

सत्यमेव जयते

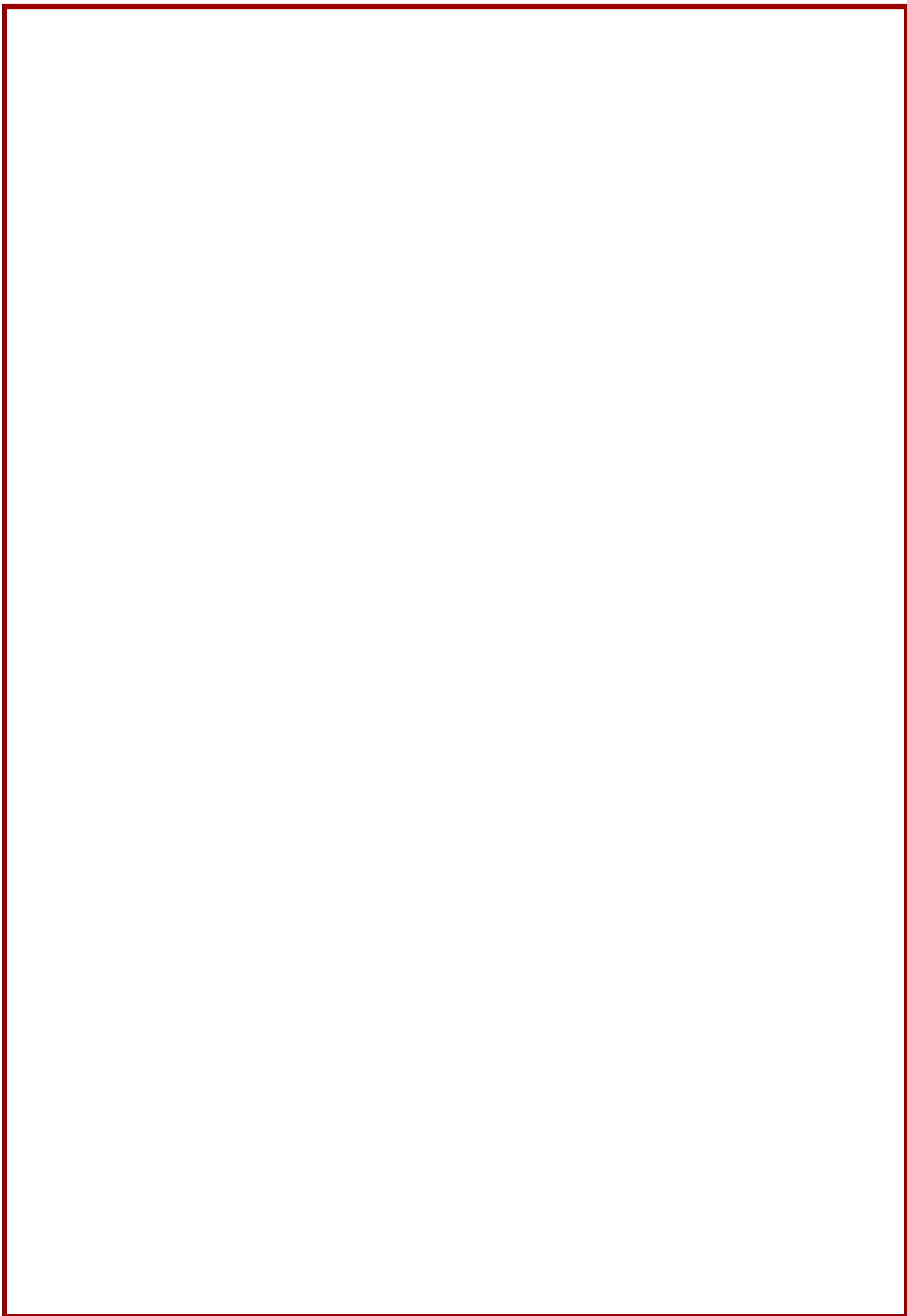
# APPROPRIATION ACCOUNTS 2020 - 21



लोकहितार्थं सत्यनिष्ठा  
Dedicated to Truth in Public Interest



GOVERNMENT OF KARNATAKA





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# APPROPRIATION ACCOUNTS 2020 – 21



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GOVERNMENT OF KARNATAKA





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## INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Karnataka for the year 2020-21 presents the accounts of sums expended in the year ended 31 March 2021, compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts –

‘O’ stands for original grant or appropriation

‘S’ stands for supplementary grant or appropriation

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

*Charged* appropriations and expenditure are shown in italics.

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

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

## INTRODUCTORY TO APPROPRIATION ACCOUNTS

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

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

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

## INTRODUCTORY TO APPROPRIATION ACCOUNTS

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

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

### Annexure-A

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

### Annexure-B

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

## **INTRODUCTORY TO APPROPRIATION ACCOUNTS**

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

During 2020-21, expenditure initially met out of release of additional funds through Executive Orders and later regularized in the Supplementary Provision for Grants, have been disclosed in Notes and Comments to the respective Grants.

## SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>	<i>Amount of grant or appropriation <sup>(1)</sup></i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>				
(1)	(2)	(3)	(4)	(5)
<b>1 Agriculture and Horticulture</b>				
Revenue Voted	89,30,00,09	80,60,25,89	8,69,74,20	
Capital Voted	71,67,02	39,61,57	32,05,45	
<b>2 Animal Husbandry and Fisheries</b>				
Revenue Voted	28,10,62,86	25,70,07,68	2,40,55,18	
Capital Voted	1,54,07,00	1,39,92,67	14,14,33	
<b>3 Finance</b>				
Revenue Voted	2,60,18,99,83	2,41,69,31,51	18,49,68,32	
Charged	5,10,00	1,27	5,08,73	
Capital Voted	1,29,78,00	1,04,80,00	24,98,00	
<b>4 Department of Personnel and Administrative Reforms</b>				
Revenue Voted	8,28,38,68	7,13,73,15	1,14,65,53	
Charged	1,59,48,00	1,26,80,75	32,67,25	
Capital Voted	46,04,00	46,04,00	...	
<b>5 Home and Transport</b>				
Revenue Voted	1,07,27,45,53	94,74,20,02	12,53,25,51	
Charged	12,00	11,37	63	
Capital Voted	8,80,32,00	8,22,60,64	57,71,36	
Charged	2,31,00	2,30,88	12	
<b>6 Infrastructure Development</b>				
Revenue Voted	1,03,09,55	83,20,13	19,89,42	
Capital Voted	7,59,26,87	6,08,97,08	1,50,29,79	
<b>7 Rural Development and Panchayat Raj</b>				
Revenue Voted	1,21,71,05,73	1,11,55,32,77	10,15,72,96	
Capital Voted	47,73,44,57	42,75,20,45	4,98,24,12	
<b>8 Forest, Ecology and Environment</b>				
Revenue Voted	16,20,44,37	13,53,65,79	2,66,78,58	
Charged	21,15,00	16,49,84	4,65,16	
Capital Voted	5,09,50,00	4,61,65,48	47,84,52	

## SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>	<i>Amount of grant or appropriation<sup>(1)</sup></i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>				
(1)	(2)	(3)	(4)	(5)
<b>9 Co-operation</b>				
Revenue Voted	24,24,08,43	23,43,83,09	80,25,34	
Capital Voted	4,61,76,00	4,61,76,00	...	
<b>10 Social Welfare</b>				
Revenue Voted	78,33,09,43	63,64,02,20	14,69,07,23	
Capital Voted	19,74,28,00	11,63,80,28	8,10,47,72	
<b>11 Women and Child Development</b>				
Revenue Voted	46,47,11,19	44,28,03,76	2,19,07,43	
Capital Voted	2,08,57,00	1,93,31,54	15,25,46	
<b>12 Information, Tourism and Youth Services</b>				
Revenue Voted	5,73,09,37	4,40,50,42	1,32,58,95	
Capital Voted	1,90,35,00	91,67,61	98,67,39	
<b>13 Food and Civil Supplies</b>				
Revenue Voted	33,77,85,94	32,09,01,57	1,68,84,37	
Capital Voted	4,96,00	4,96,00	...	
<b>14 Revenue</b>				
Revenue Voted	1,30,72,40,24	1,34,26,99,73	...	3,54,59,49
Capital Voted	5,39,56,00	4,78,76,28	60,79,72	(3,54,59,49,004)
Charged	5,00,00	53,00,88	...	48,00,88
				(48,00,88,483)
<b>15 Information Technology</b>				
Revenue Voted	2,00,27,00	1,99,63,71	63,29	
Capital Voted	1,00,00	1,00,00	...	
<b>16 Housing</b>				
Revenue Voted	28,42,31,00	20,07,02,34	8,35,28,66	
Charged	1,32,27,07	1,30,52,82	1,74,25	
Capital Charged	2,41,23,00	2,41,23,00	...	
<b>17 Education</b>				
Revenue Voted	2,85,69,70,50	2,52,47,15,97	33,22,54,53	
Capital Voted	15,48,75,00	11,01,73,16	4,47,01,84	
<b>18 Commerce and Industries</b>				
Revenue Voted	14,80,51,53	13,60,06,64	1,20,44,89	
Capital Voted	13,76,65,05	13,38,19,93	38,45,12	



**SUMMARY OF APPROPRIATION ACCOUNTS**

<i>Number and name of grant or appropriation</i>	<i>Amount of grant or appropriation<sup>(1)</sup></i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>				
<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>
<b>19 Urban Development</b>				
Revenue Voted	89,23,70,00	76,82,14,40	12,41,55,60	
Capital Voted	1,02,46,21,00	83,49,39,33	18,96,81,67	
<b>20 Public Works</b>				
Revenue Voted	28,57,38,00	26,46,36,80	2,11,01,20	
Charged	53,49,00	11,83,36	41,65,64	
Capital Voted	99,02,51,00	90,43,17,04	8,59,33,96	
Charged	16,50,00	16,50,00	...	
<b>21 Water Resources</b>				
Revenue Voted	10,35,32,83	8,39,69,56	1,95,63,27	
Charged	15,15,75,00	13,47,44,40	1,68,30,60	
Capital Voted	1,63,76,47,70	1,52,56,54,59	11,19,93,11	
Charged	24,65,26,00	24,62,61,97	2,64,03	
<b>22 Health and Family Welfare</b>				
Revenue Voted	1,01,46,21,49	96,26,59,95	5,19,61,54	
Capital Voted	24,32,07,66	20,99,57,59	3,32,50,07	
<b>23 Labour and Skill Development</b>				
Revenue Voted	16,95,69,41	13,28,93,02	3,66,76,39	
Capital Voted	3,28,01,00	320,43,81	7,57,19	
<b>24 Energy</b>				
Revenue Voted	1,42,82,28,00	1,42,95,57,91	...	13,29,91
Charged	3,31,00	3,31,00	...	(13,29,91,400)
Capital Voted	6,58,35,00	6,50,12,00	8,23,00	
<b>25 Kannada and Culture</b>				
Revenue Voted	1,94,68,23	1,71,29,84	23,38,39	
Capital Voted	65,00,00	44,45,00	20,55,00	
<b>26 Planning, Statistics, Science and Technology</b>				
Revenue Voted	2,54,26,83	2,46,23,01	8,03,82	
Capital Voted	20,67,51,00	16,48,22,66	4,19,28,34	

## SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>		<i>Amount of grant or appropriation<sup>(1)</sup></i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>					
<b>(1)</b>		<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>
<b>27 Law</b>					
Revenue	Voted	11,63,22,25	10,04,15,98	1,59,06,27	
	<i>Charged</i>	<i>2,67,06,70</i>	<i>2,18,94,57</i>	<i>48,12,13</i>	
Capital	Voted	10,00,00	10,00,00	...	
<b>28 Parliamentary Affairs and Legislation</b>					
Revenue	Voted	2,56,15,49	2,22,04,03	34,11,46	
	<i>Charged</i>	<i>3,05,00</i>	<i>1,69,58</i>	<i>1,35,42</i>	
<b>29 Debt Servicing</b>					
Revenue	<i>Charged</i>	<i>2,39,68,81,00</i>	<i>2,36,20,76,90</i>	<i>3,48,04,10</i>	
Capital	<i>Charged</i>	<i>1,16,05,28,00</i>	<i>1,10,15,81,03</i>	<i>5,89,46,97</i>	
<b>REVENUE</b>	<b>VOTED</b>	<b>16,90,39,43,80</b>	<b>15,46,69,10,87</b>	<b>1,40,02,43,53</b>	<b>3,67,89,40</b> <b>(3,67,89,40,404)</b>
	<b>CHARGED</b>	<b>2,61,29,59,77</b>	<b>2,54,77,95,86</b>	<b>6,51,63,91</b>	
<b>CAPITAL</b>	<b>VOTED</b>	<b>5,57,16,11,87</b>	<b>4,87,55,94,71</b>	<b>69,60,17,16</b>	
	<b>CHARGED</b>	<b>1,43,35,58,00</b>	<b>1,37,91,47,76</b>	<b>4,96,09,36</b>	<b>48,00,88</b> <b>(48,00,88,483)</b>
<b>TOTAL</b>	<b>VOTED</b>	<b>22,47,55,55,67</b>	<b>20,34,25,05,58</b>	<b>2,09,62,60,69</b>	<b>3,67,89,40</b> <b>(3,67,89,40,404)</b>
	<b>CHARGED</b>	<b>4,04,65,17,77</b>	<b>3,92,69,43,62</b>	<b>11,47,73,27</b>	<b>48,00,88</b> <b>(48,00,88,483)</b>
<b>GRAND TOTAL</b>		<b>26,52,20,73,44</b>	<b>24,26,94,49,20</b>	<b>2,21,10,33,96</b>	<b>4,15,90,28</b> <b>(4,15,90,28,887)</b>

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

## SUMMARY OF APPROPRIATION ACCOUNTS

The excess over the following Voted Grant requires regularization.

### Revenue Portion

14 Revenue

24 Energy

The excess over the following *Charged Appropriation* require regularization.

### Capital Portion

14 Revenue

1) Government of Karnataka has enacted the Karnataka Fiscal Responsibility (Amendment) Act, 2014 to include borrowings by the Public Sector Undertakings and the Special Purpose Vehicles and other equivalent instruments where the principal and / or interest are to be serviced out of the State Budget. As per clarification issued by the Government vide their letter dated 30.07.2014, the classification of both repayment of principal and payment of interest as *charged* expenditure which justifies the amendments to Article 202 (3) (c) of the Constitution. Further, the repayment of principal shall be made under Capital Section while the payment of interest shall be under Revenue Section.

2) The Provision made through Supplementary Estimates include funds to cover additional funds released (₹52,81,69.90 lakh) across 10 grants under Revenue/Capital Section through 36 Executive Orders (this is only illustrative) to meet the expenditure not covered initially in the Budget, details of which are furnished under the Notes and Comments below the relevant Grant Account.

3) The expenditure figures shown against each of the Grant or Appropriation do not include recoveries adjusted in the accounts in reduction of expenditure, as the Grants or Appropriations are approved by the State Legislature for gross amounts required for expenditure. The net expenditure figures are shown in the Finance Accounts. The reconciliation of the net expenditure under Finance Accounts with those under Appropriation Accounts is indicated at Para (6) below.

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

(₹ in lakh)

Sl. No.	Type of Grant	Nature of transaction	Estimated Amount	Actual Amount
(a)	Revenue Voted	To adjust Revenue Expenditure initially booked against the provision of funds under Consolidated Fund of the State and shown as met out of Reserve Funds/Deposit Accounts under Public Accounts of the State.	4,37,70.74	1,49,80.14
(b)	Capital Voted	To adjust Expenditure on Capital Accounts initially booked against the provision of funds under Consolidated Fund of the State and shown as met out of Reserve Funds/Deposit Accounts under Public Accounts of the State.	35,42,58.00	34,19,83.89
(c)	Revenue Voted	For adjustment of unspent balances under Deposit Accounts of Panchayat Raj Institutions.	16,21,30.00	16,21,30.00
(d)	Revenue Voted	For adjustment of payment of compensation under 'The Karnataka Guarantee of Services to Citizens Act, 2011.	10,00.00	...
(e)	Revenue Voted	For adjustment of Suspense transactions (Stock and Works Advances) within the Public Works and Water Resource Departments.	11,05.00	...
	Capital Voted		72.00	...
(f)	Revenue Voted	Recovery adjusted in lieu of devolution from State Finance Commission <i>not intended</i> for booking any expenditure, but as a budgetary exercise and balancing act of the budget.	27,85.00	...
(g)	Revenue Voted	Other transactions such as write back of lapsed cheques, undisbursed Social Welfare Pensions, refund of unspent grants of the earlier years recoveries etc., adjusted in the accounts as reduction of expenditure	...	23,21,61.41
	Revenue Charged		...	44.14
	Capital Voted		...	36,55.82
	Capital Charged		...	...

5) Saving indicated in the ‘Summary of Appropriation Accounts’ was partly due to non-adjustment of recoveries to the full extent of sums proposed in the estimates which are shown separately in the ‘Appendix’.

6) The reconciliation between the total expenditure according to the Appropriation Accounts for 2020-21 and that shown in the Finance Accounts for that year is indicated below:-

	<i>Charged</i>		<i>Voted</i>	
	<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
<i>(₹ in thousand)</i>				
Total expenditure according to the Appropriation Accounts	2,54,77,95,86	1,37,91,47,76	15,46,69,10,87	4,87,55,94,71
Deduct – Total of recoveries*	44,14	...	40,92,71,55	34,56,39,71
Net total expenditure as shown in Statement No.11 of the Finance Accounts	2,54,77,51,72	1,37,91,47,76	15,05,76,39,32	4,52,99,55,00

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



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

This compilation containing the **Appropriation Accounts** of the Government of Karnataka for the year ending 31 March 2021 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

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

according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2021 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Karnataka being presented separately for the year ended 31 March 2021.



**(Girish Chandra Murmu)**  
**Comptroller and Auditor General of India**

**Date: 18 Nov 2021**  
**Place: New Delhi**





**GRANT NO.1 - AGRICULTURE AND HORTICULTURE  
(ALL VOTED)**

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

**MAJOR HEADS:**

- 2013 COUNCIL OF MINISTERS**
- 2401 CROP HUSBANDRY**
- 2402 SOIL AND WATER  
CONSERVATION**
- 2406 FORESTRY AND WILD LIFE**
- 2415 AGRICULTURAL RESEARCH AND  
EDUCATION**
- 2851 VILLAGE AND SMALL  
INDUSTRIES**
- 2852 INDUSTRIES**
- 4401 CAPITAL OUTLAY ON  
CROP HUSBANDRY**
- 4402 CAPITAL OUTLAY ON SOIL AND  
WATER CONSERVATION**
- 4851 CAPITAL OUTLAY ON VILLAGE  
AND SMALL INDUSTRIES**
- 6401 LOANS FOR CROP HUSBANDARY**

**Revenue –**

**Voted –**

Original	78,18,21,78				
Supplementary	11,11,78,31		89,30,00,09	80,60,25,89	(-) 8,69,74,20
Amount surrendered during the year (March 2021)					15,37,14

**Capital –**

**Voted –**

Original	71,26,00				
Supplementary	41,02		71,67,02	39,61,57	(-) 32,05,45
Amount surrendered during the year					NIL

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

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section ₹10,59,92.57 lakh initially met through the additional releases by 10 executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹8,69,74.20 lakh in the Revenue Section, the amount surrendered was ₹15,37.14 lakh (about two *per cent* of the saving).

(iii) As against a saving of ₹32,05.45 lakh in the Capital Section, no amount was surrendered.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(1) <b>2013 COUNCIL OF MINISTRIES</b>			
<b>800 Other Expenditure</b>			
06 Maintenance of Gardens of Vidhana Soudha, Raj Bhavan etc.,	3,27.00	2,82.48	(-) 44.52

Reasons for the saving under 'Salaries' (₹44.46 lakh) have not been intimated (July 2021).

(2) <b>2401 CROP HUSBANDRY</b>			
<b>102 Food Grain Crops</b>			
08 National Food Security Mission – Other Crops and Oil Seeds	2,42,77.00	2,15,09.96	(-) 27,67.04

Reasons for the saving under 'Other Expenses' (₹95.14 lakh), 'Subsidies' (₹10,03.16 lakh), 'Schedule Caste Sub Plan' (₹12,73.26 lakh) and 'Tribal Sub Plan' (₹3,95.48 lakh) have not been intimated (July 2021).

(3) 27 Krishi Bhagya	40,00.00	35,28.02	(-) 4,71.98
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Reasons for saving under 'Schedule Caste Sub Plan' (₹4,66.73 lakh) have not been intimated (July 2021).

(4) 28 Farmers Incentive and Support Schemes				
	O 11,88.00			
	R (-) 1,88.98	9,99.02	6,84.74	(-) 3,14.28

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

(a) Saving under ‘Other Expenses’ (₹2,03.98 lakh) was reappropriated to other heads due to non-acceptance of bills by SLBC and other economy measures. Reasons for final saving (₹1,41.05 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(b) Additional funds under ‘Grants-in-Aid – Contract / Outsource’ (₹15.00 lakh) provided through reappropriation towards travel allowances in respect of Chairman of Agricultural Price Commission proved unnecessary, in view of final saving (₹23.24 lakh) have not been intimated (July 2021).

(c) Reasons for saving under ‘Grants-in-Aid – General’ (₹1,50.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(5) 30 Paramparagat Krishi Vikas Yojane – CSS	6,80.00	2,64.91	(-) 4,15.09

Reasons for saving under ‘Subsidies’ (₹2,65.09 lakh), ‘Schedule Caste Sub Plan’ (₹1,00.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹50.00 lakh – entire provision) have not been intimated (July 2021).

(6) **103 Seeds**

15 Agricultural inputs and Quality Control

O	5,21,03.00				
S	1,00,00.00				
R	(-) 9,82.28		6,11,20.72	5,50,37.89	(-) 60,82.83

(a) Additional funds under ‘Salaries’ (₹70.24 lakh) provided through reappropriation towards payment of arrears of pay and allowances proved unnecessary, in view of saving (₹1,57.86 lakh), reasons for which have not been intimated (July 2021).

(b) Additional funds under ‘Subsidies’ (₹50,00.00 lakh) provided through Supplementary Provision (First Instalment) to clear pending bills of 2019-20 and also for seed subsidy programme in Agricultural inputs and Quality Control Scheme proved excessive, in view of saving (₹43,37.09 lakh), reasons for which have not been intimated (July 2021).

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

(c) Additional funds under ‘Schedule Caste Sub Plan’ (₹25,00.00 lakh) and ‘Tribal Sub Plan’ (₹25,00.00 lakh) were provided through Supplementary Provision (First Instalment) to clear pending bills of 2019-20 and also for seed subsidy programme in Agricultural inputs and Quality Control Scheme.

(d) Saving under ‘Contract / Outsource’ (₹4,76.28 lakh) due to reduction of contract / outsourcing employees in soil collection unit, was reappropriated to other heads.

(e) Saving under ‘Grants-in-Aid – General’ (₹5,90.04 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹15,00.00 lakh) have not been intimated (July 2021).

(f) Reasons for saving under ‘Machinery and Equipments’ (₹32.95 lakh) have not been intimated (July 2021).

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>					
(7)	<b>104 Agricultural Farms</b>				
	12 Organic Farming and Millets Programmes				
		O	48,50.00	48,49.00	9,21.12
		R	(-) 1.00		

(a) Saving under ‘Subsidies’ (₹1.00 lakh) due to less beneficiaries in Raitha Siri Scheme was reappropriated to other heads. Reasons for final saving (₹20,23.22 lakh) have not been intimated (July 2021).

(b) Reasons for saving under ‘Other Expenses’ (₹18,50.55 lakh), ‘Schedule Caste Sub Plan’ (₹33.89 lakh) and ‘Tribal Sub Plan’ (₹20.22 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(8)	<b>109 Extension and Farmers’ Training</b>				
	34 Sub-Mission on Agriculture Extension and Technology – CSS		35,86.00	32,04.24	(-) 3,81.76

Reasons for saving under ‘Other Expenses’ (₹3,81.76 lakh) have not been intimated (July 2021).

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(9) <b>119 Horticulture and Vegetable Crops</b>			
5 Demonstration and Laboratories			
O      18,78.00			
R      (+ ) 4.02	18,82.02	15,30.29	(-) 3,51.73

(a) Additional funds under ‘Development of Departmental Laboratories – Salaries’ (₹4.02 lakh) provided through reappropriation towards payment of salaries proved unnecessary, in view of saving (₹43.42 lakh), reasons for which have not been intimated (July 2021).

(b) Reasons for saving under ‘Scheme for Integrated Control of Pests and Diseases of Horticultural Crop – Maintenance Expenditure’ (₹3,00.18 lakh) have not been intimated (July 2021).

(10)	6 Horticulture Buildings	6,00.00	2,65.80	(-) 3,34.20
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Reasons for saving under ‘Maintenance of Horticulture Departmental Buildings – Modernisation’ (₹3,34.20 lakh) have not been intimated (July 2021).

(11) **195 Assistance to Farming Co-operatives**

01	Supporting Farmer Producer Organisations (FPOs)	8,00.00	49.25	(-) 7,50.75
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Reasons for saving under ‘Subsidiary Expenses’ (₹27.50 lakh), ‘General Expenses’ (₹95.50 lakh) and ‘Grants-in Aid – General’ (₹6,27.75 lakh) have not been intimated (July 2021).

(12) **800 Other Expenditure**

1 Agriculture Department

	O      28,74,60.00			
	R   (-) 1,54,80.87	27,19,79.13	22,33,52.51	(-) 4,86,26.62

(a) Additional funds under ‘Rashtriya Krishi Vikas Yojane – RKVY – Other Expenses (₹12,18.00 lakh), ‘Grants-in-Aid-General’ (₹41,41.50 lakh), ‘Subsidies’ (₹68,71.33 lakh), ‘Schedule Caste Sub Plan’ (₹11,76.10 lakh) and ‘Tribal Sub Plan’ (₹3,48.20 lakh) provided through reappropriation towards State share of funds under Rashtriya Kishan Vikas Yojane (RKVY – Other Expenses) proved excessive, in view of final saving (₹2,04.77 lakh), (₹10,72.08 lakh), (₹14,76.41 lakh), (₹1,76.61 lakh) and (₹34.25 lakh) respectively, reasons for which have not been intimated (July 2021). Saving occurred under these heads during 2019-20 also.

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

(b) (i) Saving under ‘Pradhan Mantri Kisan Samman Yojane – Financial Assistance / Relief’ (₹2,67,76.00 lakh) due to less number of applicants / beneficiaries under this programme, was reappropriated to other heads. Reasons for final saving (₹3,78,62.50 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(ii) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹47,80.00 lakh) and ‘Tribal Sub Plan’ (₹30,20.00 lakh) have not been intimated (July 2021).

(c) Funds under ‘Vacant Post Provision – Other Allowance’ (₹21,24.86 lakh) were partly reappropriated to other salary heads and partly surrendered (₹3,35.14 lakh) due to non-filling up of posts due to prevailing economic situation arising out of Covid-19 pandemic. Saving occurred under this head during 2019-20 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(13) 2 Horticulture Department			
O 36,02.00			
R (-) 36,02.00		...	...

(a) Saving under ‘Krishi Bhagya (Horticulture) – Other Expenses’ (₹25,80.00 lakh), ‘Schedule Caste Sub Plan’ (₹5,04.00 lakh) and ‘Tribal Sub Plan’ (₹2,16.00 lakh) due to non-sanction of projects in Krishi Bhagya (Horticulture) Scheme, was reappropriated to other heads.

(b) Saving under ‘Karnataka Watershed Development Project-II (Sujala-III) – Salaries’ (₹3,02.00 lakh) due to completion of project, the posts were wound up, was surrendered.

(14) <b>2402 SOIL AND WATER CONSERVATION</b>			
<b>101 Soil Survey and Testing</b>			
03 Project on Management of Soil Health – CSS	24,53.00	21,37.33	(-) 3,15.67

Reasons for saving under ‘Other Expenses’ (₹1,71.95 lakh) and ‘Schedule Caste Sub Plan’ (₹1,25.09 lakh) have not been intimated (July 2021).

(15) <b>102 Soil Conservation</b>			
31 Sujala:3 – Programs Approved under Exit Strategy	13,53.00	7,93.52	(-) 5,59.48

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

Reasons for saving under ‘General Expenses’ (₹5,59.48 lakh) have not been intimated (July 2021).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(16)	<b>197 Assistance to Block Panchayats / Intermediate Level Panchayats</b>			
	1 Taluk Panchayats	91.78	59.15	(-) 32.63

Reasons for final saving (₹32.63 lakh) in respect of several Districts have not been intimated (July 2021).

(17)	<b>2415 AGRICULTURAL RESEARCH AND EDUCATION</b>			
	<b>80 General</b>			
	<b>277 Education</b>			
	3 UAS Raichur	10,94.00	9,72.23	(-) 1,21.77

Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹46.77 lakh), ‘Schedule Caste Sub Plan’ (₹47.50 lakh) and ‘Tribal Sub Plan’ (₹27.50 lakh) have not been intimated (July 2021).

(18)	<b>2851 VILLAGE AND SMALL INDUSTRIES</b>			
	<b>797 Transfer to Reserve Fund/ Deposit Accounts</b>			
	01 Transfer of Market Fees and Licence Fee to Karnataka Silk Worm Seed Cocoon and Silk Yarn Development and Price Stabilisation Fund	39,14.00	19,00.73	(-) 20,13.27

Expenditure under ‘Inter Account Transfers’ (₹19,00.73 lakh) depends on the actual collection of Market Fees, Licence Fee and the proceeds on maturity of Government Investments collected from the Sericulture Industries. Saving under ‘Inter Account Transfers’ (₹20,13.27 lakh) indicates that the actual receipts are less than the estimated fees which stood transferred from the Consolidated Fund of the State to the Karnataka Silk Worm Seed Cocoon and Silk Yarn Development and Price Stabilisation Fund under Public Account of the State.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(19) <b>2852 INDUSTRIES</b>			
<b>08 Consumer Industries</b>			
<b>202 Textiles</b>			
2 Government Silk Filature, Santemarahalli	12,62.00	10,70.89	(-) 1,91.11

Reasons for saving under ‘Management – Salaries’ (₹61.32 lakh) and ‘Subsidiary Expenses’ (₹1,24.35 lakh) have not been intimated (July 2021).

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

(1) <b>2401 CROP HUSBANDRY</b>					
<b>001 Direction and Administration</b>					
1 Agriculture Department					
O	74,43.00				
R	(+ 12,02.67	86,45.67	77,22.11	(-) 9,23.56	

(a) Additional funds under ‘Commissionerate of Agriculture – Salaries’ (₹2,40.02 lakh) provided through reappropriation towards payment of arrears of pay and allowances proved unnecessary, in view of saving (₹6,76.20 lakh), reasons for which have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(b) Additional funds under ‘Commissionerate of Agriculture – Contract / Outsource’ (₹3,20.19 lakh) provided through reappropriation towards payment of salaries to contract / outsource work proved excessive, in view of saving (₹37.95 lakh), reasons for which have not been intimated (July 2021).

(c) Additional funds under ‘General Expenses’ (₹2,66.46 lakh) were provided through reappropriation towards payment of expenses relating to K-Kisan technology, server maintenance, security and SMS Gateway, Audit Expenses.

(d) Additional funds under ‘Building Expenses’ (₹3,76.00 lakh) provided through reappropriation towards payment of rent, electricity and water bills proved excessive, in view of saving (₹32.98 lakh), reasons for which have not been intimated (July 2021).



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

(e) Reasons for saving under ‘Transport Expenses’ (₹1,02.96 lakh) and ‘Telephone Charges’ (₹56.96 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

		<i>Head</i>			<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>			
(2)	<b>103 Seeds</b>						
	01 Seed Farms	O	5,28.00	6,93.68	6,39.82	(-) 53.86	
		R	(+) 1,65.68				

(a) Additional funds under ‘Salaries’ (₹28.31 lakh) provided through reappropriation towards payment of arrears of pay and allowances proved unnecessary, in view of saving (₹39.21 lakh), reasons for which have not been intimated (July 2021).

(b) Additional funds under ‘General Expenses’ (₹32.65 lakh), ‘Other Expenses’ (₹73.51 lakh) and ‘Machinery and Equipment’ (₹25.28 lakh) were provided through reappropriation towards additional expenses in respect of seed farms.

(3)	<b>104 Agricultural Farms</b>						
	10 Agricultural Farms and Development Centres	O	2,25.00	2,72.11	2,48.21	(-) 23.90	
		R	(+) 47.11				

(a) Additional funds under ‘Salaries’ (₹15.57 lakh) provided through reappropriation towards payment of arrears of salaries proved unnecessary, in view of saving (₹21.98 lakh), reasons for which have not been intimated (July 2021).

(b) Additional funds under ‘Other Expenses’ (₹18.29 lakh) were provided through reappropriation due to increase in prices about 10-15 *per cent* of manures, pesticides and equipment which were necessary for land cultivation in agricultural fields and developments centres which was increased by 10 *per cent*.

(4)	<b>108 Commercial Corps</b>						
	1 Agricultural Department	O	3,58,85.00	6,70,71.36	6,48,35.63	(-) 22,35.73	
		S	1,83,46.50				
		R	(+) 1,28,39.86				

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

(a) (i) Additional funds under ‘NMSA – Chief Minister’s Sookshamma Neeravari Yojane – Subsidies’ (₹2,33,87.49 lakh) provided partly through Supplementary Provision (Third and Final Instalment) (₹1,30,60.18 lakh) and partly through reappropriation (₹1,03,27.31 lakh) towards Central and State share of funds for subsidies of PMKSY – MI Program proved excessive, in view of saving (₹80.73 lakh), reasons for which have not been intimated (July 2021).

(ii) Additional funds under ‘Schedule Caste Sub Plan’ (₹58,63.58 lakh) provided partly through Supplementary Provision (Third and Final Instalment) (₹38,34.86 lakh) and partly through reappropriation (₹20,28.72 lakh) towards Central and State share of funds for Schedule Caste Sub Plan of PMKSY – MI Program proved excessive, in view of saving (₹19,59.28 lakh), reasons for which have not been intimated (July 2021).

(iii) Additional funds under ‘Tribal Sub Plan’ (₹22,86.84 lakh) provided partly through Supplementary Provision (Third and Final Instalment) (₹14,51.46 lakh) and partly through reappropriation (₹8,35.38 lakh) towards Central and State share of funds for Tribal Sub Plan of PMKSY – MI Program proved excessive, in view of saving (₹66.96 lakh), reasons for which have not been intimated (July 2021).

(iv) Saving under ‘Other Expenses’ (₹3,51.55 lakh) was reappropriated to other heads, without giving specific reasons.

(b) Reasons for final saving under ‘Rainfed Area Development – Subsidies’ (₹94.04 lakh) have not been intimated (July 2021).

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(5)	<b>111 Agricultural Economics and Statistics</b>				
	08 Comprehensive Horticulture Development				
		O	76,00.00	1,26,28.98	(-) 15.92
		S	17,44.90		
		R	(+) 33,00.00		

(a) Additional funds under ‘Other Expenses’ (₹43,24.90 lakh) were provided through Supplementary Provision (First Instalment) (₹17,44.90 lakh) and through reappropriation

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

(₹25,80.00 lakh) towards compensation to fruits and vegetable growers on accounts of Covid-19 pandemic.

(b) Additional funds under ‘Schedule Caste Sub Plan’ (₹5,04.00 lakh) and ‘Tribal Sub Plan’ (₹2,16.00 lakh) were provided through reappropriation towards compensation to fruits and vegetable growers on account of Covid-19 lockdown period.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) <b>4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION</b>			
<b>102 Soil Conservation</b>			
05 Watershed Development to prevent Drought	50,00.00	24,72.90	(-) 25,27.10

Reasons for saving under ‘Other Expenses’ (₹25,27.10 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(2) <b>4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>			
<b>107 Sericulture Industries</b>			
1 Buildings			
	O     8,12.00		
	R   (-) 3,50.00	4,62.00	1,58.67
			(-) 3,03.33

(a) Reasons for saving under ‘Unspent SCSP – TSP Amount as per the SCSP-TSP Act-2013 – Major Works’ (₹41.32 lakh) have not been intimated (July 2021).

