Plan Scheme of Vocationalisation of Secondary Education' (Rs.3,96.60 lakhs) due to non-submission of information for construction of rooms for workshop and non-receipt of Government Order for implementing the scheme was surrendered and 'Transferred Scheme of Vocationalisation of Higher Secondary Education' - 'Grant-in-Aid' (Rs.23.28 lakhs) due to non-receipt of Grant-in-Aid bills was partly re-appropriated (Rs.20 lakhs) and the balance surrendered. The entire provision of Rs.3,56.57 lakhs obtained in March 1993 through Supplementary Estimates under 'National Policy on Education - Central Sector Scheme of Improvement of Science Education in Schools in the State' remained unspent as the expenditure was incurred under a different sub-major head in the same grant. Reasons for the final saving under 'National Policy on Education - Central Plan Scheme of vocationalisation of Secondary Education' (Rs.1,50.09 lakhs) 'Grant-in-Aid' (Rs.28.55 lakhs) and C.S.S. of environmental orientation to school education (Rs.10.29 lakhs) are awaited (December 1993). The savings mentioned above was partly offset by final excess under 'Transferred Scheme of Vocationalisation of Higher Secondary Education - Salaries' (Rs.26.11 lakhs) and Karnataka Secondary Education Exam Board (Rs.11.05 lakhs), reasons for which have not been intimated (December 1993).

GRANT NO.14

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving
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(2) 2202.GENERAL EDUCATION

80. General

800.Other Expenditure

O	14,81.90		
R	- 5.23	14,76.67	7,21.11
			- 7,55.56

Reasons for the final saving mainly under 'DIETS and CTES' (Rs.10,77.52 lakhs), 'Scheme of Educational Technological Project' (Rs.19.06 lakhs) and Central Sector Scheme - Integrated Education for Children' (Rs.13.33 lakhs) have not been intimated (December 1993). The final excess under the scheme of 'National Policy on Education - 1986 Central Plan Scheme of Improvement of Science Education in Schools in the State' (Rs.3,56.56 lakhs) was due to an error committed in Supplementary Estimates during March 1993 vide comments (ii) above.

(3) 2202.GENERAL EDUCATION

02.Secondary Education

109.Government Secondary Schools

O	36,99.83		
R	- 5,20.47	31,79.36	31,05.45
			- 73.91

Out of the total saving of Rs.5,94.38 lakhs anticipated savings under 'Government Higher Secondary Schools converted into Junior Colleges' (District Sector Scheme) (Rs.5,05.66 lakhs); 'High Schools' (Rs.33.28 lakhs) due to vacant posts and non-availment of Surrender Leave, H.T.C and L.T.C. benefits by the staff were partly re-appropriated and balance surrendered. Additional funds were provided to 'Secondary Schools' (Rs.19 lakhs) for purchase of Materials. However the reasons for the final excess (Rs.19.56 lakhs) under this scheme and final saving of Rs.91.03 lakhs under 'Government Higher Secondary Schools converted into Junior Colleges' are awaited (December 1993).

GRANT NO.14

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving
(4) 2202. GENERAL EDUCATION			
05. Language Development			
191. Assistance to Local Bodies, Corporations etc.,	4,38.10	1,74.24	- 2,63.86

The reasons for the savings of the entire provision under 'Central Sector Scheme of Appointment of Hindi Teachers' (Rs.2.83 lakhs) and Leave encashment prior to retirement (Rs.1.20 lakhs) are awaited. The above saving was partly offset by final excess under 'Block Assistance to Zilla Parishads and Mandal Panchayats' (Rs.20 lakhs), reasons for which are also awaited (December 1993).

(5) 2202. GENERAL EDUCATION

02. Secondary Education

110. Assistance to Non-Government Secondary Schools

O 35,60.25 ₹
R - 1,38.66 ₹

34,21.59 34,24.29 + 2.70

Savings mainly under 'Private Higher Secondary Schools converted into Junior Colleges - Maintenance - Grant-in-aid' (Rs.2.27 lakhs) were anticipated and surrendered due to non-release of grants to eligible colleges which were not admitted to the scheme during 1992-93. Also there was a final saving under the same scheme (Rs.26.33 lakhs) and Private High Schools completing Seven years of existence (Rs.37.61 lakhs) reasons for which have not been intimated (December 1993). Additional funds to an extent of Rs.98.29 lakhs were provided by way of re-appropriation to meet the excess expenditure under 'Assistance to non-Government Schools (State Sector Scheme) - Maintenance - Grant-in-Aid' for payment of maintenance grant and salary arrear bills. However, there was a final excess of Rs.68.00 lakhs under the scheme, reasons for which also have not been intimated (December 1993).

GRANT NO.14

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(6) 2202. GENERAL EDUCATION			
04. Adult Education			
200. Other Adult Education Programmes			
O 0.84 ₹			
S 3,00.00 ₹	3,00.84	2,36.30	- 64.54

Additional funds were augmented by way of supplementary provision during January 1993 under 'Central Plan Scheme of Incentive Grants for promotion of Adult Literacy' (Rs.300 lakhs) to meet the expenditure for total literacy campaign in the districts of Mysore, Raichur and also post literacy campaign in the districts of Mandya, Shimoga and Bijapur. Reasons for the final savings of (Rs.63.70 lakhs) under the same head have not been intimated (December 1993).

(7) 2202. GENERAL EDUCATION

02. Secondary Education

101. Inspection

O 2,11.74 ₹
R - 32.38 ₹

1,79.36 1,55.13 - 24.23

Saving anticipated and surrendered under 'Inspection' (Rs.32.38 lakhs) was due to short release of funds by the Government for supply of equipments to district level office and vacant posts. Reasons for the final saving of Rs.24.23 lakhs have not been intimated (December 1993).

(8) 2202. GENERAL EDUCATION

02. Secondary Education

001. Direction and Administration

O 2,87.48 ₹
R - 34.66 ₹

2,52.82 2,51.99 - 0.83

Saving was anticipated and surrendered under 'Director of Public Instructions' (Rs.26.89 lakhs) due to non-receipt of sanction by Government for supply of equipments to Head office and vacant posts.

GRANT NO.14

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving
(9) 2202. GENERAL EDUCATION			
05. Language Development			
103. Sanskrit Education			
O 2,09.51 ₹	1,91.10	1,86.38	- 4.72
R - 18.41 ₹			

Saving anticipated and surrendered under 'Government Sanskrit Colleges - Salaries' (Rs.18 lakhs) was due to vacant posts (iv) Saving mentioned in note (iii) above was partly counterbalanced by excess under :

2202. GENERAL EDUCATION

02. Secondary Education

191. Assistance to Local Bodies, Corporations etc.,	2,25,63.59	2,29,48.48	+ 3,84.89
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Final excess occurred under 'Block Assistance to Zilla Parishads and Mandal Panchayats' (Rs.11,38.89 lakhs). The above excess was partly offset by final saving under 'Review of Pay Scales (Rs.7.00 lakhs entire provision) and 'Provision towards Leave Encashment prior to Retirement' (Rs.54 lakhs). Reasons for the final excess/saving have not been intimated (December 1993).

(2) 2202. GENERAL EDUCATION

04. Adult Education
101. Grants to Voluntary Organisation

O 42.00 ₹	62.00	72.13	+ 10.13
R + 20.00 ₹			

Additional funds were augmented by way of re-appropriation of 'Karnataka State Adult Education Council - Grant-in- Aid' (Rs.10 lakhs) for payment of salary and office expenses. The reason for the final excess (Rs.10.13 lakhs) under this head have not been intimated (December 1993).

GRANT NO.14

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving	+
(3) 2202. GENERAL EDUCATION				
04. Adult Education				
001. Direction and Administration	2,44.62	2,54.67	+ 10.05	

Reasons for the final excess under 'Central Plan Scheme of incentive grants for promotion of Adult Literacy' (Rs.30.55 lakhs) offset by final saving under 'Central Sector Scheme of Mass Education - Preparatory Activities for Launching State Adult Education Programmes Strengthening of Administrative Structure at State Level' (Rs.20.50 lakhs) have not been communicated (December 1993).

(4) 2202. GENERAL EDUCATION

02. Secondary Education

107. Scholarships

O 72.13 ₹	83.91	80.23	- 3.68
R + 11.78 ₹			

Additional provision made under 'Sainik School, Bijapur' (Rs.12.08 lakhs) to meet the excess expenditure for payment of Scholarships, Staff Salary, Uniforms of Students and also to meet the mess expenditure of Sainik School Bijapur has remained unutilised, resulting in final saving under the Scheme. This saving was partly offset by final excess under 'National Rural Scholarships - Inservice Teachers Training Programme for Secondary School Teachers' (Rs.7.41 lakhs). Reasons for the final saving/excess have not been communicated (December 1993).

(5) 2202. GENERAL EDUCATION
02. Secondary Education
108. Examinations

O 25.00 ₹	15.89	33.57	+ 17.68
R - 9.11 ₹			

In view of the final excess under 'vocationalisation of Higher Secondary Education' (Rs.17.68 lakhs), surrender of Rs.9.11 lakhs as

GRANT NO.14

anticipated saving under the same head due to non-receipt of bills of the Grant-in-aid Junior colleges proved injudicious. Reasons for excess expenditure have not been communicated (December 1993).

REDUCTION OR AVOIDANCE OF DEBT

(ALL CHARGED)

appropriation Rs.	Total expenditure Rs.	Excess + Saving - Rs.
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MAJOR HEAD : 2048 APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT

Revenue

Original	63,04,00,000	63,04,00,000	
Supple- mentary	...	58,04,00,000	- 5,00,00,000

Amount surrendered during
the year (March 1993)

5,00,00,000

NOTES AND COMMENTS

The entire provision of Rs.5.00 lakhs under '200 - Other Appropriations - 01 - Repayment of Adhoc loans taken from the Government of India to clear overdrafts on Reserve Bank of India was surrendered as the State Government did not avail of any Ways and Means Advances from the Government of India for the said purpose.

SINKING FUND AND DEPRECIATION FUND

The expenditure of Rs.58.04 lakhs represents contribution from Revenue to the Amortisation Fund and Depreciation Fund for ultimate repayment of Loans raised by the State Government in the Open Market.

The balances at the credit of the Fund as on 31st March, 1993 were as follows.

(In lakhs of rupees)

(i) Sinking Fund for Amortisation of Loans	2,44,35.02
(ii) Sinking Fund for Depreciation of Loans	69,20.45

The accounts of the transaction of these Funds are given in Annexure to Statement No.19 of the Finance Accounts 1992-93.

INTEREST PAYMENTS
(ALL CHARGED)

	Total appropriation Rs.	Actual expenditure Rs.	Excess Savings
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MAJOR HEAD : 2049 INTEREST PAYMENTS

Revenue

Original	5,97,04,52,000	6,01,23,20,000	
Supplementary	4,18,68,000	5,93,70,97,420	- 7,52,22

Amount surrendered during
the year (March 1993)

1,36,65

NOTES AND COMMENTS

i) Saving occurred mainly under:

Head	Total appropriation	Actual expenditure	Excess Savings
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(In lakhs of rupees)

2049. INTEREST PAYMENTS

01. Interest on Internal
Debt

200. Interest on Other Internal
Debts

O	18,67.88		
R	- 1,32.96	17,34.92	16,10.93 - 1,23

The major savings offset by certain excesses (both anticipated and final) were noticed under :

Head	Savings/Excess (In lakhs of rupees)	Remarks
a) Clean and Secured Ways and Means Advances	- 1,75.15	Saving was based actuals.
b) Shortfalls in Cash Balance and Overdraft of State Government	- 15.60	Saving due to no availment amount to and Mean

INTEREST PAYMENTS

Head	Savings/Excess (In lakhs of rupees)	Remarks
c) Interest on Loans from Life Insurance Corporation of India - Housing Schemes	- 39.01	Saving based on actual payment was surrendered.
d) Interest on Loans from General Insurance Corporation of India - i) Housing Schemes	- 31.15	Saving was attributed to want of certain clarification from Government of India.
ii) Fire Fighting Equipments		Additional funds were augmented by reappropria- tion in view of increased payment of interest on principal and payment of penal interest on delayed repayments. This was not justified in view of the final saving of Rs.99.39 lakhs, reasons for which have not been communicated (December 1993)
	Anticipated + 74.20	
	Final - 99.39	
e) Interest on Loans from Indian Oil Corporation for purchase of Bulk Bitumen Equipments		Anticipating addi- tional expenditure due to adjustment of accumulated interest, addi- tional funds were augmented by way of re-appropriation. However, no expen- diture was incurred and the entire provision of Rs.15 lakhs remained unutilised, reasons for which have not been communicated
	Anticipated + 5.00	
	Final - 15.00	

INTEREST PAYMENTS

(ALL CHARGED)

	Total appropriation Rs.	Actual expenditure Rs.	Excess Savings
MAJOR HEAD : 2049 INTEREST PAYMENTS			
Revenue			
Original	5,97,04,52,000	6,01,23,20,000	
Supplementary	4,18,68,000	5,93,70,97,420	- 7,52,22
Amount surrendered during the year (March 1993)			1,36,65

NOTES AND COMMENTS

i) Saving occurred mainly under:

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess Savings
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2049. INTEREST PAYMENTS

01. Interest on Internal Debt

200. Interest on Other Internal Debts

O	18,67.88		
R	- 1,32.96	17,34.92	16,10.93

The major savings offset by certain excesses (both anticipated and final) were noticed under :

Head	Savings/Excess (In lakhs of rupees)	Remarks
a) Clean and Secured Ways and Means Advances	- 1,75.15	Saving was based actuals.
b) Shortfalls in Cash Balance and Overdraft of State Government	- 15.60	Saving due to no availment of full amount towards Advances and Overdraft was reappropriated

INTEREST PAYMENTS

Head	Savings/Excess (In lakhs of rupees)	Remarks
c) Interest on Loans from Life Insurance Corporation of India - Housing Schemes	- 39.01	Saving based on actual payment was surrendered.
d) Interest on Loans from General Insurance Corporation of India - i) Housing Schemes	- 31.15	Saving was attributed to want of certain clarification from Government of India.
ii) Fire Fighting Equipments		Additional funds were augmented by reappropriation in view of increased payment of interest on principal and payment of penal interest on delayed repayments. This was not justified in view of the final saving of Rs.99.39 lakhs, reasons for which have not been communicated (December 1993)
	Anticipated + 74.20	
	Final - 99.39	
e) Interest on Loans from Indian Oil Corporation for purchase of Bulk Bitumen Equipments		Anticipating additional expenditure due to adjustment of accumulated interest, additional funds were augmented by way of re-appropriation. However, no expenditure was incurred and the entire provision of Rs.15 lakhs remained unutilised, reasons for which have not been communicated (December 93)
	Anticipated + 5.00	
	Final - 15.00	

INTEREST PAYMENTS

Head	Savings/Excess (In lakhs of rupees)	Remarks
f) Interest on Loans from N.C.D.C	+ 60.00	Excess was due to increase in the annual repayment payment of interest on new loans.
Head	Total appropriation	Actual expenditure (In lakhs of rupees)

(2) 60. Interest on Other Obligations

101. Interest on Deposits

O	5,20.00			
S	1,63.45			
R	25.00	7,08.45	4,65.14	- 2,43.31

Additional funds (Rs.25 lakhs) were provided by re-appropriation under 'Other Miscellaneous Deposits' reportedly due to less withdrawals from the fund than anticipated; however there was a final saving (Rs.2,41.63 lakhs) under this head, reasons for which have not been communicated (December 1993). In view of the final saving providing of additional funds was unnecessary.

(3) 04. Interest on Loans and Advances from the Central Government

3,45,72.15	3,44,09.11	- 1,63.04
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Reasons for the final saving of Rs.1,63.04 lakhs are awaited (December 1993).

(4) 01. Interest on Internal Debt
101. Interest on Market Loans

O	1,09,83.91			
R	- 2,67.71	1,07,16.20	1,08,77.98	+ 1,61.78

Despite rectification of certain errors relating to the year 1985-86 under 'Interest on Loans in course of Discharge - 5 3/4 Development Loan 1985 (Rs.3,79.70 lakhs) and 6% Development Loan 1986 (Rs.4,35.80 lakhs) resulting in reduction of expenditure, there was a final excess of Rs.1,61.78 lakhs under this programme. The excess was noticed mainly under:

INTEREST PAYMENTS

Interest on Current Loans	Budget Provision (In lakhs of rupees)	Excess
11% K.S.D.L. 2001	2,59.10	7,23.51
11% K.S.D.L. 2002	11,16.00	6,68.62
11.5% K.S.D.L. 2011	6,80.11	4,78.70
8.25% K.S.D.L. 1995	2,61.00	3,27.35
6.75% K.S.D.L. 1992	70.00	76.96

Out of the provision of Rs.6,80.11 lakhs under '11.5% K.S.D.L. 2011', Rs.3,40.05 lakhs were utilised for re-appropriation stating that only half yearly interest has been paid. In view of the excess under this head, the withdrawal of funds was unjustified.

The above excess was partly offset by final saving mainly under:

Interest on Current Loans	Budget Provision (In lakhs of rupees)	Saving
12% K.S.D.L. 2011	11,00.98	4,39.75
9% K.S.D.L. 1999	7,05.33	3,29.17
11.5% K.S.D.L. 2009	16,33.00	2,19.04
11.5% K.S.D.L. 2008	15,12.00	1,98.06
7% D.L. 1993	1,76.00	44.98
9.75% K.S.D.L. 1998	7,45.60	43.52

Reasons for the final excess/saving have not been communicated (December 1993).

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(5) 01. Interest on Internal Debt 305. Management of Debt			

O	31.50			
R	- 9.89	21.61	- 33.80	- 55.41

As the State Government had not issued the requisite executive order releasing Commission charges payable to the Reserve Bank of India for the 2nd half of the year, a sum of Rs.9.82 lakhs was surrendered under 'Commission Charges payable to Reserve Bank of India towards Management of State Debt'. However, the Reserve Bank of India claimed the full amount of Commission due to it, resulting in the final excess (9.82 lakhs). In view of the final excess, the surrender proved injudicious.

INTEREST PAYMENTS

However, rectification of an error under 'Other Expenditure' relating to the year 1985 resulted in a minus expenditure of Rs.65 lakhs leading to the final saving of Rs.55.41 lakhs under the programme.

(ii) Saving mentioned in note (i) above was partly counterbalanced by excess mainly under :

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess Saving
03. Interest on Small Savings, Provident Fund etc.			
108. Interest on Insurance and Pension Funds			
O	74,51.78		
S	2,55.23		
R	96.43	78,03.44	77,53.11

Additional funds were provided by way of re-appropriation under 'State Government Insurance Funds - State Life Insurance Fund' (Rs.2,41.97 lakhs) due to increase in subscriptions, 'Hyderabad State Life Insurance Funds' (Rs.10.99 lakhs) due to re-opening transactions of the fund and 'Government Employees Family Benefit Fund' (Rs.10 lakhs) based on actuals. These excesses were partly offset by anticipated saving under 'State Government Employees Group Insurance Fund' (Rs.1,66.53 lakhs) due to rise in the payment of Insurance Fund and Savings Funds which was partly reappropriated to meet increased expenditure elsewhere and the balance surrendered. However, there was a final saving of Rs.50.52 lakhs under 'State Government Employees Group Insurance Fund', reasons for which have not been communicated (December 1993).

- (2) 03. Interest on Small Savings, Provident Fund etc.
104. Interest on State Provident Funds

O	42,55.50		
R	1,52.50	44,08.00	42,72.37

Additional funds were provided by way of re-appropriation under 'Contributory Provident Fund - Mysore State Aided School Employees

INTEREST PAYMENTS

Contributory Provident Fund (Rs.1,54.50 lakhs) due to increase in subscriptions; however, almost the entire provision (Rs.1,54.94 lakhs) remained unutilised, reasons for which have not been communicated (December 1993).

As the interest payment under 'All India Service Provident Fund' (Rs.66.49 lakhs) was more than the original provision (Rs.55 lakhs), the surrender of Rs.2 lakhs, as anticipated saving, proved injudicious.

INTERNAL DEBT, LOANS FROM CENTRAL GOVERNMENT AND INTER-STATE SETTLEMENT

(ALL CHARGED)

	Total appropriation Rs.	Actual expenditure Rs.	Excess Saving Rs.
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MAJOR HEADS : 6003 INTERNAL DEBT OF THE STATE GOVERNMENT,

6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT AND

7810 INTER-STATE SETTLEMENT

Capital

Original	9,05,31,97,000	9,05,31,97,000	
Supple- mentary	...	5,70,23,02,441	-3,35,08,94,58
Amount surrendered during the year (March 1993)			2,82,56,69,00

NOTES AND COMMENTS

(i) As against the final saving of Rs.33,508.95 lakhs, the saving anticipated and surrendered was only Rs.28,256.69 lakhs.

(ii) Saving occurred mainly under :

Head

	Total appropriation	Actual expenditure	Excess Saving
--	------------------------	-----------------------	------------------

(In lakhs of rupees)

6003. INTERNAL DEBT OF
STATE GOVERNMENT

110. Ways and Means
Advances from the Reserve
Bank of India

O	6,75,00.00
R	- 2,67,21.99

4,07,78.01	3,57,76.07	- 50,01.94
------------	------------	------------

The saving of Rs.39,525 lakhs under 'Clean and Secured Ways and Means Advances' due to non-availment of Ways and Means Advances from the Reserve Bank of India was partly offset by a final excess of Rs.78,01.07 lakhs due to obtaining an overdraft from the Reserve Bank of India during March 1993.

INTERNAL DEBT, LOANS FROM CENTRAL GOVERNMENT AND INTER-STATE SETTLEMENT

Head

	Total appropriation	Actual expenditure	Excess Saving	+
--	------------------------	-----------------------	------------------	---

(In lakhs of rupees)

(2) 6004. LOANS AND ADVANCES
FROM THE CENTRAL
GOVERNMENT

02. Loans for State
Plan Schemes

101. Block Loans

O	41,89.13			
R	- 19,42.09	22,47.04	22,47.04	...

Saving under 'Normal Assistance' (Rs.19,42.09 lakhs) due to modification of the terms and conditions of the Repayment of State Plan Loans advanced by the Government of India was partly re-appropriated and the balance surrendered.

(3) 6004. LOANS AND ADVANCES
FROM THE CENTRAL
GOVERNMENT

06. Ways and Means
Advances

101. Other Ways and Means
Advances for Plan Schemes

O	5,00.00
R	- 5,00.00

The State Government did not avail of Ways and Means Advances from the Government of India during 1992-93. Hence the entire provision was surrendered.

(4) 6003. INTERNAL DEBT OF
THE STATE GOVERNMENT

101. Market Loans

O	20,85.02			
R	- 3.26	20,81.76	18,27.85	- 2,53.91

INTERNAL DEBT, LOANS FROM CENTRAL GOVERNMENT AND INTER-STATE SETTLEMENT

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess Saving
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108. Loans from National Co-operative Development Corporation

O	4,50.00	6,50.00	7,80.33	+ 1,30.33
R	+ 2,00.00			

A sum of Rs.2,02.64 lakhs relating to Market Loans 6 3/4% KSDL 1992 was temporarily accounted for under 'Loans from NCDC' for want of Payment Orders from Treasury, resulting in excess expenditure under the latter head and corresponding saving under the former head, which has been rectified in the accounts for the year 1993-94. Reasons for the actual saving of Rs.72.31 lakhs (202.64 - 130.33) under 'Loans from NCDC', Rs.51.27 lakhs (253.91 - 202.64) under 'Market Loans 6.75% KSDL 1992 and Rs.9.44 lakhs under various Market Loans not bearing interest, have not been communicated (December 1993).

(5) 7810. Inter-State Settlement

114. Maharashtra and Karnataka	1,00.00	...	- 1,00.00
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Reasons for non-payment of Rs.100 lakhs to Government of Maharashtra have not been communicated (December 1993).

(6) 6004. Loans and Advances from the Central Government

01. Non-Plan Loans

106. Short-term Loans for purchase and distribution of Agricultural inputs

O	15,00.00	14,00.00	14,00.00	...
R	- 1,00.00			

Anticipated saving of Rs.100 lakhs due to receipt of lesser amount of loan from the Government of India than anticipated, was surrendered.

INTERNAL DEBT, LOANS FROM CENTRAL GOVERNMENT AND INTER-STATE SETTLEMENT

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess Saving	+
------	---------------------	--	---------------	---

(7) 6003. Internal Debt of the State Government

103. Loans from LIC of India

O	3,91.93	3,56.27	3,55.55	- 0.72
R	- 35.66			

Rupees 35.66 lakhs was surrendered under this head as the amount to be repaid during 1992-93 and the amount of loan received during the year 1991-92 were not known at the time of preparing the estimates.

(8) 6003. Internal Debt of the State Government

109. Loans from Other Institutions

O	33.00	16.00	1.00	- 15.00
R	- 17.00			

As there was less repayment of loan than anticipated, Rs.17 lakhs was surrendered. Reasons for the final saving of Rs.15 lakhs have not been communicated (December 1993).

(9) 6004. Loans and Advances from the Central Government

07. Pre-1984-85 Loans

102. National Loan Scholarship Scheme

O	20.00	...	...	...
R	- 20.00			

The entire provision of Rs.20 lakhs was surrendered due to non-payment of Central Share to the Government of India.

INTERNAL DEBT, LOANS FROM CENTRAL GOVERNMENT AND INTER-STATE SETTLEMENT

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess Saving
(10) 6003. Internal Debt of the State Government			
104. Loans from General Insurance Corporation of India			

O	1,91.29		
R	- 0.02	1,91.27	1,79.31

Reasons for the final saving of Rs.11.96 lakhs under 'Fighting Equipments' have not been communicated (December 1993).

(iii) Saving mentioned in note (ii) overleaf were partly counterbalanced by excess mainly under:

6004. LOANS AND ADVANCES FROM CENTRAL GOVERNMENT

03. Loans for Central Plan Schemes

270. Power

O	96.91		
R	8,41.09	9,38.00	9,38.00

Additional funds were augmented by re-appropriation out of savings within the Grant in order to completely repay the loan outstanding in respect of 'Kudremukh Project State Works'.

(2) 6004. LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT

04. Loans for Centrally Sponsored Schemes

260. Co-operation

O	6.00		
R	12.59	18.59	18.59

INTERNAL DEBT, LOANS FROM CENTRAL GOVERNMENT AND INTER-STATE SETTLEMENT

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess Saving	+
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251. Crop Husbandry

O	...			
R	8.88	8.88	8.88	...

288. Civil Supplies

O	...			
R	7.50	7.50	7.50	...

237. Urban Development

O	6.13			
R	7.04	13.17	13.17	...

259. Food, Storage and Warehousing

O	...			
R	6.00	6.00	6.00	...

Additional funds were augmented by way of re-appropriation to accommodate the actual expenditure reportedly due to change in classification of expenditure.

GRANT NO.15 - TAXES ON INCOME, PROFESSION, SALES AND OTHER SERVICES

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess Saving
MAJOR HEADS :			
2020 COLLECTION OF TAXES ON INCOME AND EXPENDITURE,			
2040 SALES TAX,			
2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES,			
2852 INDUSTRIES AND			
3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS.			

Revenue

Voted -

Original	78,82,12,000	86,82,12,000	
Supple- mentary	8,00,00,000	72,26,92,329	- 14,55,19,671

Amount surrendered during
the year (March 1993)

8,70,31,000

Charged -

Original	20,000	20,000	
Supple- mentary	...	...	- 20,000

Amount surrendered during
the year (March 1993)

10,00,000

NOTES AND COMMENTS

(i) Rupees 8,70.31 lakhs were surrendered under the voted grant as anticipated saving; the final saving, however, was Rs.14,55.19 lakhs.

GRANT NO.15

(ii) Saving under the voted grant occurred mainly under:

Head	Total grant	Actual expenditure	Excess Saving	+
				(In lakhs of rupees)
3604. COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS				

103. Entertainment Tax

O	39,57.71			
R	- 5,07.00	34,50.71	32,34.37	- 2,16.34

Anticipated saving of Rs.5,07 lakhs was due to payment of share of entertainment tax to Local Bodies and Panchayati Raj Institutions as compensation based on actual tax collection. Final saving under 'Entertainment Tax' (Rs.2,16.34 lakhs) was due to allocations based on actual collections and non-preference of claims in time by some of the local bodies.

(2) 2852. INDUSTRIES

08. Consumer Industries

201. Sugar

O	10,50.00			
S	6,00.00			
R	- 3,09.86	13,40.14	10,90.24	- 2,49.90

Additional funds were provided through supplementary grant in March 1993 (Final Instalment) under 'Payment of Incentive Price for Sugarcane through Sugar Factories - Subsidy' to meet the additional expenditure due to continuance of the scheme of payment of incentive to Sugar Factories using vaccum-pan process at the rate of Rs.12 per ton out of the purchase tax payable by the Sugar factories, from 1.10.1992 to 30.9.1993. Anticipated saving (Rs.3,09.86 lakhs) due to non-finalisation of accounts in Sugar Factories was surrendered. Final saving of Rs.2,49.90 lakhs) under 'Subsidies' was due to non-finalisation of accounts in respect of some of the Sugar Factories.

GRANT NO.15

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving
(3) 2040. SALES TAX			
001. Direction and Administration			
O 5,42.54	5,29.94	4,66.39	- 63.55
R - 12.60			

Anticipated saving mainly under 'Commissioner for Commerce Taxes - Salaries (Rs.28 lakhs) due to non-filling up of vacant posts was partly counterbalanced by excess under office expenses (Rs.2 lakhs) due to creation of new posts of Additional Commissioner special Commissioner and Intelligence Wing. Final saving under 'Salaries' (Rs.32.86 lakhs) was due to non-filling up of vacant posts and also non-regularisation of officers promoted under Rule 32 KCSRS and that under 'Rents, Rates and Taxes' (Rs.24.91 lakhs) was due to non-payment of rent for two buildings for want of P.W.D. valuation certificate and shifting of some of the offices into the Government Buildings in Mangalore and Dharwar.

(4) 101. Collection Charges

O 21,74.31	21,58.31	21,26.02	- 32.29
R - 16.00			

Anticipated saving under 'Salaries' (Rs.72 lakhs) due to non-filling up of vacant posts was partly counterbalanced by excess under 'Office Expenses' (Rs.35 lakhs) and 'Motor Vehicles' (Rs.21 lakhs) due to creation of New posts of Additional Commissioner, Special Commissioner and Intelligence Wing. Final saving mainly under 'Salaries' (Rs.25.17 lakhs) was due to non-filling up of Vacant posts and also non-regularisation of officers promoted under Rule 32 KCSRS.

GRANT NO.16 - TREASURY AND ACCOUNTS ADMINISTRATION

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving Rs.
MAJOR HEADS : 2054 TREASURY AND ACCOUNTS ADMINISTRATION			
Revenue			
Voted ==			
Original	14,49,16,000	14,49,16,000	
Supplementary	...	13,57,88,695	- 91,27,305
Amount surrendered during the year (March 1993)			52,42,000
Charged			
Original	5,000	5,000	
Supplementary	...		- 5,000
Amount surrendered during the year (March 1993)			5,000

NOTES AND COMMENTS

(i) As against the final saving of Rs.91.27 lakhs under the voted grant in the Revenue Section, saving anticipated and surrendered was Rs.52.42 lakhs.

(ii) Apart from the saving of Rs.57.79 lakhs (less than 10 per cent of the provision) under '097 - Treasury Establishment' mainly due to economy measures and non-filling up of vacant post, saving in the Revenue Section occurred mainly under :-

GRANT NO.16

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving
2054. TREASURY AND ACCOUNTS ADMINISTRATION			
095. Directorate of Accounts and Treasuries			
O	1,47.37		
R	- 12.15	1,35.22	1,18.83

Anticipated saving was attributed to postponement of purchase machineries on account of economy measures for modernisation accounting in treasuries. Reasons for final savings have not been communicated (December 1993).

Saving under this head for similar reasons occurred during earlier years as detailed below :

Year	Amount (In lakhs of Rupees)
1987-88	64.68
1988-89	76.86
1989-90	1,05.94
1990-91	75.22
1991-92	0.92

GRANT NO.17 - PENSION AND OTHER RETIREMENT BENEFITS

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
MAJOR HEADS : 2071 PENSIONS AND OTHER RETIREMENT BENEFITS			
Revenue			
Voted -			
Original	3,12,79,97,000	3,46,84,47,000	
Supplementary	34,04,50,000	3,46,35,03,660	- 49,43,340
Amount surrendered during the year (March 93)			5,03,033
Charged -			
Original	1,05,03,000	1,05,03,000	
Supplementary	...	90,18,919	- 14,84,081
Amount surrendered during the year			...

NOTES AND COMMENTS

(i) Saving under the voted grant which works out to only 0.14 per cent of the total provision occurred mainly under 102 - commuted value of pensions (Rs.9,42.76 lakhs), 104 - Gratuities (Rs.7,98.40 lakhs) and 105 - Family Pension (Rs.6,47.40 lakhs) due to receipt of less number of cases was partly offset by excess under superannuation and Retirement Allowances (Rs.23,17.02 lakhs) due to sanction of increase in Dearness allowance and Pensions.

(ii) In the charged Appropriation there was a saving of Rs.14.84 lakhs. No part of it was anticipated and surrendered.

GRANT NO.18 - ASSISTANCE TO GOVERNMENT SERVANTS AND MISCELLANEOUS LOANS

(ALL VOTED)

	Total grant Rs.	Actual expenditure Rs.	Excess Saving
MAJOR HEADS :			
2216 HOUSING,			
7610 LOANS TO GOVERNMENT SERVANTS AND			
7615 MISCELLANEOUS LOANS.			
Revenue			
Original 6,30,00,000	6,30,00,000		
Supple- mentary ...		6,29,55,627	- 44,38
Amount surrendered during the year (March 1993)			44,38
Capital			
Original 16,17,00,000	33,74,03,000		
Supple- mentary 17,57,03,000		27,00,81,242	- 6,73,21,75
Amount surrendered during the year (March 1993)			5,53,36,80

NOTES AND COMMENTS

- (i) The actual saving in the Capital Section was Rs.6,73.11 lakhs, against the anticipated savings of Rs.5,53.37 lakhs.
- (ii) Saving in the Capital Section of the grant occurred mainly under :

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving
7615. MISCELLANEOUS LOANS			
101. Loans to Contractors for purchase of Machinery, etc.,			
O 10,10.00			
S 17,57.03			
R - 4,10.00			
	23,57.03	23,06.12	- 50.91
The provisions made in respect of loans to M/s. Land Army			

GRANT NO.18

Corporation (Rs.10 lakhs) and M/s. Karnataka State Construction Corporation (Rs.4,00 lakhs) was not released as the advance loan was not sanctioned. However, the provision was surrendered. Reasons for the final saving of Rs.50.91 lakhs relating to 'Other Contractors' are awaited (December 1993).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving	+
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7610. LOANS TO GOVERNMENT SERVANTS

201. House Building Advance

O	1,20.00			
R	- 92.47	27.53	8.57	- 18.96

The saving was generally attributed to less demand for the loan from the Heads of Departments. The saving was noticed under 'H.B.A. to Others (G.O's and N.G.O's)' (Rs.47.75 lakhs anticipated and Rs.14.28 lakhs final) and 'H.B.A. to all All India Service Officers' (Rs.44.72 lakhs anticipated and Rs.4.68 lakhs final).

202. Advance for purchase of Motor Conveyances

O	3,30.00			
R	- 50.13	2,79.87	2,62.35	- 17.52

Out of the total saving of Rs.67.65 lakhs, saving of Rs.56.95 lakhs (Rs.39.13 lakhs anticipated and Rs.17.82 lakhs final) was due to less demand from the 'All India Service Officers' and Rs.11 lakhs (anticipated) was due to some of the members of the Legislature becoming Ministers in the State Cabinet.

206. Advance for purchase of Handloom Cloth

	1,00.00	78.77	- 21.23
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Reasons for the final saving of Rs.21.23 lakhs have not been communicated (December 1993). During the year 1991-92 also, there was a saving of Rs.99.01 lakhs under the said scheme.

GRANT NO.19 - SMALL SAVINGS, INSURANCE AND STATE LOTTERY
(ALL VOTED)

	Total grant Rs.	Actual expenditure Rs.	Excess Saving
MAJOR HEADS : 2047 OTHER FISCAL SERVICES,			
2070 OTHER ADMINISTRATIVE SERVICES,			
2075 MISCELLANEOUS GENERAL SERVICES AND			
2235 SOCIAL SECURITY AND WELFARE.			
Revenue			
Original	30,78,81,000	1,15,87,34,000	
Supple- mentary	85,08,53,000	1,10,01,26,804	- 5,86,07,198
Amount Surrendered during the year (March 1993)	...	...	1,87,16,778

NOTES AND COMMENTS

(i) As against the final saving of Rs.5,86.07 lakhs, saving anticipated and surrendered was Rs.1,87.17 lakhs.

(ii) Saving in the provision occurred mainly under:

GRANT NO.19

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving +
2075. MISCELLANEOUS GENERAL SERVICES			
103. State Lotteries			
O	21,55.00		
S	83,06.53		
R	- 11.43	1,04,50.10	1,00,58.27 - 3,91.83

Anticipated saving under "Director of State Lotteries - Service charges for paying prizes" (Rs.11.16 lakhs) was due to less claims by the Agents. Final saving occurred under "Advertising, Sales and Publicity Expenses - Payment of commission to Agents" (Rs.2,83.71 lakhs) and "Payment of Prize Amount" (Rs.1,07.57 lakhs), reasons for which have not been communicated (December 1993).

(2) 2047. OTHER FISCAL SERVICES

103. Promotion of Small Savings

O	5,21.41		
S	2,00.00		
R	- 1,56.75	5,64.66	5,55.88 - 8.78

Supplementary grant of Rs.2,00 lakhs was obtained in January 1993 under 'Publicity and Propaganda - Cash and Incentive Awards' in order to achieve the targets, consequent on the increase in rate of incentives on the bulk subscriptions to the small savings scheme. However, a major portion of the supplementary grant remained unutilised (Rs.1,15 lakhs) due to non-realisation of the expected contributions to the 'Scheme' and also due to non-finalisation of Prize distribution for A and B series and was surrendered in March 1993. Savings also anticipated under "Advertisement, Sales and Publicity" (Rs.20 lakhs) due to minimising the expenditure due to economy orders, "Director of Small Savings - Salaries (Rs.20 lakhs) due to vacant posts were surrendered.

GRANT NO.19

Savings under this head has been a recurring feature and the details relating to the previous five years are as under:

Year	(In lakhs of rupees)
1987-88	92.08
1988-89	60.32
1989-90	38.14
1990-91	1,16.08
1991-92	33.96

(iii) KARNATAKA GOVERNMENT INSURANCE FUND.

The expenditure shown in the grant includes Rs.3,75.36 lakhs from the Karnataka Government Insurance Fund.

The fund was created on the introduction of compulsory Insurance Scheme 1891 for the benefit of the State Government Employees. Premium recovered from the subscribers are credited to this Fund and all payments in settlement of the claims of the insured are met out of the Fund. The recurring cost of management of the scheme is initially debited under this grant but is transferred to the Fund at the end of the year. The balance in this Fund as on 31st March 1993 was Rs.5,09.55 crores.

The account of the transaction of the Fund is shown under '8011 Insurance and Pension Funds - 105 - State Government Insurance Fund' in Statement No.17 of the Finance Accounts 1992-93.

GRANT NO.20 - OTHER MISCELLANEOUS SERVICES

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving Rs.
MAJOR HEADS : 2070 OTHER ADMINISTRATIVE SERVICES,			
2075 MISCELLANEOUS GENERAL SERVICES,			
2205 ART AND CULTURE,			
2235 SOCIAL SECURITY AND WELFARE,			
2250 OTHER SOCIAL SERVICES,			
4885 OTHER CAPITAL OUTLAY ON INDUSTRIES AND MINERALS AND			
6885 OTHER LOANS TO INDUSTRIES AND MINERALS.			
Revenue			
Voted -			
Original	19,58,000	96,61,000	
Supplementary	77,03,000	93,85,304	-2,75,696
Amount surrendered during the year (March 1993)			4,91,300
Charged -			
Original	5,000	5,000	
Supplementary	...	...	- 5,000
Amount surrendered during the year			...
Capital			
Voted -			
Original	5,85,00,000	5,00,00,315	
Supplementary	1,000	5,85,01,000	- 85,00,685
Amount surrendered during the year (March 1993)			85,00,000

NOTES AND COMMENTS

(i) Saving anticipated and surrendered under the voted grant the Revenue section was Rs.4,91,300. However, the eventual saving Rs.2,75,696.

(ii) Saving in the capital section occurred under :

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving
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6885. OTHER LOANS TO INDUSTRIES AND MINERALS

01. Loans to Industrial Financial Institutions

190. Loans to Public Sector and other undertakings

O	4,00.00 ₹
R	- 4,00.00 ₹

Reasons for anticipated saving of entire provision of Rs.4 lakhs under loans to 'Karnataka State Financial Corporation' was attributed to the conversion of loan into 'Investment' in the undertaking.

4885. OTHER CAPITAL OUTLAY ON INDUSTRIES AND MINERALS

01. Investments in Industrial Financial Institutions

190. Investments in Public Sector and other Undertakings

O	1,85.00 ₹
S	0.01 ₹
R	3,15.00 ₹

5,00.01

5,00.00

- 0.00

The provision of Rs.4,00 lakhs made under '6885 - 01 - 190 Loans to Karnataka State Financial Corporation' was re-appropriated to the head '4885 - Karnataka State Financial Corporation - Investments on the request of the Managing Director of Karnataka State Financial Corporation. Saving of Rs.85 lakhs was anticipated, as the conversion of loan into share capital as per the phased programme was

deferred on the advice of the Board of Karnataka State Financial Corporation. The anticipated saving was surrendered in March 1993.

GRANT NO. 21 - FOOD AND CIVIL SUPPLIES

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess Saving Rs.
MAJOR HEADS : 2235 SOCIAL SECURITY AND WELFARE,			
2236 NUTRITION,			
2408 FOOD, STORAGE AND WARE HOUSING,			
3456 CIVIL SUPPLIES AND			
6408 LOANS FOR FOOD STORAGE AND WARE HOUSING.			

Revenue

Voted -

Original	92,63,88,000	92,86,38,000	
Supple- mentary	22,50,000	75,47,23,464	
			- 17,39,14,536

Amount surrendered during
the year (March 1993)

17,56,61,678

Charged -

Original	...	1,40,000	
Supple- mentary	1,40,000	1,39,253	
			- 747

Amount surrendered during
the year

Capital

Voted -

Original	...	37,50,000	
Supple- mentary	37,50,000	37,50,000	

Amount surrendered during
the year

NOTES AND COMMENTS

(i) As the actual expenditure under the voted grant in the Revenue Section was far less than the original provision, the additional funds obtained through supplementary estimates in March 1993 (Rs.10 lakhs) proved excessive.

GRANT NO. 21

(ii) Rupees 17,56.62 lakhs were surrendered in the Revenue Section as anticipated saving, the eventual saving, however, was Rs.17,39.15 lakhs.

(iii) The Original provision of Rs.92,63.88 lakhs in the Revenue Section included an error of Rs.4,73.13 lakhs in the Budget under the Major Head '2236 Nutrition - 191 Assistance to Local Bodies, Corporations etc.'. The Saving of Rs.17,39.15 lakhs includes this error in Budget which remained unrectified. There was similar error of Rs.4,23.44 lakhs under the same head in the Budget for the year 1991-92 also.

(iv) Apart from the saving of Rs.44.24 lakhs (less than 10 percent of the provision) under '2408 - Food, Storage and Warehousing - Food - Direction and Administration', saving under the voted grant in the Revenue Section occurred mainly under:

Head	Total grant	Actual expenditure	Excess + Saving - (In lakhs of rupees)
2408. FOOD, STORAGE AND WAREHOUSING			
01. Food			
102. Food Subsidies			
O 65,00.00			
R - 17,66.70	47,33.30	42,07.94	- 5,25.36
800. Other expenditure			
O 5.55			
R - 5.05	0.50	65.40	+ 64.90

Saving anticipated under 'Differential Cost of Food Grains' (Rs.17,66.70 lakhs) due to non-receipt of bills from whole-sale nominees, delay in extending the benefit of subsidised scheme to ITDP area and on account of observing formalities like delay condonation, Survey work etc., was partly surrendered and partly reappropriated to other heads.

GRANT NO. 21

Entire provision of Rs.5 lakhs under 'Payment of Transport Charges' was reappropriated to other heads due to non receipt of bills. However expenditure was incurred under this head in all months. In spite of the existence of separate heads for subsidy on Transport charges, the department has contended that lumpsum provision was made under '102 Food Subsidies' to meet both the cost of food subsidy for differential cost of food grains and transportation charges and the expenditure booked under Transport charges was transferred to food subsidies through monthly reconciliation statements. The excess under 'Transportation Charges' (Rs.65.39 lakhs) relates to 12 months for which reconciliation was not done completely. The department in their letter No. FSA14.BUD 93-94 dated NIL has stated that the reconciled figures of expenditure under 'Food Subsidies' are 48,26.98 lakhs resulting in excess expenditure of Rs. 1,03.67 lakhs due to receipt of bills in some Districts after the surrender of excess grants. The reconciled figures could not be incorporated in the accounts as they were not communicated properly well in time.

Head	Total grant	Actual expenditure	Excess Saving
(In lakhs of rupees)			
2235. SOCIAL SECURITY AND WELFARE			
60. Other Social Security and Welfare Programmes			
200. Other Programmes	1,55.00	93.57	- 61.43
3456. CIVIL SUPPLIES			
800. Other Expenditure	...	13.95	+ 13.95

The Budget provision was made under '3456 Civil Supplies - Other expenditure - Implementation of Consumer Protection Act 1986' till 1991-92. During 1992-93, provision was made under 2235 - Social Security and Welfare - Other Social Security and Welfare Programmes - Other programmes - Implementation of Consumer Protection Act (Consumer Forum)'. But the expenditure has been incurred under both the Major heads resulting in final saving under the latter head (Rs.57.55 lakhs) and final excess (expenditure booked without provision) under the former head (Rs.13.95 lakhs). Final saving under 'Other Programme'

GRANT NO. 21

is attributed to non-filling up of vacant posts.

(v) Saving mentioned in note (iv) above was partly counterbalanced by excess under :

Head	Total grant	Actual expenditure	Excess + Saving
(In lakhs of rupees)			

2236. NUTRITION

02. Distribution of Nutritious foods and Beverages

191. Assistance to Local Bodies Corporations etc.,

19,44.62 25,36.29 + 5,91.67

Excess of Rs.5,91.67 lakhs includes an error of Rs.4,73.13 lakhs which has been mentioned at note (iii) above. Excess occurred mainly under 'Zilla Parishads and Mandal Panchayats - Block Assistance', 'Kolar' (Rs.20.11 lakhs), 'Dakshina Kannada' (Rs.18.79 lakhs), 'Tumkur' (Rs.14.55 lakhs), 'Dharwad' (Rs.13.10 lakhs), 'Belgaum' (Rs.11.31 lakhs), 'Kodagu' (Rs.6.62 lakhs), 'Mandya' (Rs.6 lakhs) and 'Hassan' (Rs.5.01 lakhs), reasons for which have not been intimated (December 1993).

GRANT NO.22 - FOREST

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess Saving
MAJOR HEADS : 2406 FORESTRY AND WILD LIFE AND 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE.			
Revenue			
Voted -			
Original	1,17,78,81,000	1,22,78,81,000	
Supple- mentary	5,00,00,000	1,11,89,57,802	- 10,89,23,198
Amount surrendered during the year (March 1993)			2,00,20,000
Charged -			
Original	6,17,45,000	6,17,45,000	
Supple- mentary	...	5,99,73,964	- 17,71,036
Amount surrendered during the year			- 1,00,000
Capital			
Voted -			
Original	28,00,000	28,00,000	
Supple- mentary	...	27,00,000	- 1,00,000
Amount surrendered during the year			

NOTES AND COMMENTS

- (i) As against the final saving of Rs.10,89.23 lakhs, in the Revenue section, the saving anticipated and surrendered was Rs.2,00.20 lakhs only.
- (ii) In the Revenue Section of the voted grant, the actual expenditure was far less than the original provision. Out of the supplementary grant of Rs.5.00 lakhs obtained in March 1993, Rs.3,82.08 lakhs remained unutilised.
- (iii) In the Revenue Section, there was a saving of Rs.17.71 lakhs under the charged appropriation. No part of the saving was,

GRANT NO.22

however, anticipated and surrendered.

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

Head	Total grant	Actual expenditure	Excess + Saving - (In lakhs of rupees)
2406. FORESTRY AND WILD LIFE			
01. Forestry			
101. Forest Conservation, Development and Regeneration			
O	21,02.93		
R	- 1,70.20	19,32.73	17,95.41 - 1,37.32

Saving occurred mainly under 'Other Schemes - Western Ghats Forestry and Environment Project (State Sector ODA' (Rs.2,89.18 lakhs) of which Rs.2.07 lakhs due to delay in getting sanction to the scheme from the Government was partly reappropriated (Rs.10 lakhs) and balance surrendered. Provision of Additional funds under 'Other Schemes - Development of Degraded Forests (State Sector)' (Rs.4.30 lakhs) and 'Greening of Urban Areas (State Sector)' (Rs.32.50 lakhs) to cover the committed works and develop mini city Forests in Bangalore City Agglomeration respectively proved unproductive as the expenditure under these heads was far less than the original provision itself. Final savings under 'Other Schemes - Centrally Sponsored Scheme for creation of Protection Force and Reorganisation of State Forest Department (100 per cent)' (Rs.81.42 lakhs), 'Greening of Urban Areas (State Sector)' (Rs.52.67 lakhs), 'Development of Degraded Forest' (State Sector)' (Rs.31.92 lakhs) and 'Forest Protection' (Rs.15.39 lakhs) were partly offset by final excess under 'Other Schemes-Cultural Operations Maintenance of Plantations and Sandal Regenerations' (Rs.46.64 lakhs), 'Karnataka Forest Development Fund Schemes-Compensatory Plantations' (Rs.46.62 lakhs), 'Other Schemes-Intensification of Forest Management' (Rs.14.47 lakhs), 'Protection of Fire' (Rs.12.71 lakhs) and 'Rehabilitation of Degraded Forest' (Rs.4.79 lakhs). Reasons for the final saving/excess have not been communicated (December 1993).

GRANT NO.22

Head

(2) 102. Social and Farm Forestry

	Total grant	Actual expenditure	Excess Saving
	(In lakhs of rupees)	(In lakhs of rupees)	(In lakhs of rupees)
O	13,77.61		
S	2,00.00		
R	- 59.65		
	15,17.96	12,81.23	- 2,36.73

Final saving occurred mainly under 'Other Schemes - Social Forestry Project (MNP) (State Sector)' (Rs.1,99.24 lakhs) for which a supplementary grant of Rs.2,00 lakhs was obtained in March 1993, 'Road Side Plantation (State Sector)' (Rs.99.91 lakhs), 'C.S.S. Modern Fire Control Methods (50% : 50%)' (Rs.56.59 lakhs) of which Rs.30 lakhs was reappropriated to other heads as no expenditure could be booked due to the sanctioning of the scheme at the end of the financial year, 'Soil Conservation (afforestation)' (Rs.17.68 lakhs) and 'Teak Plantations' (Rs.16.83 lakhs). These were partly offset by final excess mainly under 'Village Forest Committees (State Sector)' (Rs.90.30 lakhs - expenditure incurred without provision). The entire provision of Rs.20 lakhs under this head was reappropriated to other heads on the ground that the scheme was not sanctioned during the financial year, 'Urban Forestry' (Rs.18.76 lakhs - expenditure incurred without provision), 'Forestry and Environment Project for Eastern Plains State Sector' (Rs.10.98 lakhs - expenditure incurred after surrendering Rs.3.20 lakhs and reappropriating of Rs.6.80 lakhs to other heads on the ground that the scheme was not sanctioned during the financial year) and 'C.S.S. Biotic Interference; (Rs.9.13 lakhs). Reasons for the final saving/excess have not been communicated (December 1993).

(3) 03. Waste Land Development

101. National Wasteland Development Programme

9,57.50	6,67.00	- 2,90.50
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Reasons for the final saving under 'C.S.S. for Area Oriented Fuelwood/Fodder Project Scheme' (50% : 50%) (Rs.2,34.50 lakhs), 'Central Sector Scheme for Seed Development CPS (100 per cent)' (Rs.32.38 lakhs), 'Minor Forest Produce Plantations Scheme CPS (100 per cent)' (Rs.10.05 lakhs), 'Central Sector Scheme on Aerial Seeding

GRANT NO.22

Programme CPS (100 per cent)' (Rs.8.26 lakhs), and 'C.S.S. of Decentralised Peoples Nurseries (100 Per cent)' (Rs.5.31 lakhs) have not been communicated (December 1993).

Head

	Total grant	Actual expenditure	Excess + Saving
	(In lakhs of rupees)	(In lakhs of rupees)	(In lakhs of rupees)

(4) 01. Forestry

191. Assistance to Local Bodies, Corporations etc.

17,26.35	15,17.99	- 2,08.36
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Final Saving mainly under 'Integrated Wasteland Development Programme' (Rs.2,63.70 lakhs), 'C.S.S. for De-centralised Nurseries' (Rs.94.39 lakhs), 'C.S.S. for Soil Conservation in River Valley Projects' (Rs.20.92 lakhs) and 'Provision for Paying encashment of Leave Salary' (Rs.7.20 lakhs - entire provision), was partly offset by final excess under 'Block Assistance - Zilla Parishads and Mandal Panchayats' (Rs.1,77.85 lakhs). Reasons for the final saving/excess have not been communicated (December 1993).

(5) 02. Environmental Forestry and Wild Life

6,53.96	5,48.33	- 1,05.63
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Final saving mainly under 'C.S.S. Development of Other Wild Life Sanctuaries' (Rs.52.91 lakhs), 'C.S.S. Bannerghatta National Park Project' (Rs.17.00 lakhs), 'Project Elephant' (Rs.10.01 lakhs),

'Nature Conservation of Wild Life - Salaries' (Rs.9.55 lakhs), 'C.S.S. Development of Ranibennur Sanctuary' (Rs.9.18 lakhs), 'C.S.S. for Development of Biligiri Ranga Temple Sanctuary' (Rs.8.31 lakhs), 'C.S.S. Development of Bhadra Sanctuary' (Rs.7.82 lakhs) and C.S.S. for Control of Poaching and Trading of Wild Life' (Rs.7.55 lakhs) was partly offset by final excess under 'Nature Conservation of Wild Life' (Rs.20.37 lakhs) and 'Ghataprabha Sanctuary' (Rs.4.91 lakhs). Reasons for the final saving/excess have not been communicated (December 1993).

GRANT NO.22

Head	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess Saving
(6) 01. Forestry	2,41.73	85.72	- 1.56
800. Other expenditure			
Reasons for the final saving mainly under 'Comprehensive Land Management Project' (CLUMP) (Rs.1,11.73 lakhs) and 'Special Component Programme for SCs' (Rs.40.94 lakhs) have not been communicated (December 1993).			

(v) The savings mentioned in note (iv) above were partly offset by excess mainly under:

01. Forestry
001. Direction and Administration

O	25,92.59 ₹		
R	- 26.62 ₹	25,65.97	27,21.91 + 1.55

Reappropriation of saving anticipated (Rs.35 lakhs) under 'Executive Establishment - General Establishment' due to non-filling up of vacancies to other heads proved injudicious as there was final excess of Rs.1,12.20 lakhs under this head. Final excess also occurred under 'Charges for Prevention of Forest Produce Smuggling transferred from 2055 Police' (Rs.32.16 lakhs) for which provision of Rs.26 lakhs was made in the charged section and 'Principal Chief Conservator of Forest, Bangalore' (Rs.9.44 lakhs). Reasons for the final excess have not been communicated (December 1993).

(2) 01. Forestry
105. Forest Produce

O	16,80.26 ₹		
S	3,00.00 ₹		
R	0.43 ₹	19,80.69	21,01.19 + 1,20.50

Final excess mainly under 'Timber removed by Government Agency (Rs.96.40 lakhs), 'Firewood and Charcoal including supply to Iron and Steel Works, Bhadravathi' (Rs.40.66 lakhs) and 'Sandal Extraction' (Rs.15.65 lakhs) was partly offset by final saving mainly under 'Supply of Bamboos to Paper Mills' (Rs.32.84 lakhs). Reasons for the final excess/saving have not been communicated (December 1993).

GRANT NO.22

Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess Saving	+
(3) 01. Forestry				
070. Communications and Buildings				
O	49.49 ₹			
R	+ 0.01 ₹	49.50	87.95	+ 38.45
Reasons for the final excess mainly under 'Buildings (Maintenance)' (Rs.36.03 lakhs) have not been communicated (December 1993).				

(4) 01. Forestry

004. Research

O	74.39 ₹			
R	24.95 ₹	99.34	91.92	- 7.42

Additional funds provided under 'Research - Salaries' (Rs.24.95 lakhs) due to payment of arrears of Pay, DA and shifting of officers proved inadequate as there was a final excess of Rs.2.85 lakhs under the head. Reasons for the final saving mainly under 'Lumpsum' (Rs.5.35 lakhs) and 'Works' (Rs.5.11 lakhs) as well as final excess have not been communicated (December 1993).

(5) 02. Environmental Forestry and Wild Life

111. Zoological Parks

O	36.00 ₹			
R	20.00 ₹	56.00	36.18	- 19.82

Provision of additional funds by reappropriation under 'Grants-in-aid to Karnataka Zoo Authority' (Rs.20 lakhs) to meet the additional expenditure towards Centenary Celebrations of Chamarajendra Zoological Gardens, Mysore proved infructuous as there was a final saving of Rs.19.82 lakhs under the head. Reasons for the saving are awaited (December 1993).

GRANT NO.22

(vi) Saving in the charged appropriation occurred mainly under:

Head	Total grant or appropriation	Actual expenditure (In lakhs)	Excess Saving of rupees
01. Forestry			
001. Direction and Administration	27.45	...	- 27.45

The saving is due to an error in Budget. The provision under 'Charges for Prevention of Forest Produce Smuggling transferred from 2055 Police' (Rs.26 lakhs) was made in the charged section while the expenditure has been booked under 'Voted' resulting in saving under the charged appropriation.

(vii) The saving mentioned in (vi) above was partly offset by excess under:

01. Forestry

797. Transfer to/from Reserve Fund and Deposit Accounts	5,90.00	5,99.74	+ 9.74
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Reasons for the final excess under 'Transfer of Forest Development Tax to Karnataka Forest Development Fund' have not been communicated (December 1993).

(viii) KARNATAKA FOREST DEVELOPMENT FUND

The revenue realised from Forest Development Tax, the money recovered for raising Compensatory Plantations in lieu of the Forest area made over for non-forestry Purposes and sandal surcharges collected for the development of sandalwood resources are credited as revenue of the Government and an equal amount is transferred to the deposit Head 'Karnataka Forest Development Fund' against the Provision made in the year.

The actual expenditure incurred on certain works of Forest Conservation and Development is also initially accounted for under this grant and subsequently transferred to the Fund head.

There was a balance of Rs.11,81.87 lakhs at the credit of the Fund as on 1st April 1992. During the year 1992 - 93 an amount of

GRANT NO.22

Rs.8,05.20 lakhs was credited to the Fund, of which Rs.2,05.46 lakhs were directly credited by the Department to the Fund and Rs.5,99.74 lakhs by transfer. An expenditure of Rs.8,02.42 lakhs was met out of the Fund leaving a balance of Rs.11,84.65 lakhs as on 31st March 1993. It is noticed that due to incorrect accounting procedure followed by the Department, the Fund account has been credited twice, once through the Divisional Accounts and again through the Treasury resulting in increased balance in the Fund. This is being verified and rectified in the Accounts for 1993 - 94.

The details of the transactions of the Fund are given in Statement No.16 of the Finance Accounts 1992 - 93 and stand included under '8229 - Development and Welfare Funds - 200 - Other Development and Welfare Fund.

GRANT NO.22

(vi) Saving in the charged appropriation occurred mainly under:

Head	Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess Saving
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01. Forestry

001. Direction and Administration

27.45

...

- 27.45

The saving is due to an error in Budget. The provision under 'Charges for Prevention of Forest Produce Smuggling transferred from 2055 Police' (Rs.26 lakhs) was made in the charged section while the expenditure has been booked under 'Voted' resulting in saving under the charged appropriation.

(vii) The saving mentioned in (vi) above was partly offset by excess under:

01. Forestry

797. Transfer to/from Reserve Fund and Deposit Accounts

5,90.00

5,99.74

+ 9.74

Reasons for the final excess under 'Transfer of Forest Development Tax to Karnataka Forest Development Fund' have not been communicated (December 1993).

(viii) KARNATAKA FOREST DEVELOPMENT FUND

The revenue realised from Forest Development Tax, the money recovered for raising Compensatory Plantations in lieu of the Forest area made over for non-forestry Purposes and sandal surcharges collected for the development of sandalwood resources are credited as revenue of the Government and an equal amount is transferred to the Deposit Head 'Karnataka Forest Development Fund' against the Provision made in the year.

The actual expenditure incurred on certain works of Forest Conservation and Development is also initially accounted for under this grant and subsequently transferred to the Fund head.

There was a balance of Rs.11,81.87 lakhs at the credit of the Fund as on 1st April 1992. During the year 1992 - 93 an amount of

GRANT NO.22

Rs.8,05.20 lakhs was credited to the Fund, of which Rs.2,05.46 lakhs were directly credited by the Department to the Fund and Rs.5,99.74 lakhs by transfer. An expenditure of Rs.8,02.42 lakhs was met out of the Fund leaving a balance of Rs.11,84.65 lakhs as on 31st March 1993. It is noticed that due to incorrect accounting procedure followed by the Department, the Fund account has been credited twice, once through the Divisional Accounts and again through the Treasury resulting in increased balance in the Fund. This is being verified and rectified in the Accounts for 1993 - 94.

The details of the transactions of the Fund are given in Statement No.16 of the Finance Accounts 1992 - 93 and stand included under '8229 - Development and Welfare Funds - 200 - Other Development and Welfare Fund.

GRANT NO.23 - STATE EXCISE

Total grant or
appropriation Rs.
Actual
expenditure Rs.

MAJOR HEADS : 2039 STATE EXCISE AND

3465 GENERAL FINANCIAL AND TRADING INSTITUTIONS.

Revenue

Voted -

Original	16,66,97,000	24,66,97,000	
Supple- mentary	8,00,00,000		20,84,85,782
			- 3,82,11,218

Amount surrendered during
the year

Charged -

Original	3,000	3,000	
Supple- mentary	....		...

Amount surrendered during
the year

NOTES AND COMMENTS

- (i) Though there was a final saving of Rs.3,82.11 lakhs in the voted grant no portion of it was anticipated and surrendered.
- (ii) Apart from the saving of Rs.62.66 lakhs (less tha 10 per cent of the provision) under '3465 - General Financial and Trading Institution - 02 - Trading Institution' - 101 - Trading Operation in Liquors etc., due to non-receipt of certain claims in time and variation

GRANT NO.23

in the estimated quantity of rectified spirit supply; saving occurred under:

Head

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

2039. STATE EXCISE

001. Direction and Administration

O	16,66.97			
S	...	16,66.97	13,47.52	- 3,19.45

Saving occurred mainly under 'Supervision of Private Distilleries, Breweries etc., - Salaries' (Rs.1,54.97 lakhs), 'District Executive Establishment - Salaries' (Rs.99.52 lakhs), 'Excise Intelligence Bureau and Preventive Establishment - Salaries' (Rs.33.73 lakhs) due to non-filling up of vacant posts, reduction in the total number of chemical units, and changes in the norms relating to the posting of Staff, 'District Executive Establishment - Motor Vehicles' (Rs.8.01 lakhs) due to economy measures and reduction on expenditure on repairs to vehicles, 'Excise Intelligence Bureau and Preventive Establishment - Other Charges' (Rs.7.93 lakhs) due to economy measures and non-purchase of uniforms, shoes etc, in respect of vacant posts, 'Machinery and Equipment' (entire provision of Rs.6 lakhs) due to economy measures.

GRANT NO.24 - TAXES ON VEHICLES

(ALL VOTED)

MAJOR HEADS : 2041 TAXES ON VEHICLES AND

3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND
PANCHAYATI RAJ INSTITUTIONS.

Revenue

Original	11,37,05,000	11,37,05,000	
Supple- mentary	...	9,17,34,313	
Amount surrendered during the year (March 1993)			- 2,19,70,...
			2,14,99,...

NOTES AND COMMENTS

(i) As against the final saving of Rs.2,19.71 lakhs, savings anticipated and surrendered was Rs.2,14.99 lakhs.

(ii) Saving in the provision occurred under:

Head

2041. TAXES ON VEHICLES

101. Collection Charges

O	7,80.04
R	- 1,45.91

Total grant 6.34.13 Actual expenditure 6,36.86 Excess Saving + 2.11

Anticipated savings were mainly under 'Regional Transport Authority - Salaries' (Rs.87.14 lakhs) due to vacant posts of Ministerial Staff and keeping in abeyance the encashment benefit for the block period 93 - 94; 'Lumpsum' (Rs.37.23 lakhs) due to non-purchase of Jeeps and Emission checking equipment for want of Government sanction; 'Motor Vehicles' (Rs.10.33 lakhs) due to non-purchase of Jeeps for want of sanction of Government. Reasons for final excess have not been communicated (December 1993).

GRANT NO.24

Head

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

(2) 102. Inspection of Motor Vehicles

O	2,41.25			
R	- 34.79	2,06.46	1,97.90	- 8.56

Anticipated saving mainly under 'Salaries' (Rs.45.97 lakhs) due to non-filling up of vacant posts of Inspector of Motor Vehicles and keeping in abeyance the encashment benefit for 93 - 94. The savings were partly counterbalanced by excess under 'Travel Expenses' (Rs.11.25 lakhs) due to appointment of fresh Batch of 154 IMV's and one Probationary Regional Transport Officer and deputation for Training at Police Training Institute. Reasons for final saving have not been communicated (December 1993).

(3) 001. Direction and Administration

O	1,15.76			
R	- 34.29	81.47	82.58	+ 1.11

Anticipated saving mainly under 'Commissioner for Transport - Salaries' (Rs.21.17 lakhs) due to non-filling up of vacant posts of Senior System Analysts - Data Entry Operators in the computer Wing and keeping in abeyance of encashment benefit for the period 93 - 94; and 'Other Charges' (Rs.6.19 lakhs) due to non-sanction of Government for the maintenance contract of Keonics - Xerox Machine and Other Consumable Goods, were surrendered. Reasons for the final excess have not been communicated (December 1993).

GRANT NO.25 - POLICE AND FIRE FORCE SERVICES.

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess Saving Rs.
MAJOR HEADS : 2055 POLICE,			
2070 OTHER ADMINISTRATIVE SERVICES,			
2235 SOCIAL SECURITY AND WELFARE AND			
6235 LOANS FOR SOCIAL SECURITY AND WELFARE.			

Revenue

Voted -

Original	2,42,58,20,000	2,52,08,20,000	
Supple- mentary	9,50,00,000	2,17,58,30,449	- 34,49,89,551

Amount surrendered during the year (March 1993) 7,02,03,850

Charged -

Original	35,000	35,000	
Supple- mentary	...	...	- 35,000

Amount surrendered during the year ...

Capital

Voted

Original	10,00,000	10,00,000	
Supple- mentary	...	10,20,040	+ 20,040

Amount surrendered during the year ...

NOTES AND COMMENTS

(i) The expenditure under the voted grant in the Revenue Section was far less than the Original Provision.

8 *

GRANT NO.25

(ii) The Supplementary grant of Rs.9,50 lakhs obtained for relief to persons affected by riots proved excessive as there was a saving of Rs.3,31.59 lakhs.

(iii) The anticipated saving surrendered under the voted grant in Revenue Section was Rs.7,02.04 lakhs, however, the eventual saving was Rs.34,49.90 lakhs.

(iv) In the voted grant of Capital Section the excess of Rs.20,040 over the provision requires regularisation.

(v) Apart from the total saving of Rs.12,16.58 lakhs (less than 10 per cent of the provision) under '2055 - Police - 109 - District Police, (Rs.8,43.35 lakhs), '108 - State Head Quarters - Police' (Rs.3,01.09 lakhs) and '101 - Criminal Investigation and Vigilance' (Rs.72.14 lakhs); saving occurred mainly under:

Head	Total grant	Actual expenditure	Excess + Saving - (In lakhs of rupees)
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2055. POLICE

104. Special Police

O	35,55.90		
R	- 0.19	35,55.71	22,71.86 - 12,83.85

Entire provision under 'Establishment of New KSRP Battalions' (Rs.8.68 lakhs) remained unutilised. Final saving occurred under 'Karnataka State Reserve Police and Karnataka Armed Reserve Police - Salaries' (Rs.5,63.26 lakhs) which was partly offset by final excess under 'Motor Vehicles' (Rs.60.22 lakhs), 'Other Charges' (Rs.58.89 lakhs) and 'Travel Expenses' (Rs.32.02 lakhs). Reasons for the final savings/excess have not been communicated (December 1993).

(2) 2235. SOCIAL SECURITY AND WELFARE

60. Other Social Security
and Welfare Programmes

200. Other Programmes

O	1,00.00		
S	9,50.00		
R	- 1,51.29	8,98.71	7,18.41 - 1,80.30

Saving anticipated and surrendered under 'Relief to persons affected by Riots' was Rs.1,51.29 lakhs while the final saving was Rs.1,80.30 lakhs. In view of the large saving, the supplementary

GRANT NO.25

grant could have been restricted. Reasons for the final saving have not been communicated (December 1993).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving
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(3) 2055. POLICE

003. Education and Training

O	3,71.46 ₹		
R	1,53.71 ₹	2,17.75	2,13.09

The entire provision under 'Police Training School - Gulbarga' (Rs.1.50 lakhs) was surrendered due to delay in the process of recruitment. However expenditure was incurred under this head (Rs.11.89 lakhs) resulting in final excess. Final saving occurred under 'Police Training School - Chennapatna - Salaries' (Rs.41.38 lakhs) which was partly offset by final excess under Police Training College - Mysore - Salaries' (Rs.14.89 lakhs). Reasons for final saving/excess have not been communicated (December 1993).

(4) 800. Other expenditure

O	1,65.00 ₹		
R	1,16.60 ₹	48.40	11.59

Saving under 'Opening of new Police Station' (Rs.1,16.60 lakhs) due to non-receipt of sanction and non-appointment of staff was anticipated and surrendered. Final saving under the same head (Rs.48.38 lakhs) was partly offset by final excess under 'Special Insurance Scheme' (Rs.11.58 lakhs) which was incurred without provision. Reasons for the final saving/excess have not been communicated (December 1993).

(5) 2055. POLICE

115. Modernisation of Police Forces

Reasons for the final saving of Rs.1,21.79 lakhs have not been communicated (December 1993).

GRANT NO.25

(6) 2070. OTHER ADMINISTRATIVE SERVICES

108. Fire Protection and Control

O	10,61.05 ₹		
R	1,26.26 ₹		

9,34.79 9,42.98 + 8.19

Anticipated saving under 'Protection and Control - Fire Stations Salaries' (Rs.2,10.90 lakhs) due to non-filling up of vacant posts was partly reappropriated and the balance surrendered. However, there was a final excess of Rs.14.98 lakhs under the same head. There was an excess expenditure of Rs.70.11 lakhs under 'Machinery and Equipment' out of which Rs.50 lakhs was anticipated and met through reappropriation for purchase of additional machinery. Additional funds were provided by reappropriation under 'Office expenses' to meet the office expenses of newly opened fire station and increase in the charges of telephone and Electricity' (Rs.19.37 lakhs) which remained partially unutilised resulting in a final saving of Rs.10.52 lakhs. Reasons for the final excess/saving have not been communicated (December 1993).

(7) 2055. POLICE

111. Railway Police

O	3,70.15 ₹		
R	3.24 ₹	3,66.91	3,21.29

Final saving occurred mainly under 'Salaries' (Rs.51.84 lakhs) which was partly offset by final excess under 'Travel Expenses' (Rs.4.35 lakhs). Reasons for the final saving/excess have not been communicated (December 1993).

GRANT NO.26 - JAILS ETC.

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess Saving Rs.
MAJOR HEADS : 2056 JAILS,			
2070 OTHER ADMINISTRATIVE SERVICES AND			
2235 SOCIAL SECURITY AND WELFARE.			
Revenue			
Voted -			
Original	11,65,98,000	11,65,98,000	
Supple- mentary	...	10,41,05,575	
Amount surrendered during the year (March 1993)			- 1,24,92,425
			1,34,26,000
Charged -			
Original	3,000	3,000	
Supple- mentary	...	...
Amount surrendered during the year (March 1993)			- 3,000
			3,000

NOTES AND COMMENTS

(i) As against the final saving of Rs.1,24.92 lakhs, the savings anticipated and surrendered was Rs.1,34.26 lakhs.

(ii) Apart from the saving of Rs.57.78 lakhs (less than 10 per cent of provision) under '2056 - Jails - 101 - Jails', savings under the voted grant occurred mainly under :

GRANT NO.26

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving	+
2070. OTHER ADMINISTRATIVE SERVICES				
107. Home Guards				
O	2,94.57			
R	- 32.70			
savings anticipated and surrendered mainly under	2,61.87	2,58.69	- 3.18	
Guards - Directorate - Salaries' (Rs.10.91 lakhs) due to vacant posts,				
'Office Expenses' (Rs.13 lakhs) due to economy measures,				
'Contributions' (Rs.3 lakhs) due to non-receipt of Government Order,				
'Motor Vehicles' (Rs.2.85 lakhs) and 'Travel Expenses' (Rs.2 lakhs)				
due to economy measures.				
(2) 2056. JAILS				
800. Other expenditure				
O	24.00			
R	- 12.21			
Anticipated saving under 'Modernisation of Jails' (Rs.12.45	11.79	13.07	+ 1.28	
lakhs) due to economy measures was surrendered..				

GRANT NO.27 - INFORMATION AND TOURISM

(ALL VOTED)

	Total grant Rs.	Actual expenditure Rs.	Excess Saving Rs.
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MAJOR HEADS : 2220 INFORMATION AND PUBLICITY,

2250 OTHER SOCIAL SERVICES,

2852 INDUSTRIES,

3452 TOURISM AND

5452 CAPITAL OUTLAY ON TOURISM.

Revenue

Original	11,21,80,000	13,66,50,000	
Supple- mentary	2,44,70,000	14,18,32,981	
			+ 51,82,981

Amount surrendered during
the year (March 1993)

31,76,100

Capital

Original	9,07,00,000	9,51,00,000	
Supple- mentary	44,00,000	7,00,000	
			- 9,44,00,000

Amount surrendered during
the year (March 1993)

9,00,00,000

NOTES AND COMMENTS

(i) In the Revenue Section, the expenditure exceeded the grant by Rs.51,82,981; excess requires regularisation.

(ii) In view of the overall excess of Rs.51.83 lakhs, in the Revenue Section, Supplementary grants obtained in July 1992 (Rs.42 lakhs); January 1993 (Rs.27 lakhs) and in March 1993 (Rs.1,75.70 lakhs) proved inadequate.

GRANT NO.27

(iii) In view of the overall excess, in the Revenue Section, surrender of Rs.31.76 lakhs during the year proved injudicious.

(iv) In the capital section, the expenditure incurred was far less than the original provision of Rs.9.07 lakhs and resulted in large savings.

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

Head

Total grant	Actual expenditure	Excess Saving	+
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(In lakhs of rupees)

3452. TOURISM

01. Tourist Infrastructure

800. Other expenditure

O	36.27		
S	27.00		
R	7.34	70.61	1,14.84
			+ 44.23

Supplementary grant of Rs.27 lakhs and also additional allotment of Rs.17 lakhs by reappropriation under 'Centrally Assisted Schemes for Tourist Promotion' were obtained for implementing Tourist Promotion Schemes including providing Tourist Accommodation. However the anticipated savings of Rs.8.01 lakhs due to non-celebration of the 'Hampi Utsav', was reappropriated. Reasons for the final excess (Rs.43.99 lakhs) under this head, have not been intimated (December 1993). Excess of Rs.29.06 lakhs was noticed under this head during 1991 - 92 also.

(2) 2250. OTHER SOCIAL SERVICES

800. Other expenditure	32.00	52.00	+ 20.00
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Excess occurred under 'Dasara Festivities' reasons for which have not been intimated (December 1993).

GRANT NO.27

(vi) Saving in the Capital Section occurred under:

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving
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5452. CAPITAL OUTLAY ON TOURISM

80. General

190. Investments in Public Sector and Other Undertakings

O	9,07.00	
R	- 9,00.00	

7.00

7.00

Saving anticipated under 'Karnataka State Tourism Development Corporation - Investments' (Rs.8,00 lakhs) attributed to non-receipt of approval from Central Government and under 'Jog Development Authority' (Rs.100 lakhs - entire provision) due to non-constitution of the 'Authority' by the Government were surrendered in March 1993.

Saving of Rs.29.15 lakhs was noticed under this head during 1991-92 also.

(2) 01. Tourist Infrastructure

102. Tourist Accommodation

O	...
S	44.00

44.00

...

- 44.00

Supplementary grant of Rs.44 lakhs was obtained in January 1993 under 'Centrally Assisted Schemes for Tourist Promotion'. Reasons for non-utilisation of the entire grant have not been communicated (December 1993).

GRANT NO.28 - ROAD TRANSPORT

(ALL VOTED)

Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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MAJOR HEADS : 3055 ROAD TRANSPORT AND

5055 CAPITAL OUTLAY ON ROAD TRANSPORT.

Revenue

Original
Supple-
mentary

50,00,000

50,00,00,000

50,50,00,000

50,28,65,713

- 21,34,287

Amount surrendered during the year

Capital

Original
Supple-
mentary

10,00,00,000

22,00,00,000

32,00,00,000

32,00,00,000

Amount surrendered during the year

NOTES AND COMMENTS

(i) Although there was a saving of Rs.21.34 lakhs in the Revenue Section, no portion of the saving was anticipated and surrendered during the year.

(ii) Saving in the Revenue Section occurred under '3055 - 800 - Other Expenditure - Amount paid to the operators of contract carriages acquired by Government' (Rs.21.34 lakhs), reasons for which have not been communicated (December 1993).

GRANT NO.29 - MEDICAL, FAMILY WELFARE AND PUBLIC HEALTH SERVICES

	Total grant Rs.	Actual expenditure Rs.	Excess Saving Rs.
MAJOR HEADS : 2210 MEDICAL AND PUBLIC HEALTH,			
2211 FAMILY WELFARE AND			
3606 AID MATERIALS AND EQUIPMENTS			
Revenue			
Voted -			
Original 3,54,68,36,000	3,59,78,36,000		
Supple- 3,40,14,27,604			
mentary 5,10,00,000			- 19,64,08,396
Amount surrendered during the year (March 1993)		4,52,61,000	
Charged			
Original 78,000	1,58,000		
Supple- 80,000		80,000	
mentary			- 78,000
Amount surrendered during the year			

The expenditure in the Revenue Section does not include Rs.20 lakhs spent out of advance from the contingency fund but not recouped to the fund till the end of the year.

NOTES AND COMMENTS

(i) As the actual expenditure under the voted grant in the Revenue Section was far less than the original provision, additional funds obtained through supplementary estimates (Rs.500 lakhs - July 1992 and Rs.10 lakhs - Jan 1993) proved excessive and could have been restricted to token grant wherever necessary.

(ii) As against the final saving of Rs.19,64.08 lakhs under the voted grant in the Revenue Section, saving anticipated and surrendered was Rs.4,52.61 lakhs only.

GRANT NO. 29

(iii) Additional expenditure incurred in the following cases constitutes 'New Service'.

Head	Additional Expenditure (In lakhs of Rupees)	Remarks
1. 2211-200-04 Cost of Contraceptives supplied by Govt. of India	461.72	Increase of Expenditure exceed twice the provision and Rs.1 (Item No.18)
crore		
2. 2210-01-104-01 Office Expenses	130.12	- do -
3. 2210-01-110-01 office expenses	347.67	- do -

(iv) Apart from net saving of Rs.4,12.76 lakhs (less than 10 percent of the provision) under 2210 (Medical and Public Health) 01 - (Urban Health Services Allopathy) 110 - Hospitals and Dispensaries (Rs.3,22.59 lakhs) and 2211 - Family Welfare - 191 - Block Assistance to Local Bodies and Corporations (Rs.90.17 lakhs), saving in the Revenue Section of the Voted grant occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving - (In lakhs of rupees)
3606. AID MATERIALS AND EQUIPMENTS	8,43.00	1,90.73	- 6,52.27

The entire provision under 'Assistance from SIDA' (Rs.843 lakhs) remained unutilised which was partly offset by the expenditure incurred against 'Assistance from UNICEF' (Rs.1,88.73 lakhs). Reasons for excess/saving have not been communicated (December 1993). Saving occurred under this head during earlier years also as detailed below:

	3,06.50 lakhs
1987 - 88	7,02.23 lakhs
1988 - 89	6,84.00 lakhs
1989 - 90	6,73.79 lakhs
1990 - 91	8,68.00 lakhs
1991 - 92	

GRANT NO. 29

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving
(2) 2210. MEDICAL AND PUBLIC HEALTH			
06. Public Health			
101. Prevention and Control of Diseases			
O 25,05.12 ₹			
R 30.70 ₹	25,35.82	19,01.90	- 6,33.92

(A) The savings occurred mainly under :

(a) Malaria	16,85.31	13,45.07	- 3,40.24
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Final Savings occurring mainly under 'Centrally Sponsored Scheme of Urban Malaria Eradication Programme Grants-in-Aid (Rs.100 lakhs - entire provision) and 'Cost of Materials and Equipments supplied by Government of India (Rs.93.91 lakhs)'; 'NMEP continuation of Scheme sanctioned under VI Plan' (Rs.1,73.81 lakhs); 'Centrally Sponsored Scheme of National Malaria Eradication Programme' (Rs.38.23 lakhs) was partly counterbalanced by excess under 'Malaria Maintenance Phase' (Rs.72.69 lakhs). Reasons for the final savings/excess have not been communicated (December 1993).

(b) Leprosy

O 3,71.52 ₹			
R - 3.90 ₹	3,67.62	2,64.55	- 1,03.07

Final saving occurring mainly under 'Centrally Sponsored Scheme of National Leprosy Control Scheme (CSS 100%)' (Rs.69.35 lakhs), 'Leprosy Control Scheme' (Rs.23.38 lakhs) and 'Taking over of leprosy project run by Darmin Foundation' (Rs.9 lakhs) was partly counterbalanced by excess under 'Voluntary Health Organisations for Leprosy Control, Grants-in-Aid (Rs.5.14 lakhs). Reasons for the final savings/excess have not been communicated (December 1993).

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Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(c) Other Diseases			
O 2,36.18 ₹			
R - 1.40 ₹	2,34.78	1,45.53	- 89.25
Final saving occurred mainly under 'Aids Control Programme (C.S.S 100%)' (Rs.80.75 lakhs) reasons for which have not been communicated (December 1993).			

(d) Blindness

O 1,95.71 ₹			
R - 10.00 ₹	1,85.71	1,16.39	- 69.32
Final saving occurred mainly under 'Centrally Sponsored Scheme of National Programme for Prevention and Control of Blindness and Control of Visual Impairment Blindness and Trachoma Control' (Rs.44.40 lakhs) and 'Centrally Sponsored Scheme of National Programme for Prevention and Control of Blindness (DME 100%)' (Rs.24.92 lakhs). Reasons for the final savings have not been communicated (December 1993).			

(e) Cholera

O 2.40 ₹			
R 50.00 ₹	52.40	25.93	- 26.47
Additional funds obtained by re-appropriation under 'Cholera Control Programme' (Rs.50 lakhs) remained partially unutilised resulting in the final saving, reasons for which have not been communicated (December 1993)			

(3) 2211. FAMILY WELFARE

105. Compensation

O 4,23.02 ₹			
R - 23.06 ₹	3,99.96	1,82.92	- 2,17.04
Reasons for the final saving mainly under 'I.U.D' (Rs.2,04.79 lakhs) have not been communicated (December 1993).			

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Head	Total grant	Actual expenditure	Excess Saving
	(In lakhs of rupees)	(In lakhs of rupees)	(In lakhs of rupees)
(4) 2211. FAMILY WELFARE			
103. Maternity and Child Health	2,81.50	75.68	- 2,05.82
Final Saving occurring mainly under 'Immunisation Programme' of Materials and Equipment supplied by Government of India (Rs.1,99.96 lakhs) and 'Disposal Delivery Kits (State)' (Rs.7.80 lakhs) was partly counterbalanced by excess under 'Cold Equipments (State)' (Rs.7.80 lakhs). Reasons for the final savings/excess have not been communicated (December 1993).			

(5) 2210. MEDICAL AND PUBLIC HEALTH

03. Rural Health Services Allopathy

800. Other Expenditure

O	1,42.12		
S	10.00		
R	- 15.69	1,36.43	58.14

Additional funds of Rs.10 lakhs obtained through Supplemental Estimates (Second Instalment) for completing the Hospital Building to provide medical care to the rural people and weaker sections of the society in and around Hulikoti remained unutilised. Similar Rs.14.31 lakhs provided through reappropriation under 'Supply of Equipments' towards purchase of furniture and equipments for Primary Health Centres also remained unutilised. Major portion of the saving occurred under 'Free Health Checkup Scheme' (Rs.30 lakhs anticipated - Rs.54.25 lakhs final). Reasons for the anticipated as well as final saving have not been communicated (December 1993).