(b) Saving under ‘Construction of Cocoon Markets – NABARD – NABARD – Works’ (₹3,50.00 lakh) were reappropriated due to non-receipt of approval for DPR (detailed project report) of one civic work which is submitted under RIDF-26 and for another civic work tender was invited for preparation of DPR was under progress. Reasons for final saving (₹2,62.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

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

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

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

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

There was an opening balance of ₹2,59,12.39 lakh as on 1 April 2020. During the year 2020-21, the Market Fees and License Fees amounting to ₹18,90.14 lakh along with the proceeds on maturity of Investment (₹10.59 lakh) (totalling to ₹19,00.73 lakh) made out of the releases from this fund in the Public Sector Bank was transferred as resources to this Fund and an amount of ₹76,41.61 lakh pertaining to expenditure on Sericulture Development Programmes was shown as met out of this Fund.

The balance in the Fund as on 31 March 2021 was ₹2,01,71.51 lakh.

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

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

The opening balance was ₹4.32 lakh (Dr.). During the year 2020-21, the contribution ₹0.53 lakh made under '2852 – Industries' stands transferred to the 'Depreciation Reserve Fund'

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

and no amount of expenditure was shown as met out of Reserve Fund. The balance in the Fund as on 31 March 2020 was ₹3.79 lakh (Dr.). An account of the transactions of the Fund is shown in Statement No.21 of the Finance Accounts 2020-21.



## GRANT NO.2 – ANIMAL HUSBANDRY AND FISHERIES

(ALL VOTED)

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

### Revenue –

#### Voted –

Original	26,50,32,56		28,10,62,86	25,70,07,68	(-) 2,40,55,18
Supplementary	1,60,30,30				
Amount surrendered during the year (March 2021)					17,93,51

### Capital –

#### Voted –

Original	1,45,27,00		1,54,07,00	1,39,92,67	(-) 14,14,33
Supplementary	8,80,00				
Amount surrendered during the year					NIL

### NOTES AND COMMENTS:

(i) The expenditure under the Revenue section ₹55,63.67 lakh initially met through the additional releases by five executive orders, was later on regularised through Supplementary provision.

(ii) As against a saving of ₹2,40,55.18 lakh in the Revenue Section, the amount surrendered was ₹17,93.51 lakh (about seven *per cent* of the saving).

(iii) The expenditure under the Capital Section ₹8,80.00 lakh initially met through the additional releases by three executive orders, was later on regularised through Supplementary Provision.

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

(iv) As against a saving of ₹14,14.33 lakh in the capital Section, no amount was surrendered.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) <b>2403 ANIMAL HUSBANDRY</b>			
<b>101 Veterinary Services and Animal Health</b>			
06 Institute of Animal Health and Veterinary Biologicals and Clinical Laboratories, Bengaluru	34,95.00	18,66.03	(-) 16,28.97

Reason for saving under ‘Grants-in –Aid – General’ (₹15,00.00 lakh – entire provision) and ‘Grant-in-Aid – Salaries’(₹1,28.97 lakh) have not been intimated (July 2021). Saving under ‘Grants-in-Aid – General’ occurred during 2019-20 also.

(2) **102 Cattle and Buffalo Development**

    1 Livestock Farms

O	55,65.00				
R	(+) 70.41	56,35.41	43,72.32	(-) 12,63.09	

(a) Additional funds under ‘Salaries’(₹70.41 lakh) provided through reappropriation for payment of pay and allowances to Officers / Staff for the month of January and February proved unnecessary, in view of saving (₹2,46.81 lakh), reasons for which have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(b) Reasons for saving under ‘Other Expenses’ (₹2,00.00 lakh – entire provision) and ‘Materials and Supplies’ (₹8,00.00 lakh) have not been intimated (July 2021).

(3) **105 Piggery Development**

    01 Pig Breeding Stations

O	3,77.00				
R	(+) 4.81	3,81.81	1,45.11	(-) 2,36.70	

Reasons for saving mainly under ‘Other Expenses’ (₹2,00.00 lakh – entire provision) and ‘Salaries’ (₹32.54 lakh) have not been intimated (July 2021).

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(4) <b>106 Other Live Stock Development</b>			
03 National Live Stock Mission	16,66.00	6,45.00	(-) 10,21.00

Reasons for Saving under ‘Schedule Caste Sub Plan’ (₹7,39.00 lakh – entire provision) and ‘Tribal Sub Plan’(₹2,82.00 lakh – entire provision) have not been intimated (July 2021).

(5) <b>109 Extension and Training</b>			
01 Veterinary Education and Training			
O           3,92.00			
R           (+ 20.25	4,12.25	3,50.83	(-) 61.42

Additional funds under ‘Salaries’ (₹20.25 lakh) provided through reappropriation for payment of pay and allowances to Officers / Staff for the month of January and February proved unnecessary, in view of saving (₹59.51 lakh), reasons for which have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(6) <b>113 Administrative Investigation and Statistics</b>			
01 Animal Husbandry Statistics and Livestock Census	3,46.00	2,82.53	(-) 63.47

Reasons for saving mainly under ‘Salaries’ (₹57.25 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(7) 02 Integrated Sample Survey for Estimation of – Milk, Egg, Meat and Wool Products	4,12.00	3,60.62	(-) 51.38
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Reasons for saving mainly under ‘Salaries’ (₹44.21 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 & 2018-19 also.

(8) <b>195 Assistance to Animal Husbandry Co-operatives</b>			
01 Grants to Animal Husbandry Co-operatives	5,00.00	...	(-) 5,00.00

Reasons for saving under ‘Grants-in-Aid – General’ (₹5,00.00 lakh – entire provision) have not been intimated (July 2021).



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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(9) <b>800 Other Expenditure</b>			
40 Vacant Post Provision			
O       17,81.00			
R       (-) 17,81.00		...	...

Funds under ‘Other Allowance’ (₹17,81.00 lakh – entire provision) were partly reappropriated (₹13,87.49 lakh) to other salary heads and partly surrendered (₹3,93.51 lakh) due to non-filling up of posts owing to prevailing economic situation arising out of Covid-19 pandemic, was surrendered. Saving occurred under this head during 2019-20 and 2018-19 also.

(10) 60 Payment under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00
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Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(11) **2405 FISHERIES**

**101 Inland Fisheries**

03 Assistance for Development of Inland Fisheries

O       8,50.00				
R       (+ ) 50.00		9,00.00	5,47.60	(-) 3,52.40

Additional funds under ‘Subsidies’ (₹50.00 lakh) provided through reappropriation for payment of inventory and subsidy for cage fisheries along the coast, proved unnecessary, in view of final saving (₹3,52.40 lakh), reasons for which have not been intimated (July 2021).

(12) 67 Establishment of North Karnataka Inland Fisheries Developments Centre	1,00.00	25.00	(-) 75.00
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Reasons for saving under ‘Other Expenses’ (₹75.00 lakh) have not been intimated (July 2021).

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

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(13)	<b>103 Marine Fisheries</b>			
	17 Supply of Kerosene to Conventional Boats			
	O           6,40.00			
	R       (-) 1,81.00	4,59.00	3,20.00	(-) 1,39.00

Saving under ‘Subsidies’ (₹1,81.00 lakh) was reappropriated to other heads as there was no difference in the current ration rate of kerosene and open market rate of kerosene, since the scheme was no longer required.

(14)	23 Reimbursement of Sales Tax on Diesel for Fishing Boats			
	O           1,35,00.00			
	S           30,00.00	1,65,00.00	1,30,07.36	(-) 34,92.64

Additional funds under ‘Financial Assistance / Relief (₹30,00.00 lakh) provided through Supplementary Provision (Third and Final Instalment) for reimbursement of sales Tax on diesel for fishing boats proved unnecessary, in view of saving (₹35,00.13 lakh), reasons for which have not been intimated (July 2021).

(15)	<b>110 Mechanisation and Improvement of Fish Crafts</b>			
	02 Supply of Fishery Requisite kits	3,50.00	1,99.72	(-) 1,50.28

Reasons for saving under ‘Subsidies’ (₹1,50.28 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

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

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

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

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(1)	<b>2403 ANIMAL HUSBANDRY</b>			
	<b>113 Administrative Investigation and Statistics</b>			
	06 Establishment of Veterinary and Animal Sciences University			
	O 1,19,98.00	1,27,79.29	1,20,88.23	(-) 6,91.06
	R (+) 7,81.29			

(a) Additional funds under ‘Grants-in-Aid – Pension’ (₹7,81.29 lakh) were provided through reappropriation for payment of revised pensionary benefits to the retired professors on account of revised UGC pay scales 2006.

(b) Reasons for saving mainly under ‘Grants-in-Aid – Salaries’ (₹6,91.06 lakh) have not been intimated (July 2021).

(2)	<b>2405 FISHERIES</b>			
	<b>101 Inland Fisheries</b>			
	31 Share of Expenditure of Tunga Bhadra Board Fisheries	...	1,53.74	(+ 1,53.74)

Reasons for excess under ‘Consolidated Salaries’ (₹1,53.74 lakh) have not been intimated (July 2021).

(3)	<b>110 Mechanisation and Improvement of Fish Crafts</b>			
	03 Electricity used by Ice Plants	4,00.00	4,74.27	(+ 74.27)

Reasons for excess under ‘Subsidies’ (₹74.27 lakh) have not been intimated (July 2021).

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

(1)	<b>4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>			
	<b>101 Veterinary Services and Animal Health</b>			
	11 Education Extension and Research – KVAFSU, Bidar	13,06.00	10,00.00	(-) 3,06.00

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

Reasons for saving under ‘Other Expenses’ (₹3,06.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(2) <b>102 Cattle and Buffalo Development</b>			
1 Buildings	10,00.00	6,93.50	(-) 3,06.50

Reasons for saving under ‘Construction and Maintenance of Veterinary Institution Building – Capital Expenses’ (₹3,06.50 lakh ) have not been intimated (July 2021).

(3) <b>4405 CAPITAL OUTLAY ON FISHERIES</b>			
<b>800 Other Expenditure</b>			
2 Roads	23,91.00	15,90.50	(-) 8,00.50

Reasons for saving under ‘Construction of Fisheries Link Roads, Bridges and Jetties with NABARD Assistance (RIDF) – NABARD Works’ (₹8,00.50 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

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## GRANT NO.3 - FINANCE

|                                                    |                                                                  | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|------------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
| <i>(In thousands of rupees)</i>                    |                                                                  |                    |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                                  |                    |                               |                                  |
| <b>2020</b>                                        | <b>COLLECTION OF TAXES ON<br/>INCOME AND EXPENDITURE</b>         |                    |                               |                                  |
| <b>2039</b>                                        | <b>STATE EXCISE</b>                                              |                    |                               |                                  |
| <b>2043</b>                                        | <b>COLLECTION CHARGES UNDER<br/>STATE GOODS AND SERVICES TAX</b> |                    |                               |                                  |
| <b>2047</b>                                        | <b>OTHER FISCAL SERVICES</b>                                     |                    |                               |                                  |
| <b>2049</b>                                        | <b>INTEREST PAYMENTS</b>                                         |                    |                               |                                  |
| <b>2052</b>                                        | <b>SECRETARIAT- GENERAL<br/>SERVICES</b>                         |                    |                               |                                  |
| <b>2054</b>                                        | <b>TREASURY AND ACCOUNTS<br/>ADMINISTRATION</b>                  |                    |                               |                                  |
| <b>2070</b>                                        | <b>OTHER ADMINSTRATIVE<br/>SERVICES</b>                          |                    |                               |                                  |
| <b>2071</b>                                        | <b>PENSIONS AND OTHER<br/>RETIREMENT BENEFITS</b>                |                    |                               |                                  |
| <b>2235</b>                                        | <b>SOCIAL SECURITY<br/>AND WELFARE</b>                           |                    |                               |                                  |
| <b>2250</b>                                        | <b>OTHER SOCIAL SERVICES</b>                                     |                    |                               |                                  |
| <b>3475</b>                                        | <b>OTHER GENERAL ECONOMIC<br/>SERVICES</b>                       |                    |                               |                                  |
| <b>4047</b>                                        | <b>CAPITAL OUTLAY ON OTHER<br/>FISCAL SERVICES</b>               |                    |                               |                                  |
| <b>4885</b>                                        | <b>OTHER CAPITAL OUTLAY ON<br/>INDUSTRIES AND MINERALS</b>       |                    |                               |                                  |
| <b>7610</b>                                        | <b>LOANS TO GOVERNMENT<br/>SERVANTS ETC.</b>                     |                    |                               |                                  |
| <b>Revenue –</b>                                   |                                                                  |                    |                               |                                  |
| <b>Voted –</b>                                     |                                                                  |                    |                               |                                  |
| Original                                           | 2,58,24,75,00                                                    | 2,60,18,99,83      | 2,41,69,31,51                 | (-) 18,49,68,32                  |
| Supplementary                                      | 1,94,24,83                                                       |                    |                               |                                  |
| Amount surrendered during the<br>year (March 2021) |                                                                  |                    |                               | 14,09,96,26                      |

**GRANT NO.3 - FINANCE – contd.**

|                                                            |            | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------------------|------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                            |            | <i>(In lakhs of rupees)</i>             |                               |                                  |
| <b>Charged –</b>                                           |            |                                         |                               |                                  |
| <i>Original</i>                                            | 5,10,00    |                                         |                               |                                  |
| <i>Supplementary</i>                                       | ...        | 5,10,00                                 | 1,27                          | (-) 5,08,73                      |
| <i>Amount surrendered during the<br/>year (March 2021)</i> |            |                                         |                               | 5,00,00                          |
| <b>Capital –</b>                                           |            |                                         |                               |                                  |
| <b>Voted –</b>                                             |            |                                         |                               |                                  |
| <i>Original</i>                                            | 1,29,78,00 |                                         |                               |                                  |
| <i>Supplementary</i>                                       | ...        | 1,29,78,00                              | 1,04,80,00                    | (-) 24,98,00                     |
| <i>Amount surrendered during the<br/>year</i>              |            |                                         |                               | NIL                              |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹18,49,68.32 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹14,09,96.26 lakh (about 76 *per cent* of the saving).

(ii) As against a saving of ₹5,08.73 lakh in the Revenue Section of the *Charged* Appropriation, the amount surrendered was ₹5,00.00 lakh (about 98 *per cent* of the saving)

(iii) As against a saving of ₹24,98.00 lakh in the Capital Section of the Voted Grant, no amount was surrendered.

**GRANT NO.3 - FINANCE – contd.**

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

|     |                                                                                      | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----|--------------------------------------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|     |                                                                                      | <i>(In lakhs of rupees)</i> |                           |                              |
| (1) | <b>2020 COLLECTION OF TAXES ON INCOME AND EXPENDITURE</b>                            |                             |                           |                              |
|     | <b>105 Collection Charges – Taxes on Professions, Trades Callings and Employment</b> |                             |                           |                              |
|     | 01 Collection Establishment                                                          |                             |                           |                              |
|     | O 7,56.00                                                                            | 7,81.41                     | 5,65.86                   | (-) 2,15.55                  |
|     | R (+) 25.41                                                                          |                             |                           |                              |

(a) Additional funds under ‘Salaries’ (₹25.41 lakh) provided through reappropriation to meet expenditure towards payment of difference of pay and allowance to the gazetted officers who have reported in the department due to change of cadre / post / department proved unnecessary, in view of saving (₹1,73.27 lakh), reasons for which have not been intimated (July 2021).

(b) Reasons for saving under ‘General Expenses’ (₹21.36 lakh) have not been intimated (July 2021).

|     |                                                                   |         |         |           |
|-----|-------------------------------------------------------------------|---------|---------|-----------|
| (2) | <b>2043 COLLECTION CHARGES UNDER STATE GOODS AND SERVICES TAX</b> |         |         |           |
|     | <b>101 Collection Charges</b>                                     |         |         |           |
|     | 01 Entertainment Tax                                              |         |         |           |
|     | O 1,40.00                                                         | 1,43.10 | 1,05.37 | (-) 37.73 |
|     | R (+) 3.10                                                        |         |         |           |

Reasons for saving under ‘Salaries’ (₹37.73 lakh) have not been intimated (July 2021).

|     |                       |            |            |              |
|-----|-----------------------|------------|------------|--------------|
| (3) | 02 Collection Charges |            |            |              |
|     | O 1,61,99.00          | 1,64,79.61 | 1,42,38.84 | (-) 22,40.77 |
|     | R (+) 2,80.61         |            |            |              |

(a) Additional funds under ‘Salaries’ (₹2,80.61 lakh) provided through reappropriation to meet the expenditure towards payment of difference of pay and allowance to the gazetted officers who have reported in the department due to change of cadre / post / department proved unnecessary, in view of saving (₹19,33.85 lakh), reasons for which have not been intimated (July 2021).

**GRANT NO.3 - FINANCE – contd.**

(b) Reasons for saving under ‘Transport Expenses’ (₹1,39.94 lakh), ‘Building Expenses’ (₹91.09 lakh), ‘General Expenses’ (₹34.98 lakh) and ‘Modernisation’ (₹23.73 lakh) have not been intimated (July 2021).

|     |                                                           | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----|-----------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|     |                                                           | <i>(In lakhs of rupees)</i> |                           |                              |
| (4) | <b>800 Other Expenditure</b>                              |                             |                           |                              |
|     | 12 Payments under the Karnataka Guarantee of Services Act | 50.00                       | ...                       | (-) 50.00                    |

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(5) **2047 OTHER FISCAL SERVICES**  
**103 Promotion of Small Savings**  
01 Director of Small Savings

|   |          |          |          |             |
|---|----------|----------|----------|-------------|
| O | 13,16.00 |          |          |             |
| R | (+ 29.01 | 13,45.01 | 11,29.40 | (-) 2,15.61 |

Additional funds under ‘Salaries’ (₹29.01 lakh) provided through reappropriation to meet the expenditure towards payment of pay and allowance due to promotion of officers to the next higher cadre proved unnecessary, in view of saving (₹1,70.26 lakh), reasons for which have not been intimated (July 2021).

(6) **2052 SECRETARIAT – GENERAL SERVICES**  
**090 Secretariate**

07 Integrated Budget Information System and Other Charges

|   |          |         |       |           |
|---|----------|---------|-------|-----------|
| O | 1,36.00  |         |       |           |
| R | (+ 20.61 | 1,56.61 | 94.68 | (-) 61.93 |

(a) Additional funds ‘Materials and Supplies’ (₹60.00 lakh) provided through reappropriation proved unnecessary, in view of saving (₹60.00 lakh – entire provision), reasons for which have not been intimated (July 2021).

(b) Saving under ‘Non salary heads’ (₹39.39 lakh) due to economy measures was surrendered.

(7) 12 Fiscal Policy Institute

|   |          |          |         |             |
|---|----------|----------|---------|-------------|
| O | 9,93.00  |          |         |             |
| S | 1.00     |          |         |             |
| R | (+ 45.57 | 10,39.57 | 6,97.43 | (-) 3,42.14 |



**GRANT NO.3 - FINANCE – contd.**

(a) Additional funds under ‘Salaries’ (₹45.57 lakh) provided through reappropriation for payment of pay and allowance due to creation of post of new additional director, filling up of vacant posts and transfer of posts proved excessive, in view of saving (₹42.48 lakh), reasons for which have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(b) Saving under ‘Building Expenses’ (₹85.37 lakh), ‘Diet Expenses’ (₹68.01 lakh) ‘Maintenance Expenditure’ (₹46.09 lakh) and ‘Transport Expenses’ (₹22.45 lakh) and ‘Contract / Outsource’ (₹21.06 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

|     |                                                          | <i>Total grant</i>          | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------------------------------|-----------------------------|-------------------------------|----------------------------------|
|     |                                                          | <i>(In lakhs of rupees)</i> |                               |                                  |
| (8) | <b>2054 TREASURY AND<br/>ACCOUNTS<br/>ADMINISTRATION</b> |                             |                               |                                  |
|     | <b>095 Directorate of Accounts and<br/>Treasuries</b>    |                             |                               |                                  |
|     | 05 Transaction Charges on DBT                            |                             |                               |                                  |
|     | O 2,00.00                                                |                             |                               |                                  |
|     | S 10,74.52                                               |                             |                               |                                  |
|     | R (-) 1,29.01                                            | 11,45.51                    | 11,45.51                      | ...                              |

Additional funds under ‘Other Expenses’ (₹10,74.52 lakh) were provided through Supplementary Provision (First and Third and Final Instalment) to meet the DBT Commission payable to post office and SBI to transfer amount to beneficiaries through DBT proved excessive, in view of saving (₹1,29.01 lakh) due to non-receipt of bills in the month of March, was surrendered. Saving occurred under this head during 2019-20 also.

|     |                                   |          |          |     |
|-----|-----------------------------------|----------|----------|-----|
| (9) | <b>097 Treasury Establishment</b> |          |          |     |
|     | 01 Treasury Establishment         |          |          |     |
|     | O 1,12,86.00                      |          |          |     |
|     | S 3,47.01                         |          |          |     |
|     | R (-) 17,17.13                    | 99,15.88 | 99,15.88 | ... |

(a) Additional funds under ‘Salaries’ (₹8,44.43 lakh) partly provided through Supplementary Provision (Third and Final Instalment) (₹3,32.01 lakh) to meet the expenditure towards payment of pay and allowances to the officers and partly through reappropriation (₹5,12.42 lakh) towards filling up of posts on promotion and new recruitment proved unnecessary,

**GRANT NO.3 - FINANCE – contd.**

in view of saving (₹18,95.32 lakh) surrendered, as the officials of Group ‘C’ cadre promoted to the cadre of Group ‘B’ and difference of pay and allowance and surrender leave salary of the promoted officials was not incurred at the anticipated rate.

(b) Saving under ‘Building Expenses’ (₹1,85.21 lakh) and ‘Office Expenses’ (₹36.07 lakh) was surrendered, without giving specific reasons.

(c) Saving under ‘Contract / Outsource’ (₹36.40 lakh) due to delay in recruitment of outsource staff and non-acceptance of bills for the month at the treasuries owing to late submission of bills, was surrendered.

(d) Saving under ‘Transport Expenses’ (₹23.15 lakh) due to non-acceptance of bills pertaining to vehicles of the treasuries owing to late submission of bills, was surrendered.

| <i>Head</i>                                 | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------|--------------------|---------------------------|----------------------------------|
| (10) <b>098 Local Fund Audit</b>            |                    |                           |                                  |
| 01 Controller, State Accounts<br>Department |                    |                           |                                  |
| O                                           | 57,13.00           |                           |                                  |
| R                                           | (-) 11,60.16       |                           |                                  |
|                                             | 45,52.84           | 44,58.20                  | (-) 94.64                        |

(a) Additional funds under ‘Salaries’ (₹94.66 lakh) provided through reappropriation due to deficit of salary on account of promotion of Officers/Staff to next higher cadre and new recruitment proved unnecessary, in view of saving (₹10,82.89 lakh) surrendered, without giving specific reasons. Reasons for final saving (₹97.28 lakh) have not been intimated (July 2021).

(b) Additional funds under ‘Building Expenses’ (₹27.00 lakh) were provided through reappropriation for payment of rent to the office of the building occupied by the Additional Director, Regional Office, Bangalore.

(c) Additional funds under ‘Modernisation’ (₹20.00 lakh) were provided through reappropriation, without giving specific reasons.

**GRANT NO.3 - FINANCE – contd.**

(d) Saving under Transport Expenses (₹1,04.58 lakh) was partly reappropriated to other heads (₹43.50 lakh) due to non-functioning of office due to prevailing economic situation arising out of Covid-19 pandemic and partly surrendered (₹61.08 lakh) due to late submission of bills for the month of January and February by subordinate offices.

(e) Saving under ‘Subsidiary Expenses’ (₹51.07 lakh) as the training programmes were not organised at the anticipated rate due to Covid-19 pandemic, was surrendered.

(f) Saving under ‘Contract / Outsource’ (₹37.96 lakh) was surrendered, as the stenographers from KPSC were deputed to the department.

| <i>Head</i>                                    | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                |                    | <i>(In lakhs of rupees)</i> |                              |
| <b>(11) 2070 OTHER ADMINISTRATIVE SERVICES</b> |                    |                             |                              |
| <b>800 Other expenditure</b>                   |                    |                             |                              |
| 11 Filling up of Vacant Posts                  |                    |                             |                              |
| O     2,46,43.00                               |                    |                             |                              |
| R   (-) 2,46,13.00                             | 30.00              | ...                         | (-) 30.00                    |

Funds under ‘Other Allowance’ (₹2,46,13.00 lakh) were partly reappropriated (₹55,13.91 lakh) to other salary heads and partly surrendered (₹1,90,99.09 lakh) due to non-filling up of posts due to prevailing economic situation arising out of Covid-19 pandemic, was surrendered. There was final saving of ₹30.00 lakh under this head. Saving occurred under this head during 2019-20 and 2018-19 also.

|                                                         |               |               |          |
|---------------------------------------------------------|---------------|---------------|----------|
| <b>(12) 2071 PENSIONS AND OTHER RETIREMENT BENEFITS</b> |               |               |          |
| <b>01 Civil</b>                                         |               |               |          |
| <b>101 Superannuation and Retirement Allowances</b>     |               |               |          |
| 3 State Government Pensions                             |               |               |          |
| O   1,26,09,85.00                                       |               |               |          |
| R   (-) 16,26,91.66                                     | 1,09,82,93.34 | 1,09,83,53.34 | (+ 60.00 |

Saving under ‘Pensions Paid in India – Pension and Retirement Benefits’ (₹16,26,81.66 lakh) was partly (₹12,20,21.00 lakh) reappropriated to other heads, without giving specific reasons and partly surrendered (₹4,06,60.66 lakh) due to delay in obtaining administrative approval for payment of pension to the pensioners. Reasons for excess (₹60.00 lakh) have not been intimated (July 2021).

**GRANT NO.3 - FINANCE – contd.**

| <i>Head</i>                    | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------|--------------------|-------------------------------|----------------------------------|
|                                |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (13) <b>104 Gratuities</b>     |                    |                               |                                  |
| 2 Other Gratuities – Karnataka |                    |                               |                                  |
| O     19,01,50.00              | 16,04,06.48        | 16,04,06.48                   | ...                              |
| R    (-) 2,97,43.52            |                    |                               |                                  |

(a) Additional funds under ‘DCRG under the Triple Benefit Scheme – Pension and Retirement Benefits’ (₹1,63.30 lakh) were provided through reappropriation as there was delay in obtaining administrative approval for disbursement of pension.

(b) Saving under ‘DCRG under Revised Pension Rules – Pension and Retirement Benefits’ (₹2,92,63.21 lakh) due to delay in obtaining administrative approval for disbursement of pension, was surrendered. Saving occurred under this head during 2019-20 also.

(c) Saving under ‘Gratuities to Ex-Shanbags / Karnams / Patwaries – Pension and Retirement Benefits’ (₹1,73.35 lakh) due to delay in obtaining administrative approval for disbursement of pension, was surrendered. Saving occurred under this head during 2019-20 also.

(d) Saving under ‘Interest on belated payment of DCRG – Debt Servicing’ (₹2,23.19 lakh) as the clear cost in case of interest payment on belated payment of DCRG could not be anticipated.

(e) Saving under ‘New Contributory Pension Schemes – Extension of Benefits to the Cases of Persons / Families who retired / died while in Service – Pension and Retirement Benefits’ (₹2,47.07 lakh) due to delay in obtaining the administrative approval for disbursement of pension, was surrendered. Saving occurred under this head during 2019-20 also.

|                                        |             |             |     |
|----------------------------------------|-------------|-------------|-----|
| (14) <b>105 Family Pensions</b>        |             |             |     |
| 3 Other Family Pensions –<br>Karnataka |             |             |     |
| O     29,07,50.00                      | 17,32,89.66 | 17,32,89.66 | ... |
| R    (-) 11,74,60.34                   |             |             |     |

Saving under ‘Pension and Retirement Benefits’ (₹11,74,60.34 lakh) was partly reappropriated (₹10,00,00.00 lakh) to other heads, without giving specific reasons and partly surrendered (₹1,74,60.34 lakh) due to delay in obtaining administrative approval for payment of pension through Banks.

**GRANT NO.3 - FINANCE – contd.**

|      | <i>Head</i>                                      |                | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|--------------------------------------------------|----------------|--------------------|-------------------------------|----------------------------------|
| (15) | <b>110 Pensions of Employees of Local Bodies</b> |                |                    |                               |                                  |
|      | 1 Payments to Municipal Employees                |                |                    |                               |                                  |
|      |                                                  | O 4,50,00.00   | 3,87,21.90         | 3,87,21.90                    | ...                              |
|      |                                                  | R (-) 62,78.10 |                    |                               |                                  |

(a) Additional funds under ‘Commuted Value of Pensions – Pension and Retirement Benefits’ (₹5,40.23 lakh) were provided through reappropriation, without giving specific reasons.

(b) Additional funds under ‘Gratuities – Pension and Retirement Benefits’ (₹5,00.31 lakh) were provided through reappropriation, without giving specific reasons.

(c) Saving under ‘Superannuation and Retirement Benefits - Pension and Retirement Benefits’ (₹16,00.44 lakh) due to delay in obtaining administrative approval for retirement of pensioners, was surrendered.

(d) Saving under ‘Family Pensions – Pension and Retirement Benefits’ (₹57,18.20 lakh) was reappropriated to other heads, without giving specific reasons.

|      |                                      |                |          |          |     |
|------|--------------------------------------|----------------|----------|----------|-----|
| (16) | <b>115 Leave Encashment Benefits</b> |                |          |          |     |
|      | 1 General Services                   |                |          |          |     |
|      |                                      | O 60,00.00     | 21,93.12 | 21,93.12 | ... |
|      |                                      | R (-) 38,06.88 |          |          |     |

Saving under ‘Administration of Justice Pension and Retirement of Pension’ (₹38,06.88 lakh) due to delay in obtaining administrative approval for disbursement of pension, was surrendered.

|      |                                    |                  |            |            |     |
|------|------------------------------------|------------------|------------|------------|-----|
| (17) | <b>5 Leave Encashment Benefits</b> |                  |            |            |     |
|      |                                    | O 9,91,10.00     | 7,82,95.83 | 7,82,95.83 | ... |
|      |                                    | R (-) 2,08,14.17 |            |            |     |

Saving under ‘Leave Encashment Benefits to State Government Employees - Pension and Retirement Benefits’ (₹2,08,14.17 lakh) due to delay in obtaining administrative approval for disbursement of pension, was surrendered.

**GRANT NO.3 - FINANCE – contd.**

| <i>Head</i> |                                                                                                           | <i>Total grant</i>          | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|-----------------------------------------------------------------------------------------------------------|-----------------------------|-------------------------------|----------------------------------|
|             |                                                                                                           | <i>(In lakhs of rupees)</i> |                               |                                  |
| (18)        | <b>119 Payment of Services Charges to National Securities Depository Limited under New Pension Scheme</b> |                             |                               |                                  |
|             | 01 Payment of Service Charges of NSDL paid in India                                                       |                             |                               |                                  |
|             | O           6,00.00                                                                                       |                             |                               |                                  |
|             | R           (-) 1,95.90                                                                                   | 4,04.10                     | 4,04.10                       | ...                              |

Saving under 'Pension and Retirement Benefits' (₹1,95.90 lakh) due to delay in obtaining administrative approval for disbursement of pension, was surrendered. Saving occurred under this head during 2019-20 and 2018-19 also.

|      |                                                          |       |       |     |
|------|----------------------------------------------------------|-------|-------|-----|
| (19) | <b>200 Other Pensions</b>                                |       |       |     |
|      | 05 Pension and Other Retirement Benefits to Ex-Shanbhogs |       |       |     |
|      | O           50.00                                        |       |       |     |
|      | R           (-) 36.46                                    | 13.54 | 13.54 | ... |

Saving under 'Pension and Retirement Benefits' (₹36.46 lakh) due to delay in obtaining administrative approval for disbursement of pension, was surrendered. Saving occurred under this head during 2019-20 and 2018-19 also.

|      |                               |         |         |     |
|------|-------------------------------|---------|---------|-----|
| (20) | 06 Adhoc Pension to Ex-Patels |         |         |     |
|      | O           6,17.00           |         |         |     |
|      | R           (-) 2,74.50       | 3,42.50 | 3,42.50 | ... |

Saving under 'Pension and Retirement Benefits' (₹2,74.50 lakh) due to delay in obtaining administrative approval for disbursement of pension, was surrendered. Saving occurred under this head during 2019-20 also.

**GRANT NO.3 - FINANCE – contd.**

| <i>Head</i>                                               | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                                           |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (21) <b>2235 SOCIAL SECURITY AND WELFARE</b>              |                    |                               |                                  |
| <b>60 Other Social Security and Welfare Programmes</b>    |                    |                               |                                  |
| <b>110 Other Insurance Schemes</b>                        |                    |                               |                                  |
| 1 Karnataka Government Insurance Department – Life Branch |                    |                               |                                  |
| O      36,14.00                                           |                    |                               |                                  |
| S      4.00                                               |                    |                               |                                  |
| R      (+ 80.39                                           | 36,98.39           | 32,52.61                      | (-) 4,45.78                      |

(a) Additional funds under ‘Salaries’ (₹80.39 lakh) provided through reappropriation to meet expenditure towards payment of pay and allowance to the officers due to promotion to the cadre of Assistant Director and Officer posts proved unnecessary, in view of saving (₹4,04.31 lakh), reasons for which have not been intimated (July 2021).

(b) Reasons for saving under ‘Modernisation’ (₹22.08 lakh) have not been intimated (July 2021).

|                                                 |     |     |     |
|-------------------------------------------------|-----|-----|-----|
| (22) <b>200 Other Programmes</b>                |     |     |     |
| 1 Department of Sainik Welfare and Resettlement |     |     |     |
| O      2,00.00                                  | ... | ... | ... |
| R      (-) 2,00.00                              | ... | ... | ... |

Saving under ‘Building Grants to State Government Employees Association in the State – Grants-in-Aid – Asset Creation’ (₹2,00.00 lakh – entire provision) due to non-receipt of claims from State Government Employees Association, was surrendered. Saving occurred under this head during 2019-20 and 2018-19 also.

|                                                           |             |             |                |
|-----------------------------------------------------------|-------------|-------------|----------------|
| (23) <b>3475 OTHER GENERAL ECONOMIC SERVICES</b>          |             |             |                |
| <b>797 Transfer to Reserve Funds and Deposit Accounts</b> |             |             |                |
| 01 Transfer of Cess to the Infrastructure Initiative Fund | 14,66,56.00 | 11,61,55.55 | (-) 3,05,00.45 |

**GRANT NO.3 - FINANCE – contd.**

Expenditure under ‘Inter Account Transfers’ (₹11,61,55.55 lakh) depends on actual collection of Infrastructure Cess. Saving under this head (₹3,05,00.45 lakh) indicates actual collection of Infrastructure cess was less than the estimates receipts that stood transferred to the Fund head under the Public Account of the State.

| <i>Head</i>                               | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------|--------------------|-----------------------------|----------------------------------|
|                                           |                    | <i>(In lakhs of rupees)</i> |                                  |
| (24) <b>800 Other Expenditure</b>         |                    |                             |                                  |
| 02 Contribution to Guarantee Reserve Fund | 50,00.00           | ...                         | (-) 50,00.00                     |

Reasons for saving under ‘Contributions’ (₹50,00.00 lakh – entire provision) have not been intimated (July 2021).

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

|                                                     |   |             |  |            |                         |
|-----------------------------------------------------|---|-------------|--|------------|-------------------------|
| (1) <b>2039 STATE EXCISE</b>                        |   |             |  |            |                         |
| <b>001 Direction and Administration</b>             |   |             |  |            |                         |
| 01 Commissioner for Excise and Other Establishments |   |             |  |            |                         |
|                                                     | O | 2,18,92.00  |  |            |                         |
|                                                     | R | (+ 36,83.30 |  | 2,55,75.30 | 2,22,06.35 (-) 33,68.95 |

(a) Additional funds under ‘Salaries’ (₹36,83.30 lakh) to meet the expenditure towards payment of pay and allowances for the 2019-20 and 2020-21 due to new appointment of Officers / Staff in the department proved excessive, in view of saving (₹21,48.50 lakh), reasons for which have not been intimated. Saving occurred under this head during 2019-20 and 2018-19 also

(b) Reasons for saving under ‘Contract / Outsource’ (₹8,05.07 lakh) ‘Travel Expenses’ (₹1,30.00 lakh), ‘General Expenses’(₹2,88.99 lakh), ‘Telephone Charges’ (₹40.95 lakh), ‘Building Expenses’ (₹30.81 lakh) and ‘Modernisation’(₹53.40 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(c) Reasons for excess under ‘Transport Expenses’ (₹3,48.09 lakh) have not been intimated (July 2021).