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Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)	(In lakhs of rupees)	(In lakhs of rupees)
(6) 2211. FAMILY WELFARE			
003. Training			
O	2,13.90		
R	- 9.00	2,04.90	1,37.47
Final saving occurred mainly under 'Training of Auxilliary Nurses, Midwives, Dadis and Lady Health Visitors' (Rs.30.59 lakhs) and 'C.S.S. for Training of MPW (Male)' (Rs.20.31 lakhs), reasons for which have not been communicated (December 1993).			

(7) 2211. FAMILY WELFARE

108. Selected Area Programme including IPP

O	2,05.80		
R	- 10.79	1,95.01	1,54.97

Final savings occurred mainly under 'India Population Project - Population Centre' (Rs.29.82 lakhs) and 'India Population Project III' Lumpsum (Rs.10.22 lakhs), reasons for which have not been communicated (December 1993).

(8) 2210. MEDICAL AND PUBLIC HEALTH

05. Medical Education Training and Research

101. Ayurveda

O	3,73.73		
R	- 50.27	3,23.46	3,27.97

Anticipated saving occurred mainly under 'Education' (Rs.35.48 lakhs) and 'Departmental Drugs Manufacture' (Rs.8.83 lakhs) due to non-filling up of vacant posts and economy measures and the same was surrendered.

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Head	Total grant	Actual expenditure	Excess Saving	+
	(In lakhs of rupees)	(In lakhs of rupees)	(In lakhs of rupees)	
(9) 06. Public Health				
001. Direction and Administration				
O	2,31.32	2,29.32	1,94.14	- 35.18
R	- 2.00			
Final savings occurred mainly under 'Director of Health and Family Welfare Service-Salaries' (Rs.19.77 lakhs), office Expenses (Rs.9.48 lakhs) and 'Divisional Establishment - Salaries' (Rs.7.64 lakhs), reasons for which have not been communicated (December 1993).				
(10) 04. Rural Health Services other systems of Medicine				

101. Ayurveda

O	83.16			
R	- 12.80	70.36	49.62	- 20.74

Final saving occurred mainly under 'Opening and Maintenance of Ayurvedic Hospitals and Dispensaries at District Level' - Lumpsum (Rs.18.61 lakhs), reasons for which have not been communicated (December 1993).

(11) 2211. FAMILY WELFARE

104. Transport	81.89	53.53	- 28.36
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Reasons for the final savings mainly under 'State Health Transport Organisation' - Salaries (Rs.16.49 lakhs) 'Petrol, Oil Lubrication and Fund for major repair of vehicles - District Family Welfare Bureau' (Rs.4.03 lakhs) and 'Rural Family Welfare Centres' (Rs.3.99 lakhs) have not been communicated (December 1993).

9*

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Head	Total grant	Actual expenditure	Excess Saving	+
	(In lakhs of rupees)	(In lakhs of rupees)	(In lakhs of rupees)	
(12) 2210. MEDICAL AND PUBLIC HEALTH				
06. Public Health				
104. Drug Control				
O	1,78.60			
R	- 30.94	1,47.66	1,53.28	+ 5.62
Anticipated savings mainly under 'Drugs Controller' - Salaries (Rs.10 lakhs) due to non-filling up of vacant posts, 'Drugs Testing Laboratory - Lumpsum' (Rs.7 lakhs) for want of sanction from Government, were surrendered.				

(13) 2210. MEDICAL AND PUBLIC HEALTH

06. Public Health				
800. Other Expenditure				

O	41.00			
R	- 25.00	16.00	16.27	+ 0.27

Anticipated saving under 'Financial Assistance to Professional organisation - Health - State Transport (Rs.25 lakhs) was reappropriated to other heads. Reasons for the anticipated saving and also the final saving of 1.19 lakhs under this head have not been intimated (December 1993).

(v) Savings mentioned in note (iv) above were partly counterbalanced by excesses mainly under :

2211. FAMILY WELFARE

200. Other Services and Supplies				
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O	3,11.00			
R	46.66	3,57.66	8,37.18	+ 4,79.52

Additional funds were obtained by re-appropriated under 'District Level Post Partum Programme' - Lumpsum (Rs.26 lakhs) due to vigorous implementation of the scheme of CSSM and under Equipment and Maintenance of sterilisation facilities at selected sub-division taluk Hospitals and Public Health Centres' (Rs.20.66 lakhs) to meet the

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additional expenditure towards essential Equipments medicine linen etc., and printing of Health records for the Primary Health Centres of Bangalore District. Final excess occurred mainly under 'Cost of Contraceptives supplied by Central Government' (Rs.4,61.72 lakhs), 'District Level Post Partum Programme' - Lumpsum (Rs.17.26 lakhs); reasons for which have not been communicated (December 1993).

Head	Total grant	Actual expenditure	Excess Saving	+
		(In lakhs of rupees)		

(2) 2210. MEDICAL AND PUBLIC HEALTH

05. Medical Education, Training and Research

105. Allopathy

O	28,88.24			
S	5,00.00			
R	51.29	34,39.53	34,49.67	+ 10.14

Additional funds were obtained by reappropriation mainly under 'Kidwai Memorial Institute of Oncology, Bangalore' (Rs.50 lakhs) and Jayadeva Institute of Cardiology (Rs.50 lakhs) to purchase certain basic equipments.

Final excess occurred mainly under 'Medical College, Bangalore' (Rs.1,42.48 lakhs), 'Jayadeva Institute of Cardiology' - Grants-in-aid (Rs.64.75 lakhs) 'Institute of Child Health' (Rs.50 lakhs), 'Oral Health Centre Attached to Dental College Bangalore' (Rs.46 lakhs) 'Centrally Sponsored Scheme of Re-orientation of Medical Education (50:50)' (Rs.29.51 lakhs), 'Grants-in-Aid to Private Medical Colleges towards stipends' (Rs.25.38 lakhs), and 'Dental College, Bangalore' (Rs.11.79 lakhs) establishment of Institute of Speech and Hearing at Hubli (Rs.10.07 lakhs) were partly counterbalanced by final savings mainly under 'Nursing Schools' (Rs.64.27 lakhs), 'Medical College, Bellary' (Rs.49.19 lakhs), 'National Cancer Control Programme Centrally Sponsored Scheme 100%' (Rs.34.99 lakhs), 'Kidwai Memorial Institute of Oncology, Bangalore' (Rs.80.72 lakhs), 'Medical College, Mysore' (Rs.23.07 lakhs), 'Karnataka Medical College, Hubli' (Rs.27.02 lakhs), 'College of Nursing, Bangalore' (Rs.9.53 lakhs), 'Central Plan

GRANT NO. 29

Scheme for Development of Post Graduate Courses and Research work at Government College of Pharmacy' (Rs.9.55 lakhs), 'Cold Storage for Mortuary' (Rs.10 lakhs), 'Library Facility to 4 Medical Colleges' (Rs.9 lakhs), 'Establishment of University of Health Sciences' (Rs.23.72 lakhs). Reasons for the final excesses/savings have not been communicated (December 1993).

Head	Total grant	Actual expenditure	Excess Saving	+
		(In lakhs of rupees)		

(3) 03. Rural Health Services
Allopathy103. Primary Health Centres
District Sector Schemes

O	1,23.85			
R	11.39	1,35.24	1,56.40	+ 21.16

Additional funds obtained by re-appropriation under 'Upgradation of Public Health Centres' - Lumpsum (Rs.8.60 lakhs) and 'Primary Health Centres Government of India Pattern (MNP)' - Lumpsum (Rs.2.79 lakhs) due to payment of salaries and D.A and purchase of Medical Equipments.

Final excess occurred under 'Primary Health Centres Government of India pattern (MNP)' - Lumpsum (Rs.30.55 lakhs) was partly counterbalanced by final saving under 'Medical sub-centres (Public Health Centre)' - Lumpsum (Rs.9.31 lakhs). Reasons for the final excess/saving have not been communicated (December 1993).

(4) 2211. FAMILY WELFARE

101. Rural Family Welfare
Services

O	77.00		90.28	+ 15.28
R	- 2.00	75.00		

Final excess occurred mainly under 'Rural Family Welfare Centres at Primary Health Centres' - Lumpsum (Rs.12.38 lakhs), reasons for which have not been communicated (December 1993).

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Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving
(5) 106. Mass Education			
O	31.00	41.79	42.78
R	+ 10.79		0.99
Additional funds of Rs.10.79 lakhs was obtained through re-appropriation under 'Publicity and Propaganda' in order to utilise the entire grant released by Government of Inida.			

(6) 102. Urban Family Welfare Services

O	2,83.20	2,70.60	2,94.91	+ 24.31
R	- 12.60			

Final excess occurred mainly under 'Urban Family Welfare Centres run by Local Bodies and Voluntary Organisations' - Grants-in-Aid (Rs.1,04.98 lakhs) was partly counterbalanced by final saving under 'Urban Family Welfare Centres run by State Government' (Rs.79.98 lakhs). Reasons for the final excess/saving have not been communicated (December 1993).

(7) 2210. MEDICAL AND PUBLIC HEALTH

03. Rural Health Services - Allopathy

101. Health Sub-Centres	5.70	14.17	+ 8.47
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Reasons for final excess mainly under 'Strengthening of Primary Health Units' - Lumpsum (Rs.6.84 lakhs) have not been communicated (December 1993).

(8) 01. Urban Health Services - Allopathy

800. Other Expenditure - State Sector Schemes	5.31	7.92	+ 2.61
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Reasons for the final excess under 'Establishment of Maintenance Unit for Health Equipment etc.,' (Rs.5.92 lakhs) partly offset by final saving under 'Repairs to Hospital Equipment' (Rs.2.31 lakhs) have not been communicated (December 1993).

GRANT NO.30 - HOUSING

(EXCLUDING GOVERNMENT RESIDENTIAL BUILDINGS)

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving Rs.
MAJOR HEADS : 2216 HOUSING AND 6216 LOANS FOR HOUSING			

Revenue

Voted -

Original	72,53,56,000	72,53,56,000	
Supplementary	...	26,34,73,017	- 46,18,82,983

Amount surrendered during the year (March 1993)

46,66,92,943

Charged

Original
Supplementary

Original	3,50,00,000	3,50,00,000	
Supplementary	...	...	- 3,50,00,000

Amount surrendered during the year (March 1993)

3,50,00,000

Capital

Voted -

Original	26,57,03,000	40,37,03,000	26,20,83,748
Supplementary	13,80,00,000	...	- 14,16,19,252

Amount Surrendered during the year (March 1993)

13,57,08,100

NOTES AND COMMENTS

(i) In the voted grant of the Revenue Section, the saving anticipated and surrendered was Rs.46,66.93 lakhs, whereas the actual saving was only Rs.46,18.83 lakhs.

(ii) The entire provision in the Charged appropriation of the Revenue Section was surrendered as the 'Repayment of Loan and Interest to HUDCO towards economically weaker section' had not fallen due

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during 1992-93 and also fresh loans were not drawn by M/s Karnataka Housing Board due to poor progress in observing preliminary formalities.

(iii) The actual saving (Rs.14,16.19 lakhs) in the Capital Section was more than the saving anticipated and surrendered (Rs.13,57.08 lakhs).

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

Head	Total grant	Actual expenditure	Excess Saving
		(In lakhs of rupees)	
2216. HOUSING			
80. General			
103. Assistance to Housing Boards			
O 60,21.26 ₹			
R - 41,56.27 ₹	18,64.99	18,64.99	...

Major savings anticipated under various schemes were as follows:

Scheme	Total Provision	Saving	Remarks
		(In lakhs of rupees)	
a) Subsidy to KHB Construction of Economically Weaker Section houses under ASHRAYA SCHEME	39,50.00	24,50.00	
Release of funds were restricted to the number of houses sanctioned during the year, as the K.H.B. could not utilise the funds released earlier in time.			
b) Repayment of Loans and interest to HUDCO towards L.I.G. II Houses in Bangalore City	5,00.00	5,00.00	

No amount was released, as payments were not due during 1992-93. Also K.H.B. could not draw the loans sanctioned due to poor progress in complying with the preliminary requirements.

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Scheme	Total Provision	Saving	Remarks
		(In lakhs of rupees)	

c) Subsidy to K.H.B. for ASHRAYA SCHEME

5,00.00 5,00.00

Due to drawal of funds by the K.H.B at the fag end of the year from HUDCO, Interest liability had not accrued to release the subsidy.

d) Subsidy to KHB Construction of L.I.G. II Houses in Bangalore City under ASHRAYA SCHEME

5,00.00 5,00.00

Since K.H.B. could not show sufficient progress in respect of funds released during 1991-92, situation did not warrant the release of further funds during 1992-93.

e) Documentation Charges to K.H.B. 1,00.00 1,00.00

Amount was not released by Govt. for want of clarifications from K.H.B.

f) Repayment of Interest and loan towards economically Weaker Section Houses - Construction under Dr.B.R.Ambedkar Centenary Celebrations

1,00.00 1,00.00

Payments in respect of these schemes had not fallen due during the year 1992-93, also fresh loans were not drawn by K.H.B. due to poor progress in observing preliminary steps.

The above saving was partly offset by anticipated increase in expenditure under 'Interest subsidy on HUDCO assisted P.H.S. Loan' (Rs.23.19 lakhs) due to drawal of additional loan from HUDCO.

GRANT NO.30

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving +
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03. Rural Housing

800. Other expenditure

O	3,30.00		
R	- 3,30.00		

The norms in respect of the scheme 'Housing for Economically Weaker Section under CLUMP' was not formulated and therefore the saving.

102. Provision of House Sites to the Landless

O	5,00.00		
R	- 1,67.00		

3,33.00	4,04.14	+ 71.14
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The saving anticipated and surrendered was due to less demand from the Deputy Commissioner, Bangalore Division. Reasons for the final excess of Rs.71.14 lakhs are awaited (December 1993).

02. Urban Housing

101. Housing for Urban poor

O	4,00.00		
R	- 13.66		

3,86.34	3,63.34	- 23.00
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The Deputy Commissioners executing the scheme 'Acquisition and development of land - formation of sites under ASHRAYA SCHEME' did not demand for the release of funds and therefore, the anticipated and final savings was Rs.13.66 lakhs and Rs.23 lakhs respectively.

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

6216. LOANS FOR HOUSING

02. Urban Housing

201. Loans to Housing Boards

O	13,80.00		
R	- 12,52.04		

1,27.96		
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1,27.96		
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The saving anticipated and surrendered was under 'Repayment of loan and Interest to HUDCO under ASHRAYA SCHEME' (Rs.11.59.03 lakhs)

GRANT NO.30

due to non drawal of loan from HUDCO by K.H.B.; 'L.I.G., M.I.G. and Rental Housing Scheme' (Rs.65 lakhs) due to adjustment of the amount towards overdue loan instalments due to non-payment and 'Repayment of loan and Interest to HUDCO under BHAGYAMANDIRA' (Rs.28.01 lakhs) due to limiting the releases to the actual requirements of K.H.B.

Head

Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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800. Other Loans

O	12,77.03		
S	13,80.00		
R	- 1,05.04		

25,51.99	24,92.88	- 59.11
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The surrender of provision as anticipated saving in respect of the scheme 'Payment of difference in interest under HUDCO assistance' (Rs.79.83 lakhs) was due to limiting the release of loan to the actual requirement of K.H.B., there was also a final saving of Rs.59.11 lakhs under this Head, reasons for which are awaited. For similar reasons, savings of Rs.13.68 lakhs anticipated was noticed under the scheme 'Payment of difference in instalments - Bank assisted P.H.S.'. As the terms and conditions were not agreed to by K.H.B./Government the loan of Rs. 10 lakhs was not drawn from Can Fin Homes under 'Payment of difference in instalment under CANFIN HOMES assisted P.H.S. Schemes'.

GRANT NO.31 - URBAN DEVELOPMENT ETC.

(ALL VOTED)

	Total grant Rs.	Actual expenditure Rs.	Excess Saving Rs.
MAJOR HEADS : 2215 WATER SUPPLY AND SANITATION,			
2217 URBAN DEVELOPMENT,			
3475 OTHER GENERAL ECONOMIC SERVICES,			
5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES,			
6215 LOANS FOR WATER SUPPLY AND SANITATION AND			
6217 LOANS FOR URBAN DEVELOPMENT.			

Revenue

Original	46,70,08,000	49,12,08,000	
Supplementary	2,42,00,000	44,84,82,931	- 4,27,25,069

Amount surrendered during the year (March 1993) 4,70,38,000

Capital

Original	31,79,02,000	34,79,02,000	
Supplementary	3,00,00,000	32,53,02,000	- 2,26,00,000

Amount surrendered during the year (March 1993) 2,10,00,000

NOTES AND COMMENTS

- The actual expenditure in the Revenue Section was far less than the original provision. However, the Supplementary Provision was fully utilised.
- In the Revenue Section, Rs.4,70.38 lakhs were surrendered as anticipated savings, the eventual savings, however, was Rs.4,27.25 lakhs.
- In the Capital Section, Rs.2,10 lakhs only were surrendered as anticipated saving, however, the final saving was Rs.2,26 lakhs.

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(iv) Apart from the saving of Rs.33.30 lakhs (less than 10 per cent of the provision) under '2217 - Urban Development - Slum Area Improvement - Assistance to Local Bodies, Corporations, Urban Development Authorities Town Improvement Boards etc., saving in the Revenue Section occurred mainly under:

Head

	Total grant	Actual expenditure	Excess Saving
			(In lakhs of rupees)

2217. URBAN DEVELOPMENT

80. General

800. Other expenditure

O	3,00.00		
R	2,14.40	85.60	1,21.89 + 36.29

The entire provision of Rs.1,50 lakhs under 'Central Sector Scheme for new Urban basic Service Programme' and Rs.40 lakhs under 'OECP Assisted Karnataka Tourism Development Project' due to non-release of grants and non-sanction of projects were surrendered. In view of the final excess of Rs.36.29 lakhs surrender of Rs.24.40 lakhs due to non-sanction of grants by Government of India under 'C.S.S. of UNICEF Assisted Urban Basic Services Project' proved injudicious. Reasons for the final excess have not been intimated (December 1993).

(2) 3475. OTHER GENERAL ECONOMIC SERVICES

109. Nehru Rozgar Yojana

O	3,50.00		
R	1,55.35	1,94.65	1,94.65 ...

Saving anticipated under 'Nehru Rozgar Yojana' (Rs.1,55.35 lakhs) due to restricting the expenditure to the extent of share received from Government of India was surrendered.

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Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving
(3) 2217. URBAN DEVELOPMENT			
05. Other Urban Development Schemes			
001. Direction and Administration			
O 2,45.80 ₹	1,78.47	1,77.94	- 0.53
R - 67.33 ₹			

Anticipated saving mainly under 'Town Planning Establishments' (Rs.32.54 lakhs) due to non-filling up of vacant posts and 'Opening of Town Planning Units' (Rs.30.18 lakhs) due to sanction of six Town Planning Units at the fag end of the year was surrendered.

(v) Saving mentioned in note (iv) above was partly counterbalanced by excess under:

2217. URBAN DEVELOPMENT

80. General

001. Direction and Administration	1,17.32	1,34.62	+ 17.30
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Reasons for the final excess mainly under 'Municipal Administrative Service' (Rs.11.28 lakhs) and 'Local Government Service Fund Establishment in Hyderabad Karnataka Area' (Rs.8.49 lakhs) have not been intimated (December 1993).

(vi) Saving in the Capital Section occurred under:

6217. LOANS FOR URBAN DEVELOPMENT

03. Integrated Development of Small and Medium Towns
191. Loans to Local Bodies and Corporations etc

O 3,80.00 ₹	1,70.00	1,70.00	
R 2,10.00 ₹			
Saving of Rs.2,10 lakhs which occurred under 'Loans to			

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Municipalities and Corporations - Centrally Sponsored Scheme of Integrated Development of Small and Medium Towns (Plan)' was due to restricting the expenditure to the amount sanctioned by the Government of India.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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(2) 5475. CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES

101. Land Ceilings (Other than Agricultural Land)

16.00

Entire provision under 'Urban Land Ceilings' remained unutilised reasons for which have not been communicated (December 1993).

GRANT NO.32 - COMPENSATION AND GRANTS TO CORPORATIONS AND MUNICIPALITIES

(ALL VOTED)

	Total grant Rs.	Actual expenditure Rs.	Excess Saving Rs.
MAJOR HEADS : 3604			
Revenue			
Original	85,02,78,000	85,02,78,000	
Supplementary	...	91,45,78,555	+ 6,43,00,555
Amount surrendered during the year (March 1993)			1,11,99,000

NOTES AND COMMENTS

(i) The actual expenditure was more than the provision resulting in excess expenditure. The excess expenditure of Rs.6,43,00,555 requires regularisation.

(ii) In view of the excess expenditure over the provision, surrender of provision made under 'Other Miscellaneous Compensation and Assignments' (Rs.1,11.99 lakhs) due to less demand for grants from the local bodies was injudicious.

(iii) Reasons for the final excess of Rs.6,43.01 lakhs under the grant are awaited (December 1993).

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GRANT NO.33 - MINOR IRRIGATION

Total grant or Appropriation Actual expenditure Excess + Saving -

MAJOR HEADS :	2702 MINOR IRRIGATION,			
	4702 CAPITAL OUTLAY ON MINOR IRRIGATION AND			
	4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS.			
Revenue				
Voted	56,47,85,000	56,47,85,000		
Original			55,41,26,556	- 1,06,58,444
Supplementary	...			
Amount surrendered during the year (March 1993)				3,49,73,000
Capital				
Voted				
Original	27,00,23,000	31,60,92,000	32,11,89,891	+ 50,97,891
Supplementary	4,60,69,000			
Amount surrendered during the year				...
Charged				
Original	15,00,000	15,00,000	2,17,16,612	+ 2,02,16,612
Supplementary	...			
Amount surrendered during the year				...

NOTES AND COMMENTS

(i) Rupees 3,49.73 lakhs were surrendered under the voted grant in the Revenue Section as anticipated saving; the eventual saving, however, was Rs.1,06.58 lakhs only.

(ii) The expenditure exceeded the voted grant in the capital Section by Rs.50,97,891 which requires regularisation.

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(iii) In view of the final excess of Rs.50.98 lakhs under the voted grant in the Capital Section, the Supplementary grant obtained during March 1993 proved inadequate.

(iv) Under the charged appropriation in the Capital Section, expenditure exceeded the provision by Rs.2,02,16,612 which requires regularisation. The excess occurred under '4702 - Capital Outlay on Minor Irrigation - Other Expenditure - Land acquisition charges and settlement of claims' (Rs.1,95.39 lakhs - expenditure incurred without Budget Provision) and 'Surface Water - Water Tanks, Construction of New Tanks, Pick-ups etc - Chief, Engineer, Minor Irrigation, Bangalore' (Rs.6.78 lakhs), reasons for which have not been intimated (December 1993).

(v) Total saving in the Revenue Section is less than 2 per cent of the total provision, which occurred mainly under '01 - Surface Water - Other Expenditure' (Rs.5.00 lakhs), '80 - General - Assistance to Local Bodies, Corporation etc.' (Rs.2,75.12 lakhs) and '01 - Surface Water - Lift Irrigation Schemes' (Rs.68.26 lakhs) partly offset by excess under '01 - Surface Water - Water Tanks' (Rs.5,56.11 lakhs), '80 - General - Direction and Administration' (Rs.81.51 lakhs) and '80 - General - Machinery and Equipment' (Rs.65.11 lakhs). Reasons for the final savings/excesses are awaited (December 1993).

(vi) Excess under the voted grant in the Capital Section occurred under :

Head	Total grant	Actual expenditure	Excess + Saving
(In lakhs of rupees)			
4702. CAPITAL OUTLAY ON MINOR IRRIGATION			
101. Surface Water			
O	14,54.00		
S	4,29.41		
	18,83.41	26,33.24	+ 7,49.83

The supplementary grant of Rs.2,69.41 lakhs obtained in March 1993 under 'World Bank Aided Tank Irrigation Projects-Works' proved inadequate as there was a final excess of Rs.9,14.59 lakhs under this head, reasons for which have not been intimated (December 1993). Final

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excess also occurred under 'Lift Irrigation Schemes - Chief Engineer, Minor Irrigation, Bangalore' (Rs.55.23 lakhs). The excess mentioned above was partly offset by final saving under 'Lift Irrigation Schemes - Rehabilitation of Lift Irrigation Schemes' (Rs.136.30 lakhs), 'Water Tanks, Construction of New Tanks Pick ups etc., - Chief Engineer, Minor Irrigation, Bangalore' (Rs.53.44 lakhs) and 'Diversion Schemes - Khar Land or Salt Water Exclusion Scheme' (Rs.30.25 lakhs). Reasons for the final excess/savings have not been intimated. Incurring of excess expenditure under this head is a regular feature. During 1988-89, 1989-90, 1990-91 and 1991-92 the excesses noticed were Rs.3,68.07 lakhs, Rs.4,76.85 lakhs, 2,93.29 lakhs and Rs.2,31.37 lakhs respectively.

Head	Total grant	Actual expenditure	Excess + Saving
(In lakhs of rupees)			
4702. CAPITAL OUTLAY ON MINOR IRRIGATION			
102. Ground Water	...	2.42	+ 2.42

Reasons for incurring expenditure without Budget provision under 'Community Irrigation Works - Ganga Kalyana Scheme for Scheduled Castes and Scheduled Tribes (100 wells)' have not been intimated (December 1993). During 1991-92 also an expenditure of Rs.2.14 lakhs was incurred on this scheme although no budget provision was made.

(vii) Excess mentioned in note (vi) above was partly offset by saving under :

4702. CAPITAL OUTLAY ON MINOR IRRIGATION				
800. Other Expenditure				
O	11,33.23			
S	31.28			
	11,64.51	4,67.79	- 6,96.72	
Reasons for the final saving under 'Lumpsum provision of Fresh Works' (Rs.3,91.66 lakhs-entire provision), 'Establishment charges transferred from 2702 Minor Irrigation - Others' (Rs.3,31.04 lakhs), 'CLUMP' (Rs.1,50 lakhs-entire provision) and 'Land acquisition charges				

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and settlement of claims' (Original Rs.10 lakhs plus Supplementary Rs.31.28 lakhs - entire provision) as well as final excess under 'Machinery and Equipment charges transferred from 2702 Minor Irrigation' (Rs.1,13.10 lakhs) and 'Establishment charges transferred from 2702 Minor Irrigation - World Bank' (Rs.1,04.16 lakhs) have not been intimated (December 1993).

Savings noticed under this head during 1989-90, 1990-91 and 1991-92 were Rs.41.13 lakhs, Rs.1,41.14 lakhs and Rs.3,01.51 lakhs respectively.

(viii) The expenditure under the following heads exceeded twice the original provision and therefore attracts the criteria for regarding it as an item of 'New Service' :

Head	Total grant	Actual expenditure	Excess + Saving
	(In lakhs of rupees)		
2702. MINOR IRRIGATION			
01. Surface Water			
101. Water Tanks			
Special repairs	60.00	222.36	+ 162.36

(ix) SUSPENSE TRANSACTIONS

The nature of transactions under 'Suspense' and the accounting procedure followed in Public Works Department are briefly explained in note (v) under Grant No.43 - Public Works (Excluding Construction).

An account of the transactions under 'Suspense' during 1992-93 is given below :

Head	Opening Balance on 1st April 1992	Debit	Credit	Closing Balance on 31st March 1993
	Debit (+) Credit (-)			Debit (+) Credit (-)
	(In lakhs of rupees)			
2702. MINOR IRRIGATION				
Purchase	- 15.20			- 15.20
Stock	+ 34.11			
Miscellaneous		4,65.48	3,75.03	+ 1,24.56
Works Advance	+ 1,02.92	63.24	49.23	+ 1,16.93
Total	+ 1,21.83	5,28.72	4,24.26	+ 2,26.29

GRANT NO.34 - IRRIGATION, NAVIGATION, DRAINAGE AND FLOOD CONTROL PROJECTS

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
MAJOR HEADS :			
2701 MAJOR AND MEDIUM IRRIGATION,			
2705 COMMAND AREA DEVELOPMENT,			
2711 FLOOD CONTROL AND DRAINAGE,			
4701 CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION AND			
4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS.			

Revenue

Voted -

Original	2,59,63,21,000	2,59,63,21,000	
Supplementary	...	2,71,66,98,503	+ 12,03,77,503

Amount surrendered during the year (March 1993)

5,58,53,000

Capital

Voted -

Original	5,59,68,79,000	5,81,11,80,000	
Supplementary	21,43,01,000	5,92,49,85,615	+ 11,38,05,615

Amount surrendered during the year (March 1993)

5,63,99,000

Charged

Original

Supplementary

Total

Amount surrendered during the year (March 1993)

Charged

Original

Supplementary

Total

Amount surrendered during the year (March 1993)

Charged

Original

Supplementary

Total

Amount surrendered during the year (March 1993)

Charged

Original

Supplementary

Total

NOTES AND COMMENTS

(i) In the Revenue Section, expenditure exceeded the grant by Rs.12,03,77,503 which requires regularisation

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(ii) In the Capital Section under the voted grant the expenditure exceeded the grant by Rs.11,38,05,615 which requires regularisation.

(iii) In view of the final excess of Rs.12,03,77,503 under the Voted grant in the Revenue Section the surrender of Rs.5,58,53,000 proved injudicious.

(iv) In view of the final excess of Rs.11,38,05,615 over the voted grant in the Capital Section, the surrender of Rs.5,63,99,000 proved injudicious.

(v) Against the final saving of Rs.6,54.61 lakhs under the charged appropriation in the Capital Section, the saving anticipated and surrendered was Rs.1,34.66 lakhs only.

(vi) The supplementary provision of Rs.2,15 lakhs obtained under the charged appropriation in the Capital Section during July 1992 for payment of compensation for lands acquired for the project proved unnecessary as the entire provision remained unutilised.

(vii) The entire supplementary provision of Rs.4.43 lakhs obtained in July 1992 under capital section of the voted grant to provide Lift Irrigation facilities to certain areas in Shirahati and Channarayaoatna Taluks remained unutilised. Out of Rs.17,00.01 lakhs obtained through supplementary estimates in March 1993, Rs.99.08 lakhs remained unutilised.

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

Head	Total grant	Actual expenditure	Excess + Saving
			(In lakhs of rupees)
2701. MAJOR AND MEDIUM IRRIGATION			
80. General			
800. Other Expenditure			
O	1,72,22.77		
R	- 10.29	1,72,12.48	1,77,18.95 + 5,06.47

Final excess mainly under 'Interest on Irrigation Works' (Rs.4,87.05 lakhs), 'Establishment for Collection of Betterment Contribution and Water Rate' (Rs.40.11 lakhs) and 'Visweswaraiiah Canal Revenue Establishment' (Rs.8.15 lakhs) was partly counterbalanced by final saving mainly under 'Inter State Water Dispute Technical Cell, Water Resources Development Organisation' (Rs.23.85 lakhs) and CLUMP

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Rs.5 lakhs - entire provision). Reasons for the final excess/saving have not been intimated (December 1993).

Head	Total grant	Actual expenditure	Excess + Saving
			(In lakhs of rupees)
01. Major Irrigation Commercial			
224. Ghataprabha Project			
O	5,52.34		
R	39.56	5,91.90	7,86.84 + 1,94.94

Additional funds were provided by reappropriation mainly under 'Maintenance Establishment Salaries' (Rs.35.33 lakhs) to meet the additional expenditure towards salary due to regularisation of non staff, sanction of Interim Relief and enhancement of DA rates. However, final excess occurred under 'Maintenance and Repairs' (Rs.1,95.80 lakhs), reasons for which have not been intimated (December 1993).

Excess under this project has been a regular feature. The details of excess in the previous years are as follows:

Years	Excess (In lakhs of rupees)
1989 - 90	1,06.37
1990 - 91	1,71.47
1991 - 92	3,57.82

(3) 223. Malaprabha Project

O	7,22.35			
R	- 26.50	6,95.85	9,25.80	+ 2,29.95

In view of the final excess under 'Maintenance Establishment Salaries' (Rs.87.31 lakhs), the reappropriation of anticipated saving of Rs.26.50 lakhs due to vacant posts proved injudicious. Final excess also occurred under 'Maintenance and Repairs' (Rs.1,34.29 lakhs) and 'Maintenance Establishment - Travel Expenses' (Rs.6.83 lakhs). Reasons for the excess have not been intimated (December 1993).

Excess under this project has been a regular feature. The details of excess in the previous years are as under:

Years	Excess (In lakhs of rupees)	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving +
1987 - 88	61.50			
1988 - 89	57.86			
1989 - 90	1,85.71			
1990 - 91	63.50			
1991 - 92	2,98.08			
Head				

(4) 218. Tungabhadra Project
Left Bank Canal

O	8,34.48			
R	- 17.05	8,17.43	9,55.43	+ 1,38.00

Final excess occurred mainly under 'Maintenance and Repairs' (Rs.2,16.25 lakhs), 'Maintenance Establishment - Travel Expenses' (Rs.11.86 lakhs) and 'office Expenses' (Rs.3.94 lakhs). As against a total saving of Rs.1,09.39 lakhs under 'Maintenance Establishment - Salaries' the saving anticipated due to non-filling up of vacant posts (Rs.17.95 lakhs) was surrendered. Reasons for the final excess/saving have not been intimated (December 1993).

Excess of Rs.1,84.57 lakhs occurred under the project during 1991-92 also.

(5) 215. Bhadra Project 4,17.65 5,35.89 + 1,18.24

Final excess occurred mainly under 'Maintenance and Repairs' (Rs.83.86 lakhs) and 'Establishment for Collection of Water rate' (Rs.52.07 lakhs) which was counterbalanced by final savings under 'Maintenance Establishment' (Rs.1,76.85 lakhs). Reasons for excess/saving have not been communicated (December 1993).

Excess of Rs.1,72.55 lakhs, Rs.97.74 lakhs and Rs.2,26.23 lakhs occurred under this head during 1989-90., 1990-91 and 1991-92 respectively.

Head

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

(6) 201. Krishnarajasagar Works

O	5,50.36			
R	7.79	5,58.15	6,59.38	+ 1,01.23

Final excess occurred mainly under 'Maintenance and Repairs' (Rs.1,43.30 lakhs) and 'Extension and Improvements' (Rs.15.02 lakhs), 'Machinery and Equipment' (Rs.13.09 lakhs) was partly counterbalanced by final savings mainly under 'Suspense - Debits - Stock' (Rs.38.21 lakhs), 'Miscellaneous Works Advance' (Rs.17.90 lakhs) and 'Maintenance Establishment' (Rs.14.07 lakhs). In view of the final saving under 'Maintenance Establishment' additional funds provided (Rs.8.81 lakhs) by reappropriation for making payment of arrears to Muster Roll employees whose services were regularised proved injudicious. Reasons for the final excess/saving have not been intimated (December 1993).

There was an excess of Rs.32.61 lakhs under this head during 1991-92 also.

(7) 225. Upper Krishna
Project

	1,63.42	2,48.83	+ 85.41
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Final excess under 'Maintenance and Repairs' (Rs.1,50.41 lakhs) was partly counterbalanced by final saving under 'Extension and Improvements' (Rs.65 lakhs - entire provision). Reasons for the final excess/saving have not been communicated (December 1993).

There was an excess of Rs.1,15.83 lakhs under this project during 1991-92 also.

(8) 2705. COMMAND AREA DEVELOPMENT
205. Command Area Development
Authority for Bhadra Project

O	2,66.06			
R	36.60	3,02.66	3,42.67	+ 40.01

In view of the final excess of Rs.40.01 lakhs, the additional funds (Rs.36.60 lakhs) provided for completion of the remaining works proved inadequate. Reasons for the final excess of Rs.40.01 lakhs were not intimated (December 1993).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving	+
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(9) 2701. MAJOR AND MEDIUM IRRIGATION

01. Major Irrigation - Commercial

219. Tungabhadra Project Right Bank

O	1,76.46	1,71.92	2,42.98	+ 71.06
R	- 4.54			

Additional funds were provided by reappropriation under 'Maintenance Establishment' (Rs.13.46 lakhs) to meet the increased expenditure due to absorption of daily wages employees, sanction of Interim Relief and enhancement of DA and increase in cost of petrol etc.. Anticipated saving under 'Extension and Improvements' (Rs.18 lakhs) due to non-receipt of letter of credit was reappropriated to other heads. Reasons for the final excess mainly under 'Maintenance and Repairs' (Rs.69.80 lakhs) have not been intimated (December 1993).

There was an excess of Rs.61.24 lakhs under this project during 1991-92 also.

(10) 222. Tungabhadra Board

O	2,85.00	2,81.71	3,19.65	+ 37.94
R	- 3.29			

Reasons for the final excess have not been intimated (December 1993).

(11) 205. Kabini Project

O	52.89	46.35	86.36	+ 40.01
R	- 6.54			

Final excess occurred mainly under 'Maintenance and Repairs' (Rs.41.15 lakhs) reasons for which have not been intimated (December 1993).

Excess of Rs.20.54 lakhs, Rs.23.65 lakhs, and Rs.37.10 lakhs occurred under this head during 1989-90, 1990-91 and 1991-92 respectively.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving	+
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(12) 217. Vanivilas Sagar Chitradurga

25.82	51.41	+ 25.59
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Final excess occurred under 'Maintenance and Repairs' (Rs.17.75 lakhs) and 'Maintenance Establishment' (Rs.8.84 lakhs) reasons for which have not been intimated (December 1993).

Excess of Rs.11.06 lakhs, Rs.7.73 lakhs and Rs.21.25 lakhs occurred under this head during 1989-90, 1990-91 and 1991-92 respectively.

227. Vijayanagar Channels

O	31.31	44.84	53.37	+ 8.53
R	13.53			

Additional funds were provided by reappropriation under 'Maintenance Establishment' (Rs.7.52 lakhs) to meet the additional expenses on account of regularisation of daily wages employees and revision of D.A rates. Additional Funds provided under 'Maintenance and Repairs' (Rs.6.01 lakhs) for essential works proved inadequate in view of the final excess of Rs.6.49 lakhs under this head. Reasons for the final excess have not been intimated (December '93).

03. Medium Irrigation - Commercial

345. Rajotibanda Project

O	27.03	42.17	42.93	+ 0.76
R	15.14			

Additional Funds were augmented by reappropriation under 'Maintenance and Repairs' (Rs.16.02 lakhs) for replacement of wooden planks damaged by the ryots of Andhra Pradesh during 1991-92 to enable smooth flow of water into the Channel.

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Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving +
01. Major Irrigation - Commercial			
204. Nugu Project			
O	27.37		
R	2.80	30.17	41.16

Funds were augmented under 'Maintenance Establishment' (Rs.2.80 lakhs) through reappropriation for payment of arrears to daily wage employees whose services were regularised and also due to filling up of vacant posts. Reasons for the final excess mainly under 'Maintenance and Repairs' (Rs.7.08 lakhs) and 'Extension and Improvements' (Rs.3.97 lakhs) have not been intimated (December '93).

There was an excess of Rs.15.04 lakhs under this head during 91-92 also.

03. Medium Irrigation - Commercial

333. Tunga Anicut	31.08	42.38	+ 11.30
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Reasons for the final excess mainly under 'Maintenance and Repairs' (Rs.9.86 lakhs) have not been intimated (December '93). Excess of Rs.7.41 lakhs and Rs.23.08 lakhs were also noticed during 1990-91 and 91-92 respectively.

Final excess under the following projects were mainly under 'Maintenance and Repairs'

	Provision	Expenditure (In lakhs of Rupees)	Excess
315. Gondi Anicut	5.59	16.44	+ 10.85
311. Marcunahalli Tank	5.70	14.34	+ 8.64
332. Ambligola Project	3.70	9.64	+ 5.94
310. Kanva Project	2.60	7.83	+ 5.23
334. Anjanapura Reservoir	8.42	12.74	+ 4.32
352. Kariyala Project	2.88	7.08	+ 4.20
351. Dharma Project	7.08	10.56	+ 3.48
386. Gokak Channel	7.20	10.62	+ 3.42

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Reasons for the final excess have not been intimated (December 1993).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving +
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2711. FLOOD CONTROL AND DRAINAGE

02. Anti Sea-Erosion Project

103. Civil Works	12.00	22.81	+ 10.81
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Reasons for the final excess under 'Maintenance of Seawall and Spurs' have not been communicated (December '93).

2701. MAJOR AND MEDIUM IRRIGATION

03. Medium Irrigation-Commercial

316. Gundal Project

O	5.06		
R	6.65	11.71	14.28 + 2.57

Additional funds provided by reappropriation mainly under 'Maintenance and Repairs' (Rs.5.56 lakhs) for taking up the work of maintenance of canals proved inadequate in view of the final excess of Rs.2.56 lakhs under the head.

302. Suvarnavathy Project

O	3.54		
R	3.63	7.17	7.94 + 0.77

Funds were augmented by reappropriation mainly under 'Maintenance and Repairs' (Rs.2.89 lakhs) to meet the hike in cost of material and labour engaged in removing silt in the Canal. (ix) Excess mentioned in note (viii) above was partly counterbalanced by savings mainly under:

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Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving +
2701. MAJOR AND MEDIUM IRRIGATION			
80. General			
001. Direction and Administration			

O	5,32.09 ₹	5,01.43	3,22.53	- 1,78.90
R	- 30.66 ₹			

Reappropriation of Anticipated saving under 'CE Irrigation (North) (Belgaum)' (Rs.13.06 lakhs) due to vacant posts proved injudicious in view of the final excess of Rs.11.57 lakhs under this head, reasons for which have not been intimated (December 1993). Anticipated saving under 'CE, Designs Organisation - U.K.P B.R.Gudi' (Rs.12.42 lakhs) due to non filling up of vacant posts was surrendered.

Final savings occurred mainly under 'CE U.K.P (Canal Zone) B.R. Gudi' (Rs.45.16 lakhs), 'CE U.K.P Almatti' (Rs.39.96 lakhs - entire provision), 'CE U.K.P Canal No2. Kembhavi' (Rs.33.66 lakhs-entire provision), 'CE Designs Organisation - U.K.P B.R.Gudi' (Rs.35.14 lakhs-entire provision), 'Engineers in Chief and Project Co-ordinator, Monitoring Unit, U.K.P Almatti' (Rs.25.55 lakhs-entire provision) and 'Chief Engineer, O.M Zone, UKP, Narayanapura (Rs. 8 lakhs-entire provision) reasons for which have not been intimated (December 1993)

Saving of Rs.3,07.17 lakhs occurred under this head during 1991-92 also.

2705. COMMAND AREA DEVELOPMENT

202. Command Area Development for Malaprabha and Ghataprabha Projects

O	6,49.00 ₹			
R	- 60.52 ₹	5,88.48	5,17.63	- 70.85

The entire provision of Rs.5,28 lakhs under 'Centrally Sponsored Scheme (50:50) Grant-in-aid' remained unutilised of which Rs.8.21 lakhs was surrendered due to late release of funds and non-utilisation

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of LOC by the Irrigation Department. the surrender of Rs.52.31 lakhs under 'State Plan Schemes, Grant-in-Aid' for the same reason proved injudicious in view of the final excess of Rs. 4,48.94 lakhs which also attracted the criteria for New service.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving +
204. CADA for Upper Krishna Project			
O	9,94.00 ₹		
R	- 2,15.19 ₹	7,78.81	9,48.64 + 1,69.83

The entire provision of Rs.8.90 lakhs under 'Centrally Sponsored Scheme (50:50) Grant-in-Aid' remained unutilised of which Rs.2,05.34 lakhs was surrendered due to late release of funds and non-utilisation of letter of credit by the Irrigation Department. The surrender of Rs.9.85 lakhs under 'State Plan Scheme-Grant-in-Aid' (Rs.1.04 lakhs) due to late release of funds and non-utilisation of LOC by the Irrigation Department proved injudicious in view of the final excess of Rs.8,54.49 lakhs which incidentally attracted the criteria for New Service.

2701. MAJOR AND MEDIUM IRRIGATION

01. Major Irrigation-Commercial

207. Hemavathy Project

O	1,20.18 ₹	80.19	+ 0.01
R	- 40.00 ₹	80.18	

Anticipated saving (Rs.40 lakhs) due to taking up of only essential repairs and non release of funds was partly reappropriated to other heads (Rs.2.10 lakhs) and the balance (Rs.37.90 lakhs) surrendered.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving
2705. COMMAND AREA DEVELOPMENT			
203. CADA for Cauvery Basin Project			
O 6,63.00 ₹			
R - 1,28.92 ₹	5,34.08	6,41.56	+ 1,07.48

The entire provision of Rs.5,42.00 lakhs under 'Centrally Sponsored Scheme (50:50) Grants-in-Aid' remained unutilised of which Rs.1,06.40 lakhs was surrendered due to late receipt of funds and non-utilisation of LOC by the Irrigation Department. The anticipated saving of Rs.22.52 lakhs under 'State Plan Scheme-Grant-in-Aid' (Rs.1,21 lakhs) proved injudicious in view of the final excess of Rs.5,43.08 lakhs which also attracted the criteria for New Services.

201. CADA for Tungabhadra Project

O 3,66.00 ₹			
R - 98.65 ₹	2,67.35	3,46.89	+ 79.54

The entire provision of Rs.227 lakhs under 'Centrally Sponsored Scheme (50:50) grant-in-aid' remained unutilised of which Rs.60.57 lakhs was surrendered due to late receipt of funds and non-utilisation of LOC by the Irrigation Department. The anticipated saving of Rs.38.08 lakhs surrendered under 'State Plan Scheme-Grant-in-Aid' (Rs.1,39 lakhs) proved injudicious in view of the final excess of Rs.2,45.97 lakhs which also attracted the criteria for New Services.

(x) The excess under the voted grant in the Capital Section occurred mainly under :

- 4701. CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION
- 01. Major Irrigation - Commercial
- 207. Hemavathy Project

O 45,37.00 ₹			
R 2,70.24 ₹			

Additional funds provided by reappropriation mainly under 'Other Expenditure - Distributories' (Rs.3,97.36 lakhs) for taking up on

priority basis the lining works of sub canals of 'Hemavathy Right Bank and Left Bank Canals for free flow of water and also digging of 29th Sub-Canal under Hemavathy Right Bank Canal and construction of embankment, 'Other Expenditure - Buildings' (Rs.42.55 lakhs) due to taking up construction of additional staff quarter, Jeep Shed in Hemavathy Project Colony, Holenarasipur, one seminar Hall in Hemavathy Project Colony, payment of Electricity charges, Repairs of buildings in Hemavathy Right Bank Canal Division and at Channarayapatna, 'Machinery and Equipment - Project' - 'Repairs and Carriages' (Rs.41.86 lakhs) due to increase in cost of fuel and spare parts and inadequate provision for keeping the vehicles in good condition for use on works. New supplies (Rs.31.87 lakhs) for purchase of concrete mixers, vibrators and water Tanks required in connection with lining work of various canals of Hemavathy Project as the lining work had to be completed when there was no water flow in canals and also for purchase of pumpsets to bail out water to enable the commencement of digging work in 'Bagur Navile' approach site, proved inadequate in view of the final excess of Rs.13,87.71 lakhs, Rs.69.76 lakhs, Rs.79.16 lakhs and Rs.64.99 lakhs under these heads respectively. Reasons for the final excess have not been intimated (December 1993).

Additional funds provided by reappropriation under 'Machinery and Equipment' - Central Mechanical Organisation - Repairs and Carriages' (Rs.33.36 lakhs) anticipating more vehicles for repairs proved injudicious as the entire provision (including the original) remained unutilised. Anticipated savings under Direction and Administration - Project Establishment (Rs.86.89 lakhs) due to non filling up of posts was partly reappropriated (Rs.37.03 lakhs) to other heads and the balance surrendered; however there was a final excess of Rs.18.09 lakhs under this head reasons for which have not been intimated (December '93). In view of the final excess under 'Canals and Branches' (Rs.22,17.74 lakhs), the reappropriation of anticipated saving of Rs.71.70 lakhs due to disruption in the digging works because of delay in bailing out water in 3rd to 6th km of Bagur Navile tunnel approach and the existence of stay orders for lift Irrigation

work in Hally Mysore division proved injudicious. Anticipated saving mainly under 'Reservoir' (Rs.64.05 lakhs) due to non finalisation of land acquisition cases and these approved Lift Irrigation Schemes being in their initial stages, 'Dam and Appurtenant works' (Rs.51.18 lakhs) due to non-approval of grouting work by Government was reappropriated to other heads. Final Excess mainly under 'Suspense - Debits - Project - Stock' (Rs.21,56.84 lakhs - expenditure incurred without budget provision), 'Water Courses' (Rs.1,41.12 lakhs) constituting an item of New Service, 'Roads' (Rs.11.14 lakhs), 'Land drainage' (Rs.4.75 lakhs), 'Dam and Appurtenant work' (Rs.4.26 lakhs) was partly counter balanced by final saving mainly under 'Suspense - Debit - Project - Miscellaneous Works Advance' (Rs.11,97.07 lakhs), Central Mechanical Organisation - Stock (Rs.20 lakhs - entire provision). Reasons for the excess/saving have not been intimated (December 1993)

Excess of Rs.49,73.17 lakhs occurred under this head during 1991-92 also.

Head	Total grant	Actual expenditure	Excess + Saving
(In lakhs of rupees)			
(2) 215. Bhadra Project			

O	8,41.11
S	1,50.00
R	6,13.21

16,04.32 24,11.89 + 8,07.57

Additional funds were provided by reappropriation mainly under 'Canals and Branches - Normal' (Rs. 5,00.97 lakhs), 'Dam and Appurtenant Works' (Rs.47.26 lakhs) for taking up emergency work of modification to the Channel and repairs to damaged guide wall. While the additional funds provided under 'Dam and Appurtenant Works' proved wholly unnecessary, in view of final saving of (Rs.89.94 lakhs) under the head that provided under 'Canals and Branches' proved unduly excessive in view of the final saving of (Rs.1,49.61 lakhs), reasons for which have not been communicated (December 1993). Funds augmented by reappropriation under 'Machinery and Equipment - Repairs and Carriage' (Rs.48.50 lakhs) towards extensive repairs to machinery used for modification of chute Channel proved inadequate in view of the

Final excess of Rs.3.42 lakhs. Additional funds provided by reappropriation under 'Buildings' (Rs.9.66 lakhs), proved inadequate in view of the final excess of (Rs.29.05 lakhs) reasons for which have not been intimated (December 1993). Final excess occurred mainly under 'Suspense - Debit - Stock' (Rs.4,81.42 lakhs). 'Roads' (Rs.3,38.93 lakhs) constituting New Service, 'Distributaries' (Rs.88.84 lakhs), 'Suspense - Debits - Miscellaneous Works Advances' (Rs.82.47 lakhs), 'Machinery and Equipment - New Supplies' (Rs.30.87 lakhs), 'Direction and Administration - Project Establishment' (Rs.4.48 lakhs), 'Land Drainage' (Rs.2.39 lakhs- expenditure incurred without provision), reasons for which have not been intimated (December 1993). Excess of Rs.8,38.09 lakhs occurred under this head during 1991-92 also.

Head	Total grant	Actual expenditure	Excess + Saving
(In lakhs of rupees)			
(3) 223. Malaprabha Project			
O	22,73.00		
R	5,24.59	27,97.59	32,99.31 + 5,01.72

Additional funds provided by reappropriation under 'Distributaries' (Rs.1,74.20 lakhs) for taking up additional works and due to passing of more awards by the Special Land Acquisition Officer proved excessive in view of the final saving of Rs.74.54 lakhs under this head, reasons for which have not been intimated (December 1993). Additional funds provided under 'Canals and Branches' (Rs.1,33.83 lakhs) for taking up additional work in KM 127 to 130 of Malaprabha Left Bank Canal and proved inadequate in view of the final excess of (Rs.4,67.95 lakhs) under this head reasons for which have not been intimated (December 1993). Additional funds were also provided by reappropriation under 'Buildings' (Rs.94.41 lakhs) for taking up construction of building at Dharwar and Bailahongal 'Machinery and Equipment - Project - Establishment' 'Repairs and Carriages' (Rs.77.24 lakhs) to meet increase in maintenance charges as well as increase in cost of transportation of World food programme commodities - 'New Supplies' (Rs.8.94 lakhs) for purchase of equipments required for the

work, 'Direction and Administration - Project Establishment' - Special Land Acquisition Office (Rs.10.76 lakhs) towards publication of land acquisition notifications as there was no provision for this item in the Budget Estimates. Additional funds provided under Transportation of world food programme commodities' (Rs.95.10 lakhs) for clearing the balances of the previous years as also the original provision of Rs.40 lakhs remained unutilised. Additional funds provided under 'Other expenditure - Roads' (Rs.10.91 lakhs) for completion of work as per tender commitments proved inadequate as there was a final excess of Rs.7.92 lakhs under the head. Additional funds provided under 'Machinery and Equipment - CMO - Repairs and Carriages' (Rs.12.73 lakhs) due to receipt of more vehicles for repairs proved injudicious as there was a final saving of Rs.18.73 lakhs under the head. Anticipated savings mainly under 'Direction and Administration - Project Establishment' (Rs.38.94 lakhs) and 'World Food Programme - Project' (2303)' (Rs.26 lakhs) due to vacant posts and other expenditure - water courses' (Rs.9.53 lakhs) due to not taking up of water courses on 49 'c' block as distributaries were not taken up were partly reappropriated and balance surrendered. Reasons for the final saving of Rs.8.86 lakhs under 'Other expenditure - Water courses' are awaited (December 1993). Final excess also occurred under 'Establishment Charges transferred from 2701' (Rs.57.56 lakhs) and 'Suspense - Debits - Project - Stock' (Rs.2,70.99 lakhs) which was partly counterbalanced by saving under 'Project - Miscellaneous Public Works Advance' (Rs.44.54 lakhs) and 'Central Mechanical Organisation - Debit - Stock' (Rs.35 lakhs). Reasons for the final excess/savings are awaited (December 1993). Excess of Rs.5,64.34 lakhs was noticed under this head during 1991-92 also.

Head	Total grant	Actual expenditure	Excess + Saving
(4) 240. Karanja Project			
O	7,68.58		
S	2,00.00		
R	6,78.66		
Additional funds provided by reappropriation under 'Other expenditure - Reservoir' (Rs.2,36 lakhs) for payment of land	16,47.24	16,14.82	- 32.42

compensation as per court award proved unnecessary in view of the final savings of Rs.2,92.26 lakhs under this head, reasons for which have not been intimated (December 1993). Additional funds provided under 'Canals and Branches' (Rs.1,40 lakhs) and 'Distributaries' (Rs.1,20 lakhs) for creating work potential to the extent of 235 hectares proved inadequate in view of the final excess of (Rs.2,43.57 lakhs) and (Rs.1,21.44 lakhs) respectively under these heads, reasons for which have not been intimated (December 1993). Funds augmented under 'Dam and Appurtenant Works' (Rs.1,60 lakhs) for which a supplementary grant of Rs.200 lakhs was also obtained in March 1993 based on the progress in work, proved unduly excessive in view of the final saving of Rs.1,46.88 lakhs, reasons for which have not been intimated (December 1993). Additional funds were provided by reappropriation under 'Machinery and Equipment - Repairs and Carriages' (Rs.16.58 lakhs) to meet the increase in the cost of fuel, spare parts and also for repairs of old machinery, 'Buildings' (Rs.14.34 lakhs) due to good progress in Colony building works in KPC Division No.3 Bhatandra, Sub-division No.8, Janavada and KPCC Sub-division No.9, Dongapur. Reasons for the final excess mainly under 'Suspense - Debit - Project - Stock' (Rs.94.73 lakhs) as well as final saving mainly under Suspense - Debit - Project - Miscellaneous Works Advance' (Rs.53.16 lakhs) have not been intimated (December 1993). Excess of Rs.4,58.79 lakhs was noticed under this head during 1991-92 also.

Head	Total grant	Actual expenditure	Excess + Saving
(5) 205. Kabini Project			
O	25,64.21		
R	15.49		
	25,79.70	31,14.95	+ 5,35.25
Funds were augmented mainly under 'Distributaries' (Rs.2,60.84 lakhs) as the work was executed departmentally and substantial progress was achieved in distribution works so as to allow water for irrigation, 'Direction and Administration - Project - Establishment' (Rs.17.24 lakhs) due to payment of arrears to MRE employees whose services were regularised, 'Machinery and Equipment - Project -			

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Repairs and Carriages' (Rs.13.20 lakhs) to meet the increase in the cost of maintenance of vehicles and inadequate provision and 'Dam and Appurtenant Works' (Rs.8.30 lakhs to complete the appurtenant work so as to allow water for irrigation. In view of the final excess under 'Canals and Branches' (Rs.3,70.27 lakhs) the reappropriation of anticipated saving of Rs.1,78.40 lakhs on the ground that the lining work of main canal and distributaries could not be achieved on account of short supply of cement, and short release of funds was injudicious. Anticipated saving mainly under 'Land Drainage' (Rs.33.85 lakhs) due to taking up only the essential work, 'Roads' (Rs.32.70 lakhs) due to slow progress in work on account of short supply of cement and low priority for road works, 'Machinery and Equipment - Project - New Supplies' (Rs.19.59 lakhs) due to the provision being far in excess of requirement and also procurement of required machinery from other divisions and 'Reservoir' (Rs.8.18 lakhs) as the land acquisition was nearing completion were reappropriated to other heads. Reasons for the final excess mainly under 'Suspense - Debits - Projects - Stock' (Rs.2,37.41 lakhs), 'Water Courses' (Rs.14.04 lakhs) expenditure incurred without budget provision) as also final saving mainly under 'Suspense - Debits - Miscellaneous Works Advance' (Rs.45.06 lakhs), 'Distributaries' - Normal' (Rs.25.36 lakhs) and 'Buildings' (Rs.13.32 lakhs), have not been intimated (December 1993). An excess of Rs.4,49.35 lakhs was noticed under this head during 1991-92 also.

Head

Total grant	Actual expenditure	Excess + Saving
		(In lakhs of rupees)

(6) 226. HIPPARGI BARRAGE PROJECT

O	3,27.00
R	1,24.05

Additional funds were provided by reappropriation mainly under 'Dam and Appurtenant Works' (Rs.96.38 lakhs) as the E&B Works were in full swing and 'Buildings' (Rs.24.09 lakhs - as no funds were provided in the original estimates), Machinery and Equipment - New Supplies' (Rs.4.67 lakhs) based on requirements and 'Roads' (Rs.4.30 lakhs) without assigning any reasons. Reasons for final excess mainly under

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Suspense - Debit - Stock (Rs.4,27.32 lakhs) has not been intimated (December 1993).

Head

Total grant	Actual expenditure	Excess + Saving
		(In lakhs of rupees)

(7) 250. National Water Management Project

O	10,00.00
R	2,18.50

12,18.50	15,20.16	+ 3,01.66
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Additional funds provided by reappropriation under 'Other expenditure' (Rs.2,18.50 lakhs) to complete the work before April 1994 so as to obtain reimbursement from World Bank proved inadequate as there was a final excess of Rs.3,14.52 lakhs under this head. Reasons for the excess as well as final saving under 'Project Establishment' (Rs.12.86 lakhs) have not been communicated (December 1993). An excess of Rs.3,97.65 lakhs was noticed under this head during 1991-92 also.

(8) 03. Medium Irrigation - Commercial
341. Amarja Project

O	3,60.00
R	3,02.57

6,62.57	8,56.04	+ 1,93.47
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Funds were augmented through reappropriation mainly under 'Dam and Appurtenant Works' (Rs.2,32.43 lakhs) for payment to the contractors at revised rates for completion of work upto crust level 'Reservoir' (Rs.64.12 lakhs) for payment of land compensation and formation of rehabilitation, Buildings, 'Roads' (Rs.18.65 lakhs) due to taking up of inevitable road works for vehicle movement, 'Buildings' (Rs.15.49 lakhs) for taking up construction of Residential Buildings at Busnoor Camp. Anticipated savings under 'Canals and Branches - Normal' (Rs.25.83 lakhs) due to delay in Land Acquisition Proceedings, 'Distributaries' (Rs.5 lakhs) and water courses' (Rs.5 lakhs) as the works were yet to be started were reappropriated to other heads. Final excess occurred mainly under 'Machinery and Equipment - Suspense - Debits - Stock' (Rs.2,04.70 lakhs), reasons therefor are awaited (December 1993). Additional funds provided under

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'Project Establishment' (Rs.7.35 lakhs) to meet the additional expenditure towards interim relief and dearness allowance proved excessive in view of saving of Rs.5.79 lakhs. Reasons for savings are awaited (December 1993).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving
(9) 343. Lower Mullamari Project			
O	3,12.09		
R	2,55.55	5,67.64	6,89.60 + 1,21.96

Additional funds were provided by reappropriation mainly under 'Dams and Appurtenant Works' (Rs.2,00 lakhs) as the dam excavation work was in full saving and 'Canals and Branches' (Rs.98.80 lakhs) for taking up work in main canals (C D) works. Anticipated saving mainly under 'Reservoir' (Rs.43.69 lakhs) due to non-settlement of Land acquisition cases was reappropriated to other heads. Reasons for the final excess mainly under 'Suspense - Debit - Project - Stock' (Rs.72.37 lakhs) and 'Dam and Appurtenant Works' (Rs.41.64 lakhs) and Machinery and Equipment - Project - Repairs and Carriages (Rs.4.82 lakhs) have not been intimated (December 1993). An excess of Rs.2,72.12 lakhs was noticed under this head during 1991-92 also.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving
(10) 01. Major Irrigation - Commercial			
202. Krishnarajasagar Right Bank Canal			
O	9,32.00		
R	2,27.11	11,59.11	13,00.59 + 1,41.48

Funds were augmented by reappropriation mainly under 'Canals and Branches' (Rs.2,43.08 lakhs) due to good progress in canal works executed departmentally and taking up lining of canals by cement concrete, 'Direction and Administration - Project Establishment' (Rs.18.29 lakhs) mainly due to payment of arrears to regularised daily

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employed employees, 'Buildings' (Rs.22.17 lakhs) due to good progress in construction of Varuna Bhavan to accomodate all the officers of Irrigation department 'Machinery and Equipment - Project - Repairs and Carriages' (Rs.5.04 lakhs) as an additional division has been attached to Varuna Canal works. Anticipated saving mainly under 'Land Drainage' (Rs.30 lakhs - entire provision) as the Land drainage Works were not taken up due to execution of main canal works and Distributaries, 'Distributaries' (Rs.16.18 lakhs) as the distributory works had been slowed down as the execution of the main canal works was taken up and 'Machinery and Equipment - Project - New Supplies' (Rs.9.77 lakhs) due to entrustment of works to class I contractors who have their own machinery, were reappropriated to other heads. Reasons for the final excess mainly under 'Suspense - Debit - Project - Stock' (Rs.1,21.28 lakhs), 'Canals and Branches - Normal' (Rs.23.62 lakhs) and 'Dam and Appurtenant Works' (Rs.6 lakhs - expenditure incurred without Budget provision) as well as final saving mainly under 'Suspense - Debits - Project - Miscellaneous Works Advance' (Rs.13.29 lakhs) have not been intimated (December 1993).

Head	Total grant	Actual expenditure	Excess + Saving
(11) 218. Tungabhadra Project - Left Bank			
O	8,68.47		
S	6,50.00		
R	57.61	15,76.08	18,62.49 + 2,86.41

Additional funds were provided by reappropriation mainly under 'Machinery and Equipment - Repairs and Carriages' (Rs.52.63 lakhs), 'New Supplies' (Rs.24.20 lakhs) and for the upkeep of the vehicles of the entire zone and procurement of Tools and Plant articles and purchase of spare parts, 'Other Expenditure - Distributaries' (Rs.32.72 lakhs) for the upkeep of the distributaries and sub distributaries to ensure easy flow of water to tail ends, 'Roads' (Rs.26.01 lakhs) for completing the ongoing road works such as Bappur Causeway etc., 'Buildings' (Rs.15.64 lakhs) for taking up obligatory and contractual tendered works at Karatagi Sub Division, Konthal Sub-

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Division Colony quarters and quarters in Kallur Sub-division for which no funds were provided in the budget estimates. Savings anticipated mainly under 'Direction and Administration - Project Establishment - Salaries' (Rs.23.33 lakhs) as the charges were met out of provisions made under '2701 Major and Medium Irrigation' and 'Canals and Branches - Normal' (Rs.63.20 lakhs) for which no specific reasons were furnished were reappropriated to other heads. However, under Project Establishment Salaries there was a final excess of (Rs.1,24.35 lakhs) which constituted an item of new service. reasons for which have not been intimated (December 1993). Final excess mainly under 'suspense - Debits - Stock' (Rs.1,22.51 lakhs), 'Reservoir' (Rs.1,19.69 lakhs - Expenditure incurred without budget provision and which attracted the criteria for new service), 'Machinery and equipment - Repairs and Carriages' (Rs.20.57 lakhs) 'Suspense - Debits - Stock - Miscellaneous works Advances' (Rs.7.71 lakhs) was partly counterbalanced by final saving mainly under 'Other Expenditure - Establishment Charges - transferred from 2701' (Rs.77.99 lakhs) 'Machinery and Equipment - New Supplies' (Rs.18.78 lakhs) and 'Direction and Administration - Central Mechanical Organisation' (Rs.13.15 lakhs). Reasons for the final excess/savings have not been communicated (December 1993). Excess of (Rs.6,18.85 lakhs) was noticed under this head during 1991-92 also.

Head

Head	Total grant	Actual expenditure	Excess + Saving
(12) 224. Ghataprabha Project Stage III			

O 24,74.70
R - 36.07

24,38.63 27,79.56 + 3,40.93

Funds were augmented by re-appropriation mainly under 'Machinery and Equipment - Project - Repairs and Carriages' (Rs.39.52 lakhs) due to frequent repairs to old vehicles and increase in cost of fuel, 'Distributaries' (Rs.35.49 lakhs) for taking up Kurni and Kolachi Lift Irrigation Schemes, 'Roads' (Rs.12.55 lakhs) due to frequent repairs to roads on account of heavy traffic and also for asphaltting the Gokak - Kadabagatti Road and 'Direction and Administration - Project Establishment' (Rs.18.96 lakhs) mainly due to regularization of

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terminal muster roll labourers. Anticipated savings mainly under 'Water Courses' (Rs.34.29 lakhs) 'Reservoir' (Rs.17.66 lakhs), based on actuals where savings reappropriated to other heads. In view of the final excess under 'Canals and Branches' (Rs.46.62 lakhs), the reappropriation of the anticipated saving of (Rs.73.42 lakhs) due to slow progress in work, (Rs.18.19 lakhs) and non release of sufficient letters of credit (Rs.55.23 lakhs) proved injudicious. Final excess mainly under 'Suspense - Debits - Projects - Stock' (Rs.2,84.07 lakhs), 'Direction and Administration - Project Establishment' (Rs.21.33 lakhs) and 'Establishment Charges - transferred from 2701 Major and Medium Irrigation' (Rs.31.33 lakhs) was partly offset by final saving mainly under 'Suspense - Debits - Central Mechanical Organisation' (Rs.25 lakhs), 'Machinery, Equipment - Central Mechanical Organisation - Repairs and Carriages' (Rs.10.17 lakhs), 'Suspense - Debits - Projects - Miscellaneous works advance' (Rs.10.19 lakhs). Reasons for final excess/savings have not been intimated (December 1993).

Head

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

(13) 03. Medium Irrigation Commercial

337. Hirehalla Tank

O	2,10.89			
S	7,00.00			
R	2,80.04	11,90.93	11,80.92	- 10.01

Additional funds were provided by reappropriation mainly under 'Dam and Appurtenant works' (Rs.3,54.64 lakhs) due to good progress in work and as per the programme to complete the work in 8th Five Year Plan and 'Buildings' (Rs.3.62 lakhs) for constructing dam office building and staff quarters. Anticipated saving mainly under 'Canals and Branches' (Rs.38.01 lakhs) as the works were proposed to be taken up only after completing the 'Dam and Appurtenant Works', 'Reservoir' (Rs.50 lakhs - entire provision) due to not taking up the work, was reappropriated to other heads. Reasons for final savings under

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*Suspense - Debits - Projects' (Rs.10 lakhs) have not been intimated (December 1993).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving
(14) 01. Major Irrigation Commercial			
220. Tunga Bhadra Project H.L.C. II Stage			
O 3,52.25 ₹			
R 41.98 ₹	3,94.23	5,03.32	+ 1,09.09

Additional funds were provided by reappropriation mainly under 'Project Establishments' (Rs.20.66 lakhs) to meet the increase in expenditure towards enhanced D.A and Interim Relief and payment of salaries and daily wages to employees whose services were regularised, 'Distributaries' (Rs.18.01 lakhs) for taking up works to create additional potential of 1114 hectares during 1992-93 and payment of land compensations for shifting Madapur Village proved inadequate, in view of the final excess of (Rs.58.79 lakhs). Reasons for this excess have not been intimated (December 1993). Final excess mainly under 'Suspense - Debits' (Rs.82.79 lakhs), 'Canals and Branches' (Rs.22.56 lakhs - Expenditure incurred without budget provision), 'Project Establishment' (Rs.8.03 lakhs) was partly offset by final saving mainly under 'Land Drainage' (Rs.63.31 lakhs - entire provision). Reasons for the excess/savings have not been intimated (December 1993).

(15) 239. Bennithura Project

O 6,43.00 ₹			
R 1,13.45 ₹	7,56.45	7,90.75	+ 34.30

Additional funds were provided by reappropriation mainly under 'Reservoir' (Rs.90.76 lakhs) for payment of land compensation to land owners, 'Canals and Branches' (Rs.25.40 lakhs) due to good progress in work, 'Roads' (Rs.11.37 lakhs) for taking up inevitable road works, 'Machinery and Equipment - Project - Repairs and Carriages' (Rs.7.50 lakhs) due to increase of cost of fuel, spare parts, labour charges and repairs to old machinery 'Central Mechanical Organisation -

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'Repairs and Carriages' (Rs.4.59 lakhs) to maintain vehicles of CMO Sub Division. Anticipated savings mainly under 'Dam and Appurtenant Works' (Rs.26.32 lakhs) due to stoppage of right side spillway works from April 1992 to June 1992 and 'Distributaries' (Rs.8 lakhs) due to not starting the work, were reappropriated to other works. Reasons for the final excess mainly under 'Suspense - Debit - Project - Stock' (Rs.33.89 lakhs) and 'Machinery and Equipment' 'Repairs and Carriages' (Rs.6.42 lakhs) 'Project Establishment' (Rs.13.67 lakhs) as well as final savings mainly under 'Suspense - debits - Project - Miscellaneous Works Advance' (Rs.9.01 lakhs) have not been intimated (December 1993).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving
(16) 4711. CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS			
02. Anti Sea Erosion Project			
103. Other Works	3,65.10	4,56.23	+ 91.13
Reasons for the final excess of Rs.91.13 lakhs have not been intimated (December 1993).			

(17) 4701. CAPITAL OUTLAY ON MAJOR AND MINOR IRRIGATION

01. Major Irrigation -Commercial

203. Modernisation of K.R.Sagar Canals

O 9,09.20 ₹			
R - 15.76 ₹	8,93.44	9,90.82	+ 97.38

Anticipated savings mainly under 'Roads' (Rs.17 lakhs) due to not taking up the new roads, 'Machinery and Equipment - Repairs and Carriages' (Rs.5.65 lakhs) due to maintenance of only essential machinery and shifting of surplus machinery to other divisions, were partly reappropriated to 'Other Expenditure - Canals and Branches -

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Normal' (Rs.6.78 lakhs) for taking up canal lining works to allow water through the canal and 'Establishment charges - transferred from 2701' (Rs.3.52 lakhs) for payment of arrears to daily rated employees whose services were regularised. Reasons for the final excess mainly under 'Canals and Branches' (Rs.63.88 lakhs) 'Suspense - Debit - Stock' (Rs.49.74 lakhs) 'Dam and Appurtenant works' (Rs.2.66 lakhs - expenditure incurred without provisions) as well as final saving mainly under 'Suspense - Debits - Miscellaneous Works Advance' (Rs.17.58 lakhs) have not been intimated (December 1993).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving
(18) 03. Medium Irrigation Commercial			
342. Upper Mullamari Project			
O	14.91		
R	76.91		
	91.82	92.34	+ 0.52

Additional funds were provided by reappropriation mainly under 'Canals and Branches' (Rs.39.05 lakhs), 'Distributaries' (Rs.13.91 lakhs) due to implementation of work as per Directions of Government 'Dam and Appurtenant Works' (Rs.13.84 lakhs) and 'Machinery and Equipment - Repairs and Carriages' (Rs.5.96 lakhs) for clearance of suspense items of O & M Division and Maintenance of Vehicles.

(19) 305. Tharaka Project

O	...		
R	58.08		
	58.08	60.98	+ 2.90

Funds were provided by reappropriation mainly under 'Dam and Appurtenant Works' (Rs.37.02 lakhs) for taking up some inevitable works and 'Canals and Branches' (Rs.19.10 lakhs) for payment of land acquisition charges and settlement of pending works.

(20) 318. Vothole Project

O	3,92.90		
R	19.52		
	4,12.42	4,37.42	+ 25.00

Funds were augmented by reappropriation mainly under

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Distributaries - Normal' (Rs.33.33 lakhs) due to taking up of Makalgud Branch Canals) and (Sub Canals coming under) Right Bank Canals on priority basis and also due to creation or irrigational potential of 1030 hectares and 'Machinery and Equipment - New Supplies' (Rs.2.37 lakhs) for purchase of equipments for canal lining work, Buildings (Rs.3.25 lakhs) for construction of compound and garage in Alur Sub Division). Anticipated saving mainly under 'Dam and Appurtenant Works' (Rs.10.78 lakhs) due to slow progress in dam drainage gallery work and maintenance work in rainy season and 'Reservoir' (Rs.6.06 lakhs) due to nonsettlement of land acquisition cases were reappropriated to other heads. Reasons for the final excess under 'Suspense - Debit - Project - Stock' (Rs.23.41 lakhs), 'Canals and Branches' (Rs.4.15 lakhs) have not been intimated (December 1993).

Head	Total grant	Actual expenditure	Excess + Saving
(21) 309. Manchanabele Project			
O	3,91.50		
R	- 14.82		
	3,76.68	4,31.69	+ 55.01

Funds were augmented by reappropriation mainly under 'Canals and Branches - normal' (Rs.48.52 lakhs) due to good progress in Canal lining work taken up departmentally, 'Roads' (Rs.21.42 lakhs) for taking up irrigation tract roads and approach road to dam. Anticipated saving mainly under 'Reservoir' (Rs.57.80 lakhs) due to non-settlement of land acquisition cases for want of documents and 'Dam and Appurtenant works' (Rs.23.83 lakhs) due to not taking up allied works due to short supply of cement, were reappropriated to other heads. Reasons for the final excess mainly under 'Suspense - Debit - Project - Stock' (Rs.65.54 lakhs), 'Distributaries - Normal' (Rs.3 lakhs) as well as final saving mainly under 'Suspense - Debit - Miscellaneous Works Advance' (Rs.13.08 lakhs) have not been intimated (December 1993).

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Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(22) 301. Uduthoreholla Project			
O 15,06.50			
R - 29.22	14,77.28	15,40.20	+ 62.92

Funds were augmented by reappropriation mainly under 'Buildings' (Rs.5.26 lakhs) to provide accommodation to the staff working in dam site. Anticipated saving mainly under 'Dam and Appurtenant Works' (Rs.34.63 lakhs) due to short release of letters of credit was reappropriated to other heads. Reasons for the final excess mainly under 'Canals and Branches' (Rs.41.32 lakhs - expenditure incurred without budget provision) and 'Distributaries' (Rs.10.78 lakhs - expenditure incurred without budget provision) 'Water Courses' (Rs.2.21 lakhs - expenditure incurred without budget provision) have not been intimated (December 1993).

(23) 330. Feeder Canal to Ranikere

O 53.50			
R 35.18	88.68	85.59	- 3.09

Funds were augmented by reappropriation mainly under 'Canals and Branches' (Rs.31.70 lakhs) for completion of main canal work during 1992 so as to allow water to Ranikere tank and 'Direction and Administration - Project Establishment' (Rs.4.05 lakhs) due to filling up of vacant posts.

(24) 01. Major Irrigation - Commercial

235. Bhima Project (Lift)

O 30.00			
R - 4.87	25.13	44.32	+19.19

The anticipated saving of Rs.4.87 lakhs reappropriated to other heads was the net result of savings due to non commencement of project works and slow progress in the formation of Roads. However, there was a final excess of Rs.19.19 lakhs under this head, reasons for which are awaited (December 1993).

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Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(25) 03. Medium Irrigation- Commercial			
336. Theetha Project			
O 12.22			
R 12.22	12.22	10.39	- 1.83

Funds were provided by reappropriation for Payment of Land acquisition charges to Land Owners which was inevitable.
(xi) The excess mentioned in note (x) above was partly counterbalanced by saving mainly under:

4701. CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION

01. Major Irrigation- Commercial

208. Hemavathy Project Canal Zone-Tumkur

O 67,13.50			
R - 97.63	66,15.87	25,69.75	- 40,46.12

Anticipated saving mainly under 'Canals and Branches - Normal' (Rs.1.34.71 lakhs) due to not taking up Canal Works on account of Land Acquisition Problems, 'Machinery and Equipment - Central Mechanical Organisation - Repairs and Carriages' (Rs.60.22 lakhs) due to less number of vehicles received for repairs, 'Roads' (Rs.28.87 lakhs) due to non-sanction of tenders/estimates in respect of a few works were reappropriated to other heads and the anticipated saving of Rs.46.28 lakhs under 'Buildings due to non-sanction of estimates were partly reappropriated and the balance surrendered. Additional funds provided by reappropriation mainly under 'Water Courses' (Rs.61 lakhs) for creation of targetted irrigational potential, 'Machinery and Equipment - New supplies' (Rs.48.48 lakhs) for purchase of New Machinery for C.D. Works, 'Canals and Branches - Acquisition of Land' (Rs.39.74 lakhs) for payment of compensation to land owners for the land

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acquired for canals 'Distributaries' (Rs.30.14 lakhs) for taking up distributary works in order to create targetted Irrigational Potential, 'Machinery and Equipment - Project - Repairs and Carriages' (Rs.13.39 lakhs) due to hike in price of Fuel, Machinery and Spare parts proved injudicious, in view of the final savings under 'Water Courses' (Rs.99.63 lakhs), 'Machinery and Equipment-Project- New Supplies' (Rs.65.39 lakhs), 'Canals and Branches - Acquisition of land' (Rs.2,99.74 lakhs - entire provision), 'Distributaries' (Rs.14,83.65 lakhs), 'Machinery and Equipment - Project - Repairs and Carriages' (Rs.66.86 lakhs). Final savings mainly under 'Canals and Branches - Normal' (Rs.17,89.92 lakhs), 'Suspense - Debits' (Rs.2,49.75 lakhs), 'Buildings' (Rs.70.92 lakhs) were partly offset by final excess mainly under 'Reservoir' (Rs.1,01.86 lakhs - expenditure incurred without provision which also attracts the criteria for New Service). Reasons for the final excess/savings have not been intimated (December 1993). Saving of Rs.52,92.90 lakhs was noticed under this head during 1991-92 also.

Head

	Total grant	Actual expenditure	Excess + Saving
		(In lakhs of rupees)	
(2) 227. Upper Krishna Project (Dam) Almatti			
	0 43,18.00		
	R - 8,04.16		
	35,13.84	24,04.04	- 11,09.80

Anticipated savings mainly under 'Dams and Appurtenant Works' (Rs.7,82 lakhs) due to slow progress in work on account of non-procurement of machineries by the Contractor, 'Buildings' (Rs.1,30 lakhs) due to non-finalisation of construction of Inspection Bungalow at Sitimani and also to non-finalisation of tenders, 'Reservoir' (Rs.98 lakhs) as there was no response to the tenders for strengthening the foundation to Sri. Sangameshwara Temple and Water supply work and non-finalisation of other works, 'Machinery and Equipment - Project - New Supplies' (Rs.46 lakhs) due to less number of vehicles received for Repairs - Central Mechanical Organisation - New Supplies' (Rs.14.89 lakhs) due to procurement of only essential tools and Plants for work shop were reappropriated to other heads.

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Additional funds were provided mainly under 'Distributaries' (Rs.1,50 lakhs) for taking up work of S.B.C. Distributary No.6 for creating Irrigational potential and conversion of dry to wet, 'Machinery and Equipment - Central Mechanical Organisation - Repairs and Carriages' (Rs.28.87 lakhs) due to receipt of more vehicles for repairs. In view of the final saving under 'Direction and Administration -Project Establishment' (Rs.2,55.32 lakhs) the additional funds provided Rs.97.14 lakhs by reappropriation for payment of enhanced Dearness Allowances, project allowance and interim relief proved unproductive. In view of the final excess of Rs.13.16 lakhs under 'Canals and Branches' reappropriation of Rs.20 lakhs from the head due to non-completion of balance works proved injudicious. Final saving mainly under 'Suspense - Debit - Project - stock' (Rs.4,50.29 lakhs), Grants-in-aid to Bagalkot Development Authority (CE BTDA) (Rs.3,40.19 lakhs), 'Chief Engineers Establishment Charges transferred from 2701 - Major and Medium Irrigation' (Rs.58.02 lakhs), 'Dams and Appurtenant Works' (Rs.43.07 lakhs), 'Machinery and Equipment - Project - New Supplies' (Rs.31.41 lakhs) and 'Buildings' (Rs.22.55 lakhs), 'Distributaries' (Rs.19.86 lakhs) was partly offset by final excess mainly under 'Suspense - Debits - Miscellaneous Works Advance' (Rs.83.88 lakhs), 'Machinery and Equipment - Project - Repairs and Carriages' (Rs.28.15 lakhs) and 'Suspense - Debit - Central Mechanical Organisation - Stock' (Rs.16.69 lakhs), 'Central Mechanical Organisation' (Rs.7.85 lakhs). Reasons for the final savings/excess have not been intimated (December 1993). Saving under this head has been a regular feature, the savings in the preceeding four years being:

Years	Savings (In lakhs or rupees)
1988 - 89	8,01.60
1989 - 90	7,50.12
1990 - 91	5,71.85
1991 - 92	14,23.20

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Head

- (3) 229. Upper Krishna Project
Canal Zone No.2- Kembhavi

O 49,68.45 ₹
R - 7,46.63 ₹

42,21.82

42,02.61

Total
grant expenditure
(In lakhs of rupees)
Actual
expenditure
(In lakhs of rupees)
Excess
Saving

Anticipated savings mainly under 'Canals and Branches' (Rs.6,51.01 lakhs) and 'Distributaries' (Rs.2,24.04 lakhs) due to delay in acceptances of ICB tenders at World Bank Level - IB - 03 - 01 - Package and consequent delay in grounding of works 'Machinery and Equipment - Central Mechanical Organisation - Repairs and Carriages' (Rs.60.12 lakhs) due to receipt of less number of Vehicles were reappropriated to other heads. Anticipated saving under 'Direction and Administration-Project Establishment-Salaries' (Rs.35.33 lakhs) due to vacant posts was partly reappropriated to other heads' (Rs.15.57 lakhs) and balance surrendered (Rs.19.76 lakhs); however, there was a final excess of Rs.21.38 lakhs under this head, reasons for which have not been intimated (December 1993). Additional funds were provided by reappropriation under 'Suspense-Debits-Project-Stock' (Rs.1,31.87 lakhs) for purchase of Stock materials for Indi-Branch Canal and Ayakut Road Works and also for payment to lining machinery charged to stock, 'Machinery and Equipment-Project-New Supplies' (Rs.45.39 lakhs) for purchase of mechanised lining machinery for Indi-Branch Canal, 'Building' (Rs.43.23 lakhs) due to addition and alteration to 'G' and 'D' type quarters and maintenance of Inspection Bungalows. Final saving mainly under 'Distributaries' (Rs.67.36 lakhs), 'Suspense-Debits-Project-Miscellaneous Works Advance' (Rs.48.64 lakhs), 'Roads' (Rs.39.13 lakhs), 'Chief Engineers Establishment charges transferred from 2701-Major and Medium Irrigation' (Rs.33.66 lakhs-entire provision) was partly counterbalanced by final excess mainly under 'Canals and Branches' (Rs.1,06.48 lakhs), 'Suspense-Debits-Project-Stock' (Rs.46.57 lakhs), 'Machinery and Equipment Project-Repairs and Carriages' (Rs.20.83 lakhs). Reasons for the final saving/excess have not been intimated (December 1993).