**GRANT NO.3 - FINANCE – contd.**

|     |             | <i>Head</i>                                                          | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-------------|----------------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|     |             |                                                                      |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (2) | <b>2043</b> | <b>COLLECTION CHARGES<br/>UNDER STATE GOODS AND<br/>SERVICES TAX</b> |                    |                               |                                  |
|     | <b>797</b>  | <b>Transfer to / from Reserve<br/>Funds and Deposit Accounts</b>     |                    |                               |                                  |
|     | 01          | Transfer to Consumer Welfare<br>Fund (under GST Act)                 |                    |                               |                                  |
|     |             | O                                                                    | ...                |                               |                                  |
|     |             | S                                                                    | 25.00              | 25.00                         | 28.44                            |
|     |             |                                                                      |                    |                               | (+)                              |
|     |             |                                                                      |                    |                               | 3.44                             |

Funds under ‘Inter Account Transfers’ (₹25.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) to transfer the amount collected under the Karnataka Goods and Service Tax that to Consumer Welfare Fund. Expenditure (₹28.44 lakh) depends on actual collection of Karnataka Goods and Service Tax. Excess under this head (₹3.44 lakh) indicates that the actual receipts are more than the estimated receipts that stood transferred to the Fund head under the Public Account of the State.

|     |             |                                                   |             |             |             |
|-----|-------------|---------------------------------------------------|-------------|-------------|-------------|
| (3) | <b>2071</b> | <b>PENSIONS AND OTHER<br/>RETIREMENT BENEFITS</b> |             |             |             |
|     | <b>01</b>   | <b>Civil</b>                                      |             |             |             |
|     | <b>102</b>  | <b>Commuted Value of Pensions</b>                 |             |             |             |
|     | 3           | Other Payments                                    |             |             |             |
|     |             | O                                                 | 17,14,80.00 |             |             |
|     |             | R                                                 | (+)         | 64,85.68    | 17,79,65.68 |
|     |             |                                                   |             | 17,79,65.68 | ...         |

Additional funds under ‘Payments to Karnataka Pensioners – Pension and Retirement Benefits’ (₹64,85.68 lakh) were provided through reappropriation, without giving specific reasons.

|     |            |                                                                          |          |            |            |
|-----|------------|--------------------------------------------------------------------------|----------|------------|------------|
| (4) | <b>109</b> | <b>Pensions to Employees of State<br/>Aided Educational Institutions</b> |          |            |            |
|     | 1          | Triple Benefit Scheme                                                    |          |            |            |
|     |            | O                                                                        | 24,35.00 |            |            |
|     |            | S                                                                        | 1.00     |            |            |
|     |            | R                                                                        | (+)      | 1,62,28.60 | 1,86,64.60 |
|     |            |                                                                          |          | 1,86,64.60 | ...        |

(a) Funds under ‘Terminal Leave Encashment Benefits of Grants-in-Aid – Employees – Pension and Retirement Benefits’ (₹1,99,62.00 lakh) provided partly through reappropriation (₹1,99,61.00 lakh) to meet expenditure of previous years to the GIA employees and partly through Supplementary Provision (First Instalment) (₹1.00 lakh) proved excessive, in view of saving

**GRANT NO.3 - FINANCE – contd.**

(₹26,97.28 lakh) due to delay in obtaining administrative approval for disbursement of pension, was surrendered.

(b) Saving under ‘Pensions – Pension and Retirement Benefits’ (₹10,35.12 lakh) was reappropriated to other heads, without giving specific reasons. Saving occurred under this head during 2019-20 also.

| <i>Head</i>                                                                    | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|--------------------------------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                                                |                    | <i>(In lakhs of rupees)</i> |                              |
| (5) <b>117 Government Contribution for Defined Contribution Pension Scheme</b> |                    |                             |                              |
| 01 States Matching Contribution to Pension Scheme                              |                    |                             |                              |
| O                                                                              | 14,70,00.00        |                             |                              |
| R                                                                              | (+ 9,31.53         | 14,79,31.53                 | 14,79,31.53                  |
|                                                                                |                    |                             | ...                          |

Additional funds under ‘Pension and Retirement Benefits’ (₹20,00.00 lakh) provided through reappropriation to clear the back log of matching contribution for New Pension Scheme of previous year proved excessive, in view of saving (₹10,68.47 lakh) which was partly reappropriated (₹9,36.20 lakh) to other heads, without giving specific reasons and partly surrendered (₹1,32.27 lakh) as there was delay in obtaining the administrative approval for disbursement of pension.

|                                                    |                |             |             |
|----------------------------------------------------|----------------|-------------|-------------|
| (6) <b>3475 OTHER GENERAL ECONOMIC SERVICES</b>    |                |             |             |
| <b>800 Other Expenditure</b>                       |                |             |             |
| 07 Augmenting Infrastructure Initiative Fund (IIF) |                |             |             |
| O                                                  | 10,00,00.00    |             |             |
| R                                                  | (+ 20,00,00.00 | 30,00,00.00 | 30,00,00.00 |
|                                                    |                |             | ...         |

Additional funds under ‘Contributions’ (₹20,00,00.00 lakh) were provided through reappropriation, for contributing to infrastructure Initiative fund from General Revenues of the State.

**GRANT NO.3 - FINANCE – contd.**

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

| <i>Head</i>                                                                                        | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                                                                    | <i>(In lakhs of rupees)</i>             |                               |                                  |
| (1) <b>2071 PENSIONS AND OTHER<br/>RETIREMENT BENEFITS</b>                                         |                                         |                               |                                  |
| <b>01 Civil</b>                                                                                    |                                         |                               |                                  |
| <b>101 Superannuation and<br/>Retirement Allowances</b>                                            |                                         |                               |                                  |
| 4 Payment of Pensionary Charges<br>to Other Governments under the<br>State Reorganization Act 1956 | 10.00                                   | 1.27                          | (-) 8.73                         |

Reasons for saving under ‘Andhra Pradesh – Pension and Retirement Benefits’ (₹5.00 lakh – entire provision) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

|                                                                       |    |     |     |
|-----------------------------------------------------------------------|----|-----|-----|
| (2) <b>106 Pensionary Charges in respect<br/>of High Court Judges</b> |    |     |     |
| 01 Pensionary Charges in respect of<br>High Court Judges              |    |     |     |
| <i>O</i> 5,00.00                                                      |    |     |     |
| <i>R</i> (-) 5,00.00                                                  | .. | ... | ... |

Saving under ‘Pensionary Charges’ (₹5,00.00 lakh – entire provision) due to delay in obtaining the administration approval for disbursement of pension, was surrendered. Saving occurred under this head during 2019-20 also.

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

|                                                            |          |     |              |
|------------------------------------------------------------|----------|-----|--------------|
| (1) <b>4047 CAPITAL OUTLAY ON<br/>OTHER FISAL SERVICES</b> |          |     |              |
| <b>006 State Goods and Services Tax</b>                    |          |     |              |
| 01 Building Construction                                   | 10,00.00 | ... | (-) 10,00.00 |

Reasons for saving under ‘Construction’ (₹10,00.00 lakh – entire provision) have not been intimated (July 2021).

|                                                            |         |         |             |
|------------------------------------------------------------|---------|---------|-------------|
| (2) <b>7610 LOANS TO GOVERNMENT<br/>SERVANTS etc.</b>      |         |         |             |
| <b>201 House Building Advances</b>                         |         |         |             |
| 02 House Building Advance to All<br>India Service Officers | 5,00.00 | 2,30.00 | (-) 2,70.00 |

### GRANT NO.3 - FINANCE – contd.

Reasons for saving under ‘Advances’ (₹2,70.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

|     | <i>Head</i>                                           | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-----|-------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (3) | 03 HBA to Gazetted Officers and Non-Gazetted Officers | 5,00.00            | ...                                                      | (-) 5,00.00                            |

Reasons for saving under ‘Advances’ (₹5,00.00 lakh – entire provision) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

|     |                                                                           |       |     |           |
|-----|---------------------------------------------------------------------------|-------|-----|-----------|
| (4) | <b>202 Advances for purchase of Motor Conveyances</b>                     |       |     |           |
|     | 01 Motor Conveyance Advance to Government Servants including AIS Officers | 50.00 | ... | (-) 50.00 |

Reasons for saving under ‘Advances’ (₹50.00 lakh – entire provision) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

|     |                             |         |         |             |
|-----|-----------------------------|---------|---------|-------------|
| (5) | 02 Motor Conveyance to MLAs | 6,00.00 | 1,00.00 | (-) 5,00.00 |
|-----|-----------------------------|---------|---------|-------------|

Reasons for saving under ‘Advances’ (₹5,00.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

|     |                             |         |         |             |
|-----|-----------------------------|---------|---------|-------------|
| (6) | 03 Motor Conveyance to MLCs | 3,00.00 | 1,50.00 | (-) 1,50.00 |
|-----|-----------------------------|---------|---------|-------------|

Reasons for saving under ‘Advances’ (₹1,50.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

|     |                                               |       |     |           |
|-----|-----------------------------------------------|-------|-----|-----------|
| (7) | <b>204 Advances for Purchase of Computers</b> |       |     |           |
|     | 01 Advances for Purchase of Computers         | 25.00 | ... | (-) 25.00 |

Reasons for saving under ‘Advances’ (₹25.00 lakh – entire provision) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

### **GRANT NO.3 - FINANCE – contd.**

#### **(viii) KARNATAKA GOVERNMENT INSURANCE AND PENSION FUND:**

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

The recurring cost of management of the scheme is initially debited to the Consolidated Fund of the State under this grant stands transferred periodically to the Fund Head. During the year 2020-21, the expenditure of ₹32,52.61 lakh initially booked against the appropriation made under this grant stood transferred to the Karnataka Government Insurance Fund.

The balance in the Fund as on 31 March 2021 was ₹1,88,70,29.39 lakh. The account of the transactions of the Fund is shown under ‘Insurance and Pension Funds – State Government Insurance Fund’ in Statement No. 21 of the Finance Accounts 2020-21.

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

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

During 2020-21, no receipt and disbursement transactions took place under this Fund Head.

The Fund head has a credit balance of ₹6,97,00.00 lakh and an amount of ₹24,83.44 lakh was shown as Investment (Dr.) out of the Fund Head as on 31 March 2021.

An account of the transactions of the Fund is shown in statement No. 21 of the Finance Accounts 2020-21.

**GRANT NO.3 - FINANCE – conclud.**

**(x) INFRASTRUCTURE INITIATIVE FUND:**

An amount of ₹11,61,55.55 lakh equivalent of collection of Infrastructure cess stands transferred as resources to Infrastructure Initiative Fund 57% (₹6,62,08.66 lakh), Bangalore Metro Rail Corporation Limited Fund 28% (₹3,25,23.55 lakh) and Chief Minister's Rural Development Fund 15% (₹1,74,23.33 lakh) as an expenditure below the Head of Account 3475-00-797-0-01 under this grant.

In addition, an amount of ₹30,00,00.00 lakh provided under 3475-00-800-0-07 was transferred to Infrastructure Initiative Fund (₹15,00,00.00 lakh) and Bangalore Metro Rail Corporation Limited Fund (₹15,00,00.00 lakh) as additional resources to the Infrastructure Initiative Funds from General Revenue of the State.

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

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

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

**MAJOR HEADS:**

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

**Revenue –**

**Voted –**

Original	7,86,37,00				
Supplementary	42,01,68		8,28,38,68	7,13,73,15	(-) 1,14,65,53
Amount surrendered during the year (March 2021)					2,31,13

**Charged –**

Original	1,59,48,00				
Supplementary	...		1,59,48,00	1,26,80,75	(-) 32,67,25
Amount surrendered during the year (March 2021)					95,00

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

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<b>Capital –</b>				
<b>Voted –</b>				
Original	46,04,00	46,04,00	46,04,00	...
Supplementary	...			
Amount surrendered during the year				NIL

**NOTES AND COMMENTS:**

(i) As against a saving of 1,14,65.53 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹2,31.13 lakh (about two *per cent* of the saving).

(ii) As against a saving of ₹32,67.25 lakh in the Revenue Section of the *Charged* Appropriation, the amount surrendered was ₹95.00 lakh (about three *per cent* of the saving).

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(1)	<b>2013 COUNCIL OF MINISTERS</b>			
	<b>101 Salary of Ministers and Deputy Ministers</b>			
	01 Salary of Ministers and Deputy Ministers	14,47.00	7,77.69	(-) 6,69.31

Reasons for saving mainly under ‘Consolidated Salaries’ (₹6,68.31 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(2)	<b>108 Tour Expenses</b>			
	01 Tour Expenses – Council of Ministers	5,50.00	4,41.41	(-) 1,08.59

Reasons for saving under ‘Travel Expenses’ (₹1,08.59 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.



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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3) <b>800 Other Expenditure</b>			
05 Rents, Rates and Taxes	1,00.00	70.60	(-) 29.40

Reasons for saving under ‘Building Expenses’ (₹29.40 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(4) **2014 ADMINISTRATION OF JUSTICE**

**116 State Administrative Tribunals**

2 Karnataka State Administrative Tribunal – Kalaburagi

O	1,16.00		89.04	69.55	(-) 19.49
R	(-) 26.96				

Saving under ‘Salaries’ and ‘Non-Salary’ heads (₹26.96 lakh) reappropriated to other heads, due to merger of salary heads of Kalaburagi and Belagavi benches under Bangalore main bench. Reasons for saving (₹19.49 lakh) have not been intimated (July 2021).

(5) 3 Karnataka State Administrative Tribunal – Belagavi

O	2,35.00		1,62.63	1,16.59	(-) 46.04
R	(-) 72.37				

(a) Saving under ‘Salaries’ (₹28.28 lakh) reappropriated to other heads, due to merger of salary heads of Kalaburagi and Belagavi benches under Bangalore Main Bench.

(b) Saving under ‘Non-Salaries’ (₹44.09 lakh) reappropriated to other heads, due to merger of salary heads of Kalaburagi and Belagavi benches under Bangalore Main Bench. Reasons for saving (₹41.10 lakh) have not been intimated (July 2021).

(6) **2015 ELECTIONS**

**102 Electoral Officers**

01 Chief Electoral Officers

O	41,20.00		43,55.22	38,07.73	(-) 5,47.49
S	1,36.00				
R	(+ 99.22				

(a) Additional funds under ‘Salaries’ (₹1,25.26 lakh) were provided through reappropriation towards payment of arrears of salary. Reasons for saving (₹4,93.26 lakh) have not been intimated (July 2021).

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

(b) Additional funds under ‘Building Expenses’ (₹74.50 lakh), ‘Machinery and Equipments’ (₹25.50 lakh) and ‘General Expenses’ (₹20.00 lakh) were provided through Supplementary Provision (Third and Final Instalment).

(c) Saving under ‘Transport Expenses’ (₹30.00 lakh) due to economy measures, was reappropriated to other heads.

(d) Reasons for saving under ‘Non-Salary’ heads (₹54.23 lakh) have not been intimated (July 2021).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(7) <b>103 Preparation and Printing of Electoral Rolls</b>			
03 Systematic Voters Education and Electoral Participation Programme	2,00.00	1,74.32	(-) 25.68

Reasons for saving under ‘Other Expenses’ (₹25.68 lakh) have not been intimated (July 2021).

(8) <b>106 Charges for Conduct of Elections to State / Union Territory Legislature</b>			
2 State Legislative Council			
O      2,50.00			
S      2,50.00			
R     (-) 32.10	4,67.90	3,43.92	(-) 1,23.98

(a) Additional funds under ‘General Elections – Other Expenses’ (₹2,50.00 lakh) provided through Supplementary Provision (Second Instalment) to meet the expenses of Legislative Council Bangalore of General Elections 2021 proved excessive, in view of saving (₹1,08.08 lakh), reasons for which have not been intimated (July 2021).

(b) Saving under ‘Bye-Elections – Other Expenses’ (₹32.10 lakh) were reappropriated to other heads, without giving specific reasons.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(9)	<b>2052 SECRETARIAT – GENERAL SERVICES</b>			
	<b>090 Secretariat</b>			
	27 Vacant Post Provision			
	O      28,00.00			
	R      (-) 28,00.00			

Funds under ‘Other Allowance’ (₹28,00.00 lakh – entire provision) were reappropriated to other salary heads.

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

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(11)	<b>2070 OTHER ADMINISTRATIVE SERVICES</b>			
	<b>003 Training</b>			
	1 Training of Indian Administrative Service Officers	1,00.00	...	(-) 1,00.00

Reasons for saving under ‘Training of IAS Officers – Subsidiary Expenses’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(12)	3 Administrative Training Institutes	31,45.00	27,56.64	(-) 3,88.36
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(a) (i) Additional funds under ‘Administrative Training Institute – Maintenance Expenditure’ (₹32.00 lakh) provided through reappropriation for maintenance of Building and for providing drinking water, proved unnecessary, in view of saving (₹76.61 lakh), reasons for which have not been intimated (July 2021).

(ii) Saving under ‘Subsidiary Expenses’ (₹35.13 lakh) due to non-conducting of training, because of prevailing Covid-19 pandemic, was reappropriated to other heads.

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

(iii) Reasons for saving under ‘Mysuru – Salaries’ (₹1,08.87 lakh), ‘Building Expenses’ (₹21.00 lakh), ‘General Expenses’ (₹55.45 lakh) have not been intimated (July 2021).

(b) (i) Reasons for saving under ‘District Training Institute – Subsidiary Expenses’ (₹22.93 lakh), ‘Contract / Outsource’ (₹56.98 lakh) and ‘Salaries’ (₹40.81 lakh) have not been intimated (July 2021).

(ii) Reasons for excess under ‘Maintenance Expenditure’ (₹27.25 lakh) have not been intimated (July 2021).

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(13)	4 National Training Policy			
	O	13,54.00		
	R	(-) 50.00		
		13,04.00	9.95	(-) 12,94.05

(a) Saving under ‘National Training Policy – Training under National Training Programme – Subsidiary Expenses’ (₹50.00 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹2,94.05 lakh) have not been intimated (July 2021).

(b) Reasons for final saving under ‘Grants-in-Aid – General’ (₹10,00.00 lakh – entire provision) have not been intimated (July 2021).

(14) **2205 ART AND CULTURE**  
**101 Fine Arts Education**  
 14 Centre for Non-Resident Kannadigas

O	80.00			
S	1.00			
		81.00	22.74	(-) 58.26

Reasons for saving under ‘Non-Salary’ heads (₹43.21 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(15) **2251 SECRETARIAT – SOCIAL SERVICES**

**090 Secretariat**  
 03 Karnataka Information Commission

	11,59.00	9,50.54	(-) 2,08.46
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**GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE REFORMS – contd.**

Reasons for saving under ‘Contract / Outsource’ (₹35.90 lakh), ‘Building Expenses’ (₹25.14 lakh) and ‘Consolidated Salaries’ (₹94.69 lakh) have not been intimated (July 2021).

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(16)	<b>3451 SECRETARIAT – ECONOMIC SERVICES</b>			
	<b>090 Secretariat</b>			
	2 Information Technology Secretariat			
	O	1,08,87.00		
	R	(+ 50.00	1,09,37.00	72,88.40
			(-) 36,48.60	

(a) Additional funds under ‘Centre for Innovation and Good Governance – General Expenses’ (₹38.00 lakh) provided through reappropriation for establishing Covid-19 war room, proved excessive, in view of saving (₹31.84 lakh), reasons for which have not been intimated (July 2021).

(b) Reasons for saving under ‘e-Governance Project – Contract / Outsource’ (₹1,19.81 lakh) and ‘Other Expenses’ (₹34,56.10 lakh) have not been intimated (July 2021). Saving occurred under ‘Other Expenses’ during 2019-20 also.

(c) Reasons for saving under ‘Sarvottama Seva Award – Other Expenses’ (₹35.10 lakh) have not been intimated (July 2021).

(17)	<b>091 Attached Offices</b>			
	01 Bureau of Public Enterprises			
	O	2,00.00		
	R	(-) 1,50.00	50.00	50.00
				...

Saving under ‘Subsidiary Expenses’ (₹1,50.00 lakh) was surrendered, without giving specific reasons.

(18)	<b>02 Dis-Investment and Capital Public Enterprises Reforms</b>			
	O	1,00.00		
	R	(-) 81.13	18.87	18.87
				...

Saving under ‘Other Expenses’ (₹81.13 lakh) was surrendered, without giving specific reasons.

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

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
<b>(1) 2013 COUNCIL OF MINISTERS</b>			
<b>800 Other Expenditure</b>			
01 Office Expenses	1,20.00	1,98.45	(+ 78.45
<p>Reasons for excess under ‘General Expenses’ (₹75.45 lakh) have not been intimated (July 2021).</p>			
<b>(2) 04 Maintenance and Running of Vehicles</b>	30.00	39.08	(+ 9.08
<p>Reasons for excess under ‘Transport Expenses’ (₹9.08 lakh) have not been intimated (July 2021).</p>			
<b>(3) 2014 ADMINISTRATION OF JUSTICE</b>			
<b>116 State Administrative Tribunals</b>			
1 Karnataka State Administrative Tribunal			
	O     16,42.00		
	R     (+ 2,47.17	18,89.17	16,91.54     (-) 1,97.63
<p>(a) Additional funds under ‘Salaries’ (₹1,08.90 lakh) provided through reappropriation proved unnecessary, in view of saving (₹1,79.30 lakh), reasons for which have not been intimated (July 2021).</p>			
<p>(b) Additional funds under ‘Consolidated Salaries’ (₹1,11.03 lakh) were provided through reappropriation for payment of pay and allowances.</p>			
<b>(4) 2015 ELECTIONS</b>			
<b>105 Charges for Conduct of Elections to Parliament</b>			
02 Bye-Elections to Parliament			
	O     1.00		
	R     (+ 39.50	40.50	1,85.91     (+ 1,45.41

Additional funds under ‘Other Expenses’ (₹39.50 lakh) provided through reappropriation for payment of ex-gratia relating to Lok-Sabha Bye-Election proved insufficient, in view of excess (₹1,45.41 lakh), reasons for which have not been intimated (July 2021).

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(5) <b>106 Charges for conduct of Elections to State / Union Territory Legislature</b>			
1 State Legislative Assembly			
O           2,01.00			
S           9,81.40			
R           (+ 22.60	12,05.00	14,41.43	(+ 2,36.43

(a) Additional funds under ‘General Elections – Other Expenses’ (₹22.60 lakh) provided partly through reappropriation for payment of pending Vidhana Sabha Elections bills 2018 proved insufficient, in view of excess (₹12.66 lakh), reasons for which have not been intimated (July 2021).

(b) Additional funds under ‘Bye-Elections – Other Expenses’ (₹9,81.40 lakh) provided through Supplementary Provision (Second and Third and Final Instalment) to meet the expenses of Bye-Election to assembly proved insufficient, in view of excess (₹2,23.77 lakh), due to bye-election conducted in Sira (Tumkur District), R.R. Nagar (Bangalore Central), Maski (Raichur District) and Basavakalyana (Bidar District).

(6) **2052 SECRETARIAT – GENERAL SERVICES**

**090 Secretariat**

03 Expenditure connected with issue of Passports and Visas Etc.,

O           22.00			
R           (+ 29.16	51.16	33.20	(-) 17.96

Additional fund under ‘Salaries’ (₹29.16 lakh) provided through reappropriation for payment of pay and allowances proved excessive, in view of saving (₹17.96 lakh), reasons for which have not been intimated (July 2021).

(7) **26 Implementation of Karnataka Guarantee of Services to Citizens (KGSC) Act**

O           4,00.00			
R           (+ 75.45	4,75.45	4,21.55	(-) 53.90

(a) Additional funds under ‘Contract / Outsource’ (₹1,10.45 lakh) were provided through reappropriation, without giving specific reasons.

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

(b) Saving under ‘Subsidiary Expenses’ (₹35.00 lakh – entire provision) were reappropriated to other heads, without giving specific reasons.

(c) Reasons for final saving under ‘Travel Expenses’ (₹40.01 lakh) have not been intimated (July 2021).

<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(8) <b>2070 OTHER ADMINISTRATIVE SERVICES</b>			
<b>800 Other Expenditure</b>			
18 Allowances and Reimbursement of Medical Expenses of Retired AIS Officers in Apex Scale	1,80.00	2,12.07	(+) 32.07
Reasons for excess under ‘Subsidiary Expenses’ (₹24.35 lakh) have not been intimated (July 2021).			

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

(1) <b>2012 PRESIDENT, VICE PRESIDENT / GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES</b>			
<b>03 Governor/ Administrator of Union Territories</b>			
<b>090 Secretariat</b>			
01 Governor’s Secretary Expenses	4,87.00	4,13.45	(-) 73.55
Reasons for saving under ‘Non-Salary’ heads (₹55.15 lakh) have not been intimated (July 2021).			

(2) <b>101 Emoluments and Allowances of the Governor / Administrator of Union Territories</b>			
01 Emoluments and Allowances of the Governor	42.00	30.45	(-) 11.55
Reasons for saving under ‘Consolidated Salaries’ (₹11.55 lakh) have not been intimated (July 2021).			

(3) <b>102 Discretionary Grants</b>			
01 Discretionary Grants	30.00	14.92	(-) 15.08
Reasons for saving under ‘Grants-in-Aid – General’ (₹15.08 lakh) have not been intimated (July 2021).			



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

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(4) <b>103 Household Establishment</b>			
01 Establishment	3,42.00	2,90.97	(-) 51.03

Reasons for saving under ‘Salaries’ (₹31.47 lakh) and ‘Non-Salary’ heads (₹19.56 lakh) have not been intimated (July 2021).

(5) <b>105 Medical Facilities</b>			
01 Reimbursement of Medical Expenses	51.00	32.64	(-) 18.36

Reasons for saving under ‘Salary’ (₹9.32 lakh) and Non-Salary’ heads (₹9.04 lakh) have not been intimated (July 2021).

(6) <b>107 Expenditure from Contract Allowance</b>			
01 Expenditure from Contract Allowances	20.00	...	(-) 20.00

Reasons for saving under ‘Other Expenses’ (₹20.00 lakh – entire provision) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(7) <b>2051 PUBLIC SERVICE COMMISSION</b>			
<b>102 State Public Service Commission</b>			
02 Secretariat	O    73,98.00		
	R    (+) 31.25	74,29.25	47,74.44
			(-) 26,54.81

Reasons for saving under ‘Salaries’ (₹2,07.04 lakh), ‘General Expenses’ (₹50.30 lakh), ‘Examination Expenses’ (₹23,93.32 lakh) have not been intimated (July 2021).

(8) <b>2052 SECRETARIAT – GENERAL SERVICES</b>			
<b>090 Secretariate</b>			
27 Vacant Post Provision	O    2,00.00		
	R    (-) 2,00.00	...	...
			...

Funds under ‘Other Allowance’ (₹1,05.00 lakh) was reappropriated to other salary heads. An amount of ₹95.00 lakh due to non-filling up of posts due to prevailing economic situation arising out of Covid-19 pandemic, was surrendered. Saving occurred under this head during 2019-20 also.

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

(vi) Saving in the Capital Section of the Voted grant occurred mainly under:

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) <b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>			
<b>800 Other Expenditure</b>			
07 Repair of Government Guest Houses	1,00.00	50.00	(-) 50.00

Reasons for final saving under 'Capital Expenses' (₹50.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

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

(1) <b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>80 General</b>			
<b>051 Construction</b>			
53 Administrative Research Institute Building	1.00	51.00	(+) 50.00

Reasons for excess under 'Construction' (₹50.00 lakh) have not been intimated (July 2021).



## GRANT NO.5 - HOME AND TRANSPORT

	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>			
<b>MAJOR HEADS:</b>			
<b>2014 ADMINISTRATION OF JUSTICE</b>			
<b>2041 TAXES ON VEHICLES</b>			
<b>2055 POLICE</b>			
<b>2056 JAILS</b>			
<b>2059 PUBLIC WORKS</b>			
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>			
<b>2075 MISCELLANEOUS GENERAL SERVICES</b>			
<b>2235 SOCIAL SECURITY AND WELFARE</b>			
<b>3055 ROAD TRANSPORT</b>			
<b>4055 CAPITAL OUTLAY ON POLICE</b>			
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>4070 CAPITAL OUTLAY ON OTHER ADMINSTRATIVE SERVICES</b>			
<b>4216 CAPITAL OUTLAY ON HOUSING</b>			
<b>5055 CAPITAL OUTLAY ON ROAD TRANSPORT</b>			
 <b>Revenue –</b>			
<b>Voted –</b>			
Original	90,09,75,00		
Supplementary	17,17,70,53	1,07,27,45,53	94,74,20,02 (-) 12,53,25,51
Amount surrendered during the year (March 2021)			4,89,09,86
 <b>Charged –</b>			
Original	12,00		
Supplementary	...	12,00	11,37 (-) 63
Amount surrendered during the year			NIL

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

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<b>Capital –</b>				
<b>Voted –</b>				
Original	7,40,37,00	8,80,32,00	8,22,60,64	(-) 57,71,36
Supplementary	1,39,95,00			
Amount surrendered during the year (March 2021)				5,61,88
<b>Charged –</b>				
Original	2,31,00	2,31,00	2,30,88	(-) 12
Supplementary	...			
Amount surrendered during the year				NIL

**NOTES AND COMMENTS:**

(i) The Expenditure under the Revenue Section of the Voted Grant (₹6,88,61.50 Lakh) initially met through the additional releases by five executive orders, was later on regulated through Supplementary Provision.

(ii) As against saving of ₹12,53,25.51 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹4,89,09.86 lakh (about 39 *per cent* of saving).

(iii) As against saving of ₹0.63 lakh in the Revenue Section of the *Charged* Appropriation, no amount was surrendered.

(iv) As against saving of ₹57,71.36 lakh in the Capital Section of Voted Grant, the amount surrendered was ₹5,61.88 lakh (about 10 *per cent* of saving).

(v) As against saving of ₹0.12 lakh in the Capital Section of *Charged* Appropriation, no amount was surrendered.

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

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(1) <b>2014 ADMINISTRATION OF JUSTICE</b>			
<b>114 Legal Advisers and Counsels</b>			
02 Department of Prosecutions and Government Litigations			
O           99,61.00			
R       (-) 24,92.92	74,68.08	73,44.20	(-) 1,23.88

(a) Saving under ‘Salaries’ (₹10,21.88 lakh) due to retirement of staff and non-filling up of vacant posts, non-receipt of medical bills, was surrendered. Reasons for final saving (₹62.61 lakh) have not been intimated (July 2021).

(b) Saving under ‘Contract / Outsource’ (₹12,03.07 lakh) due to completion of Contract service on March 2020, was surrendered. Reasons for final saving (₹48.25 lakh) have not been intimated (July 2021).

(c) Saving under ‘General Expenses’ (₹1,22.53 lakh) as there was no demand from subordinate Officer due to Covid-19 pandemic and due to economy measures, was surrendered.

(d) Saving under ‘Purchase of Furniture and Fixture for Office’ (₹96.59 lakh) due to non-purchase of furniture and Fixtures owing to deprivation of time, was surrendered.

(e) Saving under ‘Building Expenses’ (₹32.42 lakh) due to non-receipt of administrative approval for payment of increased rent by KIIB, was surrendered.

(2) **2041 TAXES ON VEHICLES**

**001 Direction and Administration**

    03 Karnataka State Transport Appellate Tribunal

O           99.00			
R       (+) 9.93	1,08.93	72.32	(-) 36.61

Reasons for saving under ‘Salaries’ (₹34.07 lakh) have not been intimated. (July 2021).

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(3) <b>101 Collection Charges</b>			
01 Regional Transport Authority			
O       82,46.00			
R     (+ 2,88.05	85,34.05	71,75.25	(-) 13,58.80

(a) Additional funds ‘Salaries’ (₹2,88.05 lakh) provided through reappropriation for the payment of pay and allowances to the staff proved unnecessary, in view of final saving (₹9,20.88 lakh), reasons for which have not been intimated (July 2021). Saving occurred under the head during 2019-20 and 2018-19 also.

(b) Reasons for saving under ‘Building Expenses’ (₹1,94.43 lakh), ‘Transport Expenses’ (₹2,30.58 lakh) have not been intimated (July 2021). Saving occurred under the head during 2018-19 and 2019-20 also.

(c) Reasons for excess under ‘General Expenses’ (₹23.86 lakh) have not been intimated (July 2021).

(4)     03 Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00
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Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(5) <b>102 Inspection of Motor Vehicles</b>			
03 Transport Welfare and Road Safety	2,00,00.00	92,32.14	(-) 1,07,67.86

Reasons for saving under ‘Other Expenses’ (₹1,07,67.86 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(6)     04 Inspection of Motor Vehicle – Administration and Maintenance			
O       22,85.00			
R     (+ 1,48.03	24,33.03	19,71.94	(-) 4,61.09

Additional funds during under ‘Salaries’ – (₹1,48.03 lakh) provided through reappropriation to meet the expenses towards pay and allowance of staff, proved unnecessary in view of final saving (₹4,59.08 lakh), reasons for which have not been intimated (July 2021).

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(7) <b>2055 POLICE</b>			
<b>001 Direction and Administration</b>			
05 State Police Complaints Authority			
O       3,73.00			
R       (-) 2,18.21	1,54.79	1,25.39	(-) 29.40

(a) Saving under ‘Contract / Outsource’ (₹1,73.28 lakh) was partly reappropriated (₹1,03.02 lakh) to other heads and partly surrendered (₹70.26 lakh) without giving specific reasons. Saving occurred under this head during 2019-20 also.

(b) Reasons for saving under ‘Salaries’ (₹29.39 lakh) have not been intimated. (July 2021). Saving occurred under this head during 2019-20 also.

(8)     07 Vacant Post Provision			
O     4,04,89.00			
R     (-) 4,04,89.00	...	...	...

Saving under ‘Vacant Post Provision’ (₹4,04,89.00 lakh – entire provision) was partly reappropriated (₹2,09,56.64 lakh) to other salary heads and partly surrendered (₹1,95,32.36 lakh) due to non-filling up of posts due to prevailing economic situation arising out of Covid-19 pandemic. Saving occurred under this head during 2019-20 and 2018-19 also.

(9) <b>104 Special Police</b>			
07 Raising of India Reserve Batallion			
O     95,78.81			
S     3,34.69			
R     (+) 1,47.34	1,00,60.84	79,99.95	(-) 20,60.89

(a) Additional funds under ‘Salaries’ (₹1,29.59 lakh) provided through reappropriation to meet the expenditure towards payment of pay and allowances, proved unnecessary in view of final saving (₹20,44.99 lakh), due to vacant post of officers and staff.

(b) Additional funds under ‘General Expenses’ (₹3,34.69 lakh) were provided through Supplementary Provision (First and Third and Final Instalment) to meet the expenditure towards construction of work of India Reserve Batallion Vijayapura.

(c) Additional funds under ‘Transport Expenses’ (₹25.00 lakh) were provided through reappropriation to meet the expenses of petrol and insurance of vehicles under this head.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(10)	<b>113 Welfare of Police Personnel</b>				
	04 Special Repairs to Police Quarters and Office Buildings				
		O 70,00.00			
		R (-) 0.05	69,99.95	19,99.95	(-) 50,00.00

Reasons for saving under ‘Maintenance Expenditure’ (₹50,00.00 lakh) have not been intimated (July 2021). Saving occurred under the head during 2019-20 also.

(11)	<b>114 Wireless and Computers</b>				
	01 Computer Infrastructure – CCI Projects				
		O 1,00.00			
		R (-) 64.37	35.63	35.63	...

Saving under ‘Modernisation’ (₹64.37 lakh) was surrendered, without giving specific reasons.

(12)	<b>116 Forensic Science</b>				
	03 Setting up of Cyber Forensic Lab cum Training Centre towards implementation of CCPWC and other facilities under Nirbhaya Fund				
		O 2,82,00.00			
		R (-) 2,47,63.35	34,36.65	34,24.94	(-) 11.71

Saving under ‘General expenses’ (₹2,47,63.35 lakh) was partly reappropriated to other heads (₹39,82.10 lakh) and partly surrendered (₹2,07,81.25 lakh), without giving specific reasons.