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Saving under this head has been a regular feature. The details of savings in the earlier years are:

Years

1987 - 88
1989 - 90
1990 - 91
1991 - 92

Savings
(In lakhs of rupees)

14,16.10
7,05.43
3,27.96
11,58.28

Head

- (4) 228. Upper Krishna Project
Canals Zone No.1
Bheemaranagudi

O 53,93.32 ₹
R - 3,81.76 ₹

50,11.56

46,47.83

- 3,63.73

Total
grant expenditure
(In lakhs of rupees)
Actual
expenditure
(In lakhs of rupees)
Excess
Saving

Anticipated savings mainly under 'Grants - in - aid to Water and Land Management Institutes, Dharwar' (Rs.1,46.50 lakhs) as the faculty staff required to programme the training at the Institute were not recruited owing to non-finalisation of Cadre and Recruitment Rules, 'Distributaries' (Rs.1,18.35 lakhs) due to delay in commencement of SBC distributaries and SBC distributaries No.22 A, 'Machinery and Equipment - Project - Repairs and Carriages' (Rs.45.14 lakhs) due to repairs of vehicles and dormant/detachment of subdivisions were reappropriated to other heads. Anticipated saving under 'Direction and Administrations - Project Establishment - Salaries' (Rs.1,33 lakhs) due to non-filling up of vacant posts and to dormant/detachment of sub-division was partly reappropriated (Rs.24.02 lakhs) and balance surrendered (Rs.1,08.98 lakhs). But there was a final excess of Rs.48.19 lakhs under this head, reasons for which have not been intimated (December 1993). Additional fund provided under 'Machinery and Equipment - Project - New Supplies' (Rs.58.33 lakhs) for procurement of lining equipment required for MBC Phase II works was excessive in view of the final saving of Rs.37.92 lakhs under this head, reasons for which have not been intimated (December 1993). Reasons for the final saving under 'Suspense - Debits - Project - Stock' (Rs.2,85.83 lakhs), 'Grants-in-aid to Water and Land Management

Institute Dharwar' (Rs.77.01 lakhs), 'Chief Engineers' Establishment Expenditure transferred from 2701 - Major and Medium Irrigation' (Rs.31.68 lakhs) as well as final excess under Suspense - Debits - Project - Miscellaneous Works Advance' (Rs.62.38 lakhs) have not been intimated (December 1993).

Head	Total grant	Actual expenditure	Excess + Saving
(5) 03. Medium Irrigation - Commercial			
307. Arkavathi Project			
O 12,82.00 ₹			
R - 7,27.36 ₹	5,54.64	6,76.69	+ 1,22.05

Anticipated savings were mainly under 'Other expenditure Dam and Appurtenant Works' (Rs.3,93.23 lakhs) due to delay in finalisation of the tender and work being in its initial stages 'Canals and Branches - Normal' (Rs.2,14.98 lakhs) as the work could not be commenced due to short supply of cement, 'Reservoir' (Rs.1,30.71 lakhs) due to non-release of Letters of Credit and non-receipt of Land awards. Reasons for the final excess mainly under 'Suspense - Debits - Projects - Stock' (Rs.1,12.56 lakhs) 'Miscellaneous Works Advance' (Rs.16.80 lakhs) have not been intimated (December 1993).

(6) 01. Major Irrigation - Commercial
252. Narayanapura Project

O 5,00.00 ₹			
R - 1,27.47 ₹	3,72.53	...	- 3,72.53

Out of the total provision of Rs.4,92 lakhs under 'Other Expenditure' anticipated saving of Rs.1,27.47 lakhs was reappropriated to other heads without assigning any reasons. Reasons for the final saving of Rs.3,64.53 lakhs under the same head as also savings under 'Chief Engineers Establishment Charges transferred from 2701 - Major and Medium Irrigation' (Rs.8 lakhs) have not been intimated (December 1993).

Head

209. Yagachi

Head	Total grant	Actual expenditure	Excess + Saving
O 17,84.82 ₹			
R - 2,48.29 ₹	15,36.53	13,79.39	- 1,57.14
Anticipated savings mainly under 'Canals and Branches' (Rs.1,87.52 lakhs) due to less progress is lining work and CD work due to heavy rain till November 1992, 'Roads' (Rs.51.83 lakhs) as the intended asphaltting work of Kandale - Bylahalli Road could not be taken up due to heavy rains, water courses (Rs.30 lakhs - entire provision) due to not taking up the work during the year. In view of the final excess under 'Dams and Appurtenant Works' (Rs.1,17.88 lakhs), the reappropriation of anticipated saving of Rs.63.96 lakhs due to disruption in the progress of work on account of unexpected monsoon rains till November 1992 and late starting of work by the contractors proved injudicious. Additional funds were provided by reappropriation under 'Machinery and Equipment - New Supplies' (Rs.10.73 lakhs) for purchase of tools and plant required for canal lining and CD works being executed departmentally and 'Buildings' (Rs.4.21 lakhs) due to taking up some unavoidable works. Additional funds provided by reappropriation under 'Reservoir' (Rs.69.86 lakhs) for payment of land acquisition charges to land lords whose lands were submerged on priority basis proved wholly unnecessary in view of the final saving of Rs.2,28.70 lakhs under this head, reasons for which have not been intimated (December 1993). Reasons for the final saving mainly under 'Suspense - Debit - Stock' (Rs.92.21 lakhs) as well as final excess under 'Suspense - Debit - Miscellaneous Works Advance' (Rs.49.20 lakhs) 'Distributaries' (Rs.2.78 lakhs - expenditure incurred without budget provision) have not been intimated (December 1993).			
(8) 232. Upper Tunga Project			
O 3,63.00 ₹			
R - 4.05 ₹	3,58.95	57.62	- 3,01.33

Final savings occurred mainly under 'Suspense - Debits - Stock' (Rs.95.37 lakhs) 'Canals and Branches' (Rs.94.84 lakhs), 'Dam and Appurtenant Works' (Rs.46.54 lakhs), 'Buildings' (Rs.23.40 lakhs),

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'Roads' (Rs.10 lakhs) 'Machinery and Equipment - Repairs and Carriages' (Rs.9.84 lakhs) and 'Machinery and Equipment - New Supplies' (Rs.9.43 lakhs) reasons for which have not been intimated (December 1993).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving
(9) 03. Medium Irrigation - Commercial			
382. Kachenahalli Lift Irrigation Scheme			
O	3,00.00	3,00.00	- 3,00.00
S			

The entire supplementary grant of Rs.3.00 lakhs obtained during June 1992 for the Lift Irrigation Scheme in Channarayapatna Taluk remained unutilised; no portion of the saving was anticipated and surrendered, reasons for which have not been intimated (December 1993).

(10) 01. Minor Irrigation - Commercial

206. Harangi Project

O 24,03.16
R - 2,29.80

21,73.36 21,76.43 + 3.07

Anticipated savings mainly under 'Canals and Branches - normal' (Rs.1,91.10 lakhs) due to slow progress in lining work on account of short supply of cement and short release of funds 'Reservoir' (Rs.24 lakhs) due to land acquisition cases being in different stages, 'Buildings' (Rs.23.98 lakhs) due to not taking up construction of new buildings as the project was nearing completion 'Distributaries' (Rs.12.10 lakhs) as distributary works could not be completed due to short supply of cement and short release of letters of credit, were partly reappropriated to meet increased expenditure mainly under 'Dam and Appurtenant Works' (Rs.10.50 lakhs) for completing balance of dam work which is almost completed and 'Roads' (Rs.11.70 lakhs) due to good progress in service roads all along the canals. Reasons for the

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Anticipated savings mainly under 'Distributaries' (Rs.14.49 lakhs) as well as 'Canals and Branches-Normal' (Rs.1,34.20 lakhs) was due to non completion on account of short supply of cement, 'Dam and Appurtenant Works' (Rs.50.20 lakhs) due to delay in fixing up the agency for Dam works, 'Reservoir' (Rs.21 lakhs) as the process of land acquisition could not be completed due to formalities required to be observed and distributaries (Rs.10 lakhs) as work on distributary could not be taken up since the Dam and Canal works were not completed were reappropriated to other heads. Reasons for the final excess mainly under 'Suspense - Debits - Project - Stock' (Rs.33.38 lakhs) / have not been intimated (December 1993).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving
(11) 03. Medium Irrigation - Commercial			
317. Iggalur Project			
O	7,31.50	5,06.04	5,31.79
R	2,25.46		25.75

Anticipated savings mainly under 'Canals and Branches-Normal' (Rs.1,34.20 lakhs) was due to non completion on account of short supply of cement, 'Dam and Appurtenant Works' (Rs.50.20 lakhs) due to delay in fixing up the agency for Dam works, 'Reservoir' (Rs.21 lakhs) as the process of land acquisition could not be completed due to formalities required to be observed and distributaries (Rs.10 lakhs) as work on distributary could not be taken up since the Dam and Canal works were not completed were reappropriated to other heads. Reasons for the final excess mainly under 'Suspense - Debits - Project - Stock' (Rs.33.38 lakhs) / have not been intimated (December 1993).

(12) 308. Chicklihole Project

O 5,11.38
R - 2,15.80

2,95.58 3,37.17 + 41.59

Anticipated savings mainly under 'Canals and Branches' - 'Normal' (Rs.1,86 lakhs) due to non-settlement of land acquisition cases and also forest land could not be taken over 'Reservoir' (Rs.25 lakhs) as the land acquisition cases could not be settled and also awards were not sanctioned by competent authority 'Drought Relief' (Rs.11.80 lakhs) as the amount was not required were reappropriated to other heads. Additional funds were provided under 'Distributaries' (Rs.7 lakhs) for completing the distributary works as per Government instructions.

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Reasons for the final excess mainly under 'Suspense - Debits - Stock' (Rs.56.24 lakhs), 'Reservoir' (Rs.9.36 lakhs), 'Dam and Appurtenant Works' (Rs.7.95 lakhs) expenditure incurred without provision) as well as final savings mainly under 'Canals and Branches' (Rs.13.62 lakhs) and 'Drought Relief' (Rs.7.20 lakhs) have not been intimated (December 1993). In view of the final excess under 'Reservoir' (Rs.9.36 lakhs), reappropriation of the entire provision of Rs.25 lakhs surrendered proved injudicious.

Head	Total grant	Actual expenditure	Excess + Saving
	(In lakhs of rupees)	(In lakhs of rupees)	(In lakhs of rupees)
(13) 373. Chulkinala Project			
O	4,31.00		
R	50.32		
	3,80.68	2,75.56	- 1,05.12

Anticipated savings mainly under 'Reservoir' (Rs.30.91 lakhs) due to non-finalisation of land acquisition cases and 'Dam and Appurtenant Works' (Rs.18.77 lakhs) due to short of release of letter of credit were reappropriated. Additional funds were provided mainly under 'Machinery Equipment - Project - Repairs and Carriages' (Rs.7.58 lakhs) for clearance of bills of O & M divisions and maintenance of machinery. Reasons for the final saving mainly under 'Suspense - Debits - Stock' (Rs.66.43 lakhs) - 'Miscellaneous Works Advance' (Rs.40.36 lakhs) have not been intimated (December 1993).

(14) 01. Major Irrigation - Commercial			
230. Upper Krishna Project - Land Acquisition Resettlement and Rehabilitation			
O	25,43.00		
S	0.01		
	25,43.01	23,88.42	- 1,54.59
Final savings mainly under 'Canals and Branches' (Rs.20,87.56 lakhs) and 'Project Establishment - lumpsum' (Rs.58.05 lakhs) were partly counterbalanced by final excess mainly under 'Reservoir' (Rs.8,15.48 lakhs) 'Direction and Administration - Project Establishment - Salaries' (Rs.4,28.47 lakhs) 'Distributaries'			

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Rs.3,35.79 lakhs - expenditure incurred with out provision). All processes constituting items of New Services, and by excess under 'Suspense - Debit - Stock' (Rs.1,33.16 lakhs), 'Miscellaneous Works Advance' (Rs.1,25.10 lakhs), 'Dam and Appurtenant Works' (Rs.70.92 lakhs) expenditure incurred without budget provision) 'Machinery and Equipment - Repairs and Carriages' (Rs.34.90 lakhs), 'Roads' (Rs.31.05 lakhs) and 'Buildings' (Rs.12.39 lakhs). Reasons for the final saving/excess have not been intimated (December 1993).

Head	Total grant	Actual expenditure	Excess + Saving
	(In lakhs of rupees)	(In lakhs of rupees)	(In lakhs of rupees)
(15) 03. Medium Irrigation Commercial			
381. Ittagi Sasalwad Lift Irrigation			
O	..		
S	1,43.00		
R	1,10.48		
	32.52	..	- 32.52

Supplementary grant of Rs.1,43 lakhs obtained in June 1992 with view to providing lift irrigation facilities to certain areas in Shirahatti Taluk from Tungabhadra river remained unutilised. Out of this provision Rs.1,10.48 lakhs was reappropriated to other heads as the grant was allotted at the end of the year. Reasons for the final saving of Rs.32.52 lakhs have not been intimated (December 1993).

(16) 80. General			
800. Other expenditure			
O	1,10.00		
R	6.81	1,16.81	..
		1,16.81	..

An additional provision of Rs.6.81 lakhs was made by reappropriation under 'Lumpsum Provision for renovation of old channels for repairs of old canals such as Visweswaraiah canal, Guvarnavathi Chiklihole, Kabini etc.so as to allow water for irrigation. No expenditure was booked under this head during the year. Thus the entire provision of Rs.1,16.81 lakhs remained unutilised. Also, saving was anticipated and reappropriated to other heads/surrendered. Reasons for which have not been intimated (December 1993).

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Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving +
(17) 01. Major Irrigation- Commercial 245. Varahi Project			
O 1,40.00 ₹			
R - 9.43 ₹	1,30.57	31.14	- 99.43

Anticipated saving mainly under 'Direction and Administration - Project Establishment' (Rs.10.85 lakhs) mainly due to posts remaining vacant was partly reappropriated and balance surrendered. Out of the provision of Rs.11.79 lakhs under 'Dam and Appurtenant Works', anticipated saving of Rs.11.35 lakhs was partly reappropriated to 'Buildings' (Rs.5.97 lakhs) for construction of two residential buildings and maintenance of residential houses in Varahi Colony, and 'Roads' (Rs.2.15 lakhs). Reasons for the final saving mainly under 'Suspense - Debit - Stock' (Rs.99.24 lakhs) have not been intimated (December 1993).

- (18) 236. Diversion of
Mahadayi to
Malaprabha

O 1,00.00 ₹			
R - 68.28 ₹	31.72	...	- 31.72

Anticipated saving of Rs.68.28 lakhs under 'Other expenditure due to non-receipt of administrative approval from Government was reappropriated to other heads, reasons for the final saving of Rs.31.72 lakhs under the same head as well as reasons for providing funds even before administrative approval of the project have not been intimated (December 1993).

- (19) 03. Medium Irrigation
Commercial
340. Maskinala Project

O 2,09.55 ₹			
R - 21.96 ₹	1,87.59	1,14.09	- 73.50

Anticipated saving mainly under 'Dam and Appurtenant Works' (Rs.37.72 lakhs) due to not taking up the balance work of raising the

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based on the right side and repairs to slice work as the litigation was yet to be settled and also due to postponement of spillway work by the contractor due to flood caused by the cyclonic rains in November 1992, 'Machinery and Equipment - New Supplies' (Rs.10 lakhs - entire provision) as no new tools and plants were purchased as an economy measure and 'Repairs and Carriages' (Rs.8.64 lakhs) due to receipt of less no of vehicles for repairs were reappropriated to other heads. Additional funds were also provided under 'other expenditure - Roads (Rs.4.29 lakhs) and 'Canals and Branches' (Rs.4.24 lakhs) for execution of Canal Works and Construction of C.D. Works as per tenders. Additional funds provided under 'Reservoir' (Rs.22.44 lakhs) to supplement the supply of water to tailend Atchkutdars of nearly 60,000 acres by impounding about 0.745 TMC in the balancing reservoir, proved unproductive as there was a final saving of Rs.76.38 lakhs under this head, reasons for which have not been intimated (December 1993). Reasons for the final excess under 'Direction and Administration - Project Establishment' (Rs.8.44 lakhs) have not been intimated (December 1993).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(20) 315. Modernisation of Bhadra Anekut			
O 1,00.00 ₹			
R - 12.25 ₹	87.75	8.57	- 79.18

Saving anticipated (Rs.12.25 lakhs) as the grant was allotted at the end of the year was reappropriated to other heads. Reasons for the final saving of Rs.79.18 lakhs have not been intimated (December 1993).

- (21) 01. Major Irrigation - Commercial
225. Dudhaganga Project

O 2,00.00 ₹			
R - 89.32 ₹	1,10.68	1,11.79	+ 1.11

Anticipated saving under 'Canals and Branches' (Rs.89.32 lakhs) was attributed to non-payment of Rs.1.00 lakhs being the state share of the project to Maharashtra.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving
(22) 03. Major Irrigation Commercial			
371. Huchanakoppalu Lift Irrigation			
O 2,00.00 ₹			
R - 60.92 ₹	1,39.08	1,39.03	- 0.05

Anticipated saving of Rs.60.92 lakhs due to calling for tenders in respect of work of approach to Intake Head regulator, Intake Channel and Sumpwell etc., at the end of the year was surrendered.

(23) 01. Major Irrigation - Commercial

233. Markandeya Project

O 50.00 ₹			
R - 43.82 ₹	6.18	...	- 6.18

Anticipated saving under 'Other Expenditure' (Rs.43.82 lakhs) due to the project being in its initial stages was reappropriated to other heads. Reasons for the final saving are awaited (December 1993)

(24) 234. Bhima Project (Flow)

O 50.00 ₹			
R - 44.87 ₹	5.13	...	- 5.13

Anticipated saving under 'Project Establishment' (Rs.44.87 lakhs) due to the project being in its initial stages was reappropriated. Reasons for the final saving are awaited (December 1993).

(25) 03. MEDIUM IRRIGATION - COMMERCIAL

331. Diversion of Hodinarayanahalla to Jambadahalla Project 50.00

Entire provision remained unutilised reasons for which have not been intimated (December 1993).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving
(26) 80. General Investments in Public Sector and other undertakings	200.00	1,52.07	- 47.93
Reasons for the final saving under 'Krishna Basin Lift Irrigation Corporation - Seed Money' (Rs.34.93 lakhs), 'Cauvery Basin Lift Irrigation Corporation - Seed Money' (Rs.13 lakhs) have not been intimated (December 1993).			

(27) 01. Major Irrigation Commercial
251. Designs Organisations Bheemarayanagudi

O 2,22.80 ₹			
R - 5.82 ₹	2,16.98	1,82.25	- 34.73

Anticipated saving mainly under 'Canals and Branches' (Rs.6.65 lakhs) due to non-procurement of Laboratory equipment was surrendered. Additional funds provided by reappropriation under 'Direction and Administration - Project Establishment' (Rs.11.87 lakhs) mainly due to regularisation of daily wage employees 'payment of increased Dearness Allowances - Project allowances proved inadequate in view of the final excess of Rs.32.29 lakhs under this head, reasons for which have not been intimated (December 1993). Reasons for the final saving mainly under 'Establishment Charges transferred from 2701 Major and Medium Irrigation' (Rs.47.56 lakhs) and 'Suspense - Debits - Stock' (Rs.15.10 lakhs) have not been intimated (December 1993).

(28) 03. Medium Irrigation Commercial
319. Kamasamudra Lift Irrigation

O 2,00.00 ₹			
R - 32.12 ₹	1,67.88	1,67.88	...

Anticipated saving of Rs.32.12 lakhs due to delay in approving the tender for the work of one row raising main steel pipe was surrendered.

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Head	Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess Saving
(29) 344. Gandorinala Project			
O	40.00 ₹	12.98	16.81
R	27.02 ₹		

Anticipated saving mainly under 'Canals and Branches' (Rs.27.95 lakhs) due to not taking up dam works on account of land acquisition disputes was reappropriated. Reasons for incurring expenditure without budget provision mainly under 'Dam and Appurtenant Works' (Rs.5.33 lakhs), 'Buildings' (Rs.5.36 lakhs) and 'Roads' (Rs.2.63 lakhs), as well as the final saving under 'Canals and Branches' (Rs.12.05 lakhs) have not been intimated (December 1993).

(xii) Saving in the charged appropriation in the Capital Section occurred under:

4701. CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION

O	5,57.18 ₹	6,37.52	1,17.57	- 5,19.95
S	2,15.00 ₹			
R	1,34.66 ₹			

Out of the supplementary provision of Rs.2,15 lakhs obtained in June 1992 under '205 - Kabini Project - Land Acquisition for payment of compensation for land acquired for the project, anticipated saving of Rs.9.07 lakhs due to land lords filing appeals in High Court was reappropriated to other projects. The final saving of Rs.2,05.93 lakhs under this head was neither reappropriated to other heads nor surrendered, reasons for which have not been intimated (December 1993). Additional funds provided under 'Other expenditure - Canals and Branches' (Rs.16.96 lakhs) proved injudicious as there was a final saving of Rs.29.70 lakhs under this head. Anticipated savings mainly under '223 - Malaprabha Project' (Rs.81.84 lakhs) mainly due to non-release of letters of credit and receipt of less number of awards, '209 - Yagachi' (Rs.29.18 lakhs - entire provision), '318 - Votahole Project' (Rs.14 lakhs), '206 - Harangi' (Rs.10 lakhs), '308 - Chicklihole Project' (Rs.10 lakhs) and '224 - Ghataprabha Project' (Rs.9.64 lakhs) mainly due to non-receipt/less receipt of awards from

GRANT NO.34

for payment of compensation to land owners were partly appropriated/surrendered. Additional funds provided by appropriation under '202 - Krishnaraja sagar - Right Bank Canal' (Rs.12.11 lakhs) for payment of land compensation proved wholly unnecessary in view of final saving of Rs.24.51 lakhs under this project, reasons for which have not been intimated (December 1993). Reasons for the final saving mainly under '223 - Malaprabha Project' (Rs.203.16 lakhs), '224 - Ghataprabha Project - Stage III' (Rs.40.36 lakhs), '207 - Hemavathy Project' (Rs.19 lakhs) have not been intimated (December 1993). Reappropriation of anticipated saving under '206 - Harangi Project' (Rs.10 lakhs) proved injudicious in view of the final excess of Rs.2.72 lakhs under the head.

(XIII) SUSPENSE TRANSACTIONS

The expenditure under this grant includes Rs.1,12,29.02 lakhs booked under suspense. An analysis of Suspense transactions under the grant during 1992-93 with opening and closing balances is given below:

Head	Opening balance as on 1st April 1992	Debits	Credits	Closing balance as on 31st March 1993
	Debit (+) Credit (-)			Dedit (+) Credit (-)
		(In lakhs of rupees)		

4701. MAJOR AND MEDIUM IRRIGATION	+ 82.49	80.85	72.12	~.22
4701. CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION	+ 9,38.43	1,11,48.17	1,05,54.10	15,32.30
GRAND TOTAL	(*)+10,20.92	1,12,29.02	1,06,26.22	+ 116,23.72
Excludes the balance under '44 Irrigation, Navigation, Embankment and Drainage Works as on 31st March 1974 which have since been allocated to 2702 - Minor Irrigation' (Refer note in Appropriation accounts of Grant No.33 - Minor Irrigation).				

GRANT NO. 35 - STATE LEGISLATURE

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
MAJOR HEADS : 2011 PARLIAMENT / STATE / UNION TERRITORY LEGISLATURE, AND			
2071 PENSIONS AND OTHER RETIREMENT BENEFITS.			

Revenue

Voted -

Original	9,06,13,000	9,65,13,000	
Supplementary	59,00,000	9,52,07,105	- 13,05,895

Amount Surrendered during
the year (March 1993)

... 87,55,000

Charged

Original	20,86,000	23,86,000	
Supplementary	3,00,000	17,74,306	- 6,11,694

Amount surrendered during
the year (March 1993)

2,62,500

NOTES AND COMMENTS

(i) In the Charged appropriation Rs.2.62 lakhs was surrendered as anticipated saving; the final saving, however was Rs.6.12 lakhs.

(ii) As the actual expenditure of Rs.23.86 lakhs under the charged appropriation was less than the original provision of Rs.20.86 lakhs, the supplementary provision of Rs.3 lakhs obtained in March 1993 proved excessive.

GRANT NO.36 - ADMINISTRATION OF JUSTICE
(ALL VOTED)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
MAJOR HEADS : 2014 ADMINISTRATION OF JUSTICE, 2052 SECRETARIAT GENERAL SERVICES, 2202 GENERAL EDUCATION AND 2235 SOCIAL SECURITY AND WELFARE.			

Revenue

Original	41,81,82,000	42,43,18,000	
Supplementary	61,36,000	37,61,02,724	- 4,82,15,276
Amount surrendered during the year (March 1993)			1,32,47,367

NOTES AND COMMENTS

(i) As the expenditure fell far short of the original estimates the additional funds obtained through supplementary estimates proved excessive.

(ii) rupees 1,32.47 lakhs were surrendered as anticipated savings, however, the eventual savings was Rs.4,82.15 lakhs.

(iii) Apart from the saving of Rs.3,15.59 lakhs (less than 10 per cent of the provision) under '2014 - Administration of Justice - 105 - Civil and Sessions Courts; saving occurred mainly under:

Head	Total grant	Actual expenditure	Excess + Saving - (In lakhs of rupees)
------	----------------	-----------------------	--

2014. ADMINISTRATION OF JUSTICE.

114. Legal Advisors and Counsel

O	5,76.40		
S	4.62		
R	- 87.05	4,93.97	4,98.74 + 4.77

Anticipated saving under '02 - Department of Prosecution and Government Litigation - Salaries' (Rs.62.67 lakhs) due to vacant

GRANT NO.36

posts, '01 - Advocate General - Salaries' (Rs.19.95 lakhs) due to non-filling up of vacant posts due to economy measures and Ban on surrender and encashment of earned leave were surrendered. The above savings were partly offset by final excess under '02 - Department of Prosecution and Government Litigation - Office Expenses' (Rs.6.31 lakhs). Reasons for the final excess have not been communicated (December 1993).

Head	Total grant	Actual expenditure	Excess + Saving
		(In lakhs of rupees)	
(2) 108. Criminal Courts			
O 2,08.49			
R - 2.81	2,05.67	1,71.67	- 34.00

Reasons for the final saving under '01 - Establishment Charges - Salaries' (Rs.31.38 lakhs) have not been communicated (December 1993).

(3) 2025. SOCIAL SECURITY AND WELFARE

60. Other Social Security and Welfare Programme

200. Other Programmes

O 51.26			
R - 21.26	30.00	30.00	...

Saving anticipated under 'Legal Aid and Advice Board - Grant-in-aid' (Rs.21.26 lakhs) due to non-release of the amount was surrendered.

GRANT NO.37 - ELECTIONS

(ALL VOTED)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving Rs.
MAJOR HEADS : 2015 ELECTIONS			
Revenue	6,31,68,000	6,31,68,000	
Original	...	6,22,12,276	- 9,55,724
Supplementary			15,448
Amount surrendered during the year (March 1993)			

GRANT NO.38 - GOVERNOR, MINISTERS AND PUBLIC SERVICE COMMISSION

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
MAJOR HEADS : 2012	PRESIDENT/VICE-PRESIDENT/GOVERNOR/ ADMINISTRATOR OF UNION TERRITORIES,		
2013	COUNCIL OF MINISTERS AND		
2051	PUBLIC SERVICE COMMISSION.		

Revenue

Voted-

Original	2,67,59,000	3,50,59,000	
Supple- mentary	83,00,000	3,25,23,631	
			- 25,35,369

Amount surrendered during
the year (March 1993)

8,76,000

Charged

Original	2,64,99,000	2,64,99,000	
Supple- mentary	...	2,37,85,367	
			- 27,13,633

Amount surrendered during
the year (March 1993)

14,72,000

NOTES AND COMMENTS

(i) In the voted grant only Rs.8.76 lakhs were anticipated and surrendered; the final saving, however was Rs.25.35 lakhs.

(ii) As against the final saving of Rs.27.14 lakhs under the charged appropriation, only Rs.14.72 lakhs were anticipated and surrendered.

(iii) Apart from the total saving of Rs.14.10 lakhs (less than 10 percent of the provision), which occurred under '2013 - Council of Ministers - 800 - Other Expenditure', saving under the voted grant occurred mainly under -

GRANT NO.38

Head

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

2013.COUNCIL OF MINISTERS

108. Tour Expenses

O	44.00	
R	20.96	
S	- 7.96	

57.00

56.25

- 0.75

Anticipated saving of Rs.7.96 lakhs due to enforcement of economy measures was surrendered.

(iv) Apart from the total saving of Rs.12.24 lakhs (less than 10 percent of the provision) which occurred under '2051 - Public Service Commission - 102 - State Public Service Commission', saving in the charged appropriation occurred mainly under :

2012.PRESIDENT / VICE PRESIDENT /
GOVERNOR / ADMINISTRATOR OF
UNION TERRITORIES

090. Secretariat

O	34.90	
R	- 5.27	

29.63

29,63

...

Anticipated saving mainly under 'Office Expenses' (Rs.3.08 lakhs) due to economy measures and 'Salaries' (Rs.1.90 lakhs) due to non-filling up of vacant posts were surrendered.

(v) The saving mentioned in note (iv) above was partly counterbalanced by excess under :

2012.PRESIDENT / VICE PRESIDENT /
GOVERNOR / ADMINISTRATOR OF
UNION TERRITORIES

104.Sumptuary Allowances

O	0.70	
R	2.30	

3.00

2.99

+ 0.01

Additional fund of Rs.2.30 lakhs was provided by re-appropriation to meet the rise in cost of groceries, oil, ghee etc.

GRANT NO.39 - SECRETARIAT

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess Saving Rs.
MAJOR HEADS :			
2052 SECRETARIAT - GENERAL SERVICES,			
2070 OTHER ADMINISTRATIVE SERVICES,			
2251 SECRETARIAT - SOCIAL SERVICES AND			
3451 SECRETARIAT - ECONOMIC SERVICES.			
Revenue			
Voted -			
Original	22,09,37,000	23,22,12,000	
Supple- mentary	1,12,75,000	22,22,66,099	
Amount surrendered during the year (March 1993)			- 99,45,901
Charged -			38,93,357
Original	72,000	72,000	
Supple- mentary	...	...	- 72,000
Amount surrendered during the year (March 1993)			72,000

NOTES AND COMMENTS

(i) Rupees 38.93 lakhs were surrendered as anticipated saving; the eventual saving, however, was Rs.99.46 lakhs.

GRANT NO.39

(ii) Saving in the voted grant occurred mainly under :

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
090. OTHER ADMINISTRATIVE SERVICES			
090. Training			
O	2,27.41		
S	3.65		
R	10.50		
	2,20.56	1,76.97	- 43.59
Saving anticipated under 'Training of Karnataka Administrative Service Officers' (Rs.7.99 lakhs) due to less number of Officers reported for the training was surrendered. However, there was a final saving of Rs.21.94 lakhs under 'Administrative Training Institutes, Mysore' which includes entire lumpsum provision of Rs.21 lakhs. Further savings under 'District Training Institute - Salaries' (Rs.14.50 lakhs) and 'Other Charges' (Rs.14.22 lakhs), was partly offset by excess under 'Office Expenses' (Rs.10.34 lakhs). Reasons for the final saving/excess have not been communicated (December 1993).			

Head	Total grant	Actual expenditure	Excess + Saving - (In lakhs of rupees)
(2) 2251. SECRETARIAT SOCIAL SERVICES			

090. Secretariat

O	3,02.05		
S	28.00		
R	28.29		
	3,01.76	2,91.14	- 10.62
Anticipated saving under 'Karnataka Government Secretariat' 'Salaries' (Rs.40.23 lakhs) due to vacant posts, and non-availment of L.T.C. and medical expenses was re-appropriated to other heads. This saving was partly offset by excess under 'Office Expenses' (Rs.10.20 lakhs) due to increase in telephone bills and conveyance charges. Additional provision of Rs.28 lakhs was provided through supplementary estimates under 'Expenditure connected with Committees, Conferences and Tribunal' in order to recoup the amount released from Contingency Fund towards advance payment to the Railways in connection with the			

convention organised on 17.10.1992. It was stated that the amount was not utilised as the Railways could not arrange for running of trains. The saving of Rs.12 lakhs under this head relates to the cheques returned by the Railways. The return of cheques for the balance amount of Rs.16 lakhs is awaited (December 1993).

Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
(3) 2251. SECRETARIAT SOCIAL SERVICES			
092. Other Offices			
O	44.95 ¶		
R	- 24.15 ¶	20.80	19.96

Anticipated saving under 'Department of Ecology and Environment - Salaries' (Rs.12.39 lakhs) and 'Family Planning Cell - Salaries' (Rs.6.33 lakhs) due to vacant posts, were surrendered.

(iii) The saving mentioned at (ii) above was partly counterbalanced by excess under :

3451. SECRETARIAT
ECONOMIC SERVICES

090. Secretariat

O	5,13.80 ¶		
R	26.23 ¶	5,40.03	5,39.93

Additional funds were provided by re-appropriation mainly under 'Karnataka Government Secretariat - Office Expenses' (Rs.28.51 lakhs) due to increase in telephone charges and office contingencies. 'Travel Expenses' (Rs.8.01 lakhs) due to increase in conveyance charges. This excess was partly offset by anticipated saving under 'Salaries' (Rs.10.55 lakhs) due to non-filling up of vacant post.

Head

2052. SECRETARIAT
GENERAL SERVICES

090. Secretariat

O	10,39.91 ¶
S	42.97 ¶
R	- 1.65 ¶

10,81.23	10,92.59	+ 11.36
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In view of the final excess of Rs.27.16 lakhs, withdrawal of Rs.21.88 lakhs under 'Karnataka Government Secretariat - Salaries' due to vacant posts and postponement of leave encashment benefits was injudicious. Additional funds provided by reappropriation under 'Office Expenses' (Rs.17.45 lakhs) due to increase in expenditure towards telephone charges, furniture and consumables for photo copying machine, remained partially unutilised resulting in final saving of Rs.4.07 lakhs, reasons for which have not been communicated (December 1993).

GRANT NO.40

DISTRICT ADMINISTRATION

Total grant or
appropriation Rs. Actual
expenditure Rs.

Excess
Saving Rs.

MAJOR HEAD : 2053 DISTRICT ADMINISTRATION.

Revenue

Voted -

Original	36,90,68,000	37,62,88,000	
Supple- I	24,20,000	34,99,70,505	
mentary III	48,00,000		
Amount surrendered during the year (March 1993)			- 2,63,17,495
			1,11,36,340

Charged -

Original	20,000	20,000	
Supple- mentary	...	...	- 20,000
Amount surrendered during the year (March 1993)			6,000

NOTES AND COMMENTS

(i) Against the actual saving of Rs.2,63.17 lakhs the saving anticipated and surrendered in the voted grant was only Rs.1,11.36 lakhs. Since a major portion of the saving was under Salaries, the same could have been anticipated and surrendered.

(ii) Even though the actual expenditure is far less than the original provision, the Supplementary provision was by and large utilised.

GRANT NO.40

(iii) The saving in the voted grant occurred mainly under:
Head

Total
grant expenditure
(In lakhs of rupees)

Actual
expenditure
(In lakhs of rupees)

Excess +
Saving -

2053. DISTRICT ADMINISTRATION

094. Other Establishments

O	28,21.67		
S	53.45		
R	- 56.54	28,18.58	26,91.46
			- 1,27.12

An overall saving of Rs.57.98 lakhs in respect of various schemes under the above programme was anticipated and surrendered, the same generally due to existance of vacancies and economy measures. Besides this, further final saving were noticed in the following heads. Reasons therefor are awaited (December 1993).

(In lakhs of rupees)

1. Assistant Commissioners (Bangalore Division - Salaries)	10.47		
2. Acquisition of Land on behalf of Railways (Mysore Division - Salaries)	10.00		
3. Taluk Establishment (Salaries)	42.77		
Bangalore Division (Salaries)	44.31		
Gulburga Division (Salaries)	25.15		
Belgaum Division (Salaries)			
800. Other Expenditure	1,00.00	0.21	- 99.79

Reasons for not utilising the entire plan provision have not been communicated (December 1993)

101. Commissioners

O	1,69.11		
S	5.00		
R	- 23.16	1,50.95	1,47.83
			- 3.12

The saving anticipated and surrendered under 'Salaries' due to vacancies amounted to Rs.8.35 lakhs in Belgaum Division and Rs.9.24 lakhs in Mysore Division. Reasons for the final saving under 'Salaries' (Rs.3.29 lakhs) in respect of Bangalore Division are

GRANT NO.40

awaited (December 1993).

(iv) Saving at (iii) above was partly counterbalanced by excess expenditure under:

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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093. District Establishment

O	5,99.90		
S	13.75		
R	- 31.66	5,81.99	6,60.22 + 78.23

The following final excesses were noticed under 'Office Expenses':

(In lakhs of Rupees)

Bangalore Division	24.09
Mysore Division	22.60
Gulbarga Division	16.61
Belgaum Division	22.66

Supplementary provision made in March 1993 in respect of Bangalore Division, Gulbarga Division and Belgaum Division was found inadequate. Reasons for these excess are awaited (December 1993).

The said excess was partly offset by anticipated saving in the Salary grant of 'Belgaum Division' (Rs.10.66 lakhs) and 'Mysore Division' (Rs.15.13 lakhs) due to vacancies in the Department. certain final saving were noticed under 'Other Charges' of Mysore Division (Rs.4 lakhs) and 'Rent, Rates and Taxes' of Bangalore Division (Rs.4.89 lakhs). Reasons for these final savings are awaited (December 1993).

GRANT NO.41 - GENERAL ADMINISTRATION ETC.

Total grant or appropriation Rs. Actual expenditure Rs. Excess + Saving - Rs.

MAJOR HEADS : 2014 ADMINISTRATION OF JUSTICE,
2070 OTHER ADMINISTRATIVE SERVICES,
2075 MISCELLANEOUS GENERAL SERVICES,
2205 ART AND CULTURE,
2217 URBAN DEVELOPMENT,
2235 SOCIAL SECURITY AND WELFARE,
2250 OTHER SOCIAL SERVICES,
3454 CENSUS, SURVEYS AND STATISTICS,
3455 METEOROLOGY AND
6215 LOANS FOR WATER SUPPLY AND SANITATION.

Revenue

Original	21,44,28,000	25,62,90,000	
Supplementary	4,18,62,000		27,29,00,664 + 1,66,10,664

Amount surrendered during the year (March 1993) 1,07,96,362

Capital

Original	5,50,31,000	5,54,73,000	5,36,80,468 - 17,92,532
Supplementary	4,42,000		

Amount surrendered during the year (March 1993) 1,24,333

Capital

Original	16,62,00,000	16,62,00,000	12,13,00,000 - 4,49,00,000
Supplementary	...		

Amount surrendered during the year (March 1993) 4,49,00,000

NOTES AND COMMENTS

(i) The expenditure under the voted grant in the Revenue Section exceeded the provision by Rs.1,66,10,664, which requires regularisation. Excess occurred even after obtaining a Supplementary grant of Rs.2,08.79 lakhs in March 1993 which proved inadequate.

(ii) In view of the eventual excess over the voted grant in the Revenue Section, surrender of Rs.1,07.96 lakhs in March 1993, was injudicious.

(iii) In the Revenue Section, under charged appropriation Rs.1.24 lakhs were surrendered as anticipated saving; however, the final saving was Rs.17.93 lakhs.

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

Head	Total grant	Actual expenditure	Excess + Saving
		(In lakhs of rupees)	
2235. SOCIAL SECURITY AND WELFARE			
60. Other Social Security and Welfare Programmes			
107. Swatantrata Sainik Samman Pension Scheme			
O	11,10.00		
S	1,50.00	12,60.00	15,62.81 + 3,02.81

Supplementary grant of Rs.1,50 lakhs obtained in March 1993 under 'Pension' due to sanction of state Honorarium to Goa Liberation Movement Freedom Fighters proved inadequate as there was a final excess of Rs.3,09.02 lakhs. The excess does not contribute to non-availability of information regarding the actual number of persons eligible for honorarium under Goa Liberation Movement and also sanction of pensions to Freedom Fighters who had not availed the Swatantrata Sainik Samman Pension Scheme, earlier.

(v) The excess mentioned above was partly counterbalanced by savings under :

2070. OTHER ADMINISTRATIVE SERVICES
104. Vigilance

O	3,00.15		
R	- 41.39	2,58.76	2,44.55 - 14.21

Anticipated saving mainly under 'Karnataka Lokayukta - Salaries' (Rs.34.28 lakhs) due to vacant posts, was surrendered. Final saving also occurred under 'Salaries' (Rs.16.78 lakhs) which was partly

counterbalanced by final excess under 'Office Expenses' (Rs.9.02 lakhs). Reasons for the final saving/excess have not been communicated (December 1993).

Head

Total grant
Actual expenditure
Excess + Saving
(In lakhs of rupees)

214. ADMINISTRATION OF JUSTICE

116. State Administrative Tribunals

O	1,24.36		
R	- 31.14	93.22	93.89 + 0.67

Saving anticipated mainly under 'Salaries' (Rs.28.77 lakhs) due to vacant posts, was surrendered.

217. URBAN DEVELOPMENT

05. Other Urban Development Schemes

001. Direction and Administration

O	49.00		
R	- 16.90	32.10	32.10 ...

Saving anticipated under 'Establishment of Bangalore Metropolitan Regional Development Authority - Grant-in-aid' (Rs.16.90 lakhs) due to vacant post caused on account of repatriation of staff to the Town Planning Department was surrendered.

2070. OTHER ADMINISTRATIVE SERVICES

000. Other expenditure

O	81.00		
S	1,58.10	2,39.10	2,23.88 - 15.22

For Modernisation of Government Offices, an advance of Rs.1,58.10 lakhs from the Contingency Fund was paid in March 1992 to M/s Classik Computer System for supplying 100 computers. The provision of Rs.80 lakhs was augmented by 1,58.10 lakhs for repayment to the Fund. The reasons for the final savings of Rs.14.33 lakhs under this Head are stated (December 1993).

GRANT NO.41

Head	Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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(vi) Saving in the Charged appropriation occurred under:

2014. ADMINISTRATION OF JUSTICE

102. High Courts

O	5,48.31		
S	4.42		
R	- 1.24	5,51.49	5,34.73 - 16.76

Final saving occurred mainly under 'Establishment Charges - Salaries' (Rs.22.14 lakhs) which was partly counterbalanced by final excess under 'Judges - Salaries' (Rs.5.19 lakhs). Reasons for saving/excess have not been communicated (December 1993).

(vii) Saving in the Capital Section occurred under :

6215. LOANS FOR WATER SUPPLY AND SANITATION

01. Water Supply

190. Loans to Public Sector and Other undertakings

O	16,62.00		
R	- 4,49.00	12,13.00	12,13.00 ...

Saving of entire provision was anticipated under 'Bangalore Water Supply and Sewerage Board - Rehabilitation Scheme at T.G.Halli - Loans to BWSSB' (Rs.2,00 lakhs), 'Rehabilitation Scheme at Hesarghatta Loans to BWSSB' (Rs.50 lakhs) and 'Replacement of corroded pipes at T.G.Halli' (Rs.50 lakhs) due to non-release of State Share, on account of non-obtaining of clearance from HUDCO by the 'Board'. Saving was also anticipated and surrendered in March 1993 under 'Cauvery Water Supply Scheme - Stage-IV' (Rs.1,49 lakhs - entire provision) due to non-commencement of the scheme.

GRANT NO.42 - PLANNING AND INSTITUTIONAL FINANCE
(ALL VOTED)

Head	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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HEADS : 2515 OTHER RURAL DEVELOPMENT PROGRAMMES,
3451 SECRETARIAT ECONOMIC SERVICES,
3454 CENSUS, SURVEYS AND STATISTICS AND
4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INSTITUTIONS.