(13)	<b>118 Special Protection Group</b>				
	02 Special Task Force				
		O 1,43.30			
		R (+) 7.25	1,50.55	1,04.08	(-) 46.47

Saving under ‘Salaries’ (₹46,47 lakh) due to vacant post of officers and staff. Saving occurred under the head during 2019-20 also.

(14)	<b>2056 JAILS</b>				
	<b>102 Jail Manufactures</b>				
	01 Jail Manufacturing Unit (Establishment and Administration)				
		O 4,14.00			
		R (-) 31.00	3,83.00	3,48.53	(-) 34.47



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

(a) Reasons for final saving under ‘Salaries’ (₹21.71 lakh) have not been intimated (July 2021).

(b) Saving under ‘Machinery and Equipment’ (₹20.00 lakh) were reappropriated to other heads, without giving specific reasons. Saving occurred under their head during 2019-20 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(15) <b>2059 PUBLIC WORKS</b>			
<b>80 General</b>			
<b>051 Construction</b>			
08 Maintenance of Prisons	1,50.00	26.80	(-) 1,23.20

Reasons for saving under ‘Maintenance of Prison’ (₹1,23.20 lakh) have not been intimated (July 2021).

(16) <b>2235 Social Security and Welfare</b>			
<b>60 Other Social Security and Welfare Programmes</b>			
<b>200 Other Programmes</b>			
2 District Establishments of Sainik Welfare and Resettlement			
	O      4,65.00		
	R      (-) 1,03.17	3,61.83	3,61.87
			(+ ) 0.04

(a) Additional funds under ‘Establishment Charges’ (₹3,17.00 lakh) were provided through reappropriation for the payment of pay and allowance to staff proved unnecessary in view of saving (₹3,76.79 lakh) due to technical problem, was surrendered.

(b) Saving under ‘Ex-gratia Payment to the Recipients of Gallantry awards – Pension and Retirement Benefits’ (₹25.00 lakh) was surrendered without giving specific reasons.

(17)      3 Relief to Persons Affected by Riots	25.00	5.00	(-) 20.00
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Reasons for saving under ‘General Relief – Financial Assistance / Relief’ (₹20.00 lakh) have not been intimated (July 2021). Saving occurred the head during 2019-20 and 2018-19 also.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(18)	8 Others				
		O 15,00.00	9,50.00	9,50.00	...
		R (-) 5,50.00			

Saving under ‘Karnataka Victim Compensation Scheme 2011 – Financial Assistance / Relief’ (₹5,50.00 lakh) due to non-claim of relief by victims, was surrendered.

(19) **3055 ROAD TRANSPORT**

**190 Assistance to Public Sector and  
Other Undertakings**

02 Free Bus Pass Facility to Freedom  
Fighters

O	5,78.00	...	...	...
R	(-) 5,78.00			

Saving under ‘Subsidies’ (₹5,78.00 lakh – entire provision) was surrendered, without giving specific reasons.

(20) 06 Free Bus Travel Facility to Blind

O	28,27.00	...	...	...
R	(-) 28,27.00			

Savings under ‘Subsidies’ (₹28,27.00 lakh – entire provision) were reappropriated to other heads, without giving specific reasons.

(21) 07 Free Bus Pass Facility to  
Handicapped

O	25,00.00	...	...	...
R	(-) 25,00.00			

Savings under ‘Subsidies’ (₹25.00 lakh – entire provision) were reappropriated to other heads, without giving specific reasons.

(22) 09 Concessional Buds Travel Facility  
to Senior Citizens

O	43,00.00	...	...	...
R	(-) 43,00.00			

Savings under ‘Subsidies’ (₹43,00.00 lakh – entire provision) were reappropriated to other heads, without giving specific reasons.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>	
(23)	10 Subsidy towards Students and Other Concessions extended by KSRTC					
		O	3,08,67.00			
		S	2,97,96.00			
		R	(+) 1,90.00			6,08,53.00

(a) Additional Funds under ‘Subsidies’ (₹2,99,86.00 lakh) were partly provided through Supplementary provision (First and Second Instalment) (₹2,97,96.00 lakh) and partly through reappropriation (₹1,90.00 lakh) to meet the salary Expenditure of KSRTC staff

(b) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹55,56.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹27,78.00 lakh – entire provision) have not been intimated (July 2021).

(24)	11 Issue of Free Bus Passes to the dependents of Martyrs					
		O	1,45.00			
		R	(-) 1,45.00			...

Saving under ‘Subsidies’ (₹1,45.00 lakh – entire provision) were reappropriated to other heads, without giving specific reasons.

(25)	13 Free Bus Travel Facility to Endosulphan affected Victims					
		O	8,49.00			
		R	(-) 8,49.00			...

Saving under ‘Subsidies’ (₹8,49.00 lakh – entire provision) were reappropriated to other heads, without giving specific reasons.

(26)	14 Free Bus Travel Facility to Goa Activists					
		O	2,79.00			
		R	(-) 2,79.00			...

Saving under ‘Subsidies’ (₹2,79.00 lakh – entire provision) were reappropriated to other heads, without giving specific reasons.

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

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(1) <b>2041 TAXES ON VEHICLES</b>			
<b>001 Direction and Administration</b>			
01 Commissioner for Transport			
O	21,34.00		
R	(+ 1.46	21,35.46	23,74.18
			(+ 2,38.72

(a) Reasons for saving under ‘Salaries’ (₹71.33 lakh), ‘Subsidiary Expenses’ (₹25.00 – entire provision) and ‘Telephone Charges’ (₹20.00 – entire provision) have not been intimated (July 2021).

(b) Reasons for excess under ‘Contract/Outsource’ (₹2,41.40 lakh), ‘General Expenses’ (₹75.73 lakh) and ‘Modernisation’ (₹89.60 lakh) have not been intimated (July 2021).

(2) **2055 POLICE**

**101 Criminal Investigation and Vigilance**

        03 State Intelligence

O	70,17.71		
R	(+ 79.37	70,97.08	72,19.75
			(+ 1,22.67

(a) Additional funds under ‘Salaries’ (₹79.63 lakh) provided through reappropriation to meet the expenditure towards pay and allowances from 11-2020 to 02-2021 proved unnecessary in view of saving (₹2,21.74 lakh), reasons for which have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(b) Reasons for excess under ‘Building Expenses’ (₹3,44.41 lakh) have not been intimated (July 2021).

(3) 05 Investigation Expenses

O	5,00.00		
R	(+ 4,79.37	9,79.37	9,79.37
			...

Additional funds under ‘General Expenses’ (₹5,00.00 lakh) provided through reappropriation to meet the shortfall in reimbursement of Medical Expenses and Enquiry Expenses proved excessive, in view of saving (₹20.63 lakh) surrendered, without giving specific reasons.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4) <b>108 State Headquarters Police</b>			
12 Grant to Police Welfare Fund out of Bandobast Receipts			
O       10,00.00			
R       (+ 7,50.00	17,50.00	12,50.00	(-) 5,00.00

Additional funds under ‘Grant-in-Aid – General’ (₹7,50,00.00 lakh) provided through reappropriation to meet the expenses of Medical bills of retired police officers under Arogya Bhagya Project proved excessive, in view of final saving (₹5,00.00 lakh), reasons for which have not been intimated (July 2021).

(5) <b>113 Welfare of Police Personnel</b>			
03 Karnataka Police Housing Corporation – Police Quarters			
O       1.00			
R       (+ 22.02	23.02	22.98	(-) 0.04

Additional funds under ‘Financial Assistance / Relief’ (₹22.02 lakh) were provided through reappropriation, without giving specific reasons.

(6) <b>06 Arogya Bhagya Scheme for Police Forces</b>			
O       57,09.85			
S       30,00.00			
R       (+ 15,00.00	1,02,09.85	1,10,70.54	(+ 8,60.69

Additional funds under ‘Salaries’ (₹45,00.00 lakh) partly provided through Supplementary Provision (First Instalment) (₹30,00.00 lakh) and partly through reappropriation (₹15,00.00 lakh) for payment of bills of police Officers / staff under Arogya Bhagya Scheme proved insufficient, in view of final excess (₹8,60.69 lakh), reasons for which have not been intimated (July 2021).

(7) <b>114 Wireless and Computers</b>			
02 Hard disk / Software Maintenance Connectivity in Police Department			
O       8,00.00	8,00.00	12,05.93	(+ 4,05.93

Reasons for final saving under ‘General Expenses’ (₹4,05.93 lakh) have not been intimated (July 2021).

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(8) <b>115 Modernisation of Police Force</b>			
01 Scheme of Modernisation of Police Force			
O      26,04.00			
R      (+) 25,27.74	51,31.74	51,31.74	...

Additional funds under ‘Modernisation’ (₹28,04.34 lakh) provided through reappropriation towards matching grants released by centre for modernisation proved excessive, in view of saving (₹2,76.60 lakh) surrendered, without giving specific reasons.

(9) <b>116 Forensic Science</b>			
01 Forensic Science Laboratory, Bangalore			
O      21,30.05			
S      2,74.00			
R      (+) 4,35.07	28,39.12	24,84.11	(-) 3,55.01

(a) Additional funds under ‘Salaries’ (₹4,12.93 lakh) provided through reappropriation to meet the expenses towards filling up of vacant posts proved excessive, in view of final saving (₹3,55.01 lakh), due to vacant post of officers and staff.

(b) Additional funds under ‘General Expenses’ (₹3,74.00 lakh) partly provided through Supplementary Provision (Third and Final Instalment) (₹2,74.00 lakh) for modernisation of Forensic Science Laboratory and partly through reappropriation (₹1,00.00 lakh) proved excessive, in view of saving (₹72.57 lakh) surrendered, without giving specific reasons..

(10) <b>2056 JAILS</b>			
<b>101 Jails</b>			
01 Prisons and Correctional Services			
O      2,02,76.00			
R      (+) 18,92.75	2,21,68.75	2,21,64.60	(-) 4.15

(a) Additional funds under ‘Salaries’ (₹27,11.51 lakh) provided through reappropriation to meet the expenditure towards payment of pay and allowances proved excessive, in view of saving (₹10,13.76 lakh) due to non-release of DA during 2020-21, cancellation of leave encashment and also due to delay in issue of certificate of Training to the staff, was surrendered.

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

(b) Additional funds under ‘Subsidiary Expenses’ (₹2,00.00 lakh) provided through reappropriation, without giving specific reasons proved excessive, in view of saving (₹25.99 lakh) due to vacant post of Home guards, was surrendered.

(c) Additional funds under ‘Maintenance Expenditure’ (₹1,98.00 lakh) provided through reappropriation to meet the expenses of General Expenses and Management Expenses.

(d) Additional funds under ‘Travel Expenses’ (₹45.00 lakh) were provided through reappropriation, without giving specific reasons.

(e) Additional funds under ‘Building Expenses’ (₹4,91.00 lakh) were provided through reappropriation to meet the expenses payment of BBMP Property Tax and Solar bills.

(f) Saving under ‘Contract / Outsource’ (₹1,40.00 lakh) was reappropriated to other heads, without giving specific reasons.

(g) Saving under ‘Transport Expenses’ (₹1,26.07 lakh) was partly reappropriated to other heads (₹1,00.00 lakh), without giving specific reasons and partly surrendered (₹26.07 lakh) without giving specific reasons.

(h) Saving under ‘Diet Expenses’ (₹4,25.49 lakh) was partly reappropriated to other heads (₹3,98.00 lakh), without giving specific reasons and partly surrendered (₹27.49 lakh) due to objection of bills in treasury.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(11)	05 Modernisation of Jails			
	O      2,00.00	3,99.15	3,99.15	...
	R      (+) 1,99.15			

Additional funds under ‘Modernisation’ (₹2,00.00 lakh) were provided through reappropriation, without giving specific reasons.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(12) <b>2059 PUBLIC WORKS</b>			
<b>80 General</b>			
<b>053 Maintenance and Repairs</b>			
5 Maintenance Grants from XII Finance Commission	2,19.00	3,20.13	(+ 1,01.13

Reasons for excess under ‘Repairs, Maintenance and Minor Alterations to Transport Department – Building Maintenance Expenditure’ (₹1,01.13 lakh) have not been intimated (July 2021).

(13) **2070 OTHER ADMINISTRATIVE SERVICES**

**107 Home Guards**

01 Directorate of Home Guards

O	44,91.00				
R	(+) 7,24.72		52,15.72	52,14.20	(-) 1.52

(a) Additional funds under ‘Salaries’ (₹29.89 lakh) provided through reappropriation for the payment of pay and allowances to staff proved unnecessary, in view of saving (₹1,31.10 lakh) due to non-drawal of wages as there is delay in formation of new DDO of Davangere RTC and Mapping etc., non-filling up of vacancies due to Promotion and also due to Stranger non-Payment of DA hike, was surrendered.

(b) Additional funds under ‘Subsidiary Expenses’ (₹11,43.22 lakh) provided through reappropriation to meet the shortfall in payment of duty allowance to Home Guards Staff proved excessive, in view of saving (₹3,11.36 lakh) surrendered, due to non-posting of home guards for religious functions owing to Covid-19 pandemic.

(14) **108 Fire Protection and Control**

1 Direction and Administration

O	2,99,57.00				
S	16,78.58				
R	(+) 7,68.86		3,24,04.44	3,24,04.47	(+ 0.03

(a) (i) Additional funds under ‘Director of Fire Force – Salaries’(₹92.74 lakh) provided through reappropriation for the payment of pay and allowances of Officers / Staff proved unnecessary, in view of saving (₹4,48.99 lakh) in pay and allowances of AGB Officers, defending Officers and retirement of Sr. Officers, was surrendered.



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

(ii) Additional funds under ‘Travel Expenses’ (₹1,50.00 lakh) provided through reappropriation, without giving specific reasons proved excessive, in view of saving (₹54.47 lakh) due to reduction in posting of officers and staff to other states on training and on duty/deputation out of the department, so DDO’s delayed in submission TA bills by DDO.

(iii) Additional funds under ‘General Expenses’ (₹3,10.00 lakh) provided through reappropriation to meet the payment of pending bills, proved excessive, in view of saving (₹45.85 lakh) due to payment of fire extinguish bill amount to the defending officers and officials under ‘Other Allowances’ head and also due to non-encashment of demo bills, within prescribed time.

(iv) Additional funds under ‘Building Expenses’ (₹1,05.00 lakh) were provided through reappropriation, without giving specific reasons.

(v) Additional funds under ‘Machinery and Equipment’ (₹16,65.75 lakh) were provided through Supplementary Provision (Second Instalment) for the fire department to purchase 90 meters aerial ladder platform.

(vi) Additional funds under ‘Subsidiary Expenses’ (₹7,27.37 lakh) provided through reappropriation without giving specific reasons, proved excessive in view of saving ₹1,17.31 lakh, surrendered, due to non functioning of office during lockdown period.

(vii) Additional funds under ‘Materials and Suppliers’ (₹90.99 lakh) were provided through reappropriation, without giving specific reasons.

(viii) Saving under ‘Transport Expenses’ (₹1,05.00 lakh) were reappropriated to other heads, without giving specific reasons.

(b) (i) Additional funds under ‘State Disaster Response Force – Salaries’ (₹25.48 lakh) provided through reappropriation to meet the payment of pending pay and allowances of the Officers/Staff and also for the payment of encashment benefits of executive staff and Gazetted staff proved unnecessary, in view of saving ₹60.42 lakh due to non-deployment of staff, was surrendered.

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

(ii) Additional funds under ‘Subsidiary Expenses’ (₹2,42.03 lakh) provided through reappropriation to meet the expenses of pay and allowances to the appointed ex-service proved excessive, in view of saving (₹1,02.64 lakh) due to non-deployment of staff and ex-servicemen, was surrendered. Saving occurred under the head during 2019-20 also.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>			
(15)	<b>3055 ROAD TRANSPORT</b>				
	<b>190 Assistance to Public Sector and Other Undertakings</b>				
	04 North West Karnataka Regional Transport Corporation				
		O 2,06,84.00	3,95,27.00	3,39,41.00	(-) 55,86.00
		S 1,28,94.00			
		R (+) 59,49.00			

(a) Additional funds under ‘Subsidies’(₹1,88,43.00 lakh) were partly provided through Supplementary Provision (First Instalment) (₹1,28,94.00 lakh) to meet the salary expenditure of NWKRTC staff for the period April 2020 to September 2020 and partly through reappropriation (₹59,40.00 lakh) for the payment of pay and allowances.

(b) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹37,24.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹18,62.00 lakh – entire provision) have not been intimated (July 2021).

(16)	05 North East Karnataka Regional Transport Corporation				
		O 1,63,27.00	3,43,99.00	2,99,89.00	(-) 44,10.00
		S 1,27,23.00			
		R (+) 53,49.00			

(a) Additional funds under ‘Subsidies’(₹1,80,72.00 lakh) were partly provided through Supplementary Provision (First Instalment) (₹1,27,23.00 lakh) to meet the salary expenditure of NEKRTC Staff compensate for the period April 2020 to September 2020 and partly through reappropriation (₹53,49.00 lakh) for the payment of pay and allowances.

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

(b) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹29,39.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹14,69.00 – entire provision) have not been intimated (July 2021).

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) <b>4055 CAPITAL OUTLAY ON POLICE</b>			
<b>207 State Police</b>			
04 Construction of Police Office Buildings and Other Buildings and Infrastructure Facilities			
O	30,00.00		
S	52,47.00	82,47.00	72,47.00
			(-) 10,00.00

Additional funds under ‘Construction’ (₹52,47.00 lakh) provided through supplementary provision (Third and Final Instalment) for the ongoing works of police Training School, BGM and Kalburagi’ Commissionerate proved excessive, in view of final saving (₹10,00.00 lakh), reasons for which have not been intimated (July 2021). Saving occurred under the head during 2019-20 also.

(2) <b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>80 General</b>			
<b>051 Construction</b>			
13 Constructions of Prisons	80,00.00	60,00.00	(-) 20,00.00

Reasons for saving under ‘Construction’ (₹20,00.00 lakh) have not been intimated (July 2021). Saving occurred under the head during 2019-20 also.

(3) 41 K.S.A.F.E			
O	28,14.00		
R	(-) 5,60.88	22,53.12	12,53.12
			(-) 10,00.00

Saving under Capital Expenses’ (₹5,60.88 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2019-20 also.

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

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	<b>4059 CAPITAL OUTLAY ON POLICE</b>			
	<b>80 General</b>			
	<b>052 Machinery and Equipment</b>			
	02 Modernisation of Jails	5,00.00	5,28.47	(+) 28.47

Reasons for excess under 'Modernisation' (₹28.47 lakh) have not been intimated (July 2021).

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

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

**MAJOR HEADS:**

**2711 FLOOD CONTROL AND DRAINAGE**  
**3051 PORTS AND LIGHT HOUSES**  
**3056 INLAND WATER TRANSPORT**  
**3451 SECRETARIAT – ECONOMIC SERVICES**  
**4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECT**  
**5051 CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES**  
**5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS**

**Revenue –**

**Voted –**

|                                    |          |  |            |          |              |
|------------------------------------|----------|--|------------|----------|--------------|
| Original                           | 33,33,00 |  | 1,03,09,55 | 83,20,13 | (-) 19,89,42 |
| Supplementary                      | 69,76,55 |  |            |          |              |
| Amount surrendered during the year |          |  |            |          | NIL          |

**Capital –**

**Voted –**

|                                    |            |  |            |            |                |
|------------------------------------|------------|--|------------|------------|----------------|
| Original                           | 5,48,71,00 |  | 7,59,26,87 | 6,08,97,08 | (-) 1,50,29,79 |
| Supplementary                      | 2,10,55,87 |  |            |            |                |
| Amount surrendered during the year |            |  |            |            | NIL            |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹19,89.42 lakh in the Revenue Section, no amount was surrendered.

(ii) As against a saving of ₹1,50,29.79 lakh in the Capital Section, no amount was surrendered.

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

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

| <i>Head</i>                                   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) <b>2711 FLOOD CONTROL AND DRAINAGE</b>    |                    |                                                        |                                  |
| <b>02 Anti-Sea Erosion Projects</b>           |                    |                                                        |                                  |
| <b>001 Direction and Administration</b>       |                    |                                                        |                                  |
| 04 Kumata Sea Erosion Protection Sub-division |                    |                                                        |                                  |
| O                                             | ...                |                                                        |                                  |
| S                                             | 39.86              | 39.86                                                  | 6.59                             |
|                                               |                    |                                                        | (-) 33.27                        |

Funds under ‘Salaries’ (₹35.07 lakh) provided through Supplementary Provision (First Instalment) towards expenditure on salary & medical allowances proved excessive, in view of final saving (₹29.82 lakh), reasons for which have been not intimated (July 2021).

(2) **3051 PORTS AND LIGHT HOUSES**

**02 Minor Ports**

**102 Ports Management**

**05 Dredging Activities**

|   |           |          |              |
|---|-----------|----------|--------------|
| O | ...       |          |              |
| S | 15,00.00  |          |              |
| R | (-) 62.67 | 14,37.33 | 2,69.98      |
|   |           |          | (-) 11,67.35 |

Funds under ‘Maintenance Expenditure’ (₹15,00.00 lakh) provided through Supplementary Provision (First Instalment) due to creation of new head of account under Infrastructure Development Department consequent to merger of Ports and Inland Water Transport Department with Infrastructure Development Department proved excessive, in view of saving (₹62.67 lakh) surrendered, without giving specific reasons. Reasons for final saving under (₹11,67.35 lakh) have not been intimated (July 2021).

(3) **06 Sustainable Coastal Management – EAP**

|   |           |         |             |
|---|-----------|---------|-------------|
| O | ...       |         |             |
| S | 2,72.93   |         |             |
| R | (+) 21.22 | 2,94.15 | 1,75.12     |
|   |           |         | (-) 1,19.03 |

(a) Funds under ‘Salaries’ (₹85.99 lakh) provided through Supplementary Provision (First Instalment) due to creation of new head of account under Infrastructure Development Department consequent to merger of Ports and Inland Water Transport Department with Infrastructure Development Department proved excessive, in view of saving (₹21.22 lakh) surrendered, without giving specific reasons. Reasons for final saving (₹54.91 lakh) have not been intimated (July 2021).

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

(b) Funds under ‘Subsidiary Expenses’ (₹44.47 lakh) provided through Supplementary Provision (First Instalment) due to creation of new head of account under Infrastructure Development Department consequent to merger of Ports and Inland Water Transport Department with Infrastructure Development Department proved unnecessary, in view of final saving (₹44.47 lakh – entire provision), reasons for which have not been intimated (July 2021).

(c) Funds under ‘Other Expenses’ (₹99.96 lakh) provided through Supplementary Provision (First Instalment) due to creation of new head of account under Infrastructure Development Department consequent to merger of Ports and Inland Water Transport Department with Infrastructure Development Department.

| <i>Head</i> |                     | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|---------------------|-----------------------------|---------------------------|------------------------------|
|             |                     | <i>(In lakhs of rupees)</i> |                           |                              |
| (4)         | 07 Ports Management |                             |                           |                              |
|             | O                   | ...                         |                           |                              |
|             | S                   | 8,07.49                     |                           |                              |
|             | R                   | (+) 36.95                   | 8,44.44                   | 4,02.57                      |
|             |                     |                             |                           | (-) 4,41.87                  |

(a) Funds under ‘Salaries’ (₹4,81.30 lakh) provided through Supplementary Provision (First Instalment) and (₹36.95 lakh) through reappropriation due to creation of new head of account under Infrastructure Development Department consequent to merger of Ports and Inland Water Transport Department with Infrastructure Development Department proved excessive, in view of final saving (₹2,28.09 lakh) reasons for which have not been intimated (July 2021).

(b) Funds under ‘Contract / Outsource’ (₹77.24 lakh) and ‘Maintenance Expenditure’ (₹1,97.06 lakh) provided through Supplementary Provision (First Instalment) due to creation of new head of account under Infrastructure Development Department consequent to merger of Ports and Inland Water Transport Department with Infrastructure Development Department proved excessive, in view of final saving (₹62.54 lakh) and (₹1,38.65 lakh) respectively, reasons for which have not been intimated (July 2021).

|     |                                                           |       |       |           |
|-----|-----------------------------------------------------------|-------|-------|-----------|
| (5) | <b>800 Other Expenditure</b>                              |       |       |           |
|     | 02 Payments under the Karnataka Guarantee of Services Act |       |       |           |
|     | O                                                         | ...   |       |           |
|     | S                                                         | 50.00 | 50.00 | ...       |
|     |                                                           |       |       | (-) 50.00 |

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

Funds under ‘Payments Under the Karnataka Guarantee of Services Act – Compensatory Cost’ (₹50.00 lakh) provided through Supplementary Provision (First Instalment) due to creation of new head of account under Infrastructure Development Department consequent to merger of Ports and Inland Water Transport Department with Infrastructure Development Department proved unnecessary, in view of the final saving (₹50.00 lakh – entire provision) have not been intimated (July 2021).

| <i>Head</i>                              | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                          |                    | <i>(In lakhs of rupees)</i> |                              |
| (6) <b>3056 INLAND WATER TRANSPORT</b>   |                    |                             |                              |
| <b>001 Direction And Administration</b>  |                    |                             |                              |
| <b>04 Direction &amp; Administration</b> |                    |                             |                              |
| <b>Inland Water Transport</b>            |                    |                             |                              |
| O                                        | ...                |                             |                              |
| S                                        | 2,81.68            |                             |                              |
| R                                        | (+) 4.50           | 2,86.18                     | 1,58.05                      |
|                                          |                    |                             | (-) 1,28.13                  |

(a) Funds under ‘Salaries’ (₹1,75.80 lakh) provided through Supplementary Provision (First Instalment) due to creation of new head of account under Infrastructure Development Department consequent to merger of Ports and Inland Water Transport Department with Infrastructure Development Department proved excessive, in view of final saving (₹70.27 lakh), reasons for which have not been intimated (July 2021).

(b) Funds under ‘Contract / Outsource’ (₹54.00 lakh) provided through Supplementary Provision (First Instalment) due to creation of new head of account under Infrastructure Development Department consequent to merger of Ports and Inland Water Transport Department with Infrastructure Development Department proved excessive, in view of final saving (₹31.12 lakh), reasons for which have not been intimated (July 2021).

(c) Funds under ‘Maintenance Expenditure’ (₹25.00 lakh) provided through Supplementary Provision (First Instalment) due to creation of new head of account under Infrastructure Development Department consequent to merger of Ports and Inland Water Transport Department with Infrastructure Development Department.



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

| <i>Head</i>                                       | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (7) <b>104 Navigation</b>                         |                    |                                                        |                                  |
| 02 Works and Equipments                           |                    |                                                        |                                  |
| O                                            ...  |                    |                                                        |                                  |
| S                                           89.59 | 89.59              | 58.28                                                  | (-) 31.31                        |

Funds under ‘Maintenance Expenditure’ (₹89.59 lakh) were provided through Supplementary Provision (First Instalment) due to creation of new head of account under Infrastructure Development Department consequent to merger of Ports and Inland Water Transport Department with Infrastructure Development Department. Reasons for final saving (₹28.67 lakh) have not been intimated (July 2021).

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

(1) **3051 PORTS AND LIGHT HOUSES**

**02 Minor Ports**

**797 Transfer to Port**

**Development Fund**

    02 Transfer of Receipt under Ports,  
        Lighthouses and Shipping

|                                                      |          |          |           |
|------------------------------------------------------|----------|----------|-----------|
| O                                            ...     |          |          |           |
| S                                           19,35.00 | 19,35.00 | 20,33.25 | (+) 98.25 |

(a) Funds under ‘Transfer of Receipt Under Ports, Lighthouses and Shipping – Inter Account Transfers’ (₹19,35.00 lakh) were provided through Supplementary Provision (First Instalment) due to creation of new head of account under Infrastructure Development Department consequent to merger of Ports and Inland Water Transport Department with Infrastructure Development Department .

(b) Expenditure under ‘Inter Account Transfers’ (₹20,33.25 lakh) depends on actual collection of receipts under Ports, Light Houses and Shipping. Excess under this head (₹98.25 lakh) indicates that the actual receipts are more than the estimated collection of receipts that stood transferred to the Fund Head under Public Account of the State.

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

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

|     |                                                         | <i>Head</i> | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------------------------------------|-------------|--------------------|-------------------------------|----------------------------------|
|     |                                                         |             |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (1) | <b>4711 CAPITAL OUTLAY ON<br/>FLOOD CONTROL PROJECT</b> |             |                    |                               |                                  |
|     | <b>02 Anti Sea Erosion Project</b>                      |             |                    |                               |                                  |
|     | <b>103 Civil Works</b>                                  |             |                    |                               |                                  |
|     | <b>2 Lumpsum Provision for New<br/>        Works</b>    |             |                    |                               |                                  |
|     |                                                         | O           | ...                |                               |                                  |
|     |                                                         | S           | 44,16.66           | 4416.66                       | 23,39.67                         |
|     |                                                         |             |                    |                               | (-) 20,76.99                     |

Funds under ‘Sea Erosion Control Works – Major Works’ (₹44,16.66 lakh) provided through Supplementary Provision (First Instalment) due to creation of new head of account under Infrastructure Development Department consequent to merger of Ports and Inland Water Transport Department with Infrastructure Development Department proved excessive, in view of final saving (₹20,76.99 lakh), reasons for which have not been intimated (July 2021).

|     |                                                               |   |          |          |             |
|-----|---------------------------------------------------------------|---|----------|----------|-------------|
| (2) | <b>5051 CAPITAL OUTLAY ON<br/>SPORTS AND LIGHT<br/>HOUSES</b> |   |          |          |             |
|     | <b>02 Minor Ports</b>                                         |   |          |          |             |
|     | <b>201 Karwar Port Development</b>                            |   |          |          |             |
|     | 11 Construction of Wharfs, Jetties<br>and Other Facilities    |   |          |          |             |
|     |                                                               | O | ...      |          |             |
|     |                                                               | S | 11,06.27 | 11,06.27 | 1,29.57     |
|     |                                                               |   |          |          | (-) 9,76.70 |

Funds under ‘Construction of Wharfs, Jetties And Other Facilities – Major Works’ (₹11,06.27 lakh) provided through Supplementary Provision (First Instalment) due to creation of new head of account under Infrastructure Development Department consequent to merger of Ports and Inland Water Transport Department with Infrastructure Development Department proved excessive, in view of final saving (₹9,76.70 lakh), reasons for which have not been intimated (July 2021).

|     |                          |   |         |         |             |
|-----|--------------------------|---|---------|---------|-------------|
| (3) | 12 Machinery & Equipment |   |         |         |             |
|     |                          | O | ...     |         |             |
|     |                          | S | 8,84.74 | 8,84.74 | 6,39.21     |
|     |                          |   |         |         | (-) 2,45.53 |

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

Funds under ‘Machinery & Equipment’ (₹8,84.74 lakh) provided through Supplementary Provision (First Instalment) due to creation of new head of account under Infrastructure Development Department consequent to merger of Ports and Inland Water Transport Department with Infrastructure Development Department proved excessive, in view of final saving (₹2,45.53 lakh), reasons for which have not been intimated (July 2021).

| <i>Head</i>                           | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|---------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (4) <b>211 Development Of Works</b>   |                    |                                                          |                                        |
| <b>Under Sagarmala Project</b>        |                    |                                                          |                                        |
| 02 Dredging Works & Break Water Works |                    |                                                          |                                        |

|   |          |          |       |              |  |
|---|----------|----------|-------|--------------|--|
| O | ...      |          |       |              |  |
| S | 17,02.71 | 17,02.71 | 48.56 | (-) 16,54.15 |  |

Funds under ‘Capital Expenses’ (₹17,02.71 lakh) provided through Supplementary Provision (First Instalment) due to creation of new head of account under Infrastructure Development Department consequent to merger of Ports and Inland Water Transport Department with Infrastructure Development Department proved excessive, in view of final saving (₹16,54.15 lakh), reasons for which have not been intimated (July 2021).

- (5) **80 General**  
**052 Machinery**  
 02 Machinery & Equipment

|   |         |         |       |             |  |
|---|---------|---------|-------|-------------|--|
| O | ...     |         |       |             |  |
| S | 1,50.00 | 1,50.00 | 23.29 | (-) 1,26.71 |  |

Funds under ‘Minor Works’ (₹1,50.00 lakh) provided through Supplementary Provision (First Instalment) due to creation of new head of account under Infrastructure Development Department consequent to merger of Ports and Inland Water Transport Department with Infrastructure Development Department proved excessive, in view of final saving (₹1,26.71 lakh), reasons for which have not been intimated (July 2021).

- (6) **800 Other Expenditure**  
 03 Appurtenant Civil Works

|   |         |         |       |             |  |
|---|---------|---------|-------|-------------|--|
| O | ...     |         |       |             |  |
| S | 3,00.00 | 3,00.00 | 34.79 | (-) 2,65.21 |  |

Funds under ‘Minor Works’ (₹3,00.00 lakh) provided through Supplementary Provision (First Instalment) due to creation of new head of account under Infrastructure Development Department consequent to merger of Ports and Inland Water Transport Department with

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

Infrastructure Development Department proved excessive, in view of final saving (₹2,65.21 lakh), reasons for which have not been intimated (July 2021).

| <i>Head</i> |                                                        | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|--------------------------------------------------------|-----------------------------|---------------------------|----------------------------------|
|             |                                                        | <i>(In lakhs of rupees)</i> |                           |                                  |
| (7)         | 04 Sustainable Coastal Protection and Management – EAP |                             |                           |                                  |
|             | O                                                      | ...                         |                           |                                  |
|             | S                                                      | 1,08,67.78                  | 74,74.54                  | (-) 33,93.24                     |

Funds under ‘Capital Expenses’ (₹1,08,67.78 lakh) provided through Supplementary Provision (First Instalment) due to creation of new head of account under Infrastructure Development Department consequent to merger of Ports and Inland Water Transport Department with Infrastructure Development Department proved excessive, in view of final saving (₹33,93.24 lakh) reasons for which have not been intimated (July 2021).

(8) **5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS**

**01 Investments in General Financial Institutions**

**190 Investments in Public Sector and other Undertakings, Banks etc.**

|   |                              |            |          |              |
|---|------------------------------|------------|----------|--------------|
| 1 | Investment in Infrastructure | 1,60,53.00 | 91,11.70 | (-) 69,41.30 |
|---|------------------------------|------------|----------|--------------|

(a) Reasons for saving under ‘Development of Minor Air Ports – Capital Expenses’ (₹60,15.30 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(b) Reasons for saving under ‘Karnataka Viability Gap – Investment’ (₹9,26.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

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

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

|     |                                                               | <i>Head</i> | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------------------------------------------|-------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>5051 CAPITAL OUTLAY ON<br/>SPORTS AND LIGHT<br/>HOUSES</b> |             |                    |                                                        |                                  |
|     | <b>02 Minor Ports</b>                                         |             |                    |                                                        |                                  |
|     | <b>201 Karwar Port Development</b>                            |             |                    |                                                        |                                  |
|     | 10 Construction And Renovation of<br>Buildings in Port Area   |             |                    |                                                        |                                  |
|     |                                                               | O           | ...                |                                                        |                                  |
|     |                                                               | S           | 27.38              | 27.38                                                  | 43.40                            |
|     |                                                               |             |                    |                                                        | (+ 16.02)                        |

Funds under ‘Construction And Renovation of Buildings in Port Area’ (₹27.38 lakh) provided through Supplementary Provision (First Instalment) due to creation of new head of account under Infrastructure Development Department consequent to merger of Ports and Inland Water Transport Department with Infrastructure Development Department proved insufficient, in view of final excess (₹16.02 lakh) reasons for which have not been intimated (July 2021).

|     |                                                                                                |   |            |            |             |
|-----|------------------------------------------------------------------------------------------------|---|------------|------------|-------------|
| (2) | <b>5465 INVESTMENTS IN GENERAL<br/>FINANCIAL AND TRADING<br/>INSTITUTIONS</b>                  |   |            |            |             |
|     | <b>01 Investments in General Financial<br/>Institutions</b>                                    |   |            |            |             |
|     | <b>190 Investments in Public Sector<br/>and other Undertakings, Banks<br/>etc.</b>             |   |            |            |             |
|     | 3 Investment in Rail Infrastructure<br>Development Corporation<br>(Karnataka) Limited (K-Ride) |   |            |            |             |
|     |                                                                                                | O | 3,68,18.00 |            |             |
|     |                                                                                                | S | 1.00       | 3,68,19.00 | 3,74,48.09  |
|     |                                                                                                |   |            |            | (+ 6,29.09) |

(a) Additional funds under ‘Cost Sharing Railway Projects – Capital Expenses’ (₹27,66.00 lakh) provided through reappropriation towards development of Ginigera, Raichur new railway line proved insufficient, in view of final excess (₹45,15.90 lakh) reasons for which have not been intimated (July 2021).

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

(b) Additional funds under ‘Share Capital to Rail Infrastructure Development Corporation (Karnataka) Limited (K-Ride)’ – Investment’ (₹10,19.00 lakh) provided through reappropriation to increase funding for the state’s share of the KRIDE payment.

(c) Saving under ‘KRIDE – ROB/RUB Projects – Investment’ (₹37,85,00.00 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹38,85.81 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

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

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

The opening balance in the Fund stood at ₹73,28,25.46 lakh (Cr.). During the year 2020-21, an amount of ₹6,62,08.66 lakh was transferred as Resources from Infrastructure Cess together with a sum of ₹15,00,00.00 lakh as additional resources from General Revenue of the State aggregating to ₹21,62,08.66 lakh was transferred to this Fund Head against the funds provided under Grant No. 3.

The expenditure on (i) ‘Investment in General Financial and Trading Institutions’ (₹5,00,00.00 lakh) under this grant, (ii) Capital outlay on Urban Development (IIF)’ (₹6,50,00.00 lakh), (iii) Capital outlay on Urban Development (BMRC Fund) (₹4,00,00.00 lakh) and (iv) Loans for Urban Development (BMRC Fund) (₹13,94,79.00 lakh) under Grant No.19. The balance under the fund head ‘Infrastructure Initiative Fund’ as on 31 March 2021 was ₹68,40,34.12 lakh (Cr.).

The progressive balance under the ‘Infrastructure Initiative Fund Investment Account’ stood at ₹17,13,88.00 lakh (Dr.) as on 31 March 2021.



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

**(ALL VOTED)**

|                                                    |                                                                     | <i>Total grant</i>              | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|---------------------------------------------------------------------|---------------------------------|-------------------------------|----------------------------------|
|                                                    |                                                                     | <i>(In thousands of rupees)</i> |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                                     |                                 |                               |                                  |
| <b>2059</b>                                        | <b>PUBLIC WORKS</b>                                                 |                                 |                               |                                  |
| <b>2205</b>                                        | <b>ART AND CULTURE</b>                                              |                                 |                               |                                  |
| <b>2215</b>                                        | <b>WATER SUPPLY AND<br/>SANITATION</b>                              |                                 |                               |                                  |
| <b>2230</b>                                        | <b>LABOUR, EMPLOYMENT AND<br/>SKILL DEVELOPMENT</b>                 |                                 |                               |                                  |
| <b>2501</b>                                        | <b>SPECIAL PROGRAMMES FOR<br/>RURAL DEVELOPMENT</b>                 |                                 |                               |                                  |
| <b>2505</b>                                        | <b>RURAL EMPLOYMENT</b>                                             |                                 |                               |                                  |
| <b>2515</b>                                        | <b>OTHER RURAL DEVELOPMENT<br/>PROGRAMMES</b>                       |                                 |                               |                                  |
| <b>2551</b>                                        | <b>HILL AREAS</b>                                                   |                                 |                               |                                  |
| <b>2810</b>                                        | <b>NEW AND RENEWABLE ENERGY</b>                                     |                                 |                               |                                  |
| <b>3054</b>                                        | <b>ROADS AND BRIDGES</b>                                            |                                 |                               |                                  |
| <b>4215</b>                                        | <b>CAPITAL OUTLAY ON WATER<br/>SUPPLY AND SANITATION</b>            |                                 |                               |                                  |
| <b>4515</b>                                        | <b>CAPITAL OUTLAY ON OTHER<br/>RURAL DEVELOPMENT<br/>PROGRAMMES</b> |                                 |                               |                                  |
| <b>4702</b>                                        | <b>CAPITAL OUTLAY ON MINOR<br/>IRRIGATION</b>                       |                                 |                               |                                  |
| <b>5054</b>                                        | <b>CAPITAL OUTLAY ON ROADS<br/>AND BRIDGES</b>                      |                                 |                               |                                  |
| <br><b>Revenue –</b>                               |                                                                     |                                 |                               |                                  |
| Original                                           |                                                                     | 1,21,15,66,15                   |                               |                                  |
| Supplementary                                      |                                                                     | 55,39,58                        | 1,21,71,05,73                 | 1,11,55,32,77                    |
| Amount surrendered during the<br>year (March 2021) |                                                                     |                                 |                               | (-) 10,15,72,96                  |
|                                                    |                                                                     |                                 |                               | 9,93,11                          |
| <br><b>Capital –</b>                               |                                                                     |                                 |                               |                                  |
| Original                                           |                                                                     | 34,79,55,00                     |                               |                                  |
| Supplementary                                      |                                                                     | 12,93,89,57                     | 47,73,44,57                   | 42,75,20,45                      |
| Amount surrendered during the<br>year              |                                                                     |                                 |                               | (-) 4,98,24,12                   |
|                                                    |                                                                     |                                 |                               | NIL                              |

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

**NOTES AND COMMENTS:**

(i) As against a saving of ₹10,15,72.96 lakh in the Revenue Section, the amount surrendered was ₹9,93.11 lakh (about one *per cent* of the saving).

(ii) As against a saving of ₹4,98,24.12 lakh in the Capital Section, no amount was surrendered.

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

| <i>Head</i>                                 | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving(-)</i> |
|---------------------------------------------|--------------------|-----------------------------|-----------------------------|
|                                             |                    | <i>(In lakhs of rupees)</i> |                             |
| (1) <b>2215 WATER SUPPLY AND SANITATION</b> |                    |                             |                             |
| <b>01 Water Supply</b>                      |                    |                             |                             |
| <b>198 Assistance to Grama Panchayats</b>   |                    |                             |                             |
| 2 Grama Panchayats                          | 16,14.00           | 6,50.34                     | (-) 9,63.66                 |

(a) Reasons for saving 'Borewells' mainly in respect of following Distrits have not been intimated (July 2021).

| (₹ in lakh)    |        |                 |                          |
|----------------|--------|-----------------|--------------------------|
| Districts      | Amount | Districts       | Amount                   |
| Chitradurga    | 21.14  | Uttara Kannada  | 39.51                    |
| Kolar          | 20.00  | Kalaburgi       | 55.48                    |
| Shivamogga     | 26.89  | Ballari         | 35.00 – entire provision |
| Tumakuru       | 73.52  | Bidar           | 27.00                    |
| Mysuru         | 66.57  | Raichur         | 32.03                    |
| Chikkamagaluru | 26.72  | Yadgir          | 52.00 – entire provision |
| Hassan         | 50.12  | Chikkaballapur  | 22.11                    |
| Kodagu         | 28.00  | Chamarajanagara | 54.00 – entire provision |
| Mandya         | 58.02  | Udupi           | 31.53                    |
| Belagavi       | 41.76  | Haveri          | 30.49                    |
| Vijayapura     | 66.12  |                 |                          |

(b) Saving occurred under Chitradurga, Shivamogga, Mysuru, Hassan, Kodagu, Mandya, Ballari, Bidar, Yadgir and Haveri Districts during 2019-20 also.



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

| <i>Head</i>                                  | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------|--------------------|-----------------------------|----------------------------------|
|                                              |                    | <i>(In lakhs of rupees)</i> |                                  |
| (2)        6 Assistance to Taluka Panchayats | 4,16,00.00         | 1,61,82.43                  | (-) 2,54,17.57                   |

Reasons for saving under ‘Swachha Bharath Mission – Lumpsum – ZP’ (₹2,54,17.57 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

|                                                              |         |         |             |
|--------------------------------------------------------------|---------|---------|-------------|
| (3) <b>2230 LABOUR, EMPLOYMENT<br/>AND SKILL DEVELOPMENT</b> |         |         |             |
| <b>01 Labour</b>                                             |         |         |             |
| <b>198 Assistance to Gram Panchayats</b>                     |         |         |             |
| 6 Grama Panchayats – CSS / CPS                               | 4,22.00 | 1,71.24 | (-) 2,50.76 |

Reasons for saving under ‘Block Grants – Lumpsum – ZP’ (₹2,50.76 lakh) have not been intimated (July 2021).

|                                                                 |                  |         |           |
|-----------------------------------------------------------------|------------------|---------|-----------|
| (4) <b>2505 RURAL EMPLOYMENT</b>                                |                  |         |           |
| <b>60 Other Programmes</b>                                      |                  |         |           |
| <b>101 Employment Assurance Scheme</b>                          |                  |         |           |
| 04 Mahatma Gandhi National Rural<br>Employment Assurance Scheme |                  |         |           |
|                                                                 | O        2,86.00 |         |           |
|                                                                 | S        19.00   | 3,05.00 | 2,22.25   |
|                                                                 |                  |         | (-) 82.75 |

(a) Reasons for saving under ‘Salaries’ (₹29.11 lakh) and ‘Contract / Outsource’ (₹20.00 lakh– entire provision) have not been intimated (July 2021).

(b) Funds under ‘General Expenses’ (₹19.00 lakh) provided through Supplementary Provision (First Instalment) as there was no provision made in current year.

|                                                            |                    |          |              |
|------------------------------------------------------------|--------------------|----------|--------------|
| (5) <b>2515 OTHER RURAL<br/>DEVELOPMENT<br/>PROGRAMMES</b> |                    |          |              |
| <b>101 Panchayati Raj</b>                                  |                    |          |              |
| 09 Karnataka Panchayat Raj                                 |                    |          |              |
|                                                            | O        18,79.00  |          |              |
|                                                            | R        (-) 19.50 | 18,59.50 | 4,54.72      |
|                                                            |                    |          | (-) 14,04.78 |

Saving under ‘Grants-in Aid – General’ (₹49.50 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹14,21.40 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

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

| <i>Head</i>                                                                                                                                                                                              | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (6) 11 Elections to Zilla Parishads and Mandal Panchayats                                                                                                                                                | 2,25,00.00         | 2,02,14.95                                               | (-) 22,85.05                           |
| Reasons for saving under ‘Other Expenses’ (₹22,85.05 lakh) have not been intimated (July 2021).                                                                                                          |                    |                                                          |                                        |
| (7) 17 State Election Commission                                                                                                                                                                         | 10,98.00           | 9,07.33                                                  | (-) 1,90.67                            |
| (a) Reasons for saving under ‘Salaries’ (₹1,01.37 lakh) have not been intimated (July 2021).                                                                                                             |                    |                                                          |                                        |
| (b) Reasons for saving mainly under ‘Salary of Board / Corporation Staff Working in State Government’ (₹36.38 lakh) and ‘General Expenses’ (₹25.02 lakh) have not been intimated (July 2021).            |                    |                                                          |                                        |
| (8) 24 RDPR computerisation                                                                                                                                                                              |                    |                                                          |                                        |
| O                                                                                                                                                                                                        | 12,00.00           |                                                          |                                        |
| S                                                                                                                                                                                                        | 1.00               |                                                          |                                        |
| R                                                                                                                                                                                                        | (+ 9.50            | 12,10.50                                                 | 8,84.42                                |
|                                                                                                                                                                                                          |                    |                                                          | (-) 3,26.08                            |
| (a) Additional funds under ‘Contract / Outsource’ (₹19.50 lakh) provided through reappropriation, without giving specific reasons, proved insufficient, in view of excess (₹24.06 lakh) under this head. |                    |                                                          |                                        |
| (b) Reasons for final saving under ‘Other Expenses’ (₹3,50.14 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.                                            |                    |                                                          |                                        |
| (9) 30 Pradhan Mantri Grama Sadak Yojane – Road Maintenance                                                                                                                                              | 90,00.00           | 45,00.00                                                 | (-) 45,00.00                           |
| Reasons for saving under ‘Maintenance Expenditure’ (₹45,00.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.                                            |                    |                                                          |                                        |
| (10) 31 Rashtriya Gram Swaraj Abiyan {RGSA}                                                                                                                                                              | 24,00.00           | 17.56                                                    | (-) 23,82.44                           |
| Reasons for saving under ‘Other Expenses’ (₹23,82.44 lakh) have not been intimated (July 2021).                                                                                                          |                    |                                                          |                                        |

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

|      | <i>Head</i>                                                                                                                                              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving(-)</i> |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|---------------------------------|
| (11) | <b>102 Community Development</b>                                                                                                                         |                    |                                                        |                                 |
|      | 08 Management Support to Rural Development Programme and Strengthening District Planning Process (SIRD)                                                  | 14,86.00           | 5,00.00                                                | (-) 9,86.00                     |
|      | Reasons for saving mainly under ‘Construction’ (₹9,68.20 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also. |                    |                                                        |                                 |
| (12) | 11 Agra Prashasti                                                                                                                                        | 8,80.00            | ...                                                    | (-) 8,80.00                     |
|      | Reasons for saving under ‘Scholarships and Incentives’ (₹8,80.00 lakh) have not been intimated (July 2021).                                              |                    |                                                        |                                 |
| (13) | 14 Shyama Prasad Mukherjee Rurban Mission                                                                                                                | 38,98.00           | ...                                                    | (-) 38,98.00                    |
|      | Reasons for saving under ‘Other Expenses’ (₹38,98.00 lakh– entire provision) have not been intimated (July 2021).                                        |                    |                                                        |                                 |
| (14) | <b>197 Assistance to Block Panchayats / Intermediate Level Panchayats</b>                                                                                |                    |                                                        |                                 |
|      | 1 Taluk Panchayats                                                                                                                                       |                    |                                                        |                                 |
|      | O 17,67,36.54                                                                                                                                            | 16,67,38.54        | 13,89,15.18                                            | (-) 2,78,23.36                  |
|      | S 2.00                                                                                                                                                   |                    |                                                        |                                 |
|      | R (-) 1,00,00.00                                                                                                                                         |                    |                                                        |                                 |

(a) (i) Saving under ‘Maintenance Grants to Taluka Panchayats – Lumpsum – ZP’ (₹1,00,00.00 lakh) reappropriated to other heads. Reasons for final saving (₹2,11,59.84 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(ii) Reasons for saving under ‘Maintenance Grants to Taluk Panchayats’ in respect of following districts have not intimated (July 2021).

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

(₹ in lakh)

| Districts         | Amount  | Districts        | Amount  |
|-------------------|---------|------------------|---------|
| Bengaluru (Urban) | 1,53.00 | Dakshina Kannada | 2,32.24 |
| Bengaluru (Rural) | 1,51.98 | Hassan           | 3,23.01 |
| Chitradurga       | 2,42.87 | Kodagu           | 1,01.63 |
| Shivamogga        | 2,92.09 | Mandya           | 2,97.95 |
| Tumukuru          | 4,02.54 | Belagavi         | 5,77.16 |
| Mysuru            | 3,29.91 | Vijayapura       | 2,79.64 |
| Chikkamagaluru    | 2,49.39 | Dharwar          | 1,62.44 |
| Uttara Kannada    | 2,36.57 | Chikkaballapura  | 1,71.65 |
| Kalaburgi         | 2,51.12 | Chamarajanagara  | 1,43.72 |
| Ballari           | 2,56.76 | Udupi            | 1,67.79 |
| Bidar             | 2,03.21 | Bagalkot         | 2,51.31 |
| Raichur           | 1,91.50 | Gadag            | 1,45.79 |
| Yadgir            | 1,50.29 | Haveri           | 2,26.26 |
| Davanagere        | 2,16.85 | Koppal           | 1,79.14 |
| Ramanagara        | 1,62.36 |                  |         |

(iii) Reasons for excess under ‘Kolar’ (₹87.15 lakh) have not been intimated (July 2021).

(15) **800 Other Expenditure**

19 Vacant Post Provision

|   |              |         |             |
|---|--------------|---------|-------------|
| O | 23,92.00     |         |             |
| R | (-) 14,37.31 | 9,54.69 | (-) 9,54.69 |

Funds under ‘Other Allowance’ (₹4,44.20 lakh) was partly reappropriated to other salary and partly surrendered (₹9,93.11 lakh) due to non-filling up of vacant posts due to Covid-19 pandemic. There was final saving of ₹9,54.69 lakh under this head. Saving occurred under this head during 2019-20 also.

(16) **2551 HILL AREAS**

*01 Western Ghats*

**001 Direction and Administration**

|                                        |       |       |           |
|----------------------------------------|-------|-------|-----------|
| 01 Western Ghats Development Programme | 57.00 | 24.28 | (-) 32.72 |
|----------------------------------------|-------|-------|-----------|

Reasons for saving mainly under ‘Salaries’ (₹31.64 lakh) have not been intimated (July 2021).

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

| <i>Head</i>                        | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                    |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (17) <b>3054 ROADS AND BRIDGES</b> |                    |                               |                                  |
| <b>04 District and Other Roads</b> |                    |                               |                                  |
| <b>337 Road Works</b>              |                    |                               |                                  |
| 1 Rural Road Works                 | 1,10,00.00         | 69,98.00                      | (-) 40,02.00                     |

Reasons for saving under ‘Namma Grama Namma Raste Scheme (NGNRY) – Other Expenses’ (₹40,02.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

|                                                 |                  |          |          |             |
|-------------------------------------------------|------------------|----------|----------|-------------|
| (18) <b>80 General</b>                          |                  |          |          |             |
| <b>001 Direction and Administration</b>         |                  |          |          |             |
| 02 KRRDA – Project Division and<br>Sub-Division |                  |          |          |             |
|                                                 | O    48,87.00    |          |          |             |
|                                                 | R    (+) 2,79.17 | 51,66.17 | 43,95.30 | (-) 7,70.87 |

(a) Additional funds under ‘Salaries’ (₹2,79.17 lakh) provided through reappropriation, without giving specific reasons proved unnecessary, in view of saving (₹7,19.80 lakh), reasons for which have not been intimated (July 2021).

(b) Reasons for saving mainly under ‘Contract / Outsource’ (₹45.41 lakh) have not been intimated (July 2021).

|                                                                                    |          |     |              |
|------------------------------------------------------------------------------------|----------|-----|--------------|
| (19) <b>197 Assistance to Block Panchayats /<br/>Intermediate Level Panchayats</b> |          |     |              |
| 1 Taluk Panchayats                                                                 | 10,00.00 | ... | (-) 10,00.00 |

Reasons for saving mainly under ‘Block Grants – Lumpsum – ZP’ (₹10,00.00 lakh – entire provision) have not been intimated (July 2021).

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

|                                                            |                |         |         |           |
|------------------------------------------------------------|----------------|---------|---------|-----------|
| (1) <b>2515 OTHER RURAL<br/>DEVELOPMENT<br/>PROGRAMMES</b> |                |         |         |           |
| <b>001 Direction and Administration</b>                    |                |         |         |           |
| 01 Development Commissioner                                |                |         |         |           |
|                                                            | O    1,34.00   |         |         |           |
|                                                            | R    (+) 86.93 | 2,20.93 | 1,98.77 | (-) 22.16 |

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

Additional funds under ‘Salaries’ (₹86.93 lakh) provided through reappropriation due to filling up of vacant posts proved excessive, in view of saving (₹20.95 lakh), reasons for which have not been intimated (July 2021).

| <i>Head</i> |                                            | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|--------------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                            | <i>(In lakhs of rupees)</i> |                           |                              |
| (2)         | 03 District Rural Development Agency (SEP) |                             |                           |                              |
|             | O      1,02.00                             | 1,52.50                     | 1,26.98                   | (-) 25.52                    |
|             | R      (+) 50.50                           |                             |                           |                              |

Additional funds under ‘Salaries’ (₹50.50 lakh) provided through reappropriation, without giving specific reasons, proved unnecessary, in view of saving (₹24.99 lakh), reasons for which have not been intimated (July 2021).

|     |                                                                       |            |            |              |
|-----|-----------------------------------------------------------------------|------------|------------|--------------|
| (3) | <b>196 Assistance to Zilla Panchayats / District Level Panchayats</b> |            |            |              |
|     | 1 Zilla Panchayats                                                    |            |            |              |
|     | O      3,94,74.71                                                     | 4,94,76.71 | 4,41,19.60 | (-) 53,57.11 |
|     | S              2.00                                                   |            |            |              |
|     | R (+) 1,00,00.00                                                      |            |            |              |

(a) (i) Additional funds under ‘Maintenance Grants – Lumpsum – ZP’ (₹1,00,00.00 lakh) provided through reappropriation towards salaries under Zilla Panchayats Programme proved excessive, in view of saving (₹38,02.56 lakh), reasons for which have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(ii) Reasons for saving (₹4,10.27 lakh) under all districts have not been intimated (July 2021).

(b) (i) Reasons for excess under ‘Construction of Panchayath Raj Institution Buildings – Bengaluru (Urban)’ (₹2,32.25 lakh) have not been intimated (July 2021).

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

(ii) Reasons for saving under following districts have not been intimated (July 2021).

(₹ in lakh)

| Districts         | Amount  | Districts       | Amount |
|-------------------|---------|-----------------|--------|
| Bengaluru (Rural) | 1,00.04 | Hassan          | 75.44  |
| Chitradurga       | 31.42   | Kodagu          | 37.70  |
| Kolar             | 32.04   | Mandya          | 25.71  |
| Shivamogga        | 26.09   | Belagavi        | 75.44  |
| Tumukuru          | 43.91   | Vijayapura      | 55.29  |
| Mysuru            | 25.11   | Dharwar         | 50.27  |
| Chikkamagaluru    | 20.09   | Uttara Kannada  | 30.87  |
| Dakshina Kannada  | 1,50.00 | Kalaburgi       | 37.70  |
| Ballari           | 27.49   | Chamarajanagara | 32.62  |
| Bidar             | 25.11   | Udupi           | 25.11  |
| Raichur           | 1,40.02 | Bagalkot        | 70.36  |
| Yadgir            | 46.39   | Gadag           | 37.97  |
| Davanagere        | 62.84   | Haveri          | 37.47  |
| Ramanagara        | 27.69   |                 |        |

Saving occurred under Yadgir during 2019-20 also.

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

| <i>Head</i>                                                   | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|---------------------------------------------------------------|--------------------|---------------------------|------------------------------|
| (1) <b>4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b> |                    |                           |                              |
| <b>01 Water Supply</b>                                        |                    |                           |                              |
| <b>102 Rural Water Supply</b>                                 |                    |                           |                              |
| 2 Capital Expenses for Rural Water Scheme                     |                    |                           |                              |
| O 19,10,24.00                                                 |                    |                           |                              |
| S 63,14.57                                                    | 19,73,38.57        | 15,46,16.94               | (-) 4,27,21.63               |

*(In lakhs of rupees)*

(a) Additional funds under ‘Rural Water Supply – Schedule Caste Sub Plan’ (₹21,28.26 lakh) and ‘Tribal Sub Plan’ (₹41,86.31 lakh) were provided through Supplementary Provision (Third and Final Instalment) towards payment of pending bills under Rural Water Supply Scheme under SCP and TSP proved unnecessary, in view of saving (₹90.34 lakh) and (₹51.63 lakh), reasons for which have not been intimated (July 2021).

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

(b) Reasons for saving under ‘Capital Expenses’ (₹3,25,98.85 lakh) and ‘Special Development Plan’ (₹99,80.81 lakh) have not been intimated (July 2021).

|     | <i>Head</i>                                                                        | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (2) | <b>4515 CAPITAL OUTLAY ON<br/>OTHER RURAL<br/>DEVELOPMENT<br/>PROGRAMMES</b>       |                    |                                                        |                                  |
|     | <b>101 Panchayati Raj</b>                                                          |                    |                                                        |                                  |
|     | 01 Establishment of Karnataka Rural<br>Development and Panchayat Raj<br>University | 20,00.00           | 10,00.00                                               | (-) 10,00.00                     |

Reasons for saving under ‘Capital Expenses’ (₹10,00.00 lakh) have not been intimated (July 2021).

|     |                                  |         |         |             |
|-----|----------------------------------|---------|---------|-------------|
| (3) | <b>102 Community Development</b> |         |         |             |
|     | 1 Buildings                      | 6,00.00 | 4,50.00 | (-) 1,50.00 |

Reasons for saving under ‘Panchayat Raj Institution’s Building’s – Construction’ (₹1,50.00 lakh) have not been intimated (July 2021).

|     |                                                              |          |          |              |
|-----|--------------------------------------------------------------|----------|----------|--------------|
| (4) | <b>4702 CAPITAL OUTLAY ON<br/>MINOR IRRIGATION</b>           |          |          |              |
|     | <b>101 Surface Water</b>                                     |          |          |              |
|     | 1 Water Tanks – Construction of<br>New Tanks, Pick Ups etc., | 89,03.00 | 41,89.78 | (-) 47,13.22 |

Reasons for saving under ‘Repairs and Rejuvenation of Tanks – RDPR – Capital Expenses’ (₹38,57.85 lakh) and ‘NABARD Works’ (₹8,55.37 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

|     |                                                     |          |         |             |
|-----|-----------------------------------------------------|----------|---------|-------------|
| (5) | <b>5054 CAPITAL OUTLAY ON<br/>ROADS AND BRIDGES</b> |          |         |             |
|     | <b>04 District and Other Roads</b>                  |          |         |             |
|     | <b>337 Road Works</b>                               |          |         |             |
|     | 07 Highway Road Safety Works in<br>Rural Areas      | 10,00.00 | 7,15.89 | (-) 2,84.11 |

Reasons for saving under ‘Roads’ (₹2,84.11 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.





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

|                                                          |             | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |                |
|----------------------------------------------------------|-------------|-----------------------------------------|-------------------------------|----------------------------------|----------------|
| <i>(In thousands of rupees)</i>                          |             |                                         |                               |                                  |                |
| <b>MAJOR HEADS:</b>                                      |             |                                         |                               |                                  |                |
| <b>2406 FORESTRY AND WILD LIFE</b>                       |             |                                         |                               |                                  |                |
| <b>3435 ECOLOGY AND ENVIRONMENT</b>                      |             |                                         |                               |                                  |                |
| <b>4406 CAPITAL OUTLAY ON FORESTRY<br/>AND WILD LIFE</b> |             |                                         |                               |                                  |                |
| <b>Revenue –</b>                                         |             |                                         |                               |                                  |                |
| <b>Voted –</b>                                           |             |                                         |                               |                                  |                |
| Original                                                 | 14,92,95,29 |                                         | 16,20,44,37                   | 13,53,65,79                      | (-) 2,66,78,58 |
| Supplementary                                            | 1,27,49,08  |                                         |                               |                                  |                |
| Amount surrendered during the<br>year (March 2021)       |             |                                         |                               |                                  |                |
| <b>Charged –</b>                                         |             |                                         |                               |                                  |                |
| Original                                                 | 21,15,00    |                                         | 21,15,00                      | 16,49,84                         | (-) 4,65,16    |
| Supplementary                                            | ...         |                                         |                               |                                  |                |
| Amount surrendered during the<br>year                    |             |                                         |                               |                                  |                |
| <b>Capital –</b>                                         |             |                                         |                               |                                  |                |
| <b>Voted –</b>                                           |             |                                         |                               |                                  |                |
| Original                                                 | 5,09,50,00  |                                         | 5,09,50,00                    | 4,61,65,48                       | (-) 47,84,52   |
| Supplementary                                            | ...         |                                         |                               |                                  |                |
| Amount surrendered during the<br>year                    |             |                                         |                               |                                  |                |

### NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section of the Voted Grant ₹6,58.54 lakh initially met through the additional releases by three executive orders, was later on regularised through Supplementary Provision.

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

(ii) As against a saving of ₹2,66,78.58 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹14,83.21 lakh (about six *per cent* of the saving).

(iii) As against a saving of ₹4,65.16 lakh in the Revenue Section of the *Charged* Appropriation, no amount was surrendered.

(iv) As against a saving of ₹47,84.52 lakh in the Capital Section of the Voted Grant, no amount was surrendered.

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

| <i>Head</i>                             | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-----------------------------------------|--------------------|-----------------------------|------------------------------|
|                                         |                    | <i>(In lakhs of rupees)</i> |                              |
| (1) <b>2406 FORESTRY AND WILD LIFE</b>  |                    |                             |                              |
| <b>01 Forestry</b>                      |                    |                             |                              |
| <b>001 Direction and Administration</b> |                    |                             |                              |
| 1 Direction                             |                    |                             |                              |
|                                         | O     38,01.42     |                             |                              |
|                                         | R     (+ ) 1,52.96 | 39,54.38                    | 27,45.84    (-) 12,08.54     |

Additional funds under ‘Salaries’ (₹1,52.96 lakh) provided through reappropriation towards payment of difference of pay and allowances to the officers for the year 2019-20 proved unnecessary, in view of saving (₹11,89.55 lakh), reasons for which have not been intimated (July 2021).

|                                                     |                    |            |                          |
|-----------------------------------------------------|--------------------|------------|--------------------------|
| (2) <b>003 Education and Training</b>               |                    |            |                          |
| 01 Working Plan, Research and Training Institutions |                    |            |                          |
|                                                     | O     1,31,64.50   |            |                          |
|                                                     | R     (+ ) 1,82.63 | 1,33,47.13 | 57,52.82    (-) 75,94.31 |

(a) Saving under ‘Subsidiary Expenses’ (₹1,92.50 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹93.23 lakh) have not been intimated (July 2021).

(b) Additional funds under ‘Salaries’ (₹3,75.13 lakh) provided through reappropriation towards payment of difference of pay and allowances proved unnecessary, in view of saving (₹73,92.29 lakh), reasons for which have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

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

(c) Reasons for saving under ‘Major Works’ (₹1,00.73 lakh) have not been intimated (July 2021).

| <i>Head</i> |                                                              | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|--------------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                                              | <i>(In lakhs of rupees)</i> |                           |                              |
| (3)         | <b>101 Forest Conservation, Development and Regeneration</b> |                             |                           |                              |
|             | 2 Other Schemes                                              |                             |                           |                              |
|             | O 95,39.00                                                   | 1,21,46.61                  | 1,00,53.32                | (-) 20,93.29                 |
|             | S 26,07.61                                                   |                             |                           |                              |

(a) Additional funds under ‘Afforestation in Other Areas – Major Works’ (₹5,52.17 lakh) were provided through Supplementary Provision (First Instalment) to meet expenditure towards afforestation works, proved excessive, in view of saving (₹2,00.68 lakh), reasons for which have not been intimated (July 2021).

(b) (i) Additional funds under ‘Afforestation on Forest and Non-Forest Areas – Financial Assistance / Relief’ (₹13,69.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) for payment of incentives and service charge under Krushi Aranya Protsaha Scheme.

(ii) Reasons for saving mainly under ‘Major Works’ (₹50.65 lakh) have not been intimated (July 2021).

(c) Additional funds under ‘Karnataka River Conservation Program – Other Expenses’ (₹5,43.13 lakh) provided through Supplementary Provision (Third and Final Instalment) for payment of pending bills of Karnataka River Conservation Program, proved excessive, in view of final saving (₹67.18 lakh), reasons for which have not been intimated (July 2021).

(d) Additional funds under ‘Implementation and Management Action Plan for Mangroves – Major Works’ (₹36.36 lakh) were provided through Supplementary Provision (Third and Final Instalment) towards implementation of action plan under Scheme.

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

(e) (i) Additional funds under ‘National Bamboo Mission – Schedule Caste Sub Plan’ (₹75.87 lakh) and ‘Tribal Sub Plan’ (₹31.08 lakh) were provided through Supplementary Provision (Second Instalment) under SCSP and TSP of Centrally Sponsored National Bamboo Mission Scheme for year 2020-21.

(ii) Reasons for saving mainly under ‘Major Works’ (₹2,38.84 lakh) have not been intimated (July 2021).

(f) Reasons for saving under ‘Forest Protection, Regeneration and Cultural Operation – Maintenance Expenditure’ (₹25.04 lakh) have not been intimated (July 2021).

(g) Reasons for saving under ‘Demarcation and Protection of Forests – Major Works’ (₹15,00.39 lakh) have not been intimated (July 2021).

| <i>Head</i>                                                                                                                                                                                                                                                                                                                                                                                 | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+) Saving (-)</i> |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|------------------------------|
| (4) <b>105 Forest Produce</b>                                                                                                                                                                                                                                                                                                                                                               |                    |                                                          |                              |
| 01 Timber and Other Forest Produce<br>Removed by Government Agency                                                                                                                                                                                                                                                                                                                          | 80,80.00           | 60,68.98                                                 | (-) 20,11.02                 |
| Reasons for saving under ‘Major Works’ (₹20,10.89 lakh) have not been intimated (July 2021).                                                                                                                                                                                                                                                                                                |                    |                                                          |                              |
| (5) <b>800 Other expenditure</b>                                                                                                                                                                                                                                                                                                                                                            |                    |                                                          |                              |
| 13 Payments under the Karnataka<br>Guarantee of Services Act                                                                                                                                                                                                                                                                                                                                | 50.00              | ...                                                      | (-) 50.00                    |
| Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2021). Saving occurred under occurred under this head during 2019-20 and 2018-19 also.                                                                                                                                                                                          |                    |                                                          |                              |
| (6) 16 Vacant Post Provision                                                                                                                                                                                                                                                                                                                                                                |                    |                                                          |                              |
| O 62,52.00                                                                                                                                                                                                                                                                                                                                                                                  |                    |                                                          |                              |
| R (-) 33,76.05                                                                                                                                                                                                                                                                                                                                                                              | 28,75.95           | ...                                                      | (-) 28,75.95                 |
| Funds under ‘Other Allowance’ (₹33,76.05 lakh) were partly surrendered (₹14,83.21 lakh) due to non-filling up of posts due to prevailing economic situation arising out of Covid-19 pandemic and partly reappropriated (₹18,92.84 lakh) to other salary heads. There was a final saving of ₹28,75.95 lakh under this head. Saving occurred under this head during 2019-20 and 2018-19 also. |                    |                                                          |                              |

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

|     | <i>Head</i>                                        | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (7) | <b>02 Environmental Forestry and<br/>Wild Life</b> |                    |                                                        |                                  |
|     | <b>110 Wild Life Preservation</b>                  |                    |                                                        |                                  |
|     | 53 Green India Mission                             | 10,00.00           | 5,10.89                                                | (-) 4,89.11                      |

Reasons for saving under ‘Major Works’ (₹4,89.11 lakh) have not been intimated (July 2021).

|     |                                                                                             |          |          |              |
|-----|---------------------------------------------------------------------------------------------|----------|----------|--------------|
| (8) | 54 Nature Conservation, Wildlife<br>Habitat Management and Man-<br>Animal Conflict Measures |          |          |              |
|     | O     92,65.00                                                                              |          |          |              |
|     | R     (-) 1,80.00                                                                           |          |          |              |
|     |                                                                                             | 90,85.00 | 70,80.94 | (-) 20,04.06 |

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

(b) Additional funds under ‘Major Works’ (₹20.00 lakh) provided through reappropriation for the works relating to conservation of Puttenahalli Lake proved unnecessary, in view of saving (₹20,03.99 lakh), reasons for which have not been intimated (July 2021).

|     |                                                                |         |     |             |
|-----|----------------------------------------------------------------|---------|-----|-------------|
| (9) | 55 Rehabilitation and Voluntary<br>Acquisition of Land Program | 5,00.00 | ... | (-) 5,00.00 |
|-----|----------------------------------------------------------------|---------|-----|-------------|

Reasons for saving under ‘Other Expenses’ (₹5,00.00 lakh – entire provision) have not been intimated (July 2021).

|      |                                                                  |       |      |           |
|------|------------------------------------------------------------------|-------|------|-----------|
| (10) | <b>797 Transfer of Receipts from<br/>Sanctuaries to PAM Fund</b> |       |      |           |
|      | 01 Transfer of Receipts from<br>Sanctuaries to PAM Fund          | 50.00 | 0.84 | (-) 49.16 |

Expenditure under ‘Inter Account Transfers’ (₹0.84 lakh) depends on the actual collection of receipts from sanctuaries. Saving (₹49.16 lakh) indicates that the actual receipts were less than the estimated receipts that stood transferred to the fund head under Public Account of the State.