Original	1,23,42,19,000	1,33,42,19,000	
Amplified	10,00,00,000		92,00,19,140
Capital			- 41,41,99,860
Amount surrendered during year			1,40,61,469

Original	28,00,000	28,00,000	
Amplified	...		28,00,000
Capital			...
Amount surrendered during year			...

REMARKS AND COMMENTS

(i) As against the actual saving of Rs.41,42.00 lakhs saving anticipated and surrendered was Rs.1,40.61 lakhs only.

(ii) Saving occurred mainly under :

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. OTHER RURAL DEVELOPMENT PROGRAMMES			
01. Other Expenditure			

O	1,15,00.00		
S	10,00.00	1,25,00.00	85,46.16 - 39,53.84

Final savings occurred under 'Malnad Development (Rs.35,00 lakhs provision) and Border Area Development (Rs.5,26.09 lakhs). Savings were partly counterbalanced by final excess under

GRANT NO.42

Hyderabad Karnataka Development (Rs.72.25 lakhs) inspite of augmenting funds by obtaining supplemental grant of Rs.10.00 lakhs. Reasons for the final savings/excess have not been intimated (December 1993).

Head	Total grant	Actual expenditure	Excess + Saving
		(In lakhs of rupees)	
(2) 3454. CENSUS, SURVEYS AND STATISTICS			
204. Central Statistical Organisation			
O	4,53.65		
R	- 58.60	3,95.05	3,69.17 - 25.88

Anticipated saving mainly under 'Directorate of Economic and Statistics - Salaries' (Rs.40.71 lakhs) due to non-filling up of vacancies due to economy measures imposed by Government, 'Centrally Sponsored Scheme of Agricultural Census - lumpsum (Rs.6.79 lakhs) due to less release of grant by the Government of India were surrendered. Reasons for the final savings mainly under 'Directorate of Economics and Statistics - Salaries' (Rs.12.14 lakhs), 'Provision of Vehicular Support to Directorate / District Statistical Offices (State Plan) (entire provision of Rs.10.73 lakhs) have not been communicated (December 1993).

(3) 3451. SECRETARIAT ECONOMIC SERVICES

101. Planning Commission Planning Board

O	1,25.56		
R	- 37.49	88.07	72.96 - 15.11

Savings anticipated mainly under 'Project Formulation Division' (Rs.8.54 lakhs), 'Plan Monitoring and Information' (Rs.5.23 lakhs), 'Central Sector Scheme of Strengthening of State Planning Machinery' (Rs.6.75 lakhs), 'Studies' (Rs.4.75 lakhs), 'plan Finances and Resources Division' (Rs.4.78 lakhs) due to vacant posts and economy measures were surrendered. Reasons for the final savings mainly under Planning Board (Rs.7.86 lakhs), Evaluation and man power unit-Salaries

GRANT NO.42

5.92 lakhs) and State Planning Board - Salaries' (Rs.4.32 lakhs) not been communicated (December 1993).

Head	Total grant	Actual expenditure	Excess + Saving
		(In lakhs of rupees)	
(4) 3454. CENSUS SURVEY AND STATISTICS			
203. Computer Services			
O	1,15.00		
R	- 44.47	70.53	70.46 - 0.07

Savings anticipated mainly under 'Karnataka Government Computer Centre - Salaries' (Rs.16.54 lakhs) due to vacant posts, Lumpsum (Rs.11.81 lakhs) and 'Training cum Software Development Projects' (Rs.4.90 lakhs) due to economy measures, were surrendered. Final savings under 'Karnataka Government Computer Centre - Lumpsum' (Rs.13.19 lakhs) was offset by final excess under 'Office Expenses' (Rs.13.48 lakhs). Reasons for the final saving/excess have not been communicated (December 1993).

(iii) The savings mentioned in note (ii) above were partly interbalanced by excess under :

2515. OTHER RURAL DEVELOPMENT PROGRAMMES

102. Community Development	5.00	11.70	+ 6.70
Final excess occurred under 'District Level Sub-Plan' (Rs.6.70 lakhs), reasons for which have not been intimated (December 1993).			

3451. SECRETARIAT ECONOMIC SERVICES

102. District Planning Machinery	5.82	9.69	+ 3.87
Final excess occurred under 'Centrally Sponsored Scheme of Strengthening of District Planning Machinery-Bangalore Urban' (Rs.3.87 lakhs), Reasons for which have not been communicated (December 1993).			

GRANT NO. 43 - PUBLIC WORKS (EXCLUDING CONSTRUCTION)

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess Saving Rs.	
MAJOR HEADS : 2059 PUBLIC WORKS,				
2070 OTHER ADMINISTRATIVE SERVICES AND				
2701 MAJOR AND MEDIUM IRRIGATION				

Revenue

Voted -

Original	1,24,22,00,000	1,29,31,11,000	1,53,95,80,866	
Supplementary	5,09,11,000		+ 24,64,69,866	

Amount surrendered during the year (March 1993)

19,34,000

Charged

Original	11,70,000	11,70,000	8,79,649	
Supplementary	...		- 2,90,351	

Amount surrendered during the year

NOTES AND COMMENTS

i) Expenditure exceeded the voted grant by Rs.24,64,69,866 which requires regularisation. Excess expenditure in the grant has become a regular feature. The details of previous years are as follows

Year	Excess (In lakhs)
1990-91	5,12.66
1991-92	15,01.33

ii) In view of the final excess under the voted grant surrendered of Rs.19.34 lakhs was injudicious

iii) Excess under the voted grant occurred mainly under :

80. PUBLIC WORKS

80. General

Final excess under 'Stock' (Rs.22,31.95 lakhs) was partly offset by final saving under 'Miscellaneous Works Advances' (Rs.5,78.89 lakhs). Reasons for the final excess/saving have not been communicated (December 1993).

80.1. Direction and Administration

Final excess occurred mainly under 'Execution' (Rs.5,04.13 lakhs), 'Chief Engineer (Communication and Building South) Bangalore' (Rs.4,94 lakhs) and 'Supervision' (Rs.43.74 lakhs) which was partly offset by final saving under 'Accounts Unit' (Rs.67.24 lakhs) and 'Permanent Architect' (Rs.7.66 lakhs). Reasons for the final excess/saving have not been communicated (December 1993).

80.2. Machinery and Equipment

O	2,80.92			
R	- 6.53	2,74.39	4,93.75	+2,19.36

Final Excess occurred under 'Repairs and Carriages' (Rs.1,57.69 lakhs), 'New Supplies' (Rs.75.14 lakhs) which was partly offset by saving under 'New Supplies CMO' (Rs.10 lakhs) being the entire provision out of which Rs.5,87 lakhs was anticipated and surrendered for procurement of only essential Tools and Plants and 'Repairs and Carriages' CMO (Rs.10 lakhs) being the entire provision out of which Rs.4.46 lakh was anticipated and surrendered due to less number of vehicles received for repairs. Reasons for the final excess/saving have not been communicated (December 1993).

Head	Total grant	Actual expenditure	Excess Saving
	(In lakhs)	(In lakhs)	(In lakhs)
4) 053. Maintenance and Repairs	10,17.30	10,93.49	+ 76.19
Final excess occurred under 'Buildings Ordinary Repairs - Other Departments' (Rs.2,88.57 lakhs), 'Building - Special Repairs - Other Departments' (Rs.1,08.70 lakhs which attracts the criteri for New Service) and 'Travellers Bungalow' (Rs.72.56 lakhs) which was partly offset by final saving under Building - Ordinary Repairs - Maintenance charges of Vidhana Soudha, M.S.Building and V.V.Tower' (Rs.1,50 lakhs-being the entire provision), 'Education' (Rs.88.81 lakhs), 'Medical' (Rs.59.13 lakhs), 'Technical Education' (Rs.26.50 lakhs), 'Buildings - Special Repairs - Education' (Rs.17.58 lakhs), 'Medical*' (Rs.15.99 lakhs), 'Technical Education' (Rs.11.93 lakhs), 'Legislature' (Rs.10 lakhs being the entire provision). Reasons for the final excess/saving have not been communicated (December 1993).			

(iv) Excess mentioned in note (iii) above was partly offset by saving under:

2059. PUBLIC WORKS

800. Other expenditure	91.81	58.79	- 33.02
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Reasons for the final saving have not been communicated (December 1993).

v) SUSPENSE TRANSACTIONS

The nature of transactions under 'Suspense' and the accounting procedure followed in the Public Works Department are explained below:

The minor head 'suspense' is not a final head of account. It accommodates interim transactions for which further payments or adjustments of value are necessary before the transactions can be considered as complete and finally accounted for. Accordingly, the transactions under this head, if not adjusted to the final heads of account, are carried forward from year to year. 'Suspense' head has two sub-divisions viz:

(a) Stock and

(b) Miscellaneous Work Advance

The nature and accounting of transactions under each of these sub-division are explained below :-

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 on works 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 of materials, if any

b) Miscellaneous Works Advance : This sub-division comprises debits for the value of stores sold on credit, payments made for stores not yet received, losses of stores or cash not written off and sums recoverable from other Government Departments, Government Servants, Local Bodies etc. A debit balance under this sub-division thus represents recoverable amounts.

The expenditure under this grant includes Rs.54,16.06 lakhs booked under 'Suspense'. An account of the transactions under 'Suspense' during 1992-93 together with the opening and closing balances is given below:

Head	Opening Balance as on 1st April	Debit	Credit	Closing Balance as on 31st
March	1992			1993
	Debit +			Debit +
	Credit -			Credit -
(In lakhs of rupees)				
2059 PUBLIC WORKS				
STOCK	- 10,30.81	52,41.95	45,08.38	- 2,97.24
Miscellaneous Works Advance	+ 11,35.45	1,74.11	2,69.99	+ 10,39.57
Total	+ 1,04.64	54,16.06	47,78.37	+ 7,42.33

GRANT NO. 43

REVIEW OF ESTABLISHMENT, MACHINERY AND EQUIPMENT OF PUBLIC WORKS DEPARTMENT

The gross expenditure on Establishment, Machinery and Equipment charges, common to all Public Works Major Heads is initially accounted for under the Major Head '2059 - Public Works'. From this the percentage recoveries for works on behalf of other Government Departments, Local Bodies, etc. are deducted and the balance is distributed among the respective Major heads in proportion to the Works expenditure recorded thereunder.

The following table shows these charges for the year 1992-93.

Grant No.	Major Head	Works Outlay	Establishment charges excluding Pensionary charges (transferred from 2059)	Machinery and Equipment charges (transferred from 2059)	Percentage of Establish ment and Machinery charges to works outlay (transferred from 2059)	of Rupees)
			(In lakhs			
43.	2059 - Public Works	94,49.06	6,57.27	2,45.15	6.96	2.59
30.	2216 - Housing	41,12.68	41.29	15.47	1.00	0.38
45.	3054 - Roads and Bridges	1,51,06.37	2,67.74	69.55	1.77	0.46
	Other Capital Heads	...	3,48.24	1,60.12	...	...

GRANT NO.44 - BUILDINGS

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue			
Voted -			
Original	10,80,87,000	10,80,87,000	
Supplementary	...	14,00,43,532	+ 3,19,56,532
Amount surrendered during the year (March 1993)			14,37,000
Charged -			
Original	11,00,000	20,90,000	
Supplementary	9,90,000	15,18,805	- 5,71,195
Amount surrendered during the year			...
Capital			
Voted -			
Original	70,66,25,000	70,66,25,000	
Supplementary	...	53,15,35,095	- 17,50,89,905
Amount surrendered during the year (March 1993)			9,08,99,000
Charged -			
Original	2,25,000	19,49,000	
Supplementary	17,24,000	25,35,165	+ 5,86,165
Amount Surrendered during the year			...

NOTES AND COMMENTS

- i) The expenditure exceeded the Voted grant in the Revenue Section by Rs.3,19,56,532 which requires regularisation. Excess under

this section of the grant has been a regular feature. Details of excess for the last three years are as follows :

Year	Original Provision	Excess
1989 - 90	6,30.30 lakhs	2,54.97 lakhs
1990 - 91	6,51.53 lakhs	3,21.73 lakhs
1991 - 92	13,71.01 lakhs	98.69 lakhs

ii) In view of the excess of Rs.3,19.57 lakhs over the voted grant in the Revenue Section, the surrender of Rs.14.37 lakhs as anticipated saving was injudicious.

iii) Saving under the charged appropriation in the Revenue Section occurred under '2059 Public Works - Construction - Governor' (Rs.5.60 lakhs), reasons for which have not been communicated (December 1993).

iv) As against the final saving of Rs.17,50.90 lakhs under the voted grant in the Capital Section, saving anticipated and surrendered was only Rs.9,08.99 lakhs.

v) The Original Provision of Rs.70,66.25 lakhs under the Voted grant in the Capital Section included an error of Rs.30 lakhs in the Budget under the Major Head '4851 Capital Outlay on Village and Small Industries - Sericulture Industries'. The saving of Rs.17,50.90 lakhs includes this error in Budget which remained unrectified.

vi) Under the Charged appropriation in the Capital Section, expenditure exceeded the provision by Rs.5,86,165 which requires regularisation. The excess occurred under '4059 Capital Outlay on Public Works - 80 General - Construction - Public Works' (Rs.3.67 lakhs) and '4216 Capital Outlay on Housing - Other Housing - Construction - Governor' (Rs.2.19 lakhs), reasons for which have not been intimated (December 1993).

vii) Excess over the Voted grant in the Revenue Section occurred mainly under :

'Housing' (Rs.2,38.77 lakhs) due to final excess under 'Government Residential Buildings - Other Housing - Construction'

(Rs.1,13.61 lakhs), 'Maintenance and Repairs' (Rs.89.31 lakhs) and 'Furnishings' (Rs.34.09 lakhs). Anticipated saving mainly under 'Other Housing - Construction - Completion of balance works on Houses taken from Karnataka Housing Board' (Rs.40 lakhs-entire provision), reasons for which have not been intimated (December 1993), was reappropriated to other heads.

(2) 'Medical and Public Health' (Rs.96.08 lakhs) due to final excess mainly under 'Urban Health Services - Allopathy - Hospitals and Dispensaries - Hospitals attached to Teaching Institutions' (Rs.48.45 lakhs), 'Rural Health Services - Allopathy - Primary Health Centres' (Rs.44.40 lakhs), and 'Urban Health Services - Allopathy - Hospitals and Dispensaries - Other Hospitals - State Sector Schemes - Establishment of Sub-Health Centre (MNP)' (Rs.13.08 lakhs) which was partly offset by final saving under 'Urban Health Services - Allopathy - Other Expenditure' (Rs.9.86 lakhs).

(3) 'Village and Small Industries Sericulture Industries - State Sericulture Industries' (Rs.2.69 lakhs) under which anticipated saving of Rs.14.37 lakhs due to economy measures, was surrendered. In view of the final excess, surrender of funds from this head, proved injudicious.

(4) 'Tourism - Tourist Infrastructure - Tourist Accommodation' (Rs.2.35 lakhs) and

(5) 'Public Works - Construction' (Rs.2.23 lakhs) due to final excess mainly under 'Public Works' (Rs.40.94 lakhs), 'Secretariat' (Rs.15.88 lakhs) 'Legislature' (Rs.10.88 lakhs), 'Medical' (Rs.10.51 lakhs), 'Education' (Rs.4.81 lakhs) and 'Police' (Rs.3.62 lakhs) which was partly counterbalanced by final saving mainly under 'Other Departments' (Rs.69.24 lakhs). Anticipated saving under 'Lumpsum Provision for fresh Works' (Rs.1,80 lakhs) was reappropriated to other heads without assigning any reasons.

Reasons for the final excess have not been intimated (December 1993).

viii) In the Capital Section, anticipated saving which occurred mainly under the following heads were surrendered in March 1993.

GRANT NO.44

(1) °Capital outlay on Medical and Public Health - Medical Education Training and Research - Allopathy - Drugs Control Department - New Building to SJIC' (Rs.4.00 lakhs - entire provision) due to non-taking up of work, °State Plan Schemes - Works' (Rs.15.02 lakhs) due to delay in obtaining the administrative sanction and °Urban Health Services - Hospitals and Dispensaries - Development of District Hospital, Raichur(OPEC)' (Rs.47.45 lakhs) due to non-receipt of plan from the Chief Architect,

(2) °Capital Outlay on Education, Sports, Art and Culture - General Education - Secondary Education - State Plan Schemes - Works' (Rs.37.48 lakhs) for want of administrative approval, °Construction of Office Complex and Godown - Works' (Rs.20 lakhs - entire provision) due to non-taking up of work, °Adult Education - Works' (Rs.26.03 lakhs) due to slow progress in work, °Technical Education - Polytechnics - Strengthening of Technical Education with World Bank Assistance' (Rs.37.93 lakhs) for want of administrative approval and non-finalisation of tenders and °Art and Culture - Other Expenditure - SPS Works' (Rs.59.21 lakhs) due to non-availability of site and delay in administrative sanction,

(3) °Capital Outlay on Welfare of Scheduled Castes / Scheduled Tribes and Other Backward Classes - Welfare of Scheduled Castes' (Rs.1,17.80 lakhs) due to non-receipt of proposal for new works,

(4) °Capital Outlay on Social Security and Welfare - Correctional Services' (Rs.36.34 lakhs) due to dispute with Contractor,

(5) °Capital Outlay on Family Welfare - Other expenditure' (Rs.25 lakhs - entire provision) due to non-proposal for new works,

(6) °Capital Outlay on Information and Publicity - Works' (Rs.17.11 lakhs) as there was no proposal for deposit work,

(7) °Capital Outlay on Urban Development - Works'' (Rs.15.74 lakhs) for want of administrative approval and

GRANT NO.44

(8) °Capital Outlay on Crop Husbandry - Horticulture and Vegetable Crops- Works' (Rs.12.90 lakhs) for want of administrative sanction. Anticipated saving under (i) °Capital Outlay on Medical and Public Health - Urban Health Services - Hospitals and Dispensaries - Works' (Rs.4,74.32 lakhs) due to non-appointment of Contractor and slow progress of work and (ii) °Capital Outlay on Housing - Other Housing - Construction' (Rs.88.06 lakhs) mainly due to delay in commencement of works, non-appointment of contractor and non-payment to B.D.A were reappropriated to other heads to meet increase in expenditure due to good progress in works.

Final savings occurred mainly under :

(1) °Capital Outlay on Public Works - Construction - District Administration (Rs.1,67.68 lakhs), °Other Departments' (Rs.53.84 lakhs), °Public Works' (Rs.38.92 lakhs) and °Treasuries' (Rs.18.88 lakhs), °Direction and Administration' (Rs.49.17 lakhs) and °Machinery and Equipment' (Rs.21.58 lakhs),

(2) °Capital Outlay on Medical and Public Health - Urban Health Services - Hospitals and Dispensaries' (Rs.3,07.66 lakhs),

(3) °Capital Outlay on Fisheries - Marine Fisheries' (Rs.96.18 lakhs),

(4) °Capital Outlay on Family Welfare - Services and Supplies' (Rs.25.24 lakhs),

(5) °Capital Outlay on Education, Sports, Art and Culture - General Education - University and Higher Education (Rs.47.86 lakhs), °Secondary Education' (Rs.33.93 lakhs) and °Technical Education - Polytechnics - Strengthening of Technical Education with World Bank Assistance (Rs.43.33 lakhs),

(6) °Capital Outlay on Housing - Government Residential Buildings - Police Housing (Rs.26.98 lakhs) and °Other Housing - Construction' (Rs.14.39 lakhs),

(7) °Capital Outlay on Forestry and Wild Life - Forestry - Communications and Buildings' (Rs.42.29 lakhs),

(8) °Capital Outlay on Crop Husbandry - Direction and Administration' (Rs.27.20 lakhs),

(9) 'Capital Outlay on Welfare of Scheduled Castes/Scheduled Tribes and other Backward Classes - Welfare of Backward Classes' (Rs.41.38 lakhs) and

(10) 'Capital Outlay on Social Security and Welfare - Correctional Services' (Rs.18.14 lakhs) were counterbalanced by final excess mainly under :

Capital Outlay on Education, Sports, Art and Culture - Technical Education - Engineering/ Technical Colleges and Institutes' (Rs.28.13 lakhs), 'Polytechnics' (Rs.16.74 lakhs- expenditure incurred without Budget Provision) and 'Technical Schools' (Rs.6.15 lakhs), 'Art and Culture - Other expenditure' (Rs.26.12 lakhs) and 'Sports and Youth Services - Sports Stadia - Sports Schools, Sports Hostels and Division' (Rs.15.48 lakhs)

(2) 'Capital Outlay on Family Welfare - Other expenditure' (Rs.21.82 lakhs), 'Selected Area Programme (Including IPP)' (Rs.14.89 lakhs),

(3) 'Capital Outlay on Welfare of Scheduled Castes/Scheduled Tribes and other Backward Classes - Welfare of Scheduled Castes - Education' (Rs.17.37 lakhs) and

(4) 'Capital Outlay on Medical and Public Health - Public Health - Other programmes - Centrally Sponsored Scheme' (Rs.12 lakhs).

Reasons for the final saving/excess have not been intimated (December 1993).

In view of the final saving, provision of additional funds by reappropriation under 'Public Works - Construction' (Rs.2,41.40 lakhs) proved unnecessary and under 'Education Sports, Art and Culture - University and Higher Education' (Rs.54.65 lakhs) proved excessive

(ix) The Savings mentioned in note (viii) above was partly counterbalanced by excess in the following cases :

Funds were provided by reappropriation under 'Capital Outlay on Civil Aviation - Airports - Other expenditure' (Rs.42 lakhs) for the work of extension of Runway of Airport at Hubli which proved inadequate as the expenditure incurred was Rs.1,90.74 lakhs resulting in final excess of Rs.1,48.74 lakhs, reasons for which have not been communicated (December 1993). This item falls under the category of

'New Service' on which expenditure has been incurred without the approval of Legislature.

Additional funds were also provided by reappropriation under 'Capital Outlay on other Social Services - Employment' (Rs.8.24 lakhs) due to good progress in work.

GRANT NO.45 - ROADS AND BRIDGES

(ALL VOTED)

	Total grant Rs.	Actual expenditure Rs.	Excess Saving Rs.
MAJOR HEADS : 3054 ROADS AND BRIDGES AND			
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES			
Revenue			
Original 1,41,35,38,000	1,41,35,38,000	1,65,78,30,745	
Supple- mentary ...			+ 24,42,92,745
Amount surrendered during the year (March 1993)			2,41,000
Capital			
Original 29,48,38,000	48,71,39,000	55,02,18,175	
Supple- mentary 19,23,01,000			+ 6,30,79,175
Amount Surrendered during the year (March 1993)			22,80,000

NOTES AND COMMENTS

(i) In the Revenue Section, the expenditure exceeded the grant by Rs.24,42,92,745; excess requires regularisation.

(ii) In the Capital Section, the expenditure exceeded the grant by Rs.6,30,79,175; excess requires regularisation.

(iii) In the Capital Section, in view of the excess of Rs.6,30.79 lakhs, the Supplementary grant of Rs.11,73.01 lakhs obtained in March 1993 proved inadequate and surrender of Rs.22.80 lakhs in March 1993 proved injudicious.

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

Head	Total grant	Actual expenditure	Excess Saving
(In lakhs of rupees)			
3054. ROADS AND BRIDGES			
03. State Highways			
337. Road Works	48,94.59	66,32.20	+ 17,37.61
Final excess occurred under 'Ordinary Repairs' (Rs.12,57.17 lakhs) and 'Special Repairs' (Rs.10,76.26 lakhs) which was partly			

GRANT NO.45

counterbalanced by final saving under 'Renewals' (Rs.5,95.83 lakhs). Reasons for the excess/saving have not been communicated (December 1993).

Excess under the head during the previous three years were 1989-90 (Rs.12,92.17 lakhs), 1990-91 (Rs.16,01.76 lakhs) and 1991-92 (Rs.11.52.83 lakhs).

Head	Total grant	Actual expenditure	Excess Saving
(In lakhs of rupees)			
(2). 01. National Highways			
799. Suspense (Debits)	12,00.00	16,47.83	+ 4,47.83
Final excess occurred under 'Stock' (Rs.2,85.74 lakhs) and 'Miscellaneous Works Advances' (Rs.1,62.09 lakhs), reasons for which have not been communicated (December 1993).			
Excess of Rs.96.02 lakhs was noticed under the head during 1991-92 also.			

3) 01. National Highways			
337. Road Works	30.00	1,43.94	+ 1,13.94
Excess anticipated under 'Maintenance of National Highways, Roads running in Municipal Limits - ordinary repairs' (Rs.10.60 lakhs) due to increase in cost of materials required for patch repairs was met by re-appropriation of savings under 'Renewals' (Rs.10.60 lakhs) due to non-finalisation of the tenders for some of the programmed works. Final excess occurred even after re-appropriation under 'Ordinary Repairs' (Rs.94.93 lakhs). Final excess also occurred under 'Special Repairs' (Rs.19.60 lakhs), reasons for which have not been communicated (December 1993).			

Excess occurred under the head in the earlier years as follows:

1989 - 90	Rs. 19.25 lakhs.
1990 - 91	Rs. 7.92 lakhs.
1991 - 92	Rs. 57.41 lakhs.

4) 03. State Highways			
102. Bridges	1,39.71	2,43.41	+ 1,03.70
Reasons for the final excess under 'Repairs to Bridges' (Rs.1,03.70 lakhs) have not been communicated (December 1993).			

GRANT NO.45

Excess was observed under the head during 1991-92 also (Rs.56.96 lakhs).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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5) 80. General

191. Assistance to Local Bodies/Corporations etc., 62,21.84 62,87.72 + 65.88

Final excess occurred mainly under 'Grant in Aid to Zilla Parishads - Hassan' (Rs.40 lakhs), 'Dharwar' (Rs.18.12 lakhs) and 'Bangalore Rural' (Rs.16 lakhs), which was partly counterbalanced by final saving under Grant-in-aid to Zilla Parishad - Bijapur' (Rs.6.23 lakhs). Reasons for the final excess/saving have not been communicated (December 1993).

6). 01. National Highways

001. Direction and Administration

O	5,76.86 ₹			
R	- 2.41 ₹	574.45	628.03	+ 53.58

Final excess occurred mainly under 'Execution - Salaries' (Rs.49.23 lakhs) reasons for which have not been communicated.

During 1991-92 excess under the head was Rs.61.77 lakhs (net excess).

7). 052. Machinery and Equipment

O	98.00 ₹			
R	1.98 ₹	99.98	1,41.89	+ 41.91

Final excess occurred under 'Repairs and Carriages' (Rs.38.28 lakhs) and 'New Supplies' (Rs.3.63 lakhs), reasons for which have not been communicated (December 1993).

Excess of Rs.56.85 lakhs was noticed under the head during 1991-92 also.

(8) 01. National Highways

101. Permanent Bridges 5.00 11.25 + 6.25

Reasons for the final excess under 'Maintenance of Bridges-Fee Collection Plaza on National Highways' (Rs.6.25 lakhs) have not been intimated (December 1993).

GRANT NO.45

(v) Excess mentioned in note (iv) above was partly counterbalanced by savings under :

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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80. General

797. Transfer to/from Reserve Fund and Deposit Account

2,24.00	80.00	- 1,44.00
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Reasons for the final saving under 'Transfer of Grants from Central Road Fund to the Deposit Head - subventions' (Rs.1,44 lakhs) have not been communicated (December 1993).

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

5054. CAPITAL OUTLAY ON ROADS AND BRIDGES

03. State Highways

337. Road Works

O	12,05.00 ₹			
S	11,60.01 ₹			
R	65.00 ₹	24,30.01	30,85.10	+ 6,55.09

Excess occurred under 'Other Road Formation' (Rs.2,59.77 lakhs out of which Rs.70 lakhs was anticipated and additional funds obtained by re-appropriation), (ii) 'Asphalting of Roads TMCA forming sub-grade repairing New Surface' (Rs.1,36.57 lakhs out of which Rs.1,00 lakhs was anticipated and allotment obtained by re-appropriation). Final excess occurred under 'Road Development in Assembly Constituencies' (Rs.2,57.20 lakhs) and 'Development of Ankola - Hubli Road under Asian Development Bank (External Assistance)' (Rs.1,71.54 lakhs). Reasons for the anticipated /final excess have not been communicated (December 1993). The excess were partly counterbalanced by anticipated savings under 'Lumpsum Provision for new works' (Rs.1,00 lakhs entire provision) due to non-execution of works, 'Iron Ore Road - Kudremukh Project' (Rs.5 lakhs) due to completion of the work.

GRANT NO.45

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2) 2) 80. General			
001. Direction and Administration	50.00	1,16.92	+ 66.92
Excess occurred under 'Pro-rata Establishment charges transferred from 2059 - Public Works' (Rs.66.92 lakhs), reasons for which have not been communicated (December 1993).			

(3) 05. Roads of Interstate or Economic Importance

337. Road Works

O	2.00		
R	57.12	59.12	47.49 - 11.63

To meet the excess anticipated under 'Works of Economic Importance' (Rs.57.12 lakhs) due to payment of final bills to M/s. K.S.C.C. Ltd.; additional allotment was obtained by re-appropriation. However, there was a final saving of Rs.11.63 lakhs, reasons for which have not been communicated (December 1993).

Excess of Rs.8.98 lakhs was noticed under the head during 1991-92 also.

4) 80. General

052. Machinery and Equipment	20.00	37.53	+ 17.53
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Reasons for the final excess under 'Prorata Machinery and Equipment charges transferred from 2059 - Public Works' (Rs.17.53 lakhs) have not been intimated (December 1993).

GRANT NO.45

(vii) Excess mentioned in notes (vi) above was partly counterbalanced by savings under :

Head

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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04. District and Other Roads

800. Other Expenditure

O	2,62.38		
S	13.00		
R	- 22.80	2,52.58	2,19.24 - 33.34

Saving anticipated mainly under 'Central Road Fund Works - Bridges Financed from Central Road Fund Allocations' (Rs.32.60 lakhs - out of which Rs.19.80 lakhs was reappropriated and the balance of Rs.12.80 lakhs surrendered) due to non starting of Shimsha Bridge work for want of finalisation of administrative formalities and shortfall in expenditure in case of other bridge works. There was also final saving of Rs.8.30 lakhs under the head. Saving was also anticipated under 'Bridges Financed from Central Road Fund - Ordinary Reserve' (Rs.10 lakhs) - due to the inability of the Contractor to proceed with Kaduvina Hosahally Bridge Work. However, expenditure was incurred and there was an excess of Rs.2.02 lakhs. Final saving occurred under 'Other Roads Formation' (Rs.15.01 lakhs) which includes saving due to the non-utilisation of the Supplementary grant of Rs.13 lakhs obtained in March 1993. 'Asphalting of Roads-Sub-grade and Repairing Surface' (Rs.9.62 lakhs and 'Construction of Bridges and Culverts Improvements in existing ones' (Rs.8.40 lakhs). The Savings were partly counterbalanced by anticipated excess under 'Central Road Fund Works - Roads financed from Central Road Fund - Ordinary Reserve' (Rs.13.12 lakhs) due to completion of work of Four laning of Mysore - K.R.Sagar Road during the year 1992 - 93 which was programmed for completion in 1991 - 92, 'Roads Financed from Central Road Fund Allocations' (Rs.6.68 lakhs) due to good progress made in the Work. There was final excess of Rs.7.70 lakhs under the latter head. Reasons for the final savings/excess have not been communicated (December 1993).

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Savings of Rs.75.32 lakhs was noticed under the head during 1991-92 also.

Head

- (2) 03. State Highways
101. Bridges

	Total grant	Actual expenditure	Excess Saving	
		(In lakhs of rupees)		
O	4,50.00	4,35.00	3,98.82	- 36.18
R	- 15.00			

Both anticipated saving and the final savings occurred under Construction of Bridges and Culverts and improvements to existing ones on State Highways'. Saving anticipated (Rs.15 lakhs) due to delay in the execution of the Work on account of the cyclone, was reappropriated. Reasons for the final savings have not been communicated (December 1993).

- (3) 80. General

107. Railway Safety Works

	Total grant	Actual expenditure	Excess Saving	
		(In lakhs of rupees)		
O	50.00	...	4.22	+ 4.22
R	- 50.00			

The saving of entire provision of Rs.50 lakhs made under 'Construction of over/under Bridges in lieu of Railway Level Crossing' was anticipated due to non-receipt of proposals from the Railways and reappropriated to other heads but the reasons for the excess have not been communicated (December 1993).

Saving of Rs.40.29 lakhs was noticed under the head, during 1991-92 also.

- (4) 05. Roads of Interstate or Economic Importance.
101. Bridges

	Total grant	Actual expenditure	Excess Saving	
		(In lakhs of rupees)		
O	1,28.00	70.88	91.42	+ 20.54
R	- 57.12			

Savings anticipated under 'Works of Economic Importance - Bridges' (Rs.38.90 lakhs) due to non-finalisation of design details by the Government in respect of Bhima Bridge Works and 'Works of Interstate Importance - Centrally Sponsored Scheme of Bridges of Interstate Economic Importance' (Rs.18.22 lakhs) due to non-achievement of the

GRANT NO.45

desired progress in respect of Manjari Bridge Works, was reappropriated. However, final excess of Rs.42.32 lakhs occurred under the former head and final saving of Rs.21.78 lakhs occurred under the latter head. Reasons for the final excess/saving have not been communicated (December 1993).

Head

- (5) 01. National Highways

337. Road Works

	Total grant	Actual expenditure	Excess Saving	
		(In lakhs of rupees)		
	30.00	...	- 30.00	

Reasons for the non-utilisation of the entire provision under 'Road Works' (Rs.30 lakhs) have not been communicated (December 1993).

SUSPENSE TRANSACTIONS

The expenditure under this grant includes Rs.16,47.83 lakhs booked under 'Suspense'. The nature of transactions under 'Suspense' and the accounting procedure followed in Public Works Department have been explained in note (v) under Grant No.43 Public Works (Excluding Construction).

Head	Opening Balance as on 1st April 1992		Closing Balance as on 31st March 1993	
	Debit (+)	Credits (-)	Debit (+)	Credits (-)
	(In lakhs of rupees)			
3054. ROADS AND BRIDGES				
Purchases	- 6,31.15	...	...	- 6,31.15
Stock	+ 2,37.06	13,85.74	12,39.62	+ 3,83.18
Miscellaneous Works				
Advance	+ 2,47.07	2,62.09	2,32.32	+ 2,76.84
Total	- 1,47.02	16,47.83	14,71.94	+ 28.87

GRANT NO.45

Savings of Rs.75.32 lakhs was noticed under the head during 1991-92 also.

Head	Total grant	Actual expenditure	Excess Saving	+
(In lakhs of rupees)				
(2) 03. State Highways				
101. Bridges				
O 4,50.00	4,35.00	3,98.82	- 36.18	
R - 15.00				

Both anticipated saving and the final savings occurred under 'Construction of Bridges and Culverts and improvements to existing ones on State Highways'. Saving anticipated (Rs.15 lakhs) due to delay in the execution of the Work on account of the cyclone, was reappropriated. Reasons for the final savings have not been communicated (December 1993).

(3) 80. General

107. Railway Safety Works

O 50.00	...	4.22	+ 4.22
R - 50.00			

The saving of entire provision of Rs.50 lakhs made under 'Construction of over/under Bridges in lieu of Railway Level Crossing' was anticipated due to non-receipt of proposals from the Railways and reappropriated to other heads but the reasons for the excess have not been communicated (December 1993).

Saving of Rs.40.29 lakhs was noticed under the head, during 1991-92 also.

(4) 05. Roads of Interstate or Economic Importance.

101. Bridges

O 1,28.00	70.88	91.42	+ 20.54
R - 57.12			

Savings anticipated under 'Works of Economic Importance - Bridges' (Rs.38.90 lakhs) due to non-finalisation of design details by the Government in respect of Bhima Bridge Works and 'Works of Interstate Importance - Centrally Sponsored Scheme of Bridges of Interstate Economic Importance' (Rs.18.22 lakhs) due to non-achievement of the

GRANT NO.45

desired progress in respect of Manjari Bridge Works, was reappropriated. However, final excess of Rs.42.32 lakhs occurred under the former head and final saving of Rs.21.78 lakhs occurred under the latter head. Reasons for the final excess/saving have not been communicated (December 1993).

Head

Total grant	Actual expenditure	Excess Saving	+
(In lakhs of rupees)			

(5) 01. National Highways

337. Road Works

30.00

...

- 30.00

Reasons for the non-utilisation of the entire provision under 'Road Works' (Rs.30 lakhs) have not been communicated (December 1993).

SUSPENSE TRANSACTIONS

The expenditure under this grant includes Rs.16,47.83 lakhs booked under 'Suspense'. The nature of transactions under 'Suspense' and the accounting procedure followed in Public Works Department have been explained in note (v) under Grant No.43 Public Works (Excluding Construction).

Head	Opening Balance as on 1st April 1992	Debits (In lakhs of rupees)	Credits	Closing Balance as on 31st March 1993
	Debit (+) Credits (-)			Debit (+) Credits (-)
3054. ROADS AND BRIDGES				
Purchases	- 6,31.15	...	...	- 6,31.15
Stock	+ 2,37.06	13,85.74	12,39.62	+ 3,83.18
Miscellaneous Works				
Advance	+ 2,47.07	2,62.09	2,32.32	+ 2,76.84
Total	- 1,47.02	16,47.83	14,71.94	+ 28.87

GRANT NO.45

SUBVENTION FROM CENTRAL ROAD FUND

The additional revenue realised from the increase in excise and import duties on motor spirit is credited to a fund constituted by the Central Government. Subventions are paid from this fund to the States for expenditure on schemes of road development approved by the Central Government. Amount received as subvention is credited as grant received from the Central Government 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'.

During 1992 - 93 Subvention of Rs.80 lakhs was received and the disbursement was Rs.2,15.91 lakhs. There was a balance of Rs.28.09 lakhs as on 31st March 1993. The details of transactions relating to the Fund during the year are given in Statement No.16 of Finance Accounts 1992 - 93.

KARNATAKA ROADS AND BRIDGES FUND

Consequent on the abolition of collection of surcharge on Motor Vehicle Tax and Taxes on Goods and Passengers with effect from 1.4.86, this head of account is not in operation now. However, there is a balance of Rs.0.34 lakh under this Fund as shown in the Statement No.16 of Finance Accounts 1992 - 93.

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GRANT NO.46 - PORTS AND WATER TRANSPORT SERVICES

(ALL VOTED)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
MAJOR HEADS : 3051 PORTS AND LIGHT HOUSES,			
3056 INLAND WATER TRANSPORT AND			
5051 CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES.			
Revenue			
Original	2,00,11,000	2,00,11,000	
Supple- mentary	...	2,23,86,964	
Amount surrendered during the year			+ 23,75,964
Capital			
Original	3,50,00,000	3,50,00,000	
Supple- mentary	...	3,73,41,614	
Amount surrenered during the year			+ 23,41,614

NOTES AND COMMENTS

(i) The actual expenditure in the Revenue Section exceeds the provision made, by Rs.23,75,964; the excess requires regularisation.

(ii) The excess of Rs.23.76 lakhs was mainly in the salary grant. Reasons for not obtaining additional provision to meet the requirement have not been intimated (December 1993).

(iii) In the Capital Section the excess expenditure of Rs.23,41,614 over the grant requires regularisation. Reasons for not obtaining any additional provision to meet the increased requirement have not been intimated (December 1993).

GRANT NO.46

(iv) Excess of expenditure over the grant in the Revenue Section occurred mainly under:

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving +
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3051. PORTS AND LIGHT HOUSES

02. Minor Ports

102. Ports Management 1,32.11 1,53.85 + 21.74

Excess occurred under 'Salaries' (Rs.25.28 lakhs). Reasons for the excess have not been communicated (December 1993).

3056. INLAND WATER TRANSPORT

001. Direction and Administration

58.35 61.82 + 3.47

Final excess of Rs.5.03 lakhs occurred under 'Salaries', reasons for which have not been communicated (December 1993).

(v) In the Capital Section, the increased expenditure over the grant occurred mainly under:

5051. CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES

02. Minor Ports

201. Development of Karwar Port

O	2,14.00 ₹			
R	92.37 ₹	3,06.37	3,11.81	+ 5.44

Out of the anticipated increase of Rs.92.37 lakhs, major portion of the increase viz., Rs.78.20 lakhs was under 'Dredging' and was attributed to fast Dredging operation and the progress achieved was more than anticipated. Also excess occurred under 'Buildings' (Rs.19.69 lakhs) due to good progress in the work of construction of Administrative Office Buildings.

GRANT NO.46

(vi) The excess of expenditure in the Capital Section was partly counterbalanced by saving under :

Head

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving +
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5051. CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES

02. Minor Ports

209. Development of Mangalore Port

O	1,32.00 ₹
R	- 88.58 ₹

43.42	61.54	+ 18.12
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Bulk of the savings was under 'Dredging' (Rs.39.70 lakhs) due to stoppage of break water work which prevented the dredging work, 'Construction of Wharfs, Jetties and other facilities' (Rs.28.28 lakhs) due to withdrawing a portion of work from the Contractor and 'Machinery and Equipment' (Rs.27.50 lakhs) due to accounting of expenditure in respect of a 'Crane' in 1991-92 accounts, consequent on its early supply. These savings were partly offset by excess under 'Buildings' (Rs.4.62 lakhs anticipated and Rs.18.60 lakhs final), reasons therefor are awaited (December 1993).

GRANT NO.47 - POWER PROJECTS

(ALL VOTED)

	Total grant Rs.	Actual expenditure Rs.	Excess Saving Rs.
MAJOR HEADS : 2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES,			
2801 POWER,			
4801 CAPITAL OUTLAY ON POWER PROJECTS AND			
6801 LOANS FOR POWER PROJECTS.			
Revenue			
Original	61,25,66,000	1,22,94,94,000	
Supple- mentary	61,69,28,000	1,22,50,39,416	- 44,54,584
Amount surrendered during the year (March 1993)			...
Capital			
Original	4,85,20,00,000	4,85,20,00,000	
Supple- mentary	...	4,41,51,32,897	- 43,68,67,103
Amount surrendered during the year (March 1993)			43,68,71,000

NOTES AND COMMENTS

(i) In the Revenue Section, there was a final saving of Rs.44.55 lakhs; no part of it, however was anticipated and surrendered.

(ii) Saving in the Capital Section occurred under :

Head	Total grant	Actual expenditure	Excess Saving
6801. LOANS FOR POWERPROJECTS			
205. Transmission and Distribution			
O	1,87,32.00		
R	- 1,06,62.00	80,70.00	80,70.00
Anticipated saving under 'Loans to Karnataka Electricity Board -			

GRANT NO.47

Implementation of Plan Schemes' (Rs.1,06,62 lakhs) due to limiting the release of loan on the basis of its plan achievement and in view of improvement in its internal resources on account of revision of tariff rate was partly reappropriated to other heads and the balance of Rs.43,68.71 lakhs surrendered.