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

| <i>Head</i>                                                  | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|--------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (11) <b>3435 ECOLOGY AND ENVIRONMENT</b>                     |                    |                                                          |                                        |
| <b>03 Environmental Research and Ecological Regeneration</b> |                    |                                                          |                                        |
| <b>003 Environmental Education Training / Extension</b>      |                    |                                                          |                                        |
| 15 Environment Management and Policy Research Institute      | 6,03.00            | 5,34.85                                                  | (-) 68.15                              |

Reasons for saving mainly under ‘Grants-in-Aid – Salaries’ (₹68.15 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

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

|                                                                                                     |          |          |             |
|-----------------------------------------------------------------------------------------------------|----------|----------|-------------|
| (1) <b>2406 FORESTRY AND WILD LIFE</b>                                                              |          |          |             |
| <b>01 Forestry</b>                                                                                  |          |          |             |
| <b>797 Transfer to Reserve Funds and Deposit Accounts</b>                                           |          |          |             |
| 04 Transfer of Afforestation Receipts to Afforestation Fund for Compensatory and Environment Losses | 26,00.00 | 28,76.68 | (+) 2,76.68 |

Expenditure under ‘Inter Accounts Transfers’ (₹28,76.68 lakh) depends on the actual collection of receipts from afforestation. Excess (₹2,76.68 lakh), indicates that the actual receipts were more than the estimated afforestation receipts that stood transferred to the Fund Head under Public Account of the State.

|                                                    |            |            |            |
|----------------------------------------------------|------------|------------|------------|
| (2) <b>02 Environmental Forestry and Wild Life</b> |            |            |            |
| <b>110 Wild Life Preservation</b>                  |            |            |            |
| 01 Nature Conservation – Wild Life                 |            |            |            |
| O                                                  | 97,59.00   |            |            |
| S                                                  | 4,92.63    |            |            |
| R                                                  | (+ 6,10.50 | 1,08,62.13 | 1,09,00.43 |
|                                                    |            |            | (+ 38.30   |

(a) Additional funds under ‘Subsidiary Expenses’ (₹8,65.13 lakh) were provided partly (₹4,92.63 lakh) through Supplementary Provision (Third and Final Instalment) for payment of pending compensation bills and partly (₹3,72.50 lakh) through reappropriation for payment of compensation cost.

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

(b) Additional funds under ‘Salaries’ (₹2,38.00 lakh) provided through reappropriation towards payment of difference of pay and allowances to the officers for the year 2019-20 proved unnecessary, in view of saving (₹6,54.99 lakh), reasons for which have not been intimated (July 2021).

(c) Excess under ‘Major Works’ (₹6,98.90 lakh) is partially offset by saving under ‘Salaries’ (₹6,54.99 lakh), reasons for which have not been intimated (July 2021).

| <i>Head</i>                 |                                           | <i>Total grant or appropriation</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------|-------------------------------------------|-------------------------------------|---------------------------|------------------------------|
| <i>(In lakhs of rupees)</i> |                                           |                                     |                           |                              |
| (3)                         | 02 Central Sector Scheme of Project Tiger |                                     |                           |                              |
|                             | O                                         | 38,00.00                            |                           |                              |
|                             | S                                         | 2,73.12                             |                           |                              |
|                             |                                           | 40,73.12                            | 44,55.72                  | (+) 3,82.60                  |

Additional funds under ‘Major Works’ (₹1,75.90 lakh), ‘Schedule Caste Sub Plan’ (₹8.29 lakh) and ‘Tribal Sub Plan’ (₹88.93 lakh) provided through Supplementary Provision (Third and Final Instalment) under Tiger Project Scheme proved insufficient, in view of excess under ‘Major Works’ (₹3,21.30 lakh) and ‘Schedule Caste Sub Plan’ (₹61.30 lakh) respectively, reasons for which have not been intimated (July 2021).

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

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

**01 Forestry**

**001 Direction and Administration**

2 Executive Establishment

15.00

4.47

(-) 10.53

Reasons for saving under ‘Forest Department Establishment and Administrative Expenditure – General Expenses’ (₹10.53 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(2) **797 Transfer to Reserve Funds and Deposit Accounts**

01 Transfer of Forest Development

Fee to Karnataka Forest

Development Fund

21,00.00

16,45.37

(-) 4,54.63

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

Expenditure under ‘Inter Accounts Transfers’ (₹16,45.37 lakh) depends on the actual collection of Forest Development Fee. Saving (₹4,54.63 lakh) indicates the actual receipts were less than the anticipated receipts that stood transferred to the Fund head under Public Account of the State

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

|     | <i>Head</i>                                          | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-----|------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (1) | <b>4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE</b> |                    |                                                          |                                        |
|     | <b>01 Forestry</b>                                   |                    |                                                          |                                        |
|     | <b>070 Communication and Buildings</b>               |                    |                                                          |                                        |
|     | 02 Infrastructure Development                        | 16,00.00           | 9,96.18                                                  | (-) 6,03.82                            |

Reasons for saving under ‘Land and Buildings’ (₹6,03.82 lakh) have not been intimated (July 2021).

|     |                                                              |            |            |              |
|-----|--------------------------------------------------------------|------------|------------|--------------|
| (2) | <b>101 Forest Conservation, Development and Regeneration</b> |            |            |              |
|     | 03 Afforestation on Forest and Non-Forest Areas              | 1,88,50.00 | 1,50,94.95 | (-) 37,55.05 |

Reasons for saving under ‘Major Works’ (₹37,55.05 lakh) have not been intimated (July 2021).

|     |                                              |         |         |             |
|-----|----------------------------------------------|---------|---------|-------------|
| (3) | <b>02 Environment Forestry and Wild Life</b> |         |         |             |
|     | <b>111 Zoological Park</b>                   |         |         |             |
|     | 01 Development of Zoos in Karnataka          | 5,00.00 | 1,00.00 | (-) 4,00.00 |

Reasons for saving under ‘Capital Expenses’ (₹4,00.00 lakh) have not been intimated (July 2021).

### (ix) KARNATAKA FOREST DEVELOPMENT FUND:

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



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

Development initially accounted under this grant is transferred to the Fund Account through accounting adjustment periodically.

The revenue realised from Forest Development Tax (0045-00-115-0-01) and Forest Development Fee (0406-01-800-0-12) is credited as revenue of the Government and an equal amount is transferred to this Fund Account maintained in Public Account. The actual expenditure incurred on certain works of Forest Conservation and Development initially accounted under this grant is transferred to the Fund Account through accounting adjustment periodically.

There was a balance of ₹29,73,73.16 lakh as on 1 April 2020. During the year 2020-21, an amount of ₹16,45.37 lakh was credited to the Fund. No expenditure was met out of the Fund. The closing balance was ₹29,90,18.53 lakh as on 31 March 2021. The details of the transactions of the Fund are given in Statement No.21 of the Finance Accounts 2020-21 and stands included under '8229 – Development and Welfare Funds – Other Development and Welfare Fund'.

### **(x) PROTECTED AREA MANAGEMENT FUND:**

The Fund account was opened during 2002–03 intended to cater to the funding needs of protected areas like Wildlife Sanctuaries and National Parks, where shortage of budget provision is felt. The amounts collected by way of entrance fees and lodging charges at the Sanctuaries, initially accounted for as revenue receipts under the Major Head of Account '0406 – Forestry and Wildlife', are transferred to the Fund Head once in three months. Similarly, expenditure incurred for the development of protected areas from the Budget provision made under the revenue expenditure head of account '2406 – Forestry and Wildlife' is shown as met out of the Fund Head quarterly by recovery of Revenue Expenditure. The Fund is administered and managed by a Committee constituted by the Government.

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

There was a balance of ₹6,69.76 lakh as on 1 April 2020. During the year 2020-21, an amount of ₹0.84 lakh received as ‘Receipts from Sanctuaries’ was credited to the Fund Head. An expenditure of ₹99.16 lakh under this Grant was met out of the Fund Head during the year, leaving a balance of ₹5,71.44 lakh as on 31 March 2021.

The details of the transactions of the Fund are given in Statement No.21 of the Finance Accounts 2020-21 and stands included under ‘8229 – Development and Welfare Fund – Other Development and Welfare Fund’.

### **(xi) AFFORESTATION FUND FOR COMPENSATING ENVIRONMENTAL LOSSES:**

The Fund Account was opened during the year 2012-13, for taking up Afforestation works from the Funds received from Local Bodies, Private Bodies and Public. The amounts collected are initially accounted as revenue receipts under the Major Head of Account ‘0406 – Forestry and Wildlife’ and transferred to the Fund Head once in three months. Similarly, expenditure incurred for the Afforestation works which is initially met from the Budget Provision made under the revenue expenditure Head of Account ‘2406 – Forestry and Wildlife’ is shown as met out of the Fund Head quarterly by recovery of Revenue Expenditure. The Fund is administered and managed by Karnataka State Forest Development Authority.

There was a balance of ₹1,58,05.80 lakh as on 1 April 2020. During the year 2020-21, an amount of ₹28,76.68 lakh was credited to the Fund Head. An expenditure of ₹19,51.49 lakh under this Grant was shown as met out of the Fund Head, leaving a balance of ₹1,67,30.99 lakh as on 31 March 2021.

The details of the transactions of the Fund are given in Statement No.21 of the Finance Accounts 2019-20 and stands included under ‘8229 – Development and Welfare Fund – Other Development and Welfare Fund’.



**GRANT NO.9 – CO-OPERATION  
(ALL VOTED)**

|                                 |                                                          | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------|----------------------------------------------------------|--------------------|---------------------------|----------------------------------|
| <i>(In thousands of rupees)</i> |                                                          |                    |                           |                                  |
| <b>MAJOR HEADS:</b>             |                                                          |                    |                           |                                  |
| <b>2425</b>                     | <b>CO-OPERATION</b>                                      |                    |                           |                                  |
| <b>3475</b>                     | <b>OTHER GENERAL ECONOMIC SERVICES</b>                   |                    |                           |                                  |
| <b>5475</b>                     | <b>CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES</b> |                    |                           |                                  |
| <b>6408</b>                     | <b>LOANS FOR FOOD STORAGE</b>                            |                    |                           |                                  |
| <b>6416</b>                     | <b>LOANS TO AGRICULTURAL FINANCIAL INSTITUTIONS</b>      |                    |                           |                                  |

**Revenue –**

|                                                 |             |             |             |              |
|-------------------------------------------------|-------------|-------------|-------------|--------------|
| Original                                        | 19,43,78,38 |             |             |              |
| Supplementary                                   | 4,80,30,05  | 24,24,08,43 | 23,43,83,09 | (-) 80,25,34 |
| Amount surrendered during the year (March 2021) |             |             |             | 6,91,16      |

**Capital –**

|                                    |            |            |            |     |
|------------------------------------|------------|------------|------------|-----|
| Original                           | 1,51,54,00 |            |            |     |
| Supplementary                      | 3,10,22,00 | 4,61,76,00 | 4,61,76,00 | ... |
| Amount surrendered during the year |            |            |            | NIL |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section ₹9,21.23 lakh initially met through the additional release by an executive order was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹80,25.34 lakh in the Revenue Section, the amount surrendered was ₹6,91.16 lakh (about nine *per cent* of the saving).

**GRANT NO.9 – CO-OPERATION – contd.**

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

| <i>Head</i>                             | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (1) <b>2425 CO-OPERATION</b>            |                    |                                                          |                                  |
| <b>001 Direction and Administration</b> |                    |                                                          |                                  |
| 01 Registrar of Co-operative Societies  |                    |                                                          |                                  |
| O      74,47.00                         |                    |                                                          |                                  |
| S      3,43.40                          |                    |                                                          |                                  |
| R    (+ 2,22.04                         | 80,12.44           | 68,25.77                                                 | (-) 11,86.67                     |

(a) Additional funds under ‘Salaries’ (₹5,65.44 lakh) partly provided through Supplementary Provision (Second Instalment) (₹3,43.30 lakh) to meet the expenditure towards payment of pay and allowances and partly through reappropriation (₹2,22.04 lakh) to meet the expenditure for payment of pay and allowance to the newly appointed Gazetted Officers and Stenographer proved unnecessary, in view of saving (₹10,83.52 lakh), reasons for which have not been intimated (July 2021).

(b) Reasons for saving under ‘Travel Expenses’ (₹34.77 lakh), ‘Building Expenses’ (₹20.47 lakh) and Transport Expenses’ (₹21.32) have not been intimated (July 2021)

|                                        |         |         |           |
|----------------------------------------|---------|---------|-----------|
| (2) <b>004 Research and Evaluation</b> |         |         |           |
| 03 Co-operative Election Commission    | 3,50.00 | 2,64.95 | (-) 85.05 |

Reasons for saving under ‘Salaries’ (₹42.36 lakh) and ‘General Expenses’ (₹22.21 lakh) have not been intimated (July 2021)

|                                       |          |          |          |
|---------------------------------------|----------|----------|----------|
| (3) <b>101 Audit of Co-operatives</b> |          |          |          |
| 01 Co-operative Audit                 |          |          |          |
| O      39,41.00                       |          |          |          |
| S      1,22.03                        |          |          |          |
| R    (-) 5,47.81                      | 35,15.22 | 35,15.21 | (-) 0.01 |

(a) Additional funds under ‘Building Expenses’ (₹1,36.00 lakh) provided through reappropriation towards payment of bills of rent and arrears of rent of subordinate offices.

(b) Additional funds under ‘Salaries’ (₹1,22.03 lakh) provided through Supplementary Provision (Second Instalment) to meet expenditure towards payment of pay and allowances

**GRANT NO.9 – CO-OPERATION – contd.**

proved unnecessary, in view of saving (₹4,48.94 lakh) surrendered, without giving specific reasons.

(c) Saving under ‘Contract / Outsource’ (₹1,36.00 lakh) due to filling up of post by stage by stage, was reappropriated to other heads.

(d) Saving mainly under ‘Modernisation’ (₹28.00 lakh – entire provision) was surrendered, without giving specific reasons.

| <i>Head</i>                                       | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|---------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                   |                    | <i>(In lakhs of rupees)</i> |                              |
| (4) <b>107 Assistance to Credit Co-operatives</b> |                    |                             |                              |
| 1 Establishment                                   | 1,15.00            | 81.27                       | (-) 33.73                    |

Reasons for saving under ‘Establishment Charges – Salaries’ (₹33.73 lakh) have not been intimated (July 2021).

|                                  |             |     |     |     |
|----------------------------------|-------------|-----|-----|-----|
| (5) <b>800 Other Expenditure</b> |             |     |     |     |
| 04 Vacant Post Provision         |             |     |     |     |
| O                                | 3,74.00     |     |     |     |
| R                                | (-) 3,74.00 | ... | ... | ... |

Funds under ‘Other Allowance’ (₹3,74.00 lakh – entire provision) partly (₹2,30.65 lakh) reappropriated to other salary heads and (₹1,43.35 lakh) due to non-filling up of posts due to prevailing economic situation arising out of Covid-19 pandemic, was surrendered. Saving occurred under this head during 2019-20 also.

|                                                 |          |          |          |             |
|-------------------------------------------------|----------|----------|----------|-------------|
| (6) <b>3475 OTHER GENERAL ECONOMIC SERVICES</b> |          |          |          |             |
| <b>107 Regulation of Markets</b>                |          |          |          |             |
| 01 Director of Agricultural Marketing           |          |          |          |             |
| O                                               | 11,49.00 |          |          |             |
| S                                               | 67.50    | 12,16.50 | 10,09.11 | (-) 2,07.39 |

(a) Additional funds under ‘Salaries’ (₹67.50 lakh) provided through Supplementary Provision (Second Instalment) to meet expenditure towards payment of pay and allowances proved unnecessary, in view of saving (₹1,74.59 lakh), reasons for which have not been intimated (July 2021).

**GRANT NO.9 – CO-OPERATION – conclud.**

(b) Reasons for saving under ‘Non-Salary Heads’ (₹32.80 lakh) have not been intimated (July 2021).

| <i>Head</i>                 |                         | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------|-------------------------|--------------------|---------------------------|------------------------------|
| <i>(In lakhs of rupees)</i> |                         |                    |                           |                              |
| (7)                         | 02 Marketing Committees |                    |                           |                              |
|                             | O                       | 64,30.00           |                           |                              |
|                             | S                       | 3,88.30            |                           |                              |
|                             | R                       | (+) 8.61           | 68,26.91                  | 55,50.33                     |
|                             |                         |                    |                           | (-) 12,76.58                 |

(a) Additional funds under ‘Salaries’ (₹3,88.30 lakh) provided through Supplementary Provision (Second Instalment) to meet expenditure towards payment of pay and allowances proved unnecessary, in view of saving (₹9,98.61 lakh), reasons for which have not been intimated (July 2021).

(b) Reasons for saving mainly under ‘General Expenses’ (₹2,55.66 lakh) have not been intimated (July 2021).

|     |                               |          |          |              |
|-----|-------------------------------|----------|----------|--------------|
| (8) | 20 Minimum Floor Price Scheme | 76,00.00 | 60,00.00 | (-) 16,00.00 |
|-----|-------------------------------|----------|----------|--------------|

Reasons for saving under ‘Schedule Caste Sub Plan’ (₹12,00.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹4,00.00 lakh – entire provision) have not been intimated (July 2021).

|     |                                                      |         |       |           |
|-----|------------------------------------------------------|---------|-------|-----------|
| (9) | <b>200 Regulation of Other Business Undertakings</b> |         |       |           |
|     | 01 Money Lenders Act                                 | 1,00.00 | 60.29 | (-) 39.71 |

Reasons for saving under ‘Salaries’ (₹39.71 lakh) have not been intimated (July 2021).

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**GRANT NO.10 – SOCIAL WELFARE**

**(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>				
<b>2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b>				
<b>4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b>				
<b>Revenue –</b>				
<b>Voted –</b>				
Original	74,70,02,04	78,33,09,43	63,64,02,20	(-) 14,69,07,23
Supplementary	3,63,07,39			
Amount surrendered during the year (March 2021)				
<b>Capital –</b>				
<b>Voted –</b>				
Original	19,74,28,00	19,74,28,00	11,63,80,28	(-) 8,10,47,72
Supplementary	...			
Amount surrendered during the year				

**NOTES AND COMMENTS:**

(i) As against a saving of ₹14,69,07.23 lakh in the Revenue Section, the amount surrendered was ₹60,63.82 lakh (about four *per cent* of the saving).

(ii) As against a saving of ₹8,10,47.72 lakh in the Capital Section, no amount was surrendered.

**GRANT NO.10 - SOCIAL WELFARE – contd.**

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	<b>2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b>			
	<i>01 Welfare of Scheduled Castes</i>			
	<b>001 Direction and Administration</b>			
	01 Director of SC/ST Welfare	12,55.00	11,13.20	(-) 1,41.80
	Reasons for saving under ‘Salaries’ (₹1,35.01 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.			
(2)	07 Karnataka State Commission for SC’s & ST’s	2,89.00	2,36.37	(-) 52.63
	(a) Reasons for saving under ‘Salaries’ (₹20.85 lakh) have not been intimated (July 2021).			
	(b) Reasons for saving under ‘General Expenses’ (₹25.33 lakh) have not been intimated (July 2021).			
(3)	<b>102 Economic Development</b>			
	11 Community Irrigation Scheme – Ganga Kalyana	50,00.00	25,00.00	(-) 25,00.00
	Reasons for saving under ‘Other Expenses’ (₹25,00.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.			
(4)	<b>190 Assistance to Public Sector and Other Undertakings</b>			
	2 Dr. B.R. Ambedkar Development Corporation Limited.	1,35,00.00	55,00.00	(-) 80,00.00
	(a) Reasons for saving under ‘Self Employment Scheme – Grants-in-Aid – General’ (₹50,00.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.			
	(b) Reasons for saving under ‘Micro Credit to SCs through Self Help Groups (SHGs) – Subsidies’ (₹5,00.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.			



**GRANT NO.10 - SOCIAL WELFARE – contd.**

(c) Reasons for saving under ‘Development of Banjara Community – Other Expenses’ (₹25,00.00 lakh) have not been intimated (July 2021).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(5)	3 Karnataka Adi Jambava Development Corporation Programs	50,00.00	25,00.00	(-) 25,00.00

Reasons for saving under ‘Karnataka Adi Jambava Development Corporation – Financial Assistance / Relief’ (₹25,00.00 lakh) have not been intimated (July 2021).

(6)	4 Bhovi Development Corporation	40,00.00	20,00.00	(-) 20,00.00
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Reasons for saving under ‘Welfare Schemes (Bhovi Development Corporation) – Investment’ (₹20,00.00 lakh) have not been intimated (July 2021).

(7)	<b>197 Assistance to Block Panchayats/Intermediate Level Panchayats</b>			
	1 Taluk Panchayats			
	O	5,43,81.93	6,06,12.93	5,02,06.82
	S	62,31.00		

(a) Additional funds under ‘Block Grants’ for Panchayat Raj Institutions in respect of the following districts proved excessive in view of final saving reasons for which have not been intimated (July 2021).

(₹ in lakh)		
Districts	Additional Funds	Saving
Bengaluru (Urban)	33,49.56	2,94.19
Bengaluru (Rural)	20,00.44	1,76.67
Chitradurga	8,80.00	4,00.85

(b) Reasons for saving under ‘Block Grants’ in respect of the following districts have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(₹ in lakh)					
Districts	Amount	Districts	Amount	Districts	Amount
Kolar	3,15.25	Belagavi	4,90.73	Davangere	6,10.71
Shivamogga	3,74.61	Vijayapura	5,36.89	Ramanagara	3,06.32
Tumkuru	6,67.07	Dharwar	2,10.40	Chikkaballapur	4,32.92
Mysuru	4,67.50	Uttara Kannada	2,35.92	Chamarajanagara	2,94.95

**GRANT NO.10 - SOCIAL WELFARE – contd.**

(₹ in lakh)

Districts	Amount	Districts	Amount	Districts	Amount
Chikkamagaluru	3,54.01	Kalaburagi	7,67.90	Udupi	99.73
Dakshina Kannada	1,66.06	Ballari	4,28.05	Bagalkot	3,55.37
Hassan	4,81.49	Bidar	2,63.73	Gadag	2,26.65
Kodagu	92.66	Raichur	4,76.02	Haveri	3,20.43
Mandya	2,41.06	Yadgir	96.29	Koppal	2,20.68

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>
(8)	<b>277 Education</b>			
	02 Coaching and Allied Schemes			
	O 24,35.00	24,36.00	4,53.61	(-) 19,82.39
	S 1.00			
	Reasons for saving under 'General Expenses' (₹20,05.90 lakh) have not been intimated (July 2021).			
(9)	19 Repairs to Hostel and Residential School	25,00.00	15,00.00	(-) 10,00.00
	Reasons for saving under 'Other Expenses' (₹10,00.00 lakh) have not been intimated (July 2021).			
(10)	65 Maintenance of Residential School (MDRSs)	5,15,00.00	3,15,00.00	(-) 2,00,00.00
	Reasons for saving under 'Other Expenses' (₹2,00,00.00 lakh) have not been intimated (July 2021).			
(11)	<b>800 Other Expenditure</b>			
	22 Vacant Post Provision			
	O 1,11,25.00	19,74.74	...	(-) 19,74.74
	R (-) 91,50.26			
	Funds under 'Other Allowance' (₹91,50.26 lakh) was partly reappropriated to other salary heads and partly surrendered (₹59,17.05 lakh) due to non-filling up of posts due to prevailing economic situation arising out of Covid-19 pandemic. There was a final saving (₹19,74.74 lakh) under this head.			
12)	<b>02 Welfare of Scheduled Tribes</b>			
	<b>001 Direction and Administration</b>			
	01 Directorate of STs Welfare	5,19.00	3,35.65	(-) 1,83.35

**GRANT NO.10 - SOCIAL WELFARE – contd.**

(a) Reasons for saving under ‘Salaries’ (₹22.82 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(b) Reasons for saving under ‘Contract / Outsource’ (₹36.12 lakh) and ‘General Expenses’ (₹1,00.30 lakh) have not been intimated (July 2021). Saving occurred under General Expenses during 2019-20 also.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(13)	02 Research and Training	2,79.00	1,84.48	(-) 94.52

(a) Reasons for saving under ‘Salaries’ (₹27.67 lakh) have not been intimated (July 2021).

(b) Reasons for saving under ‘Office Expenses’ (₹37.99 lakh) and ‘General Expenses’ (₹18.86 lakh) have not been intimated (July 2021). Saving occurred under ‘General Expenses’ during 2019-20 and 2018-19 also.

(14) **102 Economic Development**

04 Ganga Kalyana – for Schedule Tribe

50,00.00      25,00.00      (-) 25,00.00

Reasons for saving under ‘Other Expenses’ (₹25,00.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(15) **190 Assistance to Public Sector and Other Undertakings**

2 Karnataka Scheduled Tribes Development Corporation

31,50.00      16,50.00      (-) 15,00.00

Reasons for saving under ‘Self Employment Scheme – Grant-in-Aid – General’ (₹15,00.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(16) **197 Assistance to Block Panchayats/Intermediate Level Panchayats**

6 Taluk Panchayats CSS/CPS

1,38,06.00      80,96.60      (-) 57,09.40

Reasons for saving under ‘Post Matric Scholarships to STs – in respect of the following Districts’ have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

**GRANT NO.10 - SOCIAL WELFARE – contd.**

(₹ in lakh)

Districts	Amount	Districts	Amount	Districts	Amount
Bengaluru (Urban)	3,10.45	Mysuru	5,95.78	Belagavi	2,28.39
Bengaluru (Rural)	46.86	Chikkamagaluru	45.18	Vijayapura	41.20
Chitradurga	4,76.95	Dakshina Kannada	1,44.41	Dharwar	2,07.82
Kolar	1,04.50	Hassan	30.71	Uttara Kannada	22.96
Shivamogga	1,39.76	Kodagu	20.13	Kalaburagi	50.27
Tumkuru	5,03.98	Mandya	46.67	Ballari	4,98.85
Bidar	2,08.59	Ramanagara	24.21	Bagalkot	1,12.08
Raichur	4,92.35	Chikkaballapur	2,50.48	Gadag	1,06.59
Yadgir	74.80	Chamarajanagara	1,56.67	Haveri	2,16.15
Davangere	3,68.30	Udupi	80.63	Koppal	1,03.67

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(17)	<b>277 Education</b>			
	32 Coaching and Allied Schemes for ST Students	12,00.00	4,00.00	(-) 8,00.00
	Reasons for saving under ‘Other Expenses’ (₹8,00.00 lakh) have not been intimated (July 2021).			
(18)	36 Upgradation of Merit of ST Students	38,00.00	28,50.00	(-) 9,50.00
	Reasons for saving under ‘Scholarship and Incentives’ (₹9,50.00 lakh) have not been intimated (July 2021).			
(19)	37 Morarji Desai Residential School (MDRSs) and Maintenance of Kittur Rani Chennamma School Residential Schools (KREIs)	1,42,00.00	92,00.00	(-) 50,00.00
	Reasons for saving under ‘Other Expenses’ (₹50,00.00 lakh) have not been intimated (July 2021).			
(20)	<b>794 Special Central Assistance for Tribal Sub-Plan</b>			
	03 Schemes under Article 275 (1) of the Constitution	1,25,00.00	86,40.15	(-) 38,59.85
	Reasons for saving under ‘Other Expenses’ (₹38,59.85 lakh) have not been intimated (July 2021).			

**GRANT NO.10 - SOCIAL WELFARE – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(21) <b>03 Welfare of Backward Classes</b>			
<b>001 Direction and Administration</b>			
05 Vividha Samudhayagala			
Abhivrudhi	90,01.00	46,50.00	(-) 43,51.00

Reasons for saving under ‘Grant-in-Aid – General’ (₹43,51.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(22) <b>102 Economic Development</b>			
12 Assistance to Backward Class & Semi Nomadic Tribes			
O	78,82.00		
S	1.00		
R	(+ 10.14	78,93.14	36,13.89
			(-) 42,79.25

Reasons for saving under ‘Other Expenses’ (₹42,63.92 lakh) have not been intimated (July 2021).

(23)     2 Welfare of Other Backward Classes	10,00.00	5,00.00	(-) 5,00.00
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Reasons for saving under ‘Starting of two residential schools for merited BCM students on Navodaya Pattern – Other Expenses’ (₹5,00.00 lakh) have not been intimated (July 2021).

(24) <b>190 Assistance to Public Sector and           Other Undertakings</b>			
04 D. Devaraja Urs Backward Classes Development Corporation Limited	1,09,19.00	80,00.00	(-) 29,19.00

Reasons for saving under ‘Subsidies’ (₹29,19.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(25)     05 Vishwakarma Abhivrudhi Nigama	25,00.00	10,00.00	(-) 15,00.00
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Reasons for saving under ‘Other Expenses’ (₹15,00.00 lakh) have not been intimated (July 2021).

(26)     06 Krantiveera Sangolli Rayanna Prathistana			
O	21,50.00		
S	50,00.00	71,50.00	50,00.00
			(-) 21,50.00

**GRANT NO.10 - SOCIAL WELFARE – contd.**

Additional funds under ‘Other Expenses’ (₹50,00.00 lakh) provided through Supplementary Estimated (First Instalment) to Bailahongala Taluk, Belagavi district for clearance of pending bills proved excessive, in view of final saving (₹21,50.00 lakh), reasons for which have not been intimated (July 2021).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(27) 07 Assistance to Nijasharana Ambigara Chowdaiah Development Corporation Ltd.	30,00.00	15,00.00	(-) 15,00.00

Reasons for saving under ‘Subsidies’ (₹15,00.00 lakh) have not been intimated (July 2021).

(28) 08 Assistance to Karnataka Uppara Development Corporation Ltd.	10,00.00	5,00.00	(-) 5,00.00
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Reasons for saving under ‘Subsidies’ (₹5,00.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(29) <b>277 Education</b>				
2 Welfare of Other Backward Classes				
	O     7,46,10.00			
	S             5.00			
	R     (+) 1,14.42			
		7,47,29.42	5,00,80.23	(-) 2,46,49.19

(a) (i) Additional funds under ‘Training, Awareness and Incentives to BC Students – Subsidiary Expenses’ (₹47.20 lakh) provided through reappropriation towards the payment of training allowance, stipend and scholarships to music teachers proved excessive, in view of final saving (₹27.10 lakh) reasons for which have not been intimated (July 2021).

(ii) Additional funds under ‘Scholarships and Incentives’ (₹4,99.00 lakh) and ‘Honorarium’ (₹16.80 lakh) provided through reappropriation towards the payment of training allowance, stipend and scholarships to music teachers.

(iii) Saving under ‘Other Expenses’ (₹5,63.00 lakh) were reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹16,18.65 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

**GRANT NO.10 - SOCIAL WELFARE – contd.**

(b) (i) Additional funds under ‘Starting of New Backward Classes Hostels & Maintenance – Salaries’ (₹1,12.58 lakh) provided through reappropriation for payment of salaries and allowances proved unnecessary, in view of final saving (₹8,06.78 lakh), reasons for which have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(ii) Additional funds under ‘Telephone Charges’ (₹82.00 lakh) provided through reappropriation for payment of telephone costs proved excessive, in view of saving (₹50.11 lakh), reasons for which have not been intimated (July 2021).

(iii) Additional funds under ‘Building Expenses’ (₹4,99.00 lakh) were provided through reappropriation for payment of Building rent.

(iv) Saving under ‘Other Expenses’ (₹5,81.00 lakh) were reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹67,33.91 lakh) have not been intimated (July 2021).

(v) Reasons for saving under ‘Contract / Outsource’ (₹16,23.97 lakh), ‘Schedule Caste Sub Plan’ (₹20,01.06 lakh) and ‘Tribal Sub Plan’ (₹10,03.75 lakh) have not been intimated (July 2021). Saving occurred under Contract / Outsource head during 2019-20 also.

(c) Reasons for saving under ‘Training for Competitive Examinations and Devraj Urs Research Institute – Other Expenses’ (₹47.61 lakh) have not been intimated (July 2021).

(d) Reasons for saving under ‘Starting of New Morarji Desai Residential Schools for Backward Classes and Maintenance – Other Expenses’ (₹1,07,00.00 lakh) have not been intimated (July 2021).

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(30)	<b>283 Housing</b>				
	03 Food and Accommodation Assistance – Vidyasari		1,20,00.00	50,00.00	(-) 70,00.00

Reasons for saving under ‘Other Expenses’ (₹70,00.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(31)	<b>04 Welfare of Minorities</b>				
	<b>102 Economic Development</b>				
	01 Minorities Development Corporation		55,04.00	41,54.00	(-) 13,50.00

**GRANT NO.10 - SOCIAL WELFARE – contd.**

Reasons for saving under ‘Other Expenses’ (₹13,50.00 lakh) have not been intimated (July 2021).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(32)	03 Protection of Wakf Property in Karnataka State	20,00.00	10,00.00	(-) 10,00.00

Reasons for saving under ‘Other Expenses’ (₹10,00.00 lakh) have not been intimated (July 2021).

(33)	04 Development of Christian Community	55,00.00	33,15.03	(-) 21,84.97
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Reasons for saving under ‘Other Expenses’ (₹21,84.97 lakh) have not been intimated (July 2021).

(34)	06 Haz Bhavan	2,00.00	50.00	(-) 1,50.00
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Reasons for saving under ‘Grants-in-Aid – General’ (₹1,50.00 lakh) have not been intimated (July 2021).

(35)	<b>277 Education</b>			
	02 Teaching and Learning Aid to Government Minority Schools			
	O	5,00.00		
	R	(+ 50.00	5,50.00	3,49.87
				(-) 2,00.13

Additional funds under ‘General Expenses’ (₹50.00 lakh) provided through reappropriation due to reduction of funds by the Finance Department for the Project proved excessive, in view of final saving (₹2,00.13 lakh), reasons for which have not been intimated (July 2021).

(36)	05 Vidyasiri Scheme for Minority Students	19,50.00	8,98.00	(-) 10,52.00
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Reasons for saving under ‘Other Expenses’ (₹10,52.00 lakh) have not been intimated (July 2021).

(37)	07 Providing Quality Education in Madarasas	10,00.00	5,00.00	(-) 5,00.00
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Reasons for saving under ‘Grants-in-Aid – General’ (₹5,00.00 lakh) have not been intimated (July 2021).



**GRANT NO.10 - SOCIAL WELFARE – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(38) 09 Opening of New Hostel for Minorities and Maintenance of Moula Azad/School/Colleges/ Contract/Outsource	22,49.00	16,73.34	(-) 5,75.66

Reasons for saving under ‘Contract / Outsource’ (₹5,97.49 lakh) and ‘Other Expenses’ (₹39.14 lakh) have not been intimated (July 2021).

(39) 10 Minorities Residential Schools			
O	1,89,03.00		
R	(+ 1,37.43	1,90,40.43	1,15,26.99
			(-) 75,13.44

(a) Additional funds under ‘Salaries’ (₹1,37.43 lakh) provided through reappropriation proved unnecessary, in view of final saving (₹6,23.97 lakh), reasons for which have not been intimated (July 2021).

(b) Reasons for saving under ‘Contract / Outsource’ (₹40,37.70 lakh), ‘Other Expenses’ (₹27,77.15 lakh) and ‘Building Expenses’ (₹55.09 lakh) have not been intimated (July 2021).

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

(1) **2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES**

**01 Welfare of Scheduled Castes**

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

1 Zilla Panchayats

O	6,52,35.69		
S	1.00		
R	(+ 19,23.90	6,71,60.59	6,65,12.69
			(-) 6,47.90

(a) Additional funds under ‘Block Grants’ mainly in respect of following Districts provided through reappropriation proved unnecessary, in view of final saving reasons for which have not been intimated (July 2021).

**GRANT NO.10 - SOCIAL WELFARE – contd.**

(₹ in lakh)

Districts	Additional Funds	Saving	Districts	Additional Funds	Saving
Kolar	22.90	43.15	Gadag	37.69	61.79
Shivamogga	46.84	65.42	Bagalkot	31.25	55.69
Belagavi	57.55	1,26.78	Ramanagara	46.50	66.11
Kalaburagi	53.24	62.52			

(b) Additional funds under ‘Block Grants’ mainly in respect of following Districts were provided through reappropriation proved excessive, in view of final saving, reasons for which have not been intimated (July 2021).

(₹ in lakh)

Districts	Additional Funds	Saving	Districts	Additional Funds	Saving
Bengaluru (Urban)	2,25.25	63.16	Davangere	75.37	50.58
Chitradurga	1,30.60	1,17.04	Vijayapura	94.92	36.03
Dharwar	1,88.40	74.05	Chikkaballapur	34.34	26.54
Bidar	2,85.47	...	Chamarajanagara	62.76	23.56
Raichur	1,13.40	47.02	Haveri	49.58	48.33

(c) Reasons for final saving under ‘Chikkamagalur’ (₹39.38 lakh), ‘Dakshina Kannada’ (₹25.44 lakh), ‘Hassan’ (₹52.29 lakh), ‘Bengaluru (Rural)’ (₹33.05 lakh) and ‘Uttara Kannada’ (₹51.67 lakh) have not been intimated (July 2021).

(d) Additional funds under ‘Ballari’ (₹43.59 lakh), ‘Koppal’ (₹45.26 lakh), ‘Mandya’ (₹1,02.95 lakh) and ‘Mysuru’ (₹86.20 lakh) provided through reappropriation proved insufficient, in view of excess (₹1,41.47 lakh), (₹1,45.24 lakh), (₹38.39 lakh) and (₹1,65.37 lakh) respectively, reasons for which have not been intimated (July 2021).

(e) Reasons for final excess under ‘Yadgir’ (₹32.90 lakh) and ‘Tumakuru’ (₹24.54 lakh) have not been intimated (July 2021).

**GRANT NO.10 - SOCIAL WELFARE – contd.**

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	<b>4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b>			
	<i>01 Welfare of Scheduled Castes</i>			
	<b>190 Investments in Public Sector and Other Undertakings</b>			
	03 Micro Credit to SC's through Self Help Groups (SHGs)	5,50.00	3,00.00	(-) 2,50.00

Reasons for saving under 'Investment' (₹2,50.00 lakh) have not been intimated (July 2021).

(2)	07 Share Capital to Bhovi Development Corporation	20,00.00	5,00.00	(-) 15,00.00
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Reasons for saving under 'Investment' (₹15,00.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(3)	09 Karnataka Adi Jambava Development Corporation	40,00.00	20,00.00	(-) 20,00.00
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Reasons for saving under 'Investment' (₹20,00.00 lakh) have not been intimated (July 2021).

(4)	<b>277 Education</b>			
	2 Constructions	2,65,00.00	1,60,00.00	(-) 1,05,00.00

(a) Reasons for saving under 'Construction of Hostel Buildings – Construction' (₹5,00.00 lakh – entire provision) have not been intimated (July 2021).

(b) Reasons for saving under 'Constructions Hostels and Residential Schools (State Scheme) – Construction' (₹1,00,00.00 lakh) have not been intimated (July 2021).

(5)	<b>796 Tribal Area Sub Plan</b>			
	01 Welfare Development Programme for Scheduled Caste	4,85,00.00	2,63,75.00	(-) 2,21,25.00

Reasons for saving under 'Capital Expenses' (₹2,21,25.00 lakh) have not been intimated (July 2021).

**GRANT NO.10 - SOCIAL WELFARE – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(6) <b>02 Welfare of Scheduled Tribes</b>			
<b>190 Investments in Public Sector and Other Undertakings</b>			
1 Karnataka Scheduled Tribes Development Corporation Ltd.	7,00.00	6,00.00	(-) 1,00.00

Reasons for saving under ‘Share Capital to Karnataka Maharshi Valmiki Scheduled Tribes Development Corporation Ltd. – Investment’ (₹1,00.00 lakh) have not been intimated (July 2021).

(7) <b>277 Education</b>			
2 Constructions	1,50,00.00	1,10,00.00	(-) 40,00.00

Reasons for saving under ‘Construction of Ashram Schools & Hostels – Construction’ (₹5,00.00 lakh) have not been intimated (July 2021).

(8) <b>03 Welfare of Backward Classes</b>			
<b>190 Investments in Public Sector and Other Undertakings</b>			
07 Nijasharana Ambigara Chowdaiah Development Corporation Ltd.	20,00.00	2,00.00	(-) 18,00.00

Reasons for saving under ‘Investment’ (₹18,00.00 lakh) have not been intimated (July 2021).

(9) <b>277 Education</b>			
2 Construction	2,61,72.00	1,32,28.00	(-) 1,29,44.00

(a) Reasons for saving under ‘Construction of Residential Schools Navodaya Pattern – Construction’ (₹14,45.00 lakh) have not been intimated (July 2021).

(b) Reasons for saving under ‘Construction of Hostel Buildings – Special Development Plan’ (₹47,62.00 lakh – entire provision) and ‘Construction’ (₹61,37.00 lakh) have not been intimated (July 2021).

(c) Reasons for saving under ‘Vishwakarma Sculpture Institute at Shivarapatna – Capital Expenses’ (₹6,00.00 lakh – entire provision) have not been intimated (July 2021).

(10) <b>283 Housing</b>			
01 Construction of Devaraj Urs Bhavan	5,84.00	3,84.00	(-) 2,00.00

Reasons for saving under ‘Construction’ (₹2,00.00 lakh) have not been intimated (July 2021).

**GRANT NO.10 - SOCIAL WELFARE – conclud.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(11)	<b>800 Other Expenditure</b>			
	05 Construction of four Alemari Jananga Samudaya Bhavana	6,00.00	3,00.00	(-) 3,00.00

Reasons for saving under ‘Capital Expenses’ (₹3,00.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(12)	<b>04 Welfare of Minorities</b>			
	<b>102 Economic Development</b>			
	01 Minority Slums/Colony Development Programme in 11 Corporations	2,00,00.00	1,02,00.00	(-) 98,00.00

Reasons for saving under ‘Construction’ (₹98,00.00 lakh) have not been intimated (July 2021).

(13)	<b>190 Investments in Public Sector and Other Undertakings</b>			
	02 Karnataka Minorities Development Corporation	70,00.00	15,00.00	(-) 55,00.00

Reasons for saving under ‘Investment’ (₹55,00.00 lakh) have not been intimated (July 2021).

(14)	03 Construction of Hostel and Residential School for Minorities	2,00,00.00	99,90.28	(-) 1,00,09.72
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Reasons for saving under ‘Construction’ (₹1,00,09.72 lakh) have not been intimated (July 2021).

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**GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT  
(ALL VOTED)**

|                                                           | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------------------|--------------------|---------------------------|----------------------------------|
| <i>(In thousands of rupees)</i>                           |                    |                           |                                  |
| <b>MAJOR HEADS:</b>                                       |                    |                           |                                  |
| <b>2235 SOCIAL SECURITY AND WELFARE</b>                   |                    |                           |                                  |
| <b>2236 NUTRITION</b>                                     |                    |                           |                                  |
| <b>4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b> |                    |                           |                                  |
| <b>6235 LOANS FOR SOCIAL SECURITY AND WELFARE</b>         |                    |                           |                                  |

**Revenue –**

|                                                 |             |             |                |
|-------------------------------------------------|-------------|-------------|----------------|
| Original                                        | 45,29,52,91 |             |                |
| Supplementary                                   | 1,17,58,28  | 46,47,11,19 | 44,28,03,76    |
| Amount surrendered during the year (March 2021) |             |             | (-) 2,19,07,43 |
|                                                 |             |             | 18,96,90       |

**Capital –**

|                                    |            |            |              |
|------------------------------------|------------|------------|--------------|
| Original                           | 1,20,82,00 |            |              |
| Supplementary                      | 87,75,00   | 2,08,57,00 | 1,93,31,54   |
| Amount surrendered during the year |            |            | (-) 15,25,46 |
|                                    |            |            | NIL          |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹2,19,07.43 lakh in the Revenue Section, the amount surrendered was ₹18,96.90 lakh (about nine *per cent* of the saving).

(ii) As against a saving of ₹15,25.46 lakh in the Capital Section, no amount was surrendered.

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

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

|     |                                           | <i>Head</i>                 | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-------------------------------------------|-----------------------------|--------------------|-------------------------------|----------------------------------|
|     |                                           | <i>(In lakhs of rupees)</i> |                    |                               |                                  |
| (1) | <b>2235 SOCIAL SECURITY AND WELFARE</b>   |                             |                    |                               |                                  |
|     | <b>02 Social Welfare</b>                  |                             |                    |                               |                                  |
|     | <b>001 Direction and Administration</b>   |                             |                    |                               |                                  |
|     | 01 Directorate of Women and Child Welfare |                             |                    |                               |                                  |
|     |                                           | O                           | 21,02.00           |                               |                                  |
|     |                                           | S                           | 24.00              |                               |                                  |
|     |                                           | R                           | (+) 90.63          |                               |                                  |
|     |                                           |                             | 22,16.63           | 15,98.35                      | (-) 6,18.28                      |

(a) Additional funds under ‘Salaries’ (₹1,14.63 lakh) provided through Supplementary Provision (First Instalment) (₹24.00 lakh) and partly through reappropriation (₹90.63 lakh) to meet the expenditure towards payment of pay and allowances of the Departmental Officers / Staff proved unnecessary, in view of final saving (₹1,88.31 lakh), reasons for which have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(b) Reasons for saving under ‘General Expenses’ (₹3,93.47 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

|     |                                              |  |         |       |           |
|-----|----------------------------------------------|--|---------|-------|-----------|
| (2) | 03 Social Service Complex<br>Anupalana Gruha |  | 1,41.00 | 66.17 | (-) 74.83 |
|-----|----------------------------------------------|--|---------|-------|-----------|

Reasons for saving mainly under ‘Non-Salary’ heads (₹58.65 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

|     |                                               |  |          |          |              |
|-----|-----------------------------------------------|--|----------|----------|--------------|
| (3) | 10 Interest Subsidy for Women<br>through KSFC |  | 50,00.00 | 25,50.00 | (-) 24,50.00 |
|-----|-----------------------------------------------|--|----------|----------|--------------|

Reasons for saving under ‘Subsidies’ (₹24,50.00 lakh) have not been intimated (July 2021).

|     |                                                 |   |       |       |           |
|-----|-------------------------------------------------|---|-------|-------|-----------|
| (4) | <b>101 Welfare of Handicapped</b>               |   |       |       |           |
|     | 02 Development of Schools for Deaf<br>and Blind |   |       |       |           |
|     |                                                 | O | 85.00 |       |           |
|     |                                                 | S | 1.00  |       |           |
|     |                                                 |   | 86.00 | 44.57 | (-) 41.43 |

Reasons for saving mainly under ‘Non-Salaries’ (₹25.69 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

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

| <i>Head</i>                                      | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|--------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (5) 05 Scholarship to the Physically Handicapped | 6,25.00            | 5,27.97                                                  | (-) 97.03                              |

Reasons for saving under ‘Scholarship and Incentives’ (₹82.52 lakh) have not been intimated (July 2021).

|                                     |         |         |           |
|-------------------------------------|---------|---------|-----------|
| (6) 50 Hostels for Disabled Females | 3,50.00 | 2,71.54 | (-) 78.46 |
|-------------------------------------|---------|---------|-----------|

Reasons for saving under ‘Other Expenses’ (₹78.46 lakh) have not been intimated (July 2021).

|                                         |                |          |             |
|-----------------------------------------|----------------|----------|-------------|
| (7) 53 NPDRP Programme for the Disabled |                |          |             |
|                                         | O 43,77.00     |          |             |
|                                         | S 12,65.00     |          |             |
|                                         | R (-) 13,05.68 | 43,36.32 | 40,22.25    |
|                                         |                |          | (-) 3,14.07 |

(a) Additional funds under ‘Other Expenses’ (₹12,65.00 lakh) provided through Supplementary Provision(Third and Final Instalment) to pay Honorarium to the workers to the end of February 2021 proved excessive, in view of final saving (₹3,04.88 lakh), reasons for which have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(b) Saving under ‘Schedule Caste Sub Plan’ (₹8,23.00 lakh) and ‘Tribal Sub-Plan’ (₹4,82,68.00 lakh) due to less number of beneficiaries than anticipated, was surrendered.

|                                                      |             |          |             |
|------------------------------------------------------|-------------|----------|-------------|
| (8) 99 Welfare of Physically and Mentally Challenged |             |          |             |
|                                                      | O 29,73.00  |          |             |
|                                                      | R (+) 37.83 | 30,10.83 | 24,71.31    |
|                                                      |             |          | (-) 5,39.52 |

(a) Additional funds under ‘Salaries’ (₹49.98 lakh) provided through reappropriation to pay differential revised wages for the Swan School for Deaf and Dumb Children proved unnecessary, in view of final saving (₹1,44.64 lakh), reasons for which have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.



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

(b) Reasons for saving under ‘General Expenses’ (₹50.71 lakh), ‘Contract / Outsource’ (₹81.71 lakh), ‘Financial Assistance / Relief’ (₹87.10 lakh), ‘Transport Expenses’ (₹31.44 lakh), ‘Diet Expenses’ (₹95.14 lakh) and ‘Schedule Caste Sub Plan’ (₹42.96 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

| <i>Head</i>                                    | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+) Saving(-)</i> |
|------------------------------------------------|--------------------|----------------------------------------------------------|-----------------------------|
| (9) <b>102 Child Welfare</b>                   |                    |                                                          |                             |
| 04 CCS of Integrated Child Development Service |                    |                                                          |                             |
| O                                              | 2,65.00            |                                                          |                             |
| S                                              | (+ 13.33           | 2,78.33                                                  | 2,09.29                     |
|                                                |                    |                                                          | (-) 69.04                   |

(a) Additional funds under ‘Salaries’ (₹13.33 lakh) provided through reappropriation to meet the expenditure towards payment of pay and allowances to the Departmental Officers / Staff proved unnecessary, in view of final saving (₹28.18 lakh), reasons for which have not been intimate (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(b) Reasons for saving under ‘General Expenses’ (₹34.59 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

|                        |              |          |              |
|------------------------|--------------|----------|--------------|
| (10) 25 Bhagya Lakshmi |              |          |              |
| O                      | 1,00,00.00   |          |              |
| R                      | (-) 12,00.00 | 88,00.00 | 46,81.68     |
|                        |              |          | (-) 41,18.32 |

(a) Saving under ‘Financial Assistance / Relief’ (₹12,00.00 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹33,18.30 lakh) have not been intimated (July 2021).

(b) Reasons for saving under ‘Tribal Sub Plan’ (₹8,00.01 lakh) have not been intimated (July 2021).

|                                                                   |          |         |           |
|-------------------------------------------------------------------|----------|---------|-----------|
| (11) 28 Karnataka State Commission for Protection of Child Rights |          |         |           |
| O                                                                 | 1,72.00  |         |           |
| S                                                                 | 1.00     |         |           |
| R                                                                 | (+ 11.14 | 1,84.14 | 1,20.82   |
|                                                                   |          |         | (-) 63.32 |

Reasons for saving under ‘Other Expenses’ (₹61.08 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

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

| <i>Head</i>                                                               | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+) Saving(-)</i> |
|---------------------------------------------------------------------------|--------------------|----------------------------------------------------------|-----------------------------|
| (12) 30 Meeting Medical Expenses of Malnourished Children (Balasanjivini) | 2,00.00            | 1,48.84                                                  | (-) 51.16                   |

(a) Reasons for saving mainly under ‘Other Expenses’ (₹22.13 lakh), have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(b) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹16.28 lakh) and ‘Tribal Sub Plan’ (₹12.75 lakh) have not been intimated (July 2021).

|                                     |         |       |           |
|-------------------------------------|---------|-------|-----------|
| (13) 31 Balavikasa Academy, Dharwad | 1,41.00 | 89.02 | (-) 51.98 |
|-------------------------------------|---------|-------|-----------|

Reasons for saving under ‘Other Expenses’ (₹50.00 lakh) have not been intimated (July 2021).

|                                                           |              |          |              |
|-----------------------------------------------------------|--------------|----------|--------------|
| (14) 43 CSS – Poshan Abhiyan (National Nutrition Mission) |              |          |              |
| O                                                         | 1,25,00.00   |          |              |
| R                                                         | (-) 32,71.55 | 92,28.45 | 58,21.28     |
|                                                           |              |          | (-) 34,07.17 |

Saving under ‘Other Expenses’ (₹32,71.55 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹34,07.17 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

|                                         |         |         |             |
|-----------------------------------------|---------|---------|-------------|
| (15) 44 Upgradation of Urban Anganwadis | 3,00.00 | 1,29.68 | (-) 1,70.32 |
|-----------------------------------------|---------|---------|-------------|

Reasons for saving under ‘Improvements’ (₹1,70.32 lakh), have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

|                                                                                                                      |          |         |             |
|----------------------------------------------------------------------------------------------------------------------|----------|---------|-------------|
| (16) 99 Bal Bhavan, Bravery Awards, Children’s and Women’s day and Juvenile Service Bureau and Child Guidance Clinic | 12,19.00 | 6,80.25 | (-) 5,38.75 |
|----------------------------------------------------------------------------------------------------------------------|----------|---------|-------------|

(a) Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹29.46 lakh), have not been intimated (July 2021).

(b) Reasons for saving under ‘Grants-in-Aid – General’ (₹5,00.00 lakh), have not been intimated (July 2021).

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

|      | <i>Head</i>                                 | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|---------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (17) | <b>103 Women's Welfare</b>                  |                    |                                                        |                                  |
|      | 38 Udyogini – Women Development Corporation | 20,00.00           | 10,00.00                                               | (-) 10,00.00                     |

(a) Reasons for saving under 'Other Expenses' (₹5,56.00 lakh) have not been intimated (July 2021).

(b) Reasons for saving under 'Schedule Caste Sub Plan' (₹1,18.50 lakh) and 'Tribal Sub Plan' (₹3,25.50 lakh) have not been intimated (July 2021).

|      |                 |         |         |             |
|------|-----------------|---------|---------|-------------|
| (18) | 41 Stree Shakti |         |         |             |
|      | O               | 7,02.00 |         |             |
|      | R               | (+ 5.03 | 7,07.03 | 4,66.78     |
|      |                 |         |         | (-) 2,40.25 |

Reasons for saving under 'Other Expenses' (₹2,08.79 lakh) and 'Salaries' (₹21.52 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

|      |                                                                     |             |         |             |
|------|---------------------------------------------------------------------|-------------|---------|-------------|
| (19) | 46 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA) |             |         |             |
|      | O                                                                   | 7,12.00     |         |             |
|      | R                                                                   | (-) 2,99.17 | 4,12.83 | 15.55       |
|      |                                                                     |             |         | (-) 3,97.28 |

Saving under 'Other Expenses' (₹2,99.17 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹3,97.28 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

|      |                   |         |         |           |
|------|-------------------|---------|---------|-----------|
| (20) | 67 Ujjwala Scheme |         |         |           |
|      | O                 | 1,00.00 |         |           |
|      | S                 | 1,05.00 | 2,05.00 | 1,83.01   |
|      |                   |         |         | (-) 21.99 |

Additional funds under 'Other Expenses' (₹1,05.00 lakh) proved through Supplementary Provision (First Instalment) towards State Share under Ujjawala Scheme proved excessive, in view of final saving (₹21.99 lakh), reasons for which have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

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

| <i>Head</i>                                            | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|--------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (21) <b>104 Welfare of Aged, Infirm and Destitutes</b> |                    |                                                          |                                        |
| 2 Probation and Aftercare Services Department          |                    |                                                          |                                        |
| O      65,81.00                                        |                    |                                                          |                                        |
| S      1.00                                            |                    |                                                          |                                        |
| R      (+ 16.45                                        | 65,98.45           | 49,79.35                                                 | (-) 16,19.10                           |

(a) (i) Additional funds under ‘Senior Citizen policy – Salaries’ (₹16.45 lakh) were proved through reappropriation, without giving specific reasons.

(ii) Reasons for excess under ‘Grants-in-Aid – General’ (₹21.23 lakh) have not been intimated (July 2021).

(iii) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹25.49 lakh) and ‘Tribal sub Plan’ (₹23.73 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(b) (i) Reasons for saving under ‘Financial Assistance to Special Schools for Physically Challenged run by NGO’s – Grants-in-Aid – General’ (₹11,94.47 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(ii) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹2,06.90 lakh) and ‘Tribal sub Plan’ (₹1,85.35 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

|                                                           |       |     |           |
|-----------------------------------------------------------|-------|-----|-----------|
| (22) <b>107 Assistance to Voluntary Organisations</b>     |       |     |           |
| 03 Payments under the Karnataka Guarantee of Services Act | 50.00 | ... | (-) 50.00 |

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

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

| <i>Head</i>                                                 | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (23) <b>60 Other Social Security and Welfare Programmes</b> |                    |                                                          |                                        |
| <b>001 Direction and Administration</b>                     |                    |                                                          |                                        |
| 03 Vacant Post Provision                                    |                    |                                                          |                                        |
| O           9,99.00                                         |                    |                                                          |                                        |
| R       (-) 8,80.80                                         | 1,18.20            | ...                                                      | (-) 1,18.20                            |

Saving under 'Other Allowance' (₹2,89.58 lakh) was reappropriated to other salary heads and (₹5,91.22 lakh) due to non-filling up of posts due to prevailing economic situation arising out of Covid-19 pandemic, was surrendered. There was saving of ₹1,18.20 lakh under this head. Saving occurred under this head during 2019-20 also.

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

(1) **2235 SOCIAL SECURITY AND WELFARE**

**02 Social Welfare**

**001 Direction and Administration**

            05 Directorate for Disabled

|                     |         |         |          |
|---------------------|---------|---------|----------|
| O           3,67.00 |         |         |          |
| R       (+ ) 35.65  | 4,02.65 | 4,00.06 | (-) 2.59 |

(a) Additional funds under 'Salaries' (₹35.65 lakh) provided through reappropriation proved unnecessary, in view of final saving (₹58.57 lakh), reasons for which have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(b) Reasons for excess under 'Materials and Supplies' (₹69.67 lakh) have not been intimated (July 2021).

(2) **102 Child Welfare**

    05 CSS Traininig of Anganwadi  
        Workers and Helpers

|                      |         |         |             |
|----------------------|---------|---------|-------------|
| O           50.00    |         |         |             |
| R       (+ ) 2,99.17 | 3,49.17 | 2,04.59 | (-) 1,44.58 |

Additional funds under 'Subsidiary Expenses' (₹2,99.17 lakh) provided through reappropriation proved excessive, in view of saving (₹1,44.58 lakh), reasons for which have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

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

| <i>Head</i>                              | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+) Saving (-)</i> |
|------------------------------------------|--------------------|----------------------------------------------------------|------------------------------|
| (3) <b>103 Women’s Welfare</b>           |                    |                                                          |                              |
| 61 Pradhana Mantri Maatru Vandana Yojane |                    |                                                          |                              |
| O       57,00.00                         |                    |                                                          |                              |
| S       27,23.99                         |                    |                                                          |                              |
| R    (+ 32,71.55                         | 1,16,95.54         | 1,19,83.23                                               | (+ 2,87.69                   |

(a) Additional funds under ‘Other Expenses’ (₹51,69.45 lakh) provided through Supplementary Provision (First Instalment) (₹18,97.90 lakh) and partly through reappropriation (₹32,71.55 lakh) for National Mission for Empowerment for Women during the year 2018-19 under Pradhana Mantri Maatru Vandana Yojana Scheme proved insufficient, in view of final excess (₹2,87.69 lakh), reasons for which have not been intimated (July 2021).

(b) Additional funds under ‘Schedule Caste Sub Plan’ (₹8,26.09 lakh) were provided through Supplementary Provision (First Instalment) as State Share under Pradhana Mantri Maatru Vandana Yojana. Saving occurred under this head during 2019-20 also.

|                                     |          |          |             |
|-------------------------------------|----------|----------|-------------|
| (4) 99 Welfare Programmes for Women |          |          |             |
| O       16,75.00                    |          |          |             |
| R    (+ 12,00.00                    | 28,75.00 | 25,85.30 | (-) 2,89.70 |

Additional funds under ‘Financial Assistance / Relief’ (₹12,00.00 lakh) provided through reappropriation proved excessive, in view of final saving (₹2,82.11 lakh) reasons for which have not been intimated (July 2021).

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

|                                                               |          |     |              |
|---------------------------------------------------------------|----------|-----|--------------|
| (1) <b>4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b> |          |     |              |
| <b>02 Social Welfare</b>                                      |          |     |              |
| <b>102 Child Welfare</b>                                      |          |     |              |
| 1 NABARD Works                                                | 10,00.00 | ... | (-) 10,00.00 |

Reasons for saving under ‘Upgradation of Anganwadi Buildings – Modernisation’ (₹10,00.00 lakh – entire provision) have not been intimated (July 2021).

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

|     | <i>Head</i>                      | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (2) | <b>106 Correctional Services</b> |                    |                                                        |                                  |
|     | 1 Buildings                      | 5,50.00            | 36.54                                                  | (-) 5,13.46                      |

Reasons for saving under ‘Construction of Building of Correctional centres – Major Works’ (₹5,13.47 lakh) have not been intimated (July 2021).

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**GRANT NO.12 - INFORMATION, TOURISM AND YOUTH SERVICES  
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
<b>MAJOR HEADS:</b>				
<b>2204</b>	<b>SPORTS AND YOUTH SERVICES</b>			
<b>2205</b>	<b>ART AND CULTURE</b>			
<b>2220</b>	<b>INFORMATION AND PUBLICITY</b>			
<b>3053</b>	<b>CIVIL AVIATION</b>			
<b>3452</b>	<b>TOURISM</b>			
<b>4202</b>	<b>CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>			
<b>4220</b>	<b>CAPITAL OUTLAY ON INFORMATION AND PUBLICITY</b>			
<b>5452</b>	<b>CAPITAL OUTLAY ON TOURISM</b>			
<b>Revenue –</b>				
Original	4,61,30,34			
Supplementary	1,11,79,03			
Amount surrendered during the year (March 2021)		5,73,09,37	4,40,50,42	(-) 1,32,58,95
				21,18
<b>Capital –</b>				
Original	1,90,35,00			
Supplementary	...			
Amount surrendered during the year		1,90,35,00	91,67,61	(-) 98,67,39
				NIL

**NOTES AND COMMENTS:**

(i) As against a saving of ₹1,32,58.95 lakh in the Revenue Section, the amount surrendered was ₹21.18 lakh (less than one *per cent* of the saving)

(ii) As against a saving of ₹98,67.39 lakh in the Capital Section, no amount was surrendered.



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

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	<b>2204 SPORTS AND YOUTH SERVICES</b>			
	<b>001 Direction and Administration</b>			
	1 Directorate of Youth Services and Sports	4,25.00	3,69.84	(-) 55.16
	Reasons for saving under ‘Establishment and Administrative Expenses – Salaries’ (₹60.49 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.			
(2)	<b>003 Training</b>			
	01 Training Programme for Inservice Officers and Coaches	5,00.00	99.96	(-) 4,00.04
	Reasons for saving under ‘Subsidiary Expenses’ (₹4,00.04 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.			
(3)	<b>102 Youth Welfare Programmes for Students</b>			
	2 Department of Youth Services	3,00.00	...	(-) 3,00.00
	Reasons for saving under ‘Incentive Scholarships to High School Students for Participating at State / National Level Sports – Other Expenses’ (₹1,00.00 lakh – entire provision) and ‘Scholarships and Incentives’ (₹2,00.00 lakh – entire provision) have not been intimated (July 2021). Saving occurred under ‘Other Expenses’ head during 2019-20 also.			
(4)	<b>103 Youth Welfare Programmes for Non-Students</b>			
	02 State Youth Centre	2,15.00	1,69.37	(-) 45.63
	Reasons for saving under ‘General Expenses’ (₹32.50 lakh) have not been intimated (July 2021).			
(5)	<b>09 Central Sector Scheme of National Service Scheme Programme</b>			
		6,61.00	3,40.84	(-) 3,20.16
	Reasons for saving under ‘Other Expenses’ (₹2,99.91 lakh) have not been intimated (July 2021).			

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

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(6)	<b>104 Sports and Games</b>			
	02 Promotion of Sports Activities			
	O 14,10.00	16,10.00	11,79.30	(-) 4,30.70
	S 2,00.00			

(a) Additional funds under ‘Financial Assistance / Relief’ (₹2,00.00 lakh) were provided through Supplementary Provision (Second Instalment) towards organising State Government Employees Sports meet for the year 2020-21 proved excessive, in view of saving (₹25.46 lakh), reasons for which have not been intimated (July 2021).

(b) Reasons for saving under ‘Other Expenses’ (₹4,00.00 lakh) have not been intimated (July 2021).

(7)	25 Sports Institutions and Hostels	21,27.00	9,73.70	(-) 11,53.30
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(a) Reasons for saving under ‘Salaries’ (₹47.55 lakh) have not been intimated (July 2021).

(b) Reasons for saving under ‘General Expenses’ (₹10,01.59 lakh) and ‘Other Expenses’ (₹1,04.16 lakh) have not been intimated (July 2021).

(8)	29 Sports Authority of Karnataka	23,34.00	19,83.88	(-) 3,50.12
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Reasons for saving under ‘Other Expenses’ (₹3,50.00 lakh) have not been intimated (July 2021).

(9)	32 Rural Sports and Games	7,00.00	4,50.00	(-) 2,50.00
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Reasons for saving under ‘Other Expenses’ (₹2,50.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(10) **2205 ART AND CULTURE**

**103 Archaeology**

01 Department of Archaeology,  
Museums and Heritage

O	8,11.00	8,16.22	7,08.11	(-) 1,08.11
S	5.220			

(a) Reasons for saving under ‘Salaries’ (₹35.80 lakh), ‘Contract / Outsource’ (₹60.95 lakh) and ‘Other Expenses’ (₹32.74 lakh) have not been intimated (July 2021).

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

(b) Reasons for excess under ‘Daily Wages’ (₹39.12 lakh) have not been intimated (July 2021).

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>		
(11)	21	Heritage Commissioner			
		O	7,56.00		
		S	0.59		
		R	(+ 3.90	7,60.49	4,83.66
					(-) 2,76.83

Reasons for saving under ‘Other Expenses’ (₹2,63.40 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(12)	<b>107</b>	<b>Museums</b>			
	01	Government Museums			
		O	4,29.00		
		S	1.13	4,30.13	3,02.56
					(-) 1,27.57

(a) Reasons for saving under ‘Salaries’ (₹46.33 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(b) Reasons for saving under ‘Other Expenses’ (₹73.99 lakh) have not been intimated (July 2021).

(13)	<b>2220</b>	<b>INFORMATION AND PUBLICITY</b>			
	<b>01</b>	<b>Films</b>			
	<b>105</b>	<b>Production of Films</b>			
	01	Films			
		O	16,91.00		
		S	1.00	16,92.00	8,73.17
					(-) 8,18.83

Reasons for saving under ‘Salaries’ (₹66.66 lakh) and ‘Subsidies’ (₹7,41.25 lakh) have not been intimated (July 2021).

(14)	03	International Film Festival			
		O	1,00.00		
		S	7,50.00	8,50.00	3,00.00
					(-) 5,50.00

Additional funds under ‘Other Expenses’ (₹7,50.00 lakh) provided through reappropriation towards implementation of 13<sup>th</sup> International Film Festival proved excessive, in view of saving (₹5,50.00 lakh), reasons for which have not been intimated (July 2021).

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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(15)	<b>60 Others</b>				
	<b>001 Direction and Administration</b>				
	01 Directorate of Information and Publicity				
		O      17,96.00	18,24.50	14,33.71	(-) 3,90.79
		R      (+) 28.50			

(a) Additional funds under ‘Salaries’ (₹28.50 lakh) provided through reappropriation towards payment of salaries on account of filling up of vacancies and promotion of employees proved unnecessary, in view of saving (₹1,55.37 lakh), reasons for which have not been intimated (July 2021).

(b) Reasons for saving under ‘Other Expenses’ (₹2,00.41 lakh) have not been intimated (July 2021).

(16)	<b>102 Information Centres</b>				
	02 Salary and Allowances of Information Centre Employees				
		O      1,80.00	1,82.81	1,50.88	(-) 31.93
		R      (+) 2.81			

Reasons for saving under ‘Salaries’ (₹17.99 lakh) have not been intimated (July 2021).

(17)	<b>103 Press Information Services</b>				
	01 Press and News Services		1,95.00	1,38.54	(-) 56.46

Reasons for saving under ‘Salaries’ (₹44.54 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(18)	03 Karnataka Press Academy		89.00	29.58	(-) 59.42
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Reasons for saving under ‘Grants-in-Aid – General’ (₹54.00 lakh – entire provision) have not been intimated (July 2021).

(19)	<b>109 Photo Services</b>				
	01 Salary and Allowances of Photographers		40.00	16.33	(-) 23.67

Reasons for saving under ‘Salaries’ (₹23.67 lakh) have not been intimated (July 2021).

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(20)	<b>800 Other Expenditure</b>			
	21 Unspent SCSP-TSP Amount as per the SCSP-TSP Act-2013	2,32.00	1,76.31	(-) 55.69

Reasons for saving under ‘Schedule Caste Sub Plan’ (₹53.00 lakh – entire provision) have not been intimated (July 2021).

(21)	22 Vacant Post Provision			
	O           86.00			
	R           (-) 86.00	...	...	...

Funds under ‘Other Allowance’ (₹86.00 lakh) partly reappropriated to salary heads (₹64.82 lakh) and partly surrendered (₹21.18 lakh) without giving specific reasons.

(22)	<b>3053 CIVIL AVIATION</b>			
	<b>80 General</b>			
	<b>003 Training and Education</b>			
	01 Government Flying School			
	O           3,60.00			
	S           1.00			
	R           (+) 19.60	3,80.60	1,77.46	(-) 2,03.14

Reasons for saving under ‘Machinery and Equipment’ (₹94.05 lakh), ‘Contract / Outsource’ (₹44.79 lakh) and ‘Transport Expenses’ (₹34.93 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(23)	<b>3452 TOURISM</b>			
	<b>01 Tourist Infrastructure</b>			
	<b>101 Tourist Centre</b>			
	04 Development of Tourist Centres at Hampi, Belur, Vijayapura	7,04.00	2,51.66	(-) 4,52.34

Reasons for saving under ‘Maintenance Expenditure’ (₹4,52.34 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(24)	<b>80 General</b>			
	<b>104 Promotion and Publicity</b>			
	01 Tourist Promotion and Publicity			
	O           1,02,22.00			
	R           (-) 10.00	1,02,12.00	41,03.59	(-) 61,08.41

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

(a) Reasons for saving under ‘Other Expenses’ (₹86.63 lakh), ‘Salaries’ (₹53.36 lakh) and ‘Daily Wages’ (₹37.55 lakh) have not been intimated (July 2021). Saving occurred under ‘Other Expenses’ during 2019-20 also.

(b) Reasons for saving under ‘General Expenses’ (₹60,03.56 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(1)	<b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>			
	<b>03 Sports and Youth Services</b>			
	<b>102 Sports Stadia</b>			
	01 Construction of State Level Stadia	20,00.00	11,22.62	(-) 8,77.38

Reasons for saving under ‘Capital Expenses’ (₹8,77.38 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(2)	03 Construction of Stadia	12,00.00	7,00.00	(-) 5,00.00
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Reasons for saving under ‘Construction’ (₹5,00.00 lakh) have not been intimated (July 2021).

(3)	<b>04 Art and Culture</b>			
	<b>101 Fine Arts Education</b>			
	02 Archaeology and Museums	5,00.00	3,46.31	(-) 1,53.69

Reasons for saving under ‘Major Works’ (₹1,53.69 lakh) have not been intimated (July 2021).

(4)	<b>4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY</b>			
	<b>60 Others</b>			
	<b>101 Buildings</b>			
	04 Major Works	50.00	...	(-) 50.00

Reasons for saving under ‘Major Works’ (₹50.00 lakh – entire provision) have not been intimated (July 2021).

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(5) <b>5452 CAPITAL OUTLAY ON TOURISM</b>			
<b>01 Tourist Infrastructure</b>			
<b>101 Tourist Centre</b>			
05 Implementation of Karnataka Tourism Vision Group Recommendations			
	O    1,00,00.00		
	R    (-) 15,00.00	85,00.00	34,99.96    (-) 50,00.04

Saving under ‘Capital Expenses’ (₹15,00.00 lakh) was reappropriated to other heads as per the sanction of Kriya Yojane. Reasons for final saving (₹5,00.04 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(6) <b>800 Other Expenditure</b>			
10 Road to Tourist Places under RIDF	27,85.00	...	(-) 27,85.00

Reasons for saving under ‘Major Works’ (₹27,85.00 lakh – entire provision) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(7)    16 Mysuru Haat	5,00.00	...	(-) 5,00.00
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Reasons for saving under ‘Other Expenses’ (₹5,00.00 lakh)– entire provision have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

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

(1) <b>5452 TOURISM</b>			
<b>01 Tourist Infrastructure</b>			
<b>800 Other Expenditure</b>			
14 Tourist Infrastructure at Various Places			
	O    20,00.00		
	R    (+) 1,50.00	35,00.00	34,98.71    (-) 1.29

Additional funds under ‘Capital Expenses’ (₹15,00.00 lakh) provided through reappropriation towards capital expenditure for new projects.