(iii) The saving mentioned above was partly counterbalanced by excess under:

Head	Total grant	Actual expenditure	Excess Saving
6801. LOANS FOR POWER PROJECTS			
201. Hydel Generation			
O	2,38,30.40		
R	50,34.63	2,88,65.03	2,88,65.03

Additional funds were provided by reappropriation under 'Loans to Karnataka Power Corporation - Loans for implementation of plan schemes' (Rs.50,34.63 lakhs) to provide Budgetary Support to K.P.C. in view of deterioration in its internal resources.

4801. CAPITAL OUTLAY ON POWER PROJECTS

01. Hydel Generation

190. Investments in Public Sector
and other undertakings

O	59,57.60		
R	12,58.66	72,16.26	72,16.26

Additional funds were provided by re-appropriation under 'Investments in Public Sector and other undertakings Karnataka Power Corporation - Investments' (Rs.12,58.66 lakhs) to provide budgetary support and for the improvement of its internal resources.

GRANT NO.48 - LAND REVENUE ETC.

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess Saving Rs.
MAJOR HEADS :			
2029 LAND REVENUE,			
2052 SECRETARIAT GENERAL SERVICES,			
2070 OTHER ADMINISTRATIVE SERVICES,			
2075 MISCELLANEOUS GENERAL SERVICES,			
2235 SOCIAL SECURITY AND WELFARE,			
2506 LAND REFORMS,			
3454 CENSUS SURVEYS AND STATISTICS,			
3475 OTHER GENERAL ECONOMIC SERVICES,			
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES AND			
5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES,			

Revenue

Voted -

Original	71,20,21,000	71,33,72,000	
Supple- mentary	13,51,000		
		56,51,01,130	- 14,82,70,870

Amount surrendered during
the year (March 1993) 8,63,26,379

Charged

Original	11,00,000	11,00,000	
Supple- mentary	...	13,02,989	+ 2,02,989

Amount surrendered during
the year

Capital

Voted -

Original	10,01,84,000	10,01,84,000	
Supple- mentary	...	1,79,95,957	- 8,21,88,043

Amount surrendered during
the year

NOTES AND COMMENTS

(i) The actual expenditure under the voted grant in the Revenue Section was far less than the original provision. As a result, the actual saving of Rs.14,82.71 lakhs was more than the anticipated saving of Rs.8,63.26 lakhs. Supplementary grant of Rs.13.51 lakhs

GRANT NO.48

obtained in January 1993 eventually proved excessive. Some more savings could have been anticipated in advance in respect of '2075 - 800 - 4 - Expenditure on Land Acquired on behalf of Government of India and Other Acquiring Bodies' and '2029 - 101 - Bangalore Division - Payment of remunerations'.

(ii) In the Revenue Section, the expenditure exceeded the Charged Appropriation by Rs.2,02,989 which requires regularisation.

(iii) In the Capital Section, there was a final saving of Rs.8,21.88 lakhs. However, no part of the saving was anticipated and surrendered.

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

Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)
2075. MISCELLANEOUS GENERAL SERVICES			
800. Other Expenditure			

O	16,05.50		
S	0.01	16,05.51	8,32.04 - 7,73.47

The token supplementary provision was made in January 1993 under 'Expenditure on land acquired on behalf of Government of India and other acquiring bodies' to meet the expenditure for payment of compensation for the land acquired for the construction of second runway and terminal building complex at Mangalore Airport. The expenditure was intended to be met out of savings within the grant. But no amount was re-appropriated and nearly 50 per cent of the original provision itself (Rs.6,69.10 lakhs) remained unutilised, reasons for which have not been intimated. Final saving also occurred under 'Acquisition of land for Burial Grounds' (Rs.98.85 lakhs), reasons for which have not been communicated (December 1993).

GRANT NO.48

Substantial saving under this head has been a recurring feature. The details of saving in the earlier years are as follows:

Year	Savings (In lakhs of Rupees)
1988-89	13,82.33
1989-90	24,93.55
1990-91	23,65.94
1991-92	17,40.36

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving	+
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(2) 2029. LAND REVENUE

103. LAND RECORDS

O	18,85.94			
R	- 6,33.18	12,52.76	12,61.88	+ 9.12

Anticipated saving under 'Survey Settlement and Land Records - Executive Establishment - 'Salaries' (Rs.6,27.57 lakhs) due to non-filling up of vacant posts was partly re-appropriated and balance surrendered; however, there was a final excess of Rs.10.86 lakhs under this head reportedly due to under estimation of probable expenditure for the last quarter of the year. Saving was also noticed under 'Travel Expenses' (Rs.3 lakhs anticipated and Rs.5.37 lakhs final) due to non-filling up of vacant posts. Anticipated saving also occurred under 'Resurvey of Kodagu District' - 'Salaries' (Rs.45.43 lakhs) due to vacant posts, 'Office Expenses' (Rs.5.50 lakhs) due to non-purchase of Bond Stones.

The above saving was partly offset by anticipated excess under 'Survey Settlement and Land Records - Executive Establishment - Office Expenses' (Rs.53.47 lakhs) due to purchase of Jeeps and furniture in connection with Cadastral Survey Conference and final excess under 'Salaries' in respect of 'Record of Rights Establishment - Bangalore Division' - (Rs.12.76 lakhs) due to additional expenditure on account of payment of enhanced Dearness Allowance.

GRANT NO.48

Head

(3) 2029. LAND REVENUE
800. Other Expenditure

Total
grant expenditure
(In lakhs of rupees)

Actual
Excess
Saving

O	3,07.80
R	- 1,00.89

2,06.91 1,69.19 - 37.72

Saving occurred mainly under 'Compassionate Allowances to Ex-Shanbhogues' (Rs.55.50 lakhs anticipated and Rs.20.66 lakhs final) due to less number of claims in Bangalore and Gulbarga Divisions and 'Compassionate Allowances to Ex-Patels' (Rs.19.03 lakhs anticipated and Rs.6.63 lakhs final) mainly due to less number of claims in Bangalore Division (Rs.5.95 lakhs). Anticipated savings due to non-receipt of claims were surrendered. Reasons for the final savings except in Bangalore Division are awaited (December 1993). While the entire provision under 'Issue of Agricultural Credit Pass Books - Mysore and Gulbarga Divisions' (Rs.25 lakhs each) remained wholly unutilised reasons for which have not been communicated (December 1993), in Bangalore Division the provision was insufficient resulting in an unexplained excess of Rs.40.01 lakhs.

(4) 101. Regulation of Land
Holdings and Tenancy

O	1,98.76
R	- 16.11

1,82.65 1,56.23 - 26.42

Anticipated saving noticed mainly under 'Annuity Payable to Religious Charitable and Other Institutions-Gulbarga Division' (Rs.7.09 lakhs) and Bangalore Division (Rs.3.12 lakhs) was surrendered without assigning any reasons/specific reasons. However, in Belgaum Division, the expenditure was more by Rs.13.51 lakhs; reasons for which have not been communicated (December 1993). Final saving occurred mainly under 'Other Schemes-Strengthening of Revenue Administration - Construction of Village Accountant Quarters' (Rs.48 lakhs), due to non-release of grants by the Government. The above saving was partly offset by excess mainly under 'Setting up of Micro Film Units' (Rs.10 lakhs) reportedly due to meeting expenses on computerisation of land records in Gulbarga.

Head

Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving	
-------------	--	---------------	--

(5) 2029. LAND REVENUE
101. Collection Charges

O	27,92.99	26,95.75	29,32.02	+ 2,36.27
R	- 97.24			

R 97.24
Bulk of the final excess was noticed under 'Village Establishments - Salaries' relating to Bangalore Division (Rs.38.41 lakhs) due to additional expenditure on account of payment of enhanced Dearness Allowances, Mysore Division (Rs.19.76 lakhs), Gulbarga Division (1,39.99 lakhs), Belgaum Division (Rs.8.66 lakhs). Further excess was also noticed under 'Remuneration to Gramasahayaks'- Gulbarga Division (Rs.41.30 lakhs), 'Belgaum Division' (Rs.20.55 lakhs). Reasons for the above excess except in Bangalore Division have not been communicated (December 1993).

Excess mentioned above was partly offset by final saving mainly under 'Remuneration to Gramasahayaks - Bangalore Division' (Rs.27.44 lakhs) and 'Small Remuneration for Inferior Village Servants - Bangalore Division' (Rs.10 lakhs). due to less number of claims. Anticipated saving mainly under 'Remuneration to Gramasahayaks-Mysore Division' (Rs.15.66 lakhs) and 'Bangalore Division' (Rs.10.12 lakhs) due to non-payment of remuneration and less demand from D.Cs and under 'Small remuneration for Inferior Village Servants (Rs.16.07 lakhs) due to less demand from D.Cs were surrendered.

(vi) Saving in the Capital Section occurred under :

4515. CAPITAL OUTLAY ON OTHER
RURAL DEVELOPMENT PROGRAMMES

103. Rural Development	10,00.00	1,77.77	- 8,22.23
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The actual expenditure constituted only 17.78 per cent of the total provision. Final saving occurred under 'Payments under Karnataka Land Reforms Act 1961' relating to 'Payment in Cash to Landlords for lands vested in the Government' (Rs.3,96.55 lakhs) and

GRANT NO.48

*Payments to Landlords through Small Savings Certificates (Rs.4,25.68 lakhs). Reasons for the savings as well as its non-surrender as anticipated saving have not been communicated (December 1993).

GRANT NO.49 - STAMPS AND REGISTRATION

(ALL VOTED)

	Total grant Rs.	Actual expenditure Rs.	Excess Saving Rs.
MAJOR HEAD : 2030 STAMPS AND REGISTRATION			
Revenue			
Original	8,31,90,000	9,74,30,000	
Supple- mentary	1,42,40,000	9,32,75,675	- 41,54,325

Amount surrendered during
the year (March 1993)

50,18,000

The expenditure shown against the grant does not include Rs.203.15 lakhs spent from out of advances from Contingency Fund sanctioned during the year, but not recouped to the fund till the close of the year.

NOTES AND COMMENTS

(i) Rupees 50.18 lakhs were surrendered as anticipated saving; the final saving, however was Rs.41.54 lakhs only.

(ii) In view of the final saving of Rs.10.74 lakhs the supplementary provision of Rs.7 lakhs obtained under 'Registration - Direction and Administration Office Expenses' in March 1993 proved excessive.

(iii) Apart from the saving of Rs.42.88 lakhs (less than 10 percent of provision) under "03 Registration - 001 Direction and Administration" mainly due to non-filling of vacant posts, the saving occurred mainly under:

Head	Total grant	Actual expenditure	Excess Saving
(In lakhs of rupees)			
2030. STAMPS AND REGISTRATION			
01. Stamps - Judicial			
101. Cost of Stamps	45.00	25.29	- 19.71

The final saving was due to non-receipt of expected bills from Central Mint, Nasik and Hyderabad.

GRANT NO.49

Head

Total
grant
Rs.

Actual
expenditure
Rs.

Excess
Saving
Rs.

(In lakhs of rupees)

102. Expenses on
Sale of Stamps

54.60

48.17

- 6.43

The final saving was attributed to payment of less commission to stamp vendors due to less sale of Judicial Stamps.

(iv) The savings mentioned in note (iii) above was partly counterbalanced by excess mainly under :

2030. STAMPS AND REGISTRATION

02. Stamps - Non-Judicial

101. Cost of Stamps

O 47.25

R - 1.34

45.91

65.61

+ 19.70

The final excess was attributed to receipt of more bills from Central Mint, Nasik and Hyderabad at the end of the year.

102. Expenses on Sale
of Stamps

1,94.25

2,03.36

+ 9.11

The final excess was due to payment of more commission to stamp vendors on account of more sale of Non-Judicial Stamps at the end of the year.

GRANT NO.50 - RELIEF ON ACCOUNT OF NATURAL CALAMITIES
(ALL VOTED)

	Total grant Rs.	Actual expenditure Rs.	Excess Saving Rs.
MAJOR HEADS : 2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES AND			
6245 LOANS FOR RELIEF ON ACCOUNT OF NATURAL CALAMITIES.			

Revenue		47,00,00,000	
Original	27,00,00,000	59,98,78,612	
Supple- mentary	20,00,00,000	+ 12,98,78,612	

Amount surrendered during
the year

Capital		2,00,000	
Original	2,00,000	2,00,000	
Supple- mentary	...	- 2,00,000	

Amount surrendered during
the year

The expenditure shown in the Revenue Section does not include Rs.2,00,00,000 met from out of an advance from the Contingency Fund but not recouped to the Fund till the close of the year.

NOTES AND COMMENTS

(i) The expenditure exceeded the grant in the Revenue section by Rs.12,98,78,612 which requires regularisation.

(ii) The entire provision of Rs.2 lakhs in Capital section under '800 - Other Loans - Relief for Natural Calamities' remained unutilised, reasons for which have not been intimated (December 1993).

(iii) Though a provision of Rs.47 crores was made under a transitory head of account '05 - Calamity Relief Fund - Transfer to Reserve Funds and Deposit Accounts - Calamity Relief Fund' the final account as such has not been opened in the Government Books.

GRANT NO.50

Therefore the necessity was felt to classify the assistance made under '800 - Other Expenditure'.

FAMINE RELIEF FUND

As there was no transaction under this fund during the year, the balance at the Credit of the fund as on 31st March 1993 remained at Rs.72.45 lakhs as shown in Statement No.16 of the Finance Account 1992-93.

GRANT NO.51 - RELIGIOUS AND CHARITABLE INSTITUTIONS ETC
(ALL VOTED)

	Total grant Rs.	Actual expenditure Rs.	Excess Saving Rs.	+
MAJOR HEADS : 2075 MISCELLANEOUS GENERAL SERVICES,				
2202 GENERAL EDUCATION AND				
2250 OTHER SOCIAL SERVICES.				

Revenue

Original	18,86,47,000	19,86,47,000	16,05,24,666	
Supplementary	1,00,00,000		- 3,81,22,334	

Amount Surrendered during the year (March 1993) 4,02,50,597

The expenditure in the Revenue Section does not include an amount of Rs.10,00,000 met by advances from the Contingency Fund sanctioned towards the end of the year, which were not recouped to the fund before the close of the year.

NOTES AND COMMENTS

(i) Rupees 4,02.51 lakhs were surrendered as anticipated savings; the eventual savings, however was Rs.3,81.22 lakhs only.

(ii) Saving in the Revenue Section occurred under

Head	Total grant	Actual expenditure	Excess Saving	+
(In lakhs of rupees)				

2075. MISCELLANEOUS GENERAL SERVICES

101. Pension in lieu of Resumed Jagirs, Lands, Territories etc.

O	10,00.00			
R	- 3,84.32	6,15.68	6.15.73	+ 0.05

Anticipated saving under 'Land Revenue - Amount payable to Religious and Charitable Institutions on abolition of Inam' (Rs.3,84.32 lakhs) due to defective proposals received by Deputy Commissioners and also due to cases pending in the courts, was surrendered.

GRANT NO.51

Head

	Total grant	Actual expenditure	Excess Saving	+
(In lakhs of rupees)				

2250. OTHER SOCIAL SERVICES

102. Administration of Religious and Charitable Endowments Acts

O	63.10			
R	- 9.29			

Anticipated savings under this head (Rs.9.29 lakhs) due to vacant posts was surrendered.

(iii) The savings mentioned in note (ii) were partly offset by excess under :

2250. OTHER SOCIAL SERVICES

800. Other Expenditure

O	8,02.52			
S	1,00.00			
R	- 8.90			

Reasons for final excess under 'Muzarai Department - Constructions' (Rs.16.82 lakhs), 'Other items - Expenditure on account of Mahamastakabhisheka Celebration at Shravanabelagola' (Rs.7.96 lakhs) are awaited (December 1993). Anticipated savings mainly under 'Muzarai Department - Maharaja Sanskrit College' (Rs.4.18 lakhs) and 'Sanskrit College and Vedamaha Patashala, Melkote' (Rs.2.93 lakhs) due to vacant posts were surrendered.

GRANT NO.52 - WAKFS

(ALL VOTED)

	Total grant Rs.	Actual expenditure Rs.	Excess Saving Rs.
MAJOR HEAD : 2250 OTHER SOCIAL SERVICES.			
Revenue			
Original	1,50,00,000	1,53,50,000	
Supplementary	3,50,000	1,53,59,007	+ 9,007
Amount surrendered during the year			

The expenditure in the Revenue Section does not include Rs.40,00,000 spent from out of advance from the Contingency Fund sanctioned at the fag end of the year, but not recouped to the fund till the close of the year.

NOTES AND COMMENTS

(i) In the Revenue Section the expenditure exceeded the voted grant by Rs.9,007 which requires regularisation.

(ii) Excess occurred under 'Administration of Religious and Charitable Endowments Acts - Karnataka Haj Committee - Grant-in-aid', reasons for which have not been communicated (December 1993).

GRANT NO.53 - CO-OPERATION (EXCLUDING REGULATED MARKETS)

	Total grant Rs.	Actual expenditure Rs.	Excess Saving Rs.
MAJOR HEADS :			
2230 LABOUR AND EMPLOYMENT,			
2425 CO-OPERATION,			
2435 OTHER AGRICULTURAL PROGRAMMES,			
3456 CIVIL SUPPLIES,			
3475 OTHER GENERAL ECONOMIC SERVICES,			
4408 CAPITAL OUTLAY ON FOOD, STORAGE AND WAREHOUSING,			
4425 CAPITAL OUTLAY ON CO-OPERATION,			
4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES,			
5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES,			
6416 LOANS TO AGRICULTURAL FINANCIAL INSTITUTIONS,			
6425 LOANS FOR CO-OPERATION AND			
7475 LOANS FOR OTHER GENERAL ECONOMIC SERVICES.			
Revenue			
Voted -			
Original	64,42,88,000	84,56,41,000	
Supplementary	20,13,53,000	73,31,27,499	
Amount surrendered during the year (March 1993)			- 11,25,13,501
Charged			9,55,48,303
Original	25,000	25,000	
Supplementary	...	...
Amount surrendered during the year (March 1993)			- 25,000
Capital			25,000
Original	25,15,28,000	33,28,63,000	
Supplementary	8,13,35,000	20,58,90,328	
Amount surrendered during the year (March 1993)			- 12,69,72,672
			10,20,94,500

NOTES AND COMMENTS

(i) In the Revenue Section under the voted grant, Rs.9,55.48 lakhs were surrendered as anticipated saving; however, the final saving was Rs.11,25.13 lakhs.

GRANT NO.53

(ii) In the Capital Section Rs.10,20.94 lakhs only were surrendered as anticipated saving; however, the final saving was Rs.12,69.73 lakhs.

(iii) As the expenditure in the Capital Section is far less than the original provision, the supplementary grant of Rs.3,96.65 lakhs obtained in March 1993 proved excessive.

(iv) Savings in the Revenue Section occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
2425. CO-OPERATION			
107. Assistance to Credit Co-operatives			

O	9,09.21		
R	- 6,43.15	2,66.06	2,64.54 - 1.52

Savings was anticipated mainly under 'Interest subsidy to farmers who repay the overdues under ST/MT/MT(conversion) LT loans' (Rs.5,01.44 lakhs-entire provision - out of which Rs.3,01.45 lakhs was surrendered and Rs.1,99.99 lakhs reappropriated) due to non-receipt of claims, 'Assistance towards payment of Insurance Premium for Irrigation Bore Wells drilled after 1987 - 'Central Share' (Rs.68 lakhs entire provision-out of which Rs.51.86 lakhs was surrendered and Rs.16.14 lakhs reappropriated) 'State Share' (Rs.64.50 lakhs reappropriated) due to non-receipt of sanction from Government of India and discontinuance of financial assistance under this scheme, 'Establishment of Project under National Grid Rural Godowns for storage of Agricultural Produce - Central Share' (Rs.15.44 lakhs), 'State Share' (Rs.3.50 lakhs) due to restricting the expenditure to the sanctions received from Government.

The saving mentioned above was partly counterbalanced by excess anticipated under 'Financial Assistance to Failed Well Fund Scheme - State Share' (Rs.10.50 lakhs) 'Central Share' (Rs.10.50 lakhs) due to receipt of sanction for enhanced amount from Government of India which was met by reappropriation.

GRANT NO. 53

Saving was noticed under this head during 1988-89 (Rs.7,76.38 lakhs), 1989-90 (Rs.12,65.56 lakhs), 1990-91 (Rs.7,49.20 lakhs) and 1991-92 (Rs.3,26.39 lakhs - Net Saving).

Head

(2) 2435. OTHER AGRICULTURAL PROGRAMMES

60. Others

101. Scheme for Debt Relief to Farmers

O	30,12.70
S	19,89.00
R	- 5,18.99

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

44,82.71

44,82.71

Saving was anticipated under 'Agricultural and Rural Debt Relief Scheme - Subsidy' (Rs.5,18.99 lakhs out of which Rs.4,27.72 lakhs were surrendered and Rs.91.27 lakhs were reappropriated) due to restricting the expenditure to the demand received from NABARD.

Saving was noticed under this head during 1991 - 92 also (Rs.10,03.76 lakhs).

(3) 2425. CO-OPERATION

191. Assistance to Local Bodies/Corporations etc.

O	2,82.00
S	21.51

3,03.51

2,25.50

- 78.01

Final saving occurred mainly under 'Strengthening the Share Capital base of Primary Marketing Societies - NCDC Scheme' (Rs.56.70 lakhs), 'Construction of Rural Godowns by PAC's - NCDC Share (Loan)' (Rs.24.83 lakhs - entire provision), 'Share Capital to Co-operative Electricity Societies under R.E.C. Scheme' (Rs.21 lakhs - entire provision), 'NCDC Scheme of Sericulturist Farmers Co-operative Societies to open Chowkies - NCDC Loan' (Rs.9.34 lakhs) which was partly counterbalanced by final excess under 'Zilla Parishads and Mandal Panchayats - Block Assistance to Zilla Parishads and Mandal Panchayats' (Rs.39.68 lakhs) mainly under: 'Mysore' (Rs.12.75 lakhs),

GRANT NO. 53

'Chitradurga' (Rs.11.30 lakhs), 'Bangalore - Rural' (Rs.10.33 lakhs) and 'Mandya' (Rs.6.54 lakhs) and final savings mainly under 'Chickmagalur' (Rs.11.30 lakhs)†. Reasons for the final savings/excess have not been communicated (December 1993). Final saving was noticed under this head during 1991-92 also (Rs.45.41 lakhs).

Head	Total grant expenditure (In lakhs of rupees)	Actual expenditure	Excess + Saving
(4) 3456. CIVIL SUPPLIES			
191. Assistance to Local Bodies/Corporations etc	66.07	0.02	- 66.05
Almost the entire provision made remained unutilised under the following schemes:			
Head		Saving (In lakhs of rupees)	
(i) NCDC Scheme for Margin Money to ACs for distribution of Consumer Articles in Rural Areas		20.07	
(ii) NCDC Scheme - Loans for distribution of goods in Rural Areas		14.95	
(iii) Centrally Sponsored Scheme Financial Assistance to Open Small Branches		11.98	
(iv) Block Grants to Zilla Parishads and Mandal Panchayats		9.60	
(v) Centrally Sponsored Scheme - Financial Assistance for Opening of Departmental Stores - Common Kitchens		9.45	

Reasons for the non-utilisation of the grants under the above heads have not been communicated (December 1993). The savings under this head during the previous three years were as under:

Year	Savings (In lakhs of rupees)
1989 - 90	89.07
1990 - 91	87.88
1991 - 92	81.89

GRANT NO.53

Head

(5) 2425. CO-OPERATION

Total grant expenditure
(In lakhs of rupees)

Actual expenditure

Excess + Saving -

109. Agriculture Credit Stabilisation Fund

O	56.25
R	- 56.25

Due to non-consideration of the proposal by Government of India, saving of entire provision was anticipated and surrendered. The savings under this head during the previous three years were as under:

Year	Savings
1989 - 90	Rs.67.50 lakhs
1990 - 91	Rs.56.25 lakhs
1991 - 92	Rs.24.00 lakhs

(6) 3475. OTHER GENERAL ECONOMIC SERVICES

106. Regulation of Weights and Measures

O	2,14.72
S	3.00
R	- 1.75

Final saving mainly under 'Controller of Legal Meteorology and Director of Consumer Protection' (Rs.21.24 lakhs) was attributed to various vacant posts.

(v) Savings mentioned in note (iv) were partly counterbalanced by excess under:

2425. CO-OPERATION

108. Assistance to Other Co-operatives

O	2.37
S	0.02
R	2,59.42

2,61.81	2,64.91	+ 3.10
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As there was no budget provision under 'Opening of Extension counters in DCC Banks in Selected PACs due to sanction given by

GRANT NO.53

Government for opening of extension counters by DCC Banks, token grant of Rs.1000 by supplementary estimates and Rs.1,99.99 lakhs by reappropriation were obtained in March 1993. Similarly under 'Financial assistance for Enrolment of SCs/STs as members of Co-operatives', token grant of Rs.1,000 was obtained through supplementary estimates in March 1993 and Rs.59.99 lakhs was obtained by reappropriation to meet the expenditure under the head, due to special drive taken up by the Government for enrolment of about one lakh persons as members of Co-operative Societies. Excess occurred under 'Interest Subsidy on Loans to Marketing Societies' (Rs.2.69 lakhs - expenditure incurred without provision), reasons for which have not been communicated (December 1993).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4860. CAPITAL OUTLAY ON CONSUMER INDUSTRIES			
01. Textiles			
190. Investments in Public Sector and Other undertakings			
O	7,20.00		
R	- 7,07.25	12.75	12.75

Anticipated saving of the entire provision made under 'Central Sector Scheme of Co-operative Spinning Mills - NCDC' (Rs.3,60 lakhs) due to non-receipt of sanction from NCDC, was surrendered. Anticipated saving under 'Co-operative Spinning Mills, Investment' (Rs.3,47.25 lakhs) due to release of only State Share, was surrendered.

(2) 6425. LOANS FOR CO-OPERATION

108. Loans to other Co-operatives

O	1,42.00		
S	3,49.55		
R	- 46.72	4,44.83	1,73.24 - 2,71.59

Due to restricting the expenditure to the sanctions received from NCDC, savings were anticipated and surrendered under (i) 'Central

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Sector Scheme of NCDC - NCDC Loans for Small and Medium sized processing Units' (Rs.45.36 lakhs) (ii) 'Financial assistance to fruit processing societies for rehabilitation programme (NCDC)' (Rs.6.30 lakhs). Final Saving occurred under 'Purchase tax on Sugarcane converted into interest free Loan' (Rs.2,73.25 lakhs) due to non-utilisation of the entire supplementary grant obtained in March 1993, reasons for which have not been communicated (December 1993). The above savings were partly counterbalanced by anticipated excess under 'NCDC Scheme for integrated Co-operative Development Programme' (Rs.7.42 lakhs) due to receipt of more sanctions from NCDC. Saving was noticed under this head during 1990-91 (Rs.31.81 lakhs) and 1991-92 (Rs.88.40 lakhs - Net saving).

Head

	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
(3) 4425. CAPITAL OUTLAY ON CO-OPERATION			
108. Investments in Other Co-operatives			
O	5,14.78		
S	4,63.80		
R	- 1,85.53	7,93.05	8,10.89 + 17.84

Saving anticipated under (i) 'Central Sector Schemes of NCDC-contribution towards share capital to Karnataka State Co-operative Marketing Federation Ltd., Bangalore' (Rs.50 lakhs-entire provision) due to non-receipt of sanction from NCDC before 31.3.93 (ii) 'Financial assistance for opening of farmers service centres' (Rs.47.10 lakhs-entire supplementary grant obtained in March 1993) due to non-clearance of the proposals by Government were surrendered in March 1993. Savings were also anticipated under: (a) 'Centrally Sponsored Scheme - NCDC - Share Capital for construction of Godowns by PACs/Marketing Societies/Federation and (Cotton Components) under NCDC III Project through World Bank Assistance for Storage (State Component)' (Rs.38.31 lakhs-out of which Rs.3.85 lakhs were reappropriated and the balance surrendered), (c) 'Share Capital Contribution to Processing Societies and other Societies for establishment of Processing Units - NCDC Scheme' (Rs.17.90 lakhs) due

GRANT NO.53

to restricting the expenditure to the sanctions received from NCDC, which were surrendered. The savings were partly counterbalanced by final excess under 'Centrally Sponsored Scheme-NCDC- strengthening of Share Capital Base and Primary Marketing Societies for Revitalisation - Development and Business Activities (NCDC) (Rs.15 lakhs), reasons for which have not been communicated (December 1993). Excess was anticipated under 'NCDC Scheme for co-operative Integrated Development Programme' (Rs.6.97 lakhs) due to receipt of more sanctions from NCDC, and 'Womens Co-operative Societies' (Rs.5 lakhs) due to more sanctions by Government.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(4) 4425. CAPITAL OUTLAY ON CO-OPERATION 107. Investments in Credit Co-operatives			

O	1,10.00 ¶	54.18	54.43	+ 0.25
R	- 55.82 ¶			

Saving anticipated under 'Share Capital to DCC/Land DCC/Urban Banks under L.T.O. Funds from NABARD (Rs.55.82 lakhs) due to restricting the expenditure to that sanctioned by NABARD was reappropriated. For similar reason savings occurred under this head during the previous three years also as detailed below.

Year	Saving (in lakhs of rupees)
1989 - 90	31.46
1990 - 91	27.37 (Net Savings)
1991 - 92	77.59

(5) 6425. LOANS FOR CO-OPERATION
107. Loans to Credit Co-operatives

O	2,40.25 ¶	2.14.78	2,16.39	+ 1.61
R	- 25.47 ¶			

Saving of the entire provision anticipated under 'Loans to Bank (to cover the Blocked overdues of P.L.D. Banks)' (Rs.37.50 lakhs out of which Rs.25.20 lakhs was re-appropriated and the balance surrendered) due to non-receipt of proposals from the Bank. Savings

GRANT NO.53

under 'Loans to bridge the shortfall in the recovery of block overdues' (Rs.20 lakhs - entire provision) due to non-clearance of the proposals by the Government and 'Loans for purchase of defaulters properties by Government in respect of Primary Agricultural Co-operative Societies' (Rs.10 lakhs - entire provision) due to non-receipt of proposals, were reappropriated. Saving of the entire provision anticipated under 'Centrally Sponsored Scheme of Agricultural Credit Stabilisation Fund' (Rs.18.75 lakhs) due to non-consideration of the proposal by Government of India was surrendered. The above savings were partly counterbalanced by excess under the following heads, where there were no budget provision but allotments were made by reappropriation.

(i) 'Other Societies' (Rs.37.78 lakhs) due to sanction accorded by Government towards NCDC Loan, for construction of godowns and (ii) 'Loans to Credit Co-operatives for Miscellaneous Purpose' (Rs.20 lakhs) due to sanction of financial assistance by Government. Saving was noticed under this head during 1989-90 (Rs.42.52 lakhs), 1990-91 (Rs.20.75 lakhs) and 1991-92 (Rs.4.65 lakhs).

Head

Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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(6) 5475. CAPITAL OUTLAY ON OTHER
GENERAL ECONOMIC SERVICES

102. Civil Supplies

O	27.35 ¶
R	- 23.35 ¶

4.00

6.94

+ 2.94

The entire provision made under 'Rehabilitation of Weak Consumer Co-operatives' (Rs.20 lakhs) was not utilised due to non-receipt of sanctions and was surrendered. Saving was noticed under this head during 1991-92 (Rs.12.80 lakhs - Net Saving) also.

GRANT NO.53

(vii) Savings mentioned in note (vi) above were partly counterbalanced by excess mainly under:

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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6425. LOANS FOR CO-OPERATION

796. Tribal Area Sub-Plan

O	30.00	50.00	50.06	+ 0.06
R	20.00			

In order to provide matching contribution consequent on increased contribution by Government of India, excess was anticipated under 'Central Sector Schemes in providing assistance to Co-operative Institutions and Co-operatively Weak Tribal Areas - Central Share' (Rs.10 lakhs), 'State Share' (Rs.10 lakhs). Savings were reappropriated to meet the excess expenditure.

(2) 4425. CAPITAL OUTLAY ON CO-OPERATION

796. Tribal Area Sub-Plan

O	...	14.70	14.70	...
R	14.70			

There was no provision under 'Share Capital as working Capital to LAMPS Co-operative Societies under NCDC'. However, allotment was made by reappropriation (Rs.14.70 lakhs) due to receipt of sanction from Government.

GRANT NO.54 - REGULATED MARKETS

(ALL VOTED)

Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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MAJOR HEAD : 3475 OTHER GENERAL ECONOMIC SERVICES.

Revenue

Original	15,08,28,000	15,08,28,000	
Supplementary	...	12,36,96,468	
Amount surrendered during the year (March 1993)			- 2,71,31,532
			2,33,64,902

NOTES AND COMMENTS

- (i) Rupees 2,33.65 lakhs were surrendered as anticipated saving; the eventual savings, however, was Rs.2,71.32 lakhs.
(ii) Saving occurred under:

Head

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
3475. OTHER GENERAL ECONOMIC SERVICES			
107. Regulation of Markets			

O	15,08.28	12,74.63	12,36.96	- 37.67
R	- 2,33.65			

Anticipated saving under 'C.S.S. for Development of Primary Rural Markets' (Rs.1.00 lakhs) and 'C.S.S. for Development of Secondary Markets (Rs.35 lakhs) due to non-sanction of funds by the Government, were surrendered. Entire provision under 'Development of Sub-Market Yards under Comprehensive Land Use Management Projects' (Rs.35 lakhs) due to non-sanction of the scheme by Government, was surrendered. Saving was also anticipated under (i) 'Marketing Committees - Other Charges and Salaries' (Rs.32.59 lakhs) due to non-conducting of Election to Agricultural Produce Market Committees in the State during the year and vacant posts, (ii) Scheme for Market

GRANT NO.54

Development Project Engineering Cell' (Rs.12.05 lakhs) and 'Scheme for grading of Ghee, Butter, Edible Oil, Agricultural Commodities and Betel Nuts' (Rs.10.55 lakhs) due to non-filling up of vacant posts, (iii) 'Director of Agricultural Marketing' (Rs.5.80 lakhs) due to non-fixation of rents by Government. However, there was final saving of Rs.37.67 lakhs mainly under 'Salaries' of the above mentioned heads, due to non-filling up of vacant posts.

GRANT NO.55 - RURAL WATER SUPPLY AND SANITATION

(ALL VOTED)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
MAJOR HEAD : 2215 WATER SUPPLY AND SANITATION.			
Revenue			
Original	90,53,85,000	97,52,31,000	
Supple- mentary	6,98,46,000	93,87,19,216	
Amount surrendered during the year (March 1993)			- 3,65,11,784
			12,89,92,000

NOTES AND COMMENTS :

- (i) The savings anticipated and surrendered was Rs.12,89.92 lakhs and the actual saving was Rs.3,65.12 lakhs.
- (ii) The saving in the grant occurred mainly under :

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2215. WATER SUPPLY AND SANITATION			
01. Water Supply			
102. Rural Water Supply Programme			
O	12,88.70		
R	- 7,82.61	5,06.09	6,43.49 + 1,37.40

Saving was anticipated and surrendered /re-appropriated under 'Schemes with Bilateral Assistance' (Rs.7,48.58 lakhs) due to non-implementation of the programme and 'Centrally Sponsored Scheme-Accelerated Rural Water Supply Programme' (Rs.34.03 lakhs) due to short release of funds by Government of India. Also the provision made in the original estimates in respect of the 'Revival of Piped Water Supply' (Rs.11 lakhs), 'Borewells with Power Pumps' - (Mini Water Supply Scheme) (Rs.24.50 lakhs) was neither utilised nor reappropriated to meet the additional expenditure elsewhere (December 1993). There was a final saving of Rs.15.05 lakhs under 'Special

GRANT NO.55

Component Plan for Schedule Caste Borewells with hand pumps also. The above savings were partly offset by excess under

1. Centrally Sponsored Scheme - A.R.W.S.
 - (a) Piped Water Supply Scheme + 19.45 lakhs
 - (b) Borewells with Hand Pumps + 25.87 lakhs
 - (c) Mini Water Supply Scheme + 7.85 lakhs
2. Scheme for Maintenance of Rural Water Supply Schemes and Borewells + 22.47 lakhs

(a) Maintenance of Borewells
Reasons for the savings/excess have not been communicated

(December 1993).

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		

- (2) 191.Assistance to Local Bodies, Municipalities etc.,

O	57,45.99		
S	13.10		
R	- 4,84.14	52,74.95	52,78.10 + 3.15

The saving occurring under 'Centrally Sponsored Accelerated Rural Water Supply Programme' (Rs.7,34.64 lakhs) due to short release of funds by Government of India was surrendered. Over and above this, a final saving of Rs.1,79.86 lakhs also occurred under the scheme. Further, the provision of Rs.13.10 lakhs made in the supplementary estimates (March 1993) towards 'Survey of Status of Water Supply' was not utilised. These savings were partly offset by excess expenditure under 'Block Assistance to Zilla Parishads and Mandal Panchayats'. Out of the total excess of Rs.4,46.51 lakhs, anticipated excess was Rs.2,50.50 lakhs due to insufficient Budget Provision. Reasons for the excess of Rs.1,96.11 lakhs and savings under other heads have not been communicated (December 1993).

GRANT NO.55

Head

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

- (3) 2215.WATER SUPPLY AND SANITATION

02.Sewerage and Sanitation

191.Assistance to Local Bodies, Municipalities, Corporations etc.

O	2,73.17
R	- 2,73.17

The entire provision made under 'Centrally Sponsored Scheme of Rural Sanitation Programme' (Rs.2,73.17 lakhs) was surrendered due to non-release of funds by Government of India.

- (4) 2215.WATER SUPPLY AND SANITATION

01. Water Supply

001. Direction and Administration

4,40.87	4,03.59	- 37.28
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Reasons for the final saving under 'Salaries' (Rs.38.90 lakhs) relating to 'Execution - P.H.E. have not been communicated (December 1993).

(iii) The savings mentioned in note (ii) were partly counterbalanced by excess expenditure under

01. Water Supply

052. Machinery and Equipment

O	1,16.00		
S	1,85.00		
R	+ 2,50.00	5,51.00	12,07.27 + 6,56.27

In order to purchase new rigs and supporting vehicles for P.H.E. Division, additional funds were provided under 'New Supplies' by a Supplementary Provision (Rs.1,85 lakhs) and by re-appropriation (Rs.2,50 lakhs). In spite of this, excess expenditure of Rs.2,62.65 lakhs was incurred under this head. Further there was a final excess

GRANT NO.55

of Rs.3,93.62 lakhs also under 'Repairs and Carriages' which attracts the criteria for New service and requires the approval of legislatures. Reasons for these excesses are awaited (December 1993).

Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	

(2) 799. Suspense

Debits

O	11,25.00	16,25.00	17,94.01	+ 1,69.01
S	5,00.00			

For maintenance of rigs and assisting vehicles etc., and also for the purchase of spare parts for the vehicles, funds were augmented by supplementary estimates by Rs.5,00 lakhs. In spite of this there was an excess of Rs.1,69.01 lakhs under this head, reasons for which have not been communicated (December 1993).

GRANT NO.56 - RURAL DEVELOPMENT AND EMPLOYMENT

(ALL VOTED)

Total grant	Actual expenditure	Excess + Saving -
Rs.	Rs.	Rs.

- MAJOR HEADS : 2230 LABOUR AND EMPLOYMENT,
 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT,
 2505 RURAL EMPLOYMENT,
 2506 LAND REFORMS,
 2515 OTHER RURAL DEVELOPMENT PROGRAMMES,
 2551 HILL AREAS AND
 2810 NON-CONVENTIONAL SOURCES OF ENERGY

Revenue

Original	2,79,20,38,000	2,79,74,39,000	
Supplementary	54,01,000		2,45,73,54,599
			- 34,00,84,401
Amount surrendered during the year (March 1993)			30,17,28,000

NOTES AND COMMENTS

(i) Rupees 30,17.28 lakhs were surrendered in March 1993 as anticipated savings; the eventual savings, however, was Rs.34,00.84 lakhs.

(ii) As the actual expenditure was less than the original provision, the supplementary grant obtained in March 1993 (Rs.54 lakhs) was unnecessary and could have been restricted to token grant.

GRANT NO .56

(iii) The savings occurred mainly under :

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving	+
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2501. SPECIAL PROGRAMMES
FOR RURAL DEVELOPMENT
01. Integrated Rural Development
191. Assistance to Local
Bodies, Corporations etc.,

O	43,27.85	19,20.80	18,79.94	- 40.86
R	- 24,07.05			

Anticipated saving under Zilla Parishad and Mandal Panchayat, Block Assistance (IRDP) Grant-in-Aid to Zilla Parishads - Bangalore (Rural), Lumpsum (Rs.23,47.70 lakhs) due to reduction in central outlay and direct release of Government of India share to Zilla Parishads, was partly re-appropriated and balance surrendered. Savings also occurred under 'Centrally Sponsored Scheme of Trysem Training' (Rs.42 lakhs) due to cut in central share and under 'Development of Women and Children in Rural areas' (Rs.17.35 lakhs) due to surrender of the Government of India share in view of non-availability of State share of provision in some of the districts in respect of this programme. Final savings under 'Block Assistance ((IRDP)) Grant-in-Aid to Zilla Parishads, Bangalore (Rural) Lumpsum (Rs.57.91 lakhs) was partly counterbalanced by final excess under District level Direction and Administration (Rs.16.26 lakhs). Reasons for the final savings/excess have not been communicated (December 1993).

(2) 2515. OTHER RURAL DEVELOPMENT PROGRAMMES
101. Panchayat Raj

O	10,23.05	84.22	83.73	- 0.49
R	- 9,38.83			

Anticipated savings mainly under 'Elections to Zilla Parishads and Mandal Panchayats' (Rs.9,25.83 lakhs) due to postponement of Elections was partly re-appropriated and balance surrendered. The entire provision of Rs.15 lakhs under 'Assistance to Panchayats towards electricity charges' was surrendered as the amount was not released to Zilla Parishads for want of demand from KEB.

GRANT NO .56

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving	+
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(3) 2501. SPECIAL PROGRAMMES
FOR RURAL DEVELOPMENT

02. Drought Prone Areas
Development programme

191. Assistance to
Local Bodies,
Corporation etc.

O	13,78.00
R	- 2,34.94

Anticipated saving under 'Drought Prone Areas Programme' (Rs.2,34.94 lakhs) due to cut in Central share was surrendered. There was a final saving under the same head (Rs.12.30 lakhs), reasons for which have not been intimated (December 1993).

(4) 2551. HILL AREAS

191. Assistance to
Local Bodies,
Corporations etc.,

10,34.59	7,85.39	- 2,49.20
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Final saving occurred under 'Centrally Sponsored Scheme of Western Ghats Development Programme' (Rs.2,49.20 lakhs), reasons for which have not been communicated (December 1993).

(5) 2501. SPECIAL PROGRAMMES
FOR RURAL DEVELOPMENT

01. Integrated Rural
Development programmes

003. Training

O	2,34.00
R	- 2,25.59

8.41	8.24	- 0.17
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Anticipated saving under 'Central Sector Scheme of National Scheme of Training Rural Youth for Self Employment (TRYSEM)' (Rs.2,25.59 lakhs) due to non-receipt of viable proposals from the Zilla Parishads was surrendered.

GRANT NO .56

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving	+
(6) 2515. OTHER RURAL DEVELOPMENT PROGRAMMES				
102. Community Development				
O 81.14 ₹	27.20	25.71	- 1.49	
R - 53.94 ₹				
Anticipated saving under 'European Economic Committee - Aid to Training Institute (Sird)' (Rs.48.46 lakhs) due to vacant posts was surrendered.				

(7) 2501. SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

101. Subsidy to District Rural Development Agencies

O 58.32 ₹	21.92	28.18	+ 6.26	
R - 36.40 ₹				
Anticipated saving of Rs.36.40 lakhs due to cut in Central Share and excess provision made in the Budget for the year 1992 - 93 was partly reappropriated and balance surrendered. Reasons for the final excess have not been intimated (December 1993).				

(8) 2810. NON-CONVENTIONAL SOURCES OF ENERGY

60. Others

101. Choolahs

O 99.25 ₹	66.38	66.12	- 0.26	
R - 32.87 ₹				
Anticipated saving under Choolahs (Rs.32.87 lakhs) due to non-release of fund by Government of India was surrendered.				

GRANT NO .56

Head

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving	+
(9) 2810. NON-CONVENTIONAL SOURCES OF ENERGY				

800. Other Expenditure

O 33.00 ₹	10.00			
R - 23.00 ₹				

The entire provision under 'Additional State Subsidy' to non-hilly areas (Rs.23 lakhs) remained unutilised due to non-implementation of the project and was re-appropriated to some other heads. The entire provision made under 'CLUMP' (Rs.10 lakhs) also remained unutilised resulting in final saving, reasons for which are awaited (December 1993).

(10) 2501. SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

04. Integrated Rural Energy Planning Programme

191. Assistance to Local Bodies, Corporations etc.

Reasons for the final savings under this head have not been communicated (December 1993).

(iii) Savings mentioned in note (ii) above were partly counterbalanced by excess under :

(11) 2505. RURAL EMPLOYMENT

60. Other Programmes

191. Assistance to Local Bodies, Corporations etc.

O 1,30,72.15 ₹	1,39,21.25	1,39,19.98	- 1.27	
R + 8,49.10 ₹				

In order to provide matching state share to the additional grant central share, funds were augmented through re-appropriation under Jawahar Rozgar Yojana (Rs.8,49.10 lakhs).

GRANT NO. 56

Head

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

(12) 2810. NON-CONVENTIONAL SOURCES OF ENERGY

01. Bio-Energy

101. National Programme for Biogas Development

O	8,00.00	1,82.50	8,47.95	+ 6,65.45
R	- 6,17.50			

Anticipated savings of Rs.6,17.50 lakhs due to non-release of grant by Government of India, was re-appropriated to other heads. However, a final excess expenditure of Rs.6,65.45 lakhs was incurred under this head, reasons for which have not been communicated (December 1993).

(13) 2501. SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

04. Integrated Rural Energy Planning Programme

105. Project Implementation

O	48.15	98.15	90.53	- 7.62
R	+ 50.00			

Additional funds were obtained through re-appropriation under 'Establishment of IREP Programme Centre' (Rs.50 lakhs) to make adequate provision for the grant released by Government of India for construction of Phase I of the building for IREP Centre at Bangalore. However, reasons for the final saving under 'Project Implementation' (Rs.7.70 lakhs) are awaited (December 1993).

GRANT NO. 57 - LABOUR AND EMPLOYMENT

Total grant or appropriation Actual expenditure Excess +
 Rs. Rs. Saving -
 Rs.

MAJOR HEADS : 2210 MEDICAL AND PUBLIC HEALTH AND 2230 LABOUR AND EMPLOYMENT.

Revenue

Voted -

Original Supplementary	49,25,01,000	59,22,61,000	44,91,28,807	- 14,31,32,193
Amount surrendered during the year (March 1993)	9,97,60,000			

Charged -

Original Supplementary	10,000	10,000	10,33,12,284	- 10,000
Amount surrendered during the year	...	...	...	...

NOTES AND COMMENTS

- (i) As the actual expenditure under the voted grant was less than the original provision, the additional funds obtained through supplementary estimates during July 1992, proved excessive.
- (ii) As against the final saving of Rs.14,31.32 lakhs, the saving anticipated and surrendered was Rs.10,33.12 lakhs only.
- (iii) Out of the supplementary grant of Rs.9.91 lakhs obtained in July 1992 for payment of stipend to stipendiary Graduates reverted from Second Division Assistants as per the direction of Supreme Court, Rs.2,88.19 lakhs remained unutilised.
- (iv) Saving under the voted grant occurred mainly under:

GRANT NO. 57

Head	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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2230. LABOUR AND EMPLOYMENT

01. Labour

103. General Labour Welfare

O	5,10.38	9.40	9.64	+ 0.24
R	- 5,00.98			

The entire provision of Rs.5,00 lakhs provided under 'Agricultural Labour Welfare Fund Contribution' was surrendered due to non-implementation of the scheme.

2230. LABOUR AND EMPLOYMENT

03. Training

101. Industrial Training Institutes

O	12,40.59	11,98.17	10,53.06	- 1,45.11
R	- 42.42			

Anticipated saving mainly under 'Industrial Training Institutes/Centres - 'Salaries' (Rs.40.16 lakhs) due to vacant posts, was surrendered. Reasons for the final saving mainly under 'Central Sector Scheme for Establishment of New Industrial Training Institutes/Wings for Women (Rs.88.04 lakhs), 'Central Sector Scheme of Introduction of New Trades in Industrial Training Institutes (Rs.47.63 lakhs), Industrial Training Institutes/Centres' (Rs.47.24 lakhs), 'New Trades in Existing Women Industrial Training Institutes' (Rs.23.04 lakhs), 'Central Sector Scheme for establishment of Basic Training Centre' (Rs.21.50 lakhs) and 'Special Component Plan for Training Programme for Scheduled Castes/ Scheduled Tribes' (Rs.13.45 lakhs) as well as final excess under 'Buildings' (Rs.62.74 lakhs - expenditure incurred without Budget provision) and 'Apprentice Training Scheme in Industrial Training Institutes/Centres (Rs.48.87 lakhs), have not been communicated (December 1993).

GRANT NO. 57

Head

Head	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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2210. MEDICAL AND PUBLIC HEALTH

01. Urban Health Services -
Allopathy

102. Employees State Insurance Scheme

O	21,51.21	19,78.80	20,00.36	+ 21.56
R	- 1,72.41			

Anticipated saving under 'Hospital Unit' (Rs.98.55 lakhs) due to non-filling up of vacant posts and non-receipt of sanction for purchase of equipments, 'Dispensary Unit' (Rs.51.65 lakhs) due to non-filling up of vacant posts and 'Other expenditure' (Rs.20 lakhs) due to enforcement of economy measures, was surrendered. Reasons for the final saving under 'Other expenditure' (Rs.27.43 lakhs) offset by final excess under 'Dispensary Unit' (Rs.38.28 lakhs), 'Administrative Unit' (Rs.7.55 lakhs) and 'Hospital Unit' (Rs.3.17 lakhs), have not been communicated (December 1993).

2230. LABOUR AND EMPLOYMENT

01. Labour

111. Social Security for Labour

O	1,14.25	0.20		+ 0.20
R	- 1,14.25			

The entire provision under 'Welfare Schemes for Hamalis, Hawkers etc.,' (Rs.1,00 lakhs) and 'Beedi Workers Welfare Scheme' (Rs.14.25 lakhs) were surrendered due to non-implementation of the scheme.

GRANT NO. 57

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving	+
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2230. LABOUR AND EMPLOYMENT

01. Labour

101. Industrial Relations

O	3,89.37	2,69.22	2,92.39	+ 23.17
R	- 1,20.15			

Anticipated saving mainly under 'Enforcement of Labour Laws' (Rs.1,10.69 lakhs) due to non-approval of the new schemes by the Government and also due to non-filling up of vacant posts, was surrendered. However, there was a final excess under this head (Rs.29.07 lakhs), reasons for which have not been intimated (December 1993).

2230. LABOUR AND EMPLOYMENT

01. Labour

102. Working Conditions and Safety

O	1,32.67	85.88	85.16	- 0.72
R	- 46.79			

Saving anticipated mainly under 'Strengthening and Streamlining of the enforcement Machinery (Plan)' (Rs.25.22 lakhs) due to delay in obtaining Administrative approval to the scheme, was surrendered. The entire provision under 'Safety Monitoring Cell for Pressure Vessels and Plants' (Rs.7 lakhs) and 'Strengthening of Administration and Direction' (Rs.6 lakhs) was also surrendered for similar reasons.

(v) The saving mentioned in note (iv) above were partly counterbalanced by excess mainly under:

GRANT NO. 57

Head

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving	+
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2230. LABOUR AND EMPLOYMENT

02. Employment

800. Other Expenditure

O	...			
R	23.00			

Funds were provided by reappropriation under 'Stipendary Employment Scheme for unemployed Postgraduates and Diploma Holders (Plan)' (Rs.23 lakhs) for the payment of stipends to stipendary graduates in Bangalore (Urban) District, since there was no budget provision. Out of this, Rs.20.27 lakhs remained unutilised, reasons for which have not been communicated (December 1993).

GRANT NO. 58

WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND BACKWARD CLASSES.
(ALL VOTED)

	Total grant Rs.	Actual expenditure Rs.	Excess Saving Rs.	+
MAJOR HEADS : 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES,				
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES; AND				
6225 LOANS FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES.				

Revenue

Original	1,43,63,97,000	1,73,40,56,000	1,61,72,12,202	- 11,68,43,798
Supplementary	29,76,59,000			

Amount surrendered during the year (March 1993)

9,41,85,700

Capital

Original	5,05,00,000	15,05,00,000	6,89,39,235	- 8,15,60,765
Supplementary	10,00,00,000			

Amount surrendered during the year (March 1993)

15,85,000

NOTES AND COMMENTS

(i) The anticipated saving was only Rs.9,41.86 lakhs, whereas the actual savings was Rs.11,68.44 lakhs.

(ii) In the Revenue Section, the Supplementary provision obtained in March 1993 (Rs.9,11.89 lakhs) was not utilised in full thus contributing to the increase in the actual savings.

(iii) There was a huge savings of Rs.8,15.61 lakhs (54.19 per cent over the provision) in the Capital Section. The saving anticipated was Rs.15.85 lakhs only.

GRANT NO. 58

(iv) Out of the total Supplementary provision of Rs.10,00 lakhs, obtained for investment in the Share Capital of 'Karnataka Minorities Development Corporation' (Rs.6,00 lakhs) and 'Karnataka Backward Classes Development Corporation' (Rs.4,00 lakhs), only Rs.2,00 lakhs was spent resulting in a savings of Rs.8,00 lakhs. Reasons for non-utilisation are awaited (December 1993).

(v) Saving in the Revenue Section of the grant was noticed mainly under:

Head

	Total grant	Actual expenditure	Excess Saving	+
2225. WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES.				
01. Welfare of Scheduled Castes				
793. Special Central Assistance for S.C.P.				

O	14.30
S	19,77.70
R	- 5,06.35

14,85.65

14,82.31

- 3.34

The Special Central Assistance from the Government of India to a tune of Rs.5,06.35 lakhs was not released to the State Government before March 1993, hence the saving.

277. Education

O	5,84.29
S	1,60.12
R	- 2,69.87

4,74.54

4,86.02

+ 11.48

Savings were anticipated under 'Hostels' (Rs.1,26.30 lakhs) due mainly to non-sanction of the proposals for improvement of Hostels and reduced maintenance cost due to absence of Hostel inmates; 'Starting of Government Hostels for College Students' (Rs.31 lakhs) due to non-approval of the proposals for starting new College Hostels and installation of L.P.G. connections; 'Supply of Sports materials to inmates of pre-matric and post-matric Hostels' (Rs.25 lakhs - entire provision) due to non-finalisation of the scheme for supply of Sports

GRANT NO. 58

Materials; 'Grants-in-aid to private Hostels - Boarding Charges' (Rs.24.44 lakhs) due mainly to non-receipt of sufficient proposals; 'Centrally Sponsored and allied Schemes' (Rs.19.96 lakhs) due to existence of vacancies and decrease in number of candidates for undergoing training; 'Library post-matric and pre-matric hostels' (Rs.18 lakhs - entire provision) due to non-receipt of sufficient application for eligible candidates. Besides this, there was a final saving under this programme and also under the following schemes

- (a) Hostels (Rs.1,62.59 lakhs) - In view of the enhancement of Boarding Charges by Rs.100/- per month, funds were augmented through the Supplementary demand in March 1993, however, the additional provision was not made use of and the resultant saving was Rs.1,31.13 lakhs against 'Boarding Charges' and Rs.30.32 lakhs against 'Plan expenditure'.
- (b) 'Committed expenditure on post-matric Scholarships (Rs.24.32 lakhs)

The above saving was offset by a final excess of Rs.1,79.35 lakhs under 'C.S.S Post-matric Scholarships to Scheduled Caste Candidates' which constitutes an item of New Service. Reasons for the final saving/excess are awaited (December 1993).

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		

03. Welfare of Backward Classes
277. Education

O	2,55.88		
S	1,67.05		
R	- 22.78	4,00.15	2,46.53 - 1,53.62

Savings were anticipated under 'Fee Concessions to Students-Reimbursement of fees' (Rs.11.40 lakhs), due to non-receipt of sufficient applications from the students.

The reasons for the final saving under 'Boarding Charges' under 'Pre-matric Hostels for Boys and Girls' (Rs.1,44.17 lakhs) and 'Post-matric hostels for Boys and Girls' (Rs.19.77 lakh) are awaited (December 1993). In view of these saving, additional provision made

GRANT NO. 58

in the Supplementary Estimates in March 1993 providing Rs.1,47.25 lakhs and Rs.19.80 lakhs respectively proved unnecessary.

Head

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

80. General

191. Assistance to Local bodies, Corporations, etc.

O	1,13,87.94
S	3,75.39
R	- 1,59.47

1,16,03.86	1,16,42.08	+ 38.22
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Consequent on re-allocation of schemes to various Departments and transfer of some of the schemes to Zilla Parishads, provision totalling to Rs.58.85 lakhs (net) was surrendered under 'Block Assistance to Zilla Parishads and Mandal Panchayats', the surrender was unjustified in view of the unexplained final excess of Rs.4,22.43 lakhs under the scheme. Saving anticipated and surrendered under 'C.S.S Construction of Scheduled Caste / Scheduled Tribe Girls Hostel Buildings (Rs.98.89 lakhs) was due to non-release of funds by Government. Reasons for the final saving under the following schemes are awaited (December 1993).

Scheme

Scheme	Provision (In lakhs of rupees)	Saving
1. C.S.S. Post-matric Scholarships to Scheduled Castes	5,03.10	2,05.28
2. C.S.S. Post-matric Scholarships to Scheduled Tribes	1,11.33	64.81
3. Special Central Assistance to Tribal Sub-Plan	1,27.30	
	3,25.42	37.98
4. Provision towards leave salary encashment prior to retirement	29.70	29.70
5. Special Central Assistance S.C.P.	4,08.15	13.47
6. Removal of untouchability	21.70	11.00

GRANT NO. 58

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving	+
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01. Welfare of Scheduled Castes

001. Direction and Administration

O	1,91.40	1,03.30	1,03.71	+ 0.41
R	- 88.10			

Provision to an extent of Rs.84.10 lakhs made due to erroneous budgetting was anticipated and surrendered. The error was committed under 'Directorate of Scheduled Castes / Scheduled Tribes Welfare' (Rs.65.60 lakhs) 'Executive Establishments' (Rs.13.62 lakhs) and 'Research and Statistical Units' (Rs.4.88 lakhs).

102. Economic Development

O	12,76.66	12,56.53	12,61.68	+ 5.15
R	- 20.13			

Saving anticipated occurred mainly under 'Stipends to trainees of Electronics and Computer courses' (Rs.20 lakhs - entire provision) due to non-sanctioning of schemes for want of certain information.

800. Other expenditure

O	4,50.48			
S	87.00			
R	1,38.35	6,75.83	5,37.36	- 1,38.47

Consequent on re-allocation of the S.C.P. provision to various departments, for implementing various schemes under State and District Sector, a provision of Rs.1,14.23 lakhs was re-appropriated to the scheme of 'Community Irrigation Scheme' in March 1993. However, this additional provision was not utilised and the whole of Rs.1,14.23 lakhs remained as unexplained final saving. On similar grounds a sum of Rs.31.62 lakhs was re-appropriated to 'Special Component for Scheduled Castes' for release to Karnataka Milk Federation through the Director of Animal Husbandry and there was a final un-explained excess of Rs.66.79 lakhs under this head. Besides the above re-appropriations, the entire provision made under 'Extra Boarding and Lodging Charges' (Rs.1,00 lakhs) also remained unutilised and

GRANT NO. 58

the reasons for the saving are awaited (December 1993).
(vi) The saving mentioned at (v) above was partly counterbalanced by excess under:

Head

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

02. Welfare of Scheduled Tribes

277. Education

O	25.17			
S	4.33			
R	- 15.26			

14.24

36.68

+ 22.44

An expenditure of Rs.28.79 lakhs was incurred against a provision of Rs.3 lakhs under 'C.S.S. of award of Post-Matric Scholarships to Scheduled Tribe Candidates'. Reasons for the increase in expenditure (Rs.25.79 lakhs) have not been communicated (December 1993).

(vii) Saving in Capital Section occurred mainly under :

4225. CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES; SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

01. Welfare of Scheduled Castes

190. Investment in Public Sector and other undertakings

O	2,20.00			
R	- 15.85			

2,04.15

2,04.15

...

The participation of Government of India in the Share Capital of 'Karnataka Scheduled Castes and Scheduled Tribes Development Corporation' was reduced during the year, hence Government of Karnataka did not release its matching contribution, which resulted in the anticipated saving.

GRANT NO. 58

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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01. Welfare of Scheduled Castes

001. Direction and Administration

O	1,91.40	1,03.30	1,03.71	+ 0.41
R	- 88.10			

Provision to an extent of Rs.84.10 lakhs made due to erroneous budgetting was anticipated and surrendered. The error was committed under 'Directorate of Scheduled Castes / Scheduled Tribes Welfare' (Rs.65.60 lakhs) 'Executive Establishments' (Rs.13.62 lakhs) and 'Research and Statistical Units' (Rs.4.88 lakhs).

102. Economic Development

O	12,76.66	12,56.53	12,61.68	+ 5.15
R	- 20.13			

Saving anticipated occurred mainly under 'Stipends to trainees of Electronics and Computer courses' (Rs.20 lakhs - entire provision) due to non-sanctioning of schemes for want of certain information.

800. Other expenditure

O	4,50.48	6,75.83	5,37.36	- 1,38.47
S	87.00			
R	1,38.35			

Consequent on re-allocation of the S.C.P. provision to various departments, for implementing various schemes under State and District Sector, a provision of Rs.1,14.23 lakhs was re-appropriated to the scheme of 'Community Irrigation Scheme' in March 1993. However, this additional provision was not utilised and the whole of Rs.1,14.23 lakhs remained as unexplained final saving. On similar grounds a sum of Rs.31.62 lakhs was re-appropriated to 'Special Component for Scheduled Castes' for release to Karnataka Milk Federation through the Director of Animal Husbandry and there was a final un-explained excess of Rs.66.79 lakhs under this head. Besides the above re-appropriations, the entire provision made under 'Extra Boarding and Lodging Charges' (Rs.1.00 lakhs) also remained unutilised and

GRANT NO. 58

the reasons for the saving are awaited (December 1993).

(vi) The saving mentioned at (v) above was partly counterbalanced by excess under:

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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02. Welfare of Scheduled Tribes

277. Education

O	25.17			
S	4.33			
R	- 15.26	14.24	36.68	+ 22.44

An expenditure of Rs.28.79 lakhs was incurred against a provision of Rs.3 lakhs under 'C.S.S. of award of Post-Matric Scholarships to Scheduled Tribe Candidates'. Reasons for the increase in expenditure (Rs.25.79 lakhs) have not been communicated (December 1993).

(vii) Saving in Capital Section occurred mainly under :

4225. CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES; SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

01. Welfare of Scheduled Castes

190. Investment in Public Sector and other undertakings

O	2,20.00			
R	- 15.85	2,04.15	2,04.15	...

The participation of Government of India in the Share Capital of 'Karnataka Scheduled Castes and Scheduled Tribes Development Corporation' was reduced during the year, hence Government of Karnataka did not release its matching contribution, which resulted in the anticipated saving.

GRANT NO.59 - WOMEN AND CHILDREN WELFARE

Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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MAJOR HEADS : 2235 SOCIAL SECURITY AND WELFARE,
2236 NUTRITION AND
4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE.

Revenue

Voted -

Original	1,52,50,27,000	1,63,77,87,000	1,28,76,40,618	- 35,01,46,382
Supplementary	11,27,60,000			

Amount surrendered during the year (March 1993)

7,38,24,792

Charged -

Original	19,000	19,000		
Supplementary	....			- 19,000

Amount surrendered during the year

...

Capital

Voted -

Original	2,00,00,000	2,00,00,000		
Supplementary	...		1,00,00,000	- 1,00,00,000

Amount surrendered during the year (March 1993)

1,00,00,000

NOTES AND COMMENTS

(i) The actual saving in the Revenue Section of the voted grant was Rs.35,01.46 lakhs, whereas the saving anticipated and surrendered was only Rs.7,38.25 lakhs. Some of the savings of the activities like

GRANT NO.59

'Rajiv Poornanga Yojana' (Rs.9,33.25 lakhs); 'Assistance to local bodies, etc. - C.S.S. Schemes etc.,' (Rs.5,73.94 lakhs) and 'Special Nutrition programmes - C.S.S. Scheme - Assistance to local bodies etc.' (Rs.1,23.40 lakhs) could have been anticipated in advance and surrendered.

(ii) As the actual expenditure of Rs.1,28.76.41 lakhs was far less than the original provision and also a major portion of the Supplementary provision obtained in July 1992 was not utilised, the additional funds obtained through Supplementary Estimates proved excessive.

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

Head	Total grant	Actual expenditure	Excess + Saving - (In lakhs of rupees)
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2235. SOCIAL SECURITY AND WELFARE

101. Welfare of Handicapped

O	16,72.38		
S	10,09.60		
R	- 26.18	26,55.80	16,54.68 - 10,01.12

A supplementary provision (Rs.10,09.60 lakhs) was obtained in July 1992 to promote the 'Rajiv Poornanga Yojana' Scheme. The reasons for not utilising the provision to an extent of Rs.9,33.25 lakhs have not been communicated (December 1993). Saving was also noticed under 'Monthly Financial assistance for the physically Handicapped and the disabled poor' (Rs.80.44 lakhs), reasons for which are awaited (December 1993). The saving anticipated consisting of small amounts relating to various schemes, was attributed to existence of vacant posts (Rs.15.23 lakhs). The said saving was partly offset by final excess in respect of 'Scholarship and Financial assistance to the physically handicapped' (Rs.19.46 lakhs). Reasons for the excess are awaited (December 1993).

GRANT NO. 59

Head	Total grant	Actual expenditure	Excess + Saving -
(2) 60. Other Social Security and Welfare Programmes			
102. Pension under Social Security Scheme	76,68.00	67,22.45	- 9,45.55
Reasons for the final saving under 'Old age Pension Scheme-Pensions' (Rs.9,57.78 lakhs), 'M.O. Commission on account of remittance of Pension' (Rs.59.64 lakhs) partly offset by excess under 'Pension of Destitute Widows' (Rs.71.86 lakhs) have not been communicated (December 1993).			

(3) 02. Social Welfare

191. Assistance to local bodies, Corporations, etc.	36,39.36	30,92.94	- 5,46.42
Final saving occurred mainly under 'C.S.S. Integrated child Development Service' (Rs.5,16.02 lakhs), 'C.S.S. of destitute cottages' (Rs.51.96 lakhs) and was partly offset by excess under 'Block assistance to Zilla parishads and Mandal Panchayats - Grant-in-aid' (Rs.27.52 lakhs). Reasons for the final savings/excess are awaited (December 1993)			

(4) 102. Child Welfare

O	6,47.54		
R	- 3,23.76	3,23.78	3,04.15 - 19.63

Certain Anganwadi centres were to be started during 1992-93 under the scheme 'Saturation of State ICDS Project'. However, the same did not materialise as the budget was released at the fag end of the year and the saving of Rs.2,25 lakhs was anticipated and surrendered. The entire provision of Rs.80 lakhs under 'Attendance Scholarship for girls from 5th Standard to S.S.L.C.' was surrendered, as unspent amount of the year 1991-92 was available for disbursement.

GRANT NO.59

Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	

(5) 200. Other Programmes

O	2,30.00		
R	- 2,30.00		

Entire provision in respect of 'Nutrition' (Rs.225 lakhs) due to late receipt of sanctions by the Department and 'Setting up of community development scheme for rehabilitation of slum dwellers' (Rs.5 lakhs) due to non-sanction of the scheme were surrendered.

(6) 103. Women's Welfare

O	2,33.62		
R	- 1,05.37	1,28.25	1,04.12 - 24.13

Saving anticipated was under 'Starting of Girls Hostels' (Rs.28.24 lakhs) due to non-starting of new hostels, vacant posts and less Boarders; 'Hostels for working girls' (Rs.25.78 lakhs) due to non-receipt of sufficient proposals; 'Training programme for women entrepreneurs through Women Development Corporation' (Rs.20 lakhs - entire provision) due to availability of unspent amount of 1991-92 which was utilised for the purpose, 'Assistance to Women and Girls for Job oriented courses' (Rs.14 lakhs) due to non-receipt of sufficient application from the eligible candidates, 'Rehabilitation of Devadasis in Karnataka - Netherlands assistance' (Rs.10 lakhs) due to the state Government taking the Rehabilitation scheme on its own. Also final saving occurred under 'Maternity allowance to Agricultural landless women labourers' (Rs.16.99 lakhs), reasons for which are awaited (December 1993).

(7) 2236. NUTRITION

191. Assistance to Local Bodies Corporations, etc. (Special Nutritious programme)	1,23.40	...	- 1,23.40
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Reasons for not utilising the provision have not been communicated (December 1993).

GRANT NO. 59

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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(8) 2235. SOCIAL SECURITY AND WELFARE

106. Correctional Services

O 5,74.11	5,51.33	4,80.40	- 70.93
R - 22.78			

Savings under 'Centrally Sponsored Scheme of prevention and control of Juvenile Social Maladjustment' (Rs.30 lakhs anticipated and Rs.34.16 lakhs final) was due mainly to non-clearance of the proposal for starting three new Juvenile Homes. Also there was final saving in respect of the scheme 'State Homes and Reception Centres' (Rs.15.88 lakhs) and 'Certified Schools and Remand Homes' (Rs.14.63 lakhs), reasons for the saving are awaited (December 1993).

(9) 001. Direction and Administration

O 1,57.99	1,27.83	1,22.19	- 5.64
R - 30.16			

Major portion of the Plan provision was surrendered and related to the office 'Directorate of Women and Children Welfare' (Rs.15 lakhs) due to non-clearance of upgradation of certain posts and strengthening of District Offices, 'Directorate for Disabled' (Rs.8.88 lakhs) due to existence of vacancies in the Department.

(10) 104. Welfare of Aged, Infirm and Destitutes

26.10	3.39	- 22.71
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The entire provision in respect of 'Distribution of spectacles to the poor' (Rs.25 lakhs) remained un-utilised, reasons for which are awaited (December 1993).

GRANT NO. 59

(iv) In the Capital Section, Investment in 'Women's Development Corporation', below the Major Head '4235 - Capital Outlay on Social Security and Welfare - Social Welfare - 190 Investment in Public Sector and other Undertakings' (Rs.100 lakhs) was not made due to non-release of amounts by the Government.

GRANT NO.60 - SCIENCE AND TECHNOLOGY
(ALL VOTED)

Total grant Rs.	Actual expenditure Rs.	Excess Saving Rs.	+
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MAJOR HEADS : 3425 OTHER SCIENTIFIC RESEARCH AND
3435 ECOLOGY AND ENVIRONMENT.

Revenue	2,09,41,000	2,06,99,628	- 2,41,372
Original	1,63,22,000		
Supple- mentary	46,19,000		.....
Amount surrendered during the year			

ANNUAL STATEMENT OF ESTIMATES AND ACTUALS IN RESPECT OF

Sl. No.	Particulars	Estimated	Actual	Excess
1.	General Administration	1,30,00,000	1,30,00,000	-
2.	Public Works (Including)	25,00,000	25,00,000	-
3.	Public Health Services	1,12,12,000	1,12,12,000	-
4.	Police and Fire Force	1,35,00,000	1,35,00,000	-
5.	Police and Fire Force	1,35,00,000	1,35,00,000	-
6.	Police and Fire Force	1,35,00,000	1,35,00,000	-
7.	Police and Fire Force	1,35,00,000	1,35,00,000	-
8.	Police and Fire Force	1,35,00,000	1,35,00,000	-
9.	Police and Fire Force	1,35,00,000	1,35,00,000	-
10.	Police and Fire Force	1,35,00,000	1,35,00,000	-
11.	Police and Fire Force	1,35,00,000	1,35,00,000	-
12.	Police and Fire Force	1,35,00,000	1,35,00,000	-
13.	Police and Fire Force	1,35,00,000	1,35,00,000	-
14.	Police and Fire Force	1,35,00,000	1,35,00,000	-
15.	Police and Fire Force	1,35,00,000	1,35,00,000	-
16.	Police and Fire Force	1,35,00,000	1,35,00,000	-
17.	Police and Fire Force	1,35,00,000	1,35,00,000	-
18.	Police and Fire Force	1,35,00,000	1,35,00,000	-
19.	Police and Fire Force	1,35,00,000	1,35,00,000	-
20.	Police and Fire Force	1,35,00,000	1,35,00,000	-
21.	Police and Fire Force	1,35,00,000	1,35,00,000	-
22.	Police and Fire Force	1,35,00,000	1,35,00,000	-
23.	Police and Fire Force	1,35,00,000	1,35,00,000	-
24.	Police and Fire Force	1,35,00,000	1,35,00,000	-
25.	Police and Fire Force	1,35,00,000	1,35,00,000	-
26.	Police and Fire Force	1,35,00,000	1,35,00,000	-
27.	Police and Fire Force	1,35,00,000	1,35,00,000	-
28.	Police and Fire Force	1,35,00,000	1,35,00,000	-
29.	Police and Fire Force	1,35,00,000	1,35,00,000	-
30.	Police and Fire Force	1,35,00,000	1,35,00,000	-
31.	Police and Fire Force	1,35,00,000	1,35,00,000	-
32.	Police and Fire Force	1,35,00,000	1,35,00,000	-
33.	Police and Fire Force	1,35,00,000	1,35,00,000	-
34.	Police and Fire Force	1,35,00,000	1,35,00,000	-
35.	Police and Fire Force	1,35,00,000	1,35,00,000	-
36.	Police and Fire Force	1,35,00,000	1,35,00,000	-
37.	Police and Fire Force	1,35,00,000	1,35,00,000	-
38.	Police and Fire Force	1,35,00,000	1,35,00,000	-
39.	Police and Fire Force	1,35,00,000	1,35,00,000	-
40.	Police and Fire Force	1,35,00,000	1,35,00,000	-
41.	Police and Fire Force	1,35,00,000	1,35,00,000	-
42.	Police and Fire Force	1,35,00,000	1,35,00,000	-
43.	Police and Fire Force	1,35,00,000	1,35,00,000	-
44.	Police and Fire Force	1,35,00,000	1,35,00,000	-
45.	Police and Fire Force	1,35,00,000	1,35,00,000	-
46.	Police and Fire Force	1,35,00,000	1,35,00,000	-
47.	Police and Fire Force	1,35,00,000	1,35,00,000	-
48.	Police and Fire Force	1,35,00,000	1,35,00,000	-
49.	Police and Fire Force	1,35,00,000	1,35,00,000	-
50.	Police and Fire Force	1,35,00,000	1,35,00,000	-
51.	Police and Fire Force	1,35,00,000	1,35,00,000	-
52.	Police and Fire Force	1,35,00,000	1,35,00,000	-
53.	Police and Fire Force	1,35,00,000	1,35,00,000	-
54.	Police and Fire Force	1,35,00,000	1,35,00,000	-
55.	Police and Fire Force	1,35,00,000	1,35,00,000	-
56.	Police and Fire Force	1,35,00,000	1,35,00,000	-
57.	Police and Fire Force	1,35,00,000	1,35,00,000	-
58.	Police and Fire Force	1,35,00,000	1,35,00,000	-
59.	Police and Fire Force	1,35,00,000	1,35,00,000	-
60.	Police and Fire Force	1,35,00,000	1,35,00,000	-
61.	Police and Fire Force	1,35,00,000	1,35,00,000	-
62.	Police and Fire Force	1,35,00,000	1,35,00,000	-
63.	Police and Fire Force	1,35,00,000	1,35,00,000	-
64.	Police and Fire Force	1,35,00,000	1,35,00,000	-
65.	Police and Fire Force	1,35,00,000	1,35,00,000	-
66.	Police and Fire Force	1,35,00,000	1,35,00,000	-
67.	Police and Fire Force	1,35,00,000	1,35,00,000	-
68.	Police and Fire Force	1,35,00,000	1,35,00,000	-
69.	Police and Fire Force	1,35,00,000	1,35,00,000	-
70.	Police and Fire Force	1,35,00,000	1,35,00,000	-
71.	Police and Fire Force	1,35,00,000	1,35,00,000	-
72.	Police and Fire Force	1,35,00,000	1,35,00,000	-
73.	Police and Fire Force	1,35,00,000	1,35,00,000	-
74.	Police and Fire Force	1,35,00,000	1,35,00,000	-
75.	Police and Fire Force	1,35,00,000	1,35,00,000	-
76.	Police and Fire Force	1,35,00,000	1,35,00,000	-
77.	Police and Fire Force	1,35,00,000	1,35,00,000	-
78.	Police and Fire Force	1,35,00,000	1,35,00,000	-
79.	Police and Fire Force	1,35,00,000	1,35,00,000	-
80.	Police and Fire Force	1,35,00,000	1,35,00,000	-
81.	Police and Fire Force	1,35,00,000	1,35,00,000	-
82.	Police and Fire Force	1,35,00,000	1,35,00,000	-
83.	Police and Fire Force	1,35,00,000	1,35,00,000	-
84.	Police and Fire Force	1,35,00,000	1,35,00,000	-
85.	Police and Fire Force	1,35,00,000	1,35,00,000	-
86.	Police and Fire Force	1,35,00,000	1,35,00,000	-
87.	Police and Fire Force	1,35,00,000	1,35,00,000	-
88.	Police and Fire Force	1,35,00,000	1,35,00,000	-
89.	Police and Fire Force	1,35,00,000	1,35,00,000	-
90.	Police and Fire Force	1,35,00,000	1,35,00,000	-
91.	Police and Fire Force	1,35,00,000	1,35,00,000	-
92.	Police and Fire Force	1,35,00,000	1,35,00,000	-
93.	Police and Fire Force	1,35,00,000	1,35,00,000	-
94.	Police and Fire Force	1,35,00,000	1,35,00,000	-
95.	Police and Fire Force	1,35,00,000	1,35,00,000	-
96.	Police and Fire Force	1,35,00,000	1,35,00,000	-
97.	Police and Fire Force	1,35,00,000	1,35,00,000	-
98.	Police and Fire Force	1,35,00,000	1,35,00,000	-
99.	Police and Fire Force	1,35,00,000	1,35,00,000	-
100.	Police and Fire Force	1,35,00,000	1,35,00,000	-

A P P E N D I X GRANTWISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT

Number and Name of grant or appropriation	Budget Estimates	
	Revenue Rs.	Capital Rs.
1. Agriculture (Excluding Horticulture)	2,90,00,000	
5. Industries (Excluding Small Scale Industries and Sericulture)	25,00,000	30,00,000
8. Sericulture	11,12,50,000	
19. Small Savings, Insurance and State Lottery	3,93,05,000	
22. Forest	7,52,08,000	
25. Police and Fire Force Services	37,20,000	
26. Jails etc.	15,00,000	
29. Medical, Family Welfare and Public Health Services	8,43,00,000	
31. Urban Development, etc.	10,86,57,000	
33. Minor Irrigation		
34. Irrigation, Navigation, Drainage and Flood Control Projects	25,54,14,000	88,58,97,000
43. Public Works (Excluding Construction)	48,11,02,000	2,24,00,000
45. Roads and Bridges	12,00,00,000	
48. Land Revenue, etc.		
51. Religious and Charitable Institutions etc.	23,33,000	
53. Co-operation (Excluding Regulated Markets)		
55. Rural Water Supply and Sanitation	11,25,00,000	
Voted	1,42,67,89,000	91,12,97,000
Charged	...	...
GRAND TOTAL	...	...

APPENDIX

OF RECOVERIES ADJUSTED IN ACCOUNTS IN REDUCTION OF EXPENDITURE

Actuals		Actuals compared with Budget Estimates	
Revenue Rs.	Capital Rs.	More (+) Revenue Rs.	Less (-) Capital Rs.
3,32,29,909		+ 42,29,909	
4,83,360		- 20,16,640	
7,08,33,872		- 4,04,16,128	- 30,00,000
3,75,36,475		- 17,68,525	
8,02,06,669		+ 49,98,669	
34,46,619		- 2,73,381	
20,39,586		+ 5,39,586	
1,90,73,000		- 6,52,27,000	
8,85,50,563	1,43,01,407	- 2,01,06,437	+ 1,43,01,407
18,17,76,246	1,10,75,37,989	- 7,36,37,754	+22,16,40,989
56,80,79,036		+ 8,69,77,036	
14,71,93,608	2,15,88,600	+ 2,71,93,608	- 8,11,400
	11,65,469		+ 11,65,469
20,81,569		- 2,51,431	
	97,71,906		+ 97,71,906
17,42,59,678		+ 6,17,59,678	
1,40,87,90,190	1,15,43,65,371	- 1,79,98,810	+24,30,68,371
...

E R R A T A
GOVERNMENT OF KARNATAKA
APPROPRIATION ACCOUNTS 1991 - 92

Sl No	Page No	Paragraph | Line	For	Read
01.	3	18th line from top	4.06 Lakhs	4,06 Lakhs
02.	11	Last line	Delete the word 'Provision'	
03.	13	10th line from bottom	Insert comma at the end of the sentence and delete (iii) in the next line and continue the sentence	
04.	18	16th line from top	74.45 Lakhs	74.55 Lakhs
05.	24	24th line from top	debt	debit
06.	29	17th line from top	Shed|Margin	Seed|Margin
07.	45 47 50 69	18th line from top 14th & 19th line from top 3rd line from bottom 3rd line from bottom	Occurred	occurring
08.	46	(7) 2nd Line	104-Assistance to Non-Government Colleges & Institutes	104- Assistance to Non-Government Technical Colleges and Institutes
09.	52	11th line from top	Poet	Poets
10.	76	Note (ii) 10th line from top	62.39	- 62.39
11.	89	(2) 6th line from bottom	is	it
12.	97	10th line from top Note(v) 10th line last column	laksh 41.92	lakhs + 41.92
13.	103	(2) 17th line from top	Delete the word 'within' appearing in the last line of para (2)	
14.	105	13th line from bottom Note (v) 12th line from top	The words 'not been communicated' has appeared twice, delete one. Add 'occurred' after Anticipated saving in Para 1 first line.	
15.	107	last line	Grants-in-aids	Grants-in-aid
16.	110	2nd line from bottom	non-rilling	non-filling
17.	117	4th line - Para 1	insert 'for' after the word reasons	
18.	126	19th line from top 25th line from top	Delete the word 'in' after courses Insert a comma after (Rs 27.32lakhs) and delete the word 'and'.	
19.	164	(13) 5th line from bottom	farming	forming
20.	202	5th line from bottom	5,03,56	5,03.56
21.	258	1st line	(Rs 3,84.40 Lakhs)	(Rs 3,84.41 Lakhs)
22.	272	2nd line above note-(vi)	Payers	Payees

ERRATA

GOVERNMENT OF KARNATAKA

APPROPRIATION ACCOUNTS 1992-93

Sl. No.	Page No.	Reference	For	Read
1.	8	Line 1	mainly:	mainly under:
2.	23	Line 8 from bottom	Relea surrendered as suffi	released to KIMCO under loan
3.	40	Line 3	Attracting the provi- sion of criteria	attracting the Criteria
4.	51	Line 5 from ottom	Charge	Change
5.	53	note (ii) line 4	mainly,	mainly
6.	59		Read (-) 1,04,30,52,949 appearing below supplementary under Excess/Saving Column	
7.	60	Line 15 from bottom	6,75.17	6,75.16
8.	64	Shift the figures - 4,29.88; 14,87.49; 9,90.30 by one column towards left and insert (-) 4,97.19 under excess/saving		
9.	67	Column 1 line 4	Programmes	Programmes
10.	115	Line 10	1010 percent	10 percent
11.	134	Line 9	Inida	India
12.	155	Line 7 from bottom	Rajotibanda	Rajolibanda
13.	159	under 207 Hemavathy Project	Shift 'O' and 1,20.18 by one column towards left.	
14.	168	Line 14	Saving	Swing
15.	170	Line 8	Delete word 'salaries' after establishment	

Sl. No.	Page No.	Reference	For	Read
16.	179	Line 11	rappropriation	reappropriation
17.	180	Line 8 Line 14	mainly Anticipated	mainly Anticipated
18.	185	line 15	completion on account	Completion of work on account
		line 7 from bottom	taken over Reservoir	taken over to Reservoir
19.	186	Line 18 Last line	wer establishment salaries Rs.4,28.47 lakhs)	were establishment (Rs.4,28.47 lakhs)
20.	193	line 5 from bottom	+116,23.72	+16,23.72
21.	208	Line 14 from bottom	does	was
22.	243	Item (4)-Head	101-Regulation of land Holdings etc.,	2506 Land Reforms- 101 - Regulation of Land holdings etc.,
23.	246	line 11 from bottom	Driection	Direction
24.	287	Head	2235 SOCIAL SECURITY AND WELFARE 101 welfare of Handicapped	2235 SOCIAL SECURITY AND WELFARE 02 SOCIAL WELFARE 101 Welfare of Handicapped.