**GRANT NO.13 - FOOD AND CIVIL SUPPLIES**

**(ALL VOTED)**

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

**MAJOR HEADS:**

**2408 FOOD, STORAGE AND  
WAREHOUSING**  
**3456 CIVIL SUPPLIES**  
**3475 OTHER GENERAL  
ECONOMIC SERVICES**  
**4408 CAPITAL OUTLAY ON FOOD,  
STORAGE AND WAREHOUSING**  
**5475 CAPITAL OUTLAY ON OTHER  
GENERAL ECONOMIC  
SERVICES**

**Revenue –**

**Voted –**

Original	26,62,60,00				
Supplementary	7,15,25,94		33,77,85,94	32,09,01,57	(-) 1,68,84,37
Amount surrendered during the year					NIL

**Capital –**

Original	4,96,00				
Supplementary	...		4,96,00	4,96,00	...
Amount surrendered during the year					NIL

**NOTES AND COMMENTS:**

(i) As against a saving of ₹1,68,84.37 lakh in the Revenue section, no amount was surrendered.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(1)	<b>2408 FOOD, STORAGE AND WAREHOUSING</b>			
	<b>01 Food</b>			
	<b>001 Direction and Administration</b>			
	07 Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00



**GRANT NO.13 - FOOD AND CIVIL SUPPLIES – contd**

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

		<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>		
(2)	08	Karnataka State Food Commission				
		O	1,30.00	1,54.48	1,13.94	(-) 40.54
		S	24.48			

(a) Funds under ‘Materials and Supplies’ (₹24.48 lakh) were provided through Supplementary Provision (Second Instalment) and unspent amount released during 2019-20 for non-building assets for Karnataka State Food Commission.

(b) Saving under ‘Contract / Outsource’ (₹24.74 lakh) due to retirement of President and few members of Food Commission.

(3)	<b>102 Food Subsidies</b>					
	04	IT Initiative for Public Distribution System		5,12.00	3,14.16	(-) 1,97.84

Reasons for saving under ‘Modernisation’ (₹1,94.96 lakh) have not been intimated (July 2021).

(4)	<b>800 Other Expenditure</b>					
	12	Vacant Post Provision				
		O	3,49.00	...	...	...
		R	(-) 3,49.00			

Funds under ‘Other Allowances’ (₹3,49.00 lakh) due to vacant posts, was reappropriated to other heads. Saving occurred under this head during 2019-20 and 2018-19 also.

(5)	<b>3456 CIVIL SUPPLIES</b>					
	<b>104 Consumer Welfare Fund</b>					
	02	Consumer Welfare Activities		42.00	20.63	(-) 21.37

Reasons for saving under ‘Other Expenses’ (₹21.37 lakh) have not been intimated (July 2021).

**GRANT NO.13 - FOOD AND CIVIL SUPPLIES – contd**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(6) <b>797 Transfer to Reserve Funds / Deposits Accounts</b>			
04 Transfer of Application Fee and Penalties to Consumer Welfare Fund	63.00	...	(-) 63.00

Saving under ‘Inter Account Transfers’ (₹63.00 lakh – entire provision) was due to non-transfer of application fee and penalties owing to non-receipt of Government Order for transfer to the Fund Head. Saving occurred under this head during 2019-20 and 2018-19 and also.

**(iii) CONSUMER WELFARE FUND:**

(a) The Consumer Welfare Fund was created during September 2006 under Public Account ‘Reserve Funds not Bearing Interest’ below the Major Head ‘8229 – Development and Welfare Funds’. According to the rules of the Fund, the seed money from Central Consumer Welfare fund from Government of India, assistance provided by Central Government for strengthening consumer movement in the State, matching grants or any assistance by the State Government and Court Fee accrued with the District and State Consumer Fora, any penalty paid by manufacturers of consumer products or service provider and any returns from the investment of the accumulation in the Fund and any other amount received by the State Government for the purpose of the Fund, shall be credited to the Fund. The accumulation in the Fund shall be utilised by the State Government for the welfare of the Consumers.

The opening balance in the Consumer Welfare Fund as on 1 April 2020 was ₹1,43.12 lakh. During the year 2020-21, no amount was credited to the Fund though the provision of ₹63.00 lakh was made in the Budget to transfer the application fees and penalties paid by the Manufacturers of Consumer Products or Service Provider accrued with the District and State Consumer Fora.

The expenditure of ₹20.63 lakh was initially booked under Revenue Section of the grant. However, no expenditure was shown as met from the fund head though provision of ₹42.00 lakh made for the purpose, as no Government orders were issued to operate the receipt and disbursement transactions under this head. The balance in the Consumer Welfare Fund as on 31 March 2021 was ₹1,43.12 lakh.

## GRANT NO.13 - FOOD AND CIVIL SUPPLIES – conclud

(b) **CORPUS FUND:** The Government of India have notified the revised Central Consumer Welfare Fund Guidelines in 2007-08, in order to strengthen the Consumer Welfare Fund in all the States and envisaged for establishment of a corpus (₹10.00 crore) as State Consumer Welfare Fund supported by 75 *per cent* of the corpus by the Central Government.

Accordingly, the Corpus Fund was established during 2013-14, by crediting the Central share of ₹7.50 crore received in two Instalment of ₹2.63 crore (2012-13) and ₹4.87 crore (2013-14) and State share of ₹2.50 crore to the Interest bearing Deposit account under ‘K–Deposits and Advances – 8342 Other Deposits – 120 Miscellaneous Deposits – 29 Deposits of Consumer Welfare Fund’ in Public Account.

As per the Government of India guidelines, the corpus as such should not be spent on any activities and only the interest generated from the Corpus Fund should be utilised for meeting the expenditure on local programmes and activities relating to welfare and protection of Consumers.

During 2020-21, an interest amount of ₹2,40.00 lakh was credited to the Fund account. Balance under Corpus Fund stood at ₹13,59.75 lakh as on 31 March 2021.

(c) The details of the transactions of the Fund are given in Statement No.21 below 8342 – 120 – Miscellaneous Deposits (which includes Corpus Fund) of the Finance Accounts 2019-20.



## GRANT NO.14 - REVENUE

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<b>MAJOR HEADS:</b>				
<b>2011</b>	<b>PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES</b>			
<b>2029</b>	<b>LAND REVENUE</b>			
<b>2030</b>	<b>STAMPS AND REGISTRATION</b>			
<b>2052</b>	<b>SECRETARIAT – GENERAL SERVICES</b>			
<b>2053</b>	<b>DISTRICT ADMINISTRATION</b>			
<b>2070</b>	<b>OTHER ADMINISTRATIVE SERVICES</b>			
<b>2075</b>	<b>MISCELLANEOUS GENERAL SERVICES</b>			
<b>2235</b>	<b>SOCIAL SECURITY AND WELFARE</b>			
<b>2245</b>	<b>RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>			
<b>2250</b>	<b>OTHER SOCIAL SERVICES</b>			
<b>2506</b>	<b>LAND REFORMS</b>			
<b>3454</b>	<b>CENSUS, SURVEYS AND STATISTICS</b>			
<b>4059</b>	<b>CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>4250</b>	<b>CAPITAL OUTLAY ON OTHER SOCIAL SERVICES</b>			
<b>4515</b>	<b>CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>Revenue –</b>				
<b>Voted –</b>				
Original	1,15,70,56,00	1,30,72,40,24	1,34,26,99,73	(+ 3,54,59,49)
Supplementary	15,01,84,24			
Amount surrendered during the year (March 2021)				2,45,60

**GRANT NO.14 - REVENUE – contd.**

		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<b>Capital –</b>				
<b>Voted –</b>				
Original	2,84,20,00			
Supplementary	2,55,36,00			
Amount surrendered during the year		5,39,56,00	4,78,76,28	(-) 60,79,72
				NIL

<b>Capital –</b>				
<b>Charged –</b>				
Original	5,00,00			
Supplementary	...			
Amount surrendered during the year		5,00,00	53,00,88	(+) 48,00,88
				NIL

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the Voted Grant ₹14,23.56 lakh initially met through additional releases by three executive orders, was later on regularised through Supplementary Provision.

(ii) In the Revenue Section of the Voted Grant, expenditure exceeded the provision by ₹3,54,59,49,004/- which requires regularisation. As against an excess of ₹3,54,59.49 lakh, the amount surrendered was ₹2,45.60 lakh.

(iii) As against a saving of ₹60,79.72 lakh in the Capital Section of the Voted Grant, no amount was surrendered.

(iv) In the Capital Section of the *Charged* Appropriation, expenditure exceeded the provision by ₹48,00,88,483/- which requires regularisation.

(v) During the year 2020-21, an amount of ₹6,89,27.00 lakh was transferred to the National Disaster Response, however, no provision was made in the Budget for transfer of receipts and expenditure.

**GRANT NO.14 - REVENUE – contd.**

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving(-)</i>
		<i>(In lakhs of rupees)</i>	
(1) <b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>01 Office Buildings</b>			
<b>201 Acquisition of Land</b>			
02 Land Acquisition Compensation			
132 Capital Expenses	5,00.00	53,00.88	(+ 48,00.88)

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving(-)</i>
		<i>(In lakhs of rupees)</i>	
(1) <b>2053 DISTRICT ADMINISTRATION</b>			
<b>101 Commissioners</b>			
05 Regional Commissioner, Bangalore			
O	6,09.00		
S	8,04.80		
R	(+ 1,87.31		
	16,01.11	14,72.55	(-) 1,28.56

(a) Additional funds under ‘Salaries’ (₹4,39.11 lakh) were partly provided through Supplementary Provision (First and Second Instalment) (₹2,96.80 lakh) and partly through reappropriation (₹1,42.31 lakh) towards payment of pay and allowances.

(b) Additional funds under ‘General Expenses’ (₹1,95.00 lakh) were partly provided through Supplementary Provision (First Instalment) (₹1,50.00 lakh) and partly through reappropriation (₹45.00 lakh) towards expenditure of officers / staff working in the office of the Competent Authority (IMA).

(c) Additional funds under ‘Building Expenses’ (₹1,25.00 lakh) provided through Supplementary Provision (First and Third and Final Instalment) towards expenditure on Forensic audit, Sakala expenditure of the Competent Authority (IMA) and payment of rent of Regional Commissioner Office, Bengaluru proved excessive, in view of saving (₹42.72 lakh), reasons for which have not been intimated (July 2021).

**GRANT NO.14 - REVENUE – contd.**

(d) Funds under ‘Transport Expenses’ (₹30.00 lakh) provided through Supplementary Provision (First Instalment) towards expenditure on transport expenses of the Competent Authority (IMA) proved excessive, in view of saving (₹22.80 lakh), reasons for which have not been intimated (July 2021).

(e) Funds under ‘Other Expenses’ (₹1,75.00 lakh) provided through Supplementary Provision (First Instalment) to meet office expenditure of Officers / staff working in the office of the Competent Authority (IMA) proved excessive, in view of saving (₹37.42 lakh), reasons for which have not been intimated (July 2021).

(f) Additional funds under ‘Machinery and Equipments’ (₹20.00 lakh) were provided through Supplementary Provision (First Instalment) towards expenditure on Machinery and Equipments at the office of the Competent Authority (IMA).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(2) 06 Regional Commissioner, Mysore			
O 5,14.00			
R (+) 56.50	5,70.50	5,69.27	(-) 1.23

Additional funds under ‘Salaries’ (₹56.50 lakh) were provided through reappropriation towards payment of pay and allowances.

(3) <b>2075 MISCELLANEOUS GENERAL SERVICES</b>			
<b>800 Other Expenditure</b>			
4 Other Items	24.00	27.01	(+ ) 3.01

Reasons for excess under ‘Non-Salary’ heads (₹3.01 lakh) have not been intimated (July 2021).

(4) <b>2235 SOCIAL SECURITY AND WELFARE</b>			
<b>60 Other Social Security and Welfare Programmes</b>			
<b>102 Pensions under Social Security Schemes</b>			
1 Old Age Pension Scheme			
O 15,64,00.00			
S 1,31,30.00	16,95,30.00	17,40,29.68	(+ ) 44,99.68

**GRANT NO.14 - REVENUE – contd.**

(a) (i) Additional funds under ‘Old Age Pension (NSAP) –Social Security Pensions’ (₹75,00.00 lakh) towards ex-gratia under Pradhan Mantri Gareeb Kalyan Scheme to the Beneficiaries who comes under Social Security Pension proved insufficient, in view of excess (₹70,94.37 lakh), reasons for excess have not been intimated (July 2021).

(ii) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹24,66.20 lakh) and ‘Tribal Sub Plan’ (₹8,98.53 lakh) have not been intimated (July 2021).

(b) Reasons for saving under ‘National Family Benefit Scheme – Tribal Sub Plan’ (₹22.40 lakh) have not been intimated (July 2021).

(c) Additional funds under ‘National Family Benefit Scheme – Funeral Expenses – Other Expenses’ (₹56,30.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) towards Anthya Sanskara Scheme in order to clear pending applications under this scheme.

(d) Reasons for excess under ‘Manaswini –Social Security Pensions’ (₹8,09.89 lakh) have not been intimated (July 2021).

(e) (i) Reasons for saving under ‘Widow Pension for Farmer’s Suicide Cases – Financial Assistance / Relief’ (₹74.75 lakh) have not been intimated (July 2021).

(ii) Reasons for excess under ‘Social Security Pensions’ (₹78.98 lakh) have not been intimated (July 2021).

(f) Reasons for excess under ‘Monthly Financial Assistance to Endosulphan Victims – Social Security Pensions’ (₹11.26 lakh) have not been intimated (July 2021).



**GRANT NO.14 - REVENUE – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(5) <b>2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>			
<b>05 State Disaster Response Fund</b>			
<b>101 Transfer to Reserve Funds and     Deposit Accounts – State     Disaster Response Fund</b>			
05 National Disaster Response Fund	...	6,89,27.00	(+ 6,89,27.00)

Please refer to ‘Notes and Comments’ above at Sl. No. (v).

(6) <b>80 General</b>				
<b>102 Management of Natural     Disasters, Contingency Plans in     disaster prone areas</b>				
01 Relief Operation				
	O    8,43,20.00			
	S    10,96,70.49	19,39,90.49	20,51,06.44	(+ 1,11,15.95)

(a) Additional funds under ‘General Expenses’ (₹44,63.40 lakh) provided through Supplementary Provision (Third and Final Instalment) in anticipation of Central Share proved unnecessary, in view of saving (₹58,84.60 lakh), reasons for which have not been intimated (July 2021).

(b) Additional funds under ‘Other Expenses’ (₹4,65,16.89 lakh) provided through Supplementary Provision (Second, Third and Final Instalment) towards repairs / construction of the damages houses due to heavy rain in the month of August / September in 2020-21 financial year and Central Share under NDRF towards loss of household items during flood occurred in the month of August to October and to BBMP for prevention and maintenance of Covid-19 pandemic proved excessive, in view of saving (₹2,83.07 lakh), reasons for which have not been intimated (July 2021).

(c) Additional funds under ‘Major Works’ (₹5,86,90.20 lakh) provided through Supplementary Provision (Third and Final Instalment) in anticipation of Central Share under NDRF and for development works and other infrastructure in the flood affected area in Kodagu District proved insufficient, in view of excess (₹1,72,83.62 lakh), reasons for which have not been intimated (July 2021).

**GRANT NO.14 - REVENUE – contd.**

(viii) Saving in the Revenue Section of the Voted grant occurred mainly under:

- (1) **2011 PARLIAMENTARY ON  
TERRITORY  
LEGISLATURES**  
*02 State / Union Territory*  
**102 Legislative Council**  
09 PAs to MLCs

O	2,12.00		2,19.64	1,12.98	(-) 1,06.66
R	(+) 7.64				

Reasons for saving under ‘Salaries’ (₹1,06.66 lakh) have not been intimated (July 2021).

Saving occurred under this head during 2019-20 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>		
		<i>(In lakhs of rupees)</i>			
(2) <b>2029 LAND REVENUE</b>					
<b>101 Collection Charges</b>					
1 Revenue Divisions					
O	5,22,52.00		5,28,08.56	4,61,66.54	(-) 66,42.02
S	5,56.56				

(a) (i) Additional funds under ‘Village Establishments – Salaries’ (₹5,38.19 lakh) provided through Supplementary Provision (Second Instalment) towards expenditure on salary proved unnecessary, in view of saving (₹3,75.00 lakh) reappropriated to other heads. Reasons for final saving (₹48,93.40 lakh) have not been intimated (July 2021).

(ii) Additional funds under ‘General Expenses’ (₹3,75.00 lakh) provided through reappropriation towards CCTV proved excessive, in view of saving (₹79.10 lakh), reasons for which have not been intimated (July 2021).

(iii) Reasons for saving under ‘Contract / Outsource’ (₹15,89.74 lakh) have not been intimated (July 2021).

(b) Reasons for saving under ‘Vishweswaraiiah Canal Bhadra Project Bangalore, Mysore and Belgaum Divisions Revenue Establishments for Collection of Betterment Contribution and Water Rates – Salaries’ (₹53.73 lakh) have not been intimated (July 2021).

**GRANT NO.14 - REVENUE – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(3) <b>102 Survey and Settlement Operations</b>			
1 Survey Settlement Establishment			
O     21,77.00			
R     (+ 1,42.30	23,19.30	18,34.34	(-) 4,84.96

Additional funds under ‘City Survey Operation – Salaries’ (₹1,45.00 lakh) provided through reappropriation towards payment of pay and allowances proved unnecessary, in view of saving (₹4,75.36 lakh), reasons for which have not been intimated (July 2021).

(4) <b>103 Land Records</b>			
1 Survey Settlement and Land Records			
O     2,45,25.00			
R     (+ 7,16.43	2,52,41.43	2,05,29.56	(-) 47,11.87

Additional funds under ‘Executive Establishment – Salaries’ (₹7,10.93 lakh) provided through reappropriation towards payment of pay and allowances proved unnecessary, in view of saving (₹47,05.01 lakh), reasons for which have not been intimated (July 2021).

(5) <b>2030 STAMPS AND REGISTRATION</b>			
<b>03 Registration</b>			
<b>001 Direction and Administration</b>			
2 Upgradation of Standards of Administration	79,00.00	47,78.23	(-) 31,21.77

Reasons for saving under ‘Charges of Supply of Registered Documents – General Expenses’ (₹30,21.77 lakh) and ‘e-Governance Initiative Fund – Modernisation’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(6) <b>2053 DISTRICT ADMINISTRATION</b>			
<b>093 District Establishments</b>			
01 Vacant Post Provision			
O     24,76.00			
R     (-) 23,39.31	1,36.69	...	(-) 1,36.69

**GRANT NO.14 - REVENUE – contd.**

Funds under ‘Other Allowance’ (₹23,39.31 lakh) were partly reappropriated to other salary heads (₹22,02.30 lakh) and partly surrendered (₹1,37.01 lakh) due to non-filling up of posts due to prevailing economic situation arising out of Covid-19 pandemic, was surrendered. There was a final saving of ₹1,36.69 lakh under this head. Saving occurred under this head during 2019-20 and 2018-19 also.

(7)	1 Deputy Commissioners					
		O	83,21.00			
		S	4,13.03			
		R	(+) 1,27.55	88,61.58	77,97.27	(-) 10,64.31

(a) (i) Additional funds under ‘Deputy Commissioner’s Establishment – Salaries’ (₹2,03.15 lakh) provided partly through Supplementary Provision (Second Instalment) towards payment of pay and allowances proved unnecessary, in view of saving (₹8,31.12 lakh), reasons for which have not been intimated (July 2021). Saving occurred under this head during 2019-20.

(ii) Funds under ‘Daily Wages’ (₹39.20 lakh) were provided through Supplementary Provision (Third and Final Instalment) towards payment of salary of daily wage employees.

(iii) Additional funds under ‘Contract / Outsource’ (₹1,97.29 lakh) provided through Supplementary Provision (Second, Third and Final Instalment) (₹1,40.58 lakh) and partly through reappropriation (₹56.71 lakh) towards payment of salary / allowances for the personal assistants of Hon’ble MLAs and MLCs who were working in Boards and Corporations and for the payment of salaries of the outsourced staff of the office of the District Collector of Vijayapura, Hassan and Dakshina Kannada Districts proved excessive, in view of saving (₹1,32.72 lakh), reasons for which have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(iv) Reasons for saving under ‘Telephone Charges’ (₹25.19 lakh), ‘Building Expenses’ (₹67.39 lakh) and ‘Transport Expenses’ (₹29.73 lakh) have not been intimated (July 2021). Saving occurred under ‘Building Expenses’ during 2019-20 also.

(v) Reasons for excess under ‘General Expenses’ (₹94.98 lakh) have not been intimated (July 2021).

**GRANT NO.14 - REVENUE – contd.**

(b) (i) Additional funds under ‘Special Court under Karnataka Land Grabbing Prohibition Act 2011 – Salaries’ (₹43.84 lakh) were provided through reappropriation towards reimbursement of medical expenses and pay and allowances. Saving occurred under this head during 2019-20 also.

(ii) Reasons for saving under ‘Non-Salary’ heads (₹43.05 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(8) <b>094 Other Establishments</b>			
1 Assistant Commissioners			
O	31,67.00		
S	2,81.38	34,48.38	30,46.75
			(-) 4,01.63

(a) (i) Additional funds under ‘Assistant Commissioner – Establishment – Salaries’ (₹1,71.51 lakh) provided through Supplementary Provision (Second Instalment) salaries towards payment of pay and allowances proved excessive, in view of saving (₹4,82.24 lakh), reasons for which have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(ii) Additional funds under ‘General Expenses’ (₹1,09.87 lakh) provided through Supplementary Provision (First Instalment) towards expenses of newspaper advertisement with regard to Karnataka Protection of Invest of Depositors under Financial Establishments Act 2004 proved insufficient, in view of excess (₹1,22.94 lakh), reasons for which have not been intimated (July 2021).

(iii) Reasons for saving under ‘Building Expenses’ (₹22.52 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(9)      7 Taluk Establishment				
O	2,98,09.00			
S	11,93.57			
R	(+ 13.71	3,10,16.28	2,69,32.81	(-) 40,83.47

(a) (i) Additional funds under ‘Taluka Officers – Establishment – Salaries’ (₹11,90.72 lakh) provided through Supplementary Provision (First and Second Instalment) towards payment of pay and allowances proved unnecessary, in view of saving (₹31,87.70 lakh), reasons for which have not been intimated (July 2021).

**GRANT NO.14 - REVENUE – contd.**

(ii) Reasons for saving under ‘Travel Expenses’ (₹30.29 lakh), ‘General Expenses’ (₹96.78 lakh), ‘Telephone Charges’ (₹37.88 lakh) and ‘Building Expenses’ (₹1,09.43 lakh) have not been intimated (July 2021).

(b) Reasons for saving under ‘Janasnehi Kendras – General Expenses’ (₹86.33 lakh) and ‘Other Expenses’ (₹5,00.00 lakh – entire provision) have not been intimated (July 2021).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(10) <b>101 Commissioners</b>			
02 Mysore Division	1,00.00	76.93	(-) 23.07

Reasons for saving under ‘Maintenance Expenditure’ (₹23.07 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also

(11) 03 Gulbarga Division	1,00.00	79.38	(-) 20.62
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Reasons for saving under ‘Maintenance Expenditure’ (₹20.62 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(12) 07 Regional Commissioner, Gulbarga			
	O 4,92.00		
	S 94.07	5,86.07	4,81.75
			(-) 1,04.32

Additional funds under ‘Salaries’ (₹94.07 lakh) provided through Supplementary Provision (Second Instalment) towards payment of pay and allowances proved unnecessary, in view of saving (₹1,03.64 lakh), reasons for which have not been intimated (July 2021).

(13) 08 Regional Commissioner, Belgaum			
	O 5,13.00		
	S 47.57		
	R (-) 1,08.58	4,51.99	4,49.79
			(-) 2.20

Additional funds under ‘Salaries’ (₹46.57 lakh) provided through Supplementary Provision (Second Instalment) towards payment of salaries, proved unnecessary, in view of saving (₹1,07.44 lakh) surrendered, without giving specific reasons. Saving occurred under this head during 2019-20 and 2018-19 also.

**GRANT NO.14 - REVENUE – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(14) 09 Commissioner for State Rehabilitation and Resettlement			
O 8.00			
S 2,37.87	2,45.87	1,68.42	(-) 77.45

(a) Additional funds under ‘Contract / Outsource’ (₹1,03.57 lakh) were provided through Supplementary Provision (First and Second Instalment) for payment of pay and allowances to contract / outsource of the Competent Authority of Sri Kanva Souhardha Credit Co-operative Limited and other fraudulent companies and to recoup the amount to contingency fund which was released for the office of Commissioner and Ex-Officio Secretary to Government Rehabilitation and Resettlement, Revenue Department.

(b) Additional funds under ‘General Expenses’ (₹1,29.23 lakh) were provided through Supplementary Provision (Second Instalment) for the purpose of General Expenses of the Competent Authority under ICPIPE Act and for the propose of implementing order of the Hon’ble High Court of Karnataka in writ petition No: 1285/2020 proved excessive, in view of saving (₹76.47 lakh), reasons for which have not been intimated (July 2021).

(15) <b>800 Other Expenditure</b>			
07 Creation of New Taluks	3,00.00	1,90.42	(-) 1,09.58

Reasons for saving under ‘Other Expenses’ (₹1,09.58 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(16) 10 Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00
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Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(17) 5 Modernisation of Revenue Offices	15,00.00	63.95	(-) 14,36.05
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Reasons for saving under ‘Maintenance of Revenue Offices – Maintenance Expenditure’ (₹14,36.05 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

**GRANT NO.14 - REVENUE – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(18) <b>2070 OTHER ADMINISTRATIVE SERVICES</b>			
<b>112 Rent Control</b>			
01 House Rent and Accommodation Controller – Bangalore Division			
O           1,87.00			
S           47.12	2,34.12	1,89.79	(-) 44.33

Additional funds under ‘Salaries’ (₹47.12 lakh) provided through Supplementary Provision (Second Instalment) towards expenditure on salary proved excessive, in view of saving (₹43.55 lakh), reasons for which have not been intimated (July 2021).

(19) <b>2235 SOCIAL SECURITY AND WELFARE</b>			
<b>60 Other Social Security and Welfare Programmes</b>			
<b>107 Swatantrata Sainik Samman Pension Scheme</b>			
08 Goa Freedom Fighter Pension			
O           4,00.00			
S           1,61.26	5,61.26	4,66.03	(-) 95.23

Additional funds under ‘Pension and Retirement Benefits’ (₹1,61.26 lakh) provided through Supplementary provision (Third and Final Instalment) towards the expenses of pension and retirement facilities of Goa Freedom Fighters in the year 2020-21 proved excessive, in view of saving (₹95.23 lakh), reasons for which have not have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(20) <b>110 Other Insurance Schemes</b>			
5 Insurance Scheme for Rural Landless Households	10,00.00	...	(-) 10,00.00

Reasons for saving under ‘Aam Aadmi Bhima Yojana through LIC (Janashri) – General Expenses’ (₹5,30.00 lakh – entire provision), ‘Schedule Caste Sub Plan’ (₹3,70.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.



**GRANT NO.14 - REVENUE – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(21) <b>2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>			
<b>80 General</b>			
<b>102 Management of Natural Disasters, Contingency Plans in disaster prone areas</b>			
02 State Disaster Mitigation Fund			
O	2,10,80.00		
S	89,26.80		
	3,00,06.80	1,84,50.00	(-) 1,15,56.80

Additional funds under ‘Other Expenses’ (₹89,26.80 lakh) provided through Supplementary Provision (Third and Final Instalment) towards Central Share received under N.D.R.F proved unnecessary, in view of saving (₹1,15,56.80 lakh), reasons for which have not been intimated (July 2021).

(22) 04 Strengthening of State Disaster Management Authority and District Disaster Management Authority	2,00.00	10.96	(-) 1,89.04
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Reasons for saving under ‘Other Expenses’ (₹1,89.04 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(23) <b>2250 OTHER SOCIAL SERVICES</b>			
<b>102 Administration of Religious and Charitable Endowments Acts</b>			
4 Hindu Religious Institutions and Charitable Endowments			

O	14,66.00		
S	2.00		
R	(+) 81.34		
	15,49.34	11,87.62	(-) 3,61.72

(a) (i) Additional funds under ‘Contract / Outsource’ (₹63.69 lakh) provided through reappropriation towards payment of salaries to contract / outsourcing employees working in Hindu Religious Institutions and Charitable Endowment proved excessive, in view of saving (₹40.30 lakh), reasons for which have not been intimated (July 2021).

(ii) Reasons for saving under ‘Building Expenses’ (₹22.52 lakh) have not been intimated (July 2021).

(b) Reasons for saving under ‘Maharaja Sanskrit College Agama Section – Salaries’ (₹24.09 lakh) have not been intimated (July 2021).

**GRANT NO.14 - REVENUE – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(24) <b>103 Upkeep of Shrines, Temples etc</b>			
2 Basavakalyana Development Board	3,32.00	1,79.25	(-) 1,52.75

Reasons for saving under ‘Grants-in-Aid – General’ (₹1,50.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(25)      3 Kaginele Development Board	4,45.00	40.83	(-) 4,04.17
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Reasons for saving under ‘Grants-in-Aid – General’ (₹4,00.00 lakh – entire provision) have not been intimated (July 2021).

(26)      5 Assistance to Non-Government Institutions			
	O    1,13,93.00		
	S    96,52.50	2,10,45.50	1,87,43.13    (-) 23,02.37

(a) Reasons for saving under ‘Assistance to Manasa Sarovar Pilgrims – Financial Assistance / Relief’ (₹20,00.00 lakh – entire provision) have not been intimated (July 2021).

(b) Reasons for saving under ‘Aaradhana – Other Expenses’ (₹45.12 lakh), ‘Schedule Caste Sub Plan’ (₹52.73 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(c) Reasons for saving under ‘Mass Marriages – Other Expenses’ (₹73.83 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(d) (i) Additional funds under ‘Temples and Other Religious Institutions – Other Expenses’ (₹1,40.00 lakh) provided through reappropriation towards other expenses, proved excessive, in view of saving (₹21.48 lakh) have not been intimated (July 2021).

(ii) Additional funds under ‘Grants-in-Aid – General’ (₹1,15.00 lakh) provided through Supplementary Provision (Third and Final Instalment) towards construction of Hemareddy Mallamma Temple in Maski Town, Raichur District and for construction of Sri Raghupati Temple in Holenarasipura, Hassan District proved unnecessary, in view of saving (₹2,00.00 lakh) reappropriated to other heads, without giving specific reasons.

**GRANT NO.14 - REVENUE – contd.**

(iii) Saving under ‘Maintenance Expenditure ’ (₹1,40.00 lakh) was reappropriated to other heads, without giving specific reasons.

(iv) Additional funds under ‘Grants-in-Aid to various Mutts in the State – Grants-in-Aid – General’ (₹97,37.50 lakh) partly provided through Supplementary Provision (Second, Third and Final Instalment) (₹95,37.50 lakh) towards grants to various temples / mutts and partly through reappropriation (₹2,00.00 lakh) towards development of Sri Sambaiah Mutt proved excessive, in view of saving (₹82.50 lakh), reasons for which have not been intimated (July 2021).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(27)	8 Kittooru Abhivruddhi Pradhikaara	50.00	...	(-) 50.00

Reasons for saving under ‘Other Expenses’ (₹50.00 lakh – entire provision) have not been intimated (July 2021).

(28)	9 Development Authority / Boards			
	O	6,20.00		
	S	84.44	7,04.44	2,04.44
				(-) 5,00.00

(a) Additional funds under ‘Banavasi Development Authority – Grants-in-Aid – General’ (₹84.44 lakh) were provided through Supplementary Provision (Third and Final Instalment) towards clearance of pending bills of various ongoing development works under Banavasi Development Board.

(b) Reasons for saving under ‘Brahmin Development Board – Grants-in-Aid – General’ (₹5,00.00 lakh – entire provision) have not been intimated (July 2021).

(29)	<b>2506 LAND REFORMS</b>			
	<b>012 Statistics and Evaluation</b>			
	03 UPOR Project			
	O	1,00.00		
	S	4.17	1,04.17	53.64
				(-) 50.53

Reasons for saving under ‘Other Expenses’ (₹46.36 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

**GRANT NO.14 - REVENUE – contd.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(30)	<b>101 Regulation of Land Holding and Tenancy</b>				
	1 Preparation of Land Records for Land Reforms and Land Tribunals				
		O	4,47.00		
		S	52.78	4,99.78	4,37.06
					(-) 62.72

Additional fund under 'Establishment and Other Charges – Salaries' (₹52.78 lakh) provided through Supplementary Provision (second Instalment) towards payment of pay and allowances proved unnecessary, in view of saving (₹60.72 lakh), reasons for which have not been intimated (July 2021).

(31)	4 Annuity Payable to Religious, Charitable and Other Institutions		21,30.00	12,10.67	(-) 9,19.33
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Reasons for saving under 'Compensation to Non-Inam Lands – Grants-in-Aid-General' (₹9,19.33 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(32)	<b>103 Maintenance of Land Records</b>				
	02 National Land Records Management Programme (NLRMP)				
			1,00.00	43.67	(-) 56.33

Reasons for saving under 'Other Expenses' (₹56.33 lakh) have not been intimated (July 2021).

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

(1)	<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>				
	<b>01 Office Buildings</b>				
	<b>201 Acquisition of Land</b>				
	02 Land Acquisition Compensation				
		O	...		
		S	50,10.00	50,10.00	...
					(-) 50,10.00

Funds under 'Capital Expenses' (₹50,10.00 lakh – entire provision) provided through Supplementary Provision (Third and Final Instalment) towards the compensation of land acquired for the construction of the District Complex in the City of Gadag as per the direction of Hon'ble

**GRANT NO.14 - REVENUE – contd.**

Court proved unnecessary, in view of saving (₹50,10.00 lakh), reasons for which have not been intimated (July 2021).

<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(2) <b>80 General</b>			
<b>051 Construction</b>			
42 Construction of District Office Buildings	90,00.00	63,08.48	(-) 26,91.52

Reasons for saving under ‘Construction’ (₹26,91.52 lakh) have not been intimated (July 2021).

(3) <b>4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES</b>			
<b>800 Other Expenditure</b>			
09 Development and Maintenance of Hindu Graveyards	10,00.00	8,22.47	(-) 1,77.53

Reasons for saving under ‘Maintenance Expenditure’ (₹1,77.53 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19.

(x) Excess in the Capital Section of the Voted grant occurred mainly under:

(1) <b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>80 General</b>			
<b>051 Construction</b>			
30 Construction of Mini Vidhana Soudha and Sub-Registrar’s Offices	40,00.00	59,31.34	(+) 19,31.34

Reasons for excess under ‘Construction’ (₹19,31.34 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19.

(xi) Excess in the Capital Section of the *Charged* Appropriation occurred mainly under:

(1) <b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>01 Office Buildings</b>			
<b>201 Acquisition of Land</b>			
02 Land Acquisition Compensation	5,00.00	53,00.88	(+) 48,00.88

Reasons for excess under ‘Capital Expenses’ (₹48,00.88 lakh) have not been intimated (July 2021).

## **GRANT NO.14 - REVENUE – contd.**

### **(xii) STATE DISASTER RESPONSE FUND:**

In accordance with the recommendations of XIII Finance Commission, the State Government has constituted 'State Disaster Response Fund' under Public Account below the Reserve Funds bearing Interest' under the Head '8121-00-122-1-00' by replacing the 'Calamity Relief Fund' which was maintained in accordance with the recommendations of the Tenth, Eleventh and Twelfth Finance Commissions, below the 'Reserve Funds not bearing Interest' under the Head '8235-00-111-0-01'. Natural Calamities such as drought, flood, cyclone, earthquake, fire, etc., qualify for relief under this scheme.

The Fourteenth Finance Commission has recommended that the Contributions to the Fund should be in the ratio of 90:10 between Government of India and State Government. However, the Central Government has continued with the earlier practice of contribution to the Fund in the ratio of 75:25 in respect of General Category states. In addition, interest on the balance in the Fund at the prescribed rate were required to be credited to the Fund by a charge to Major Head '2049 – Interest Payment'.

Government of India contributions together with the State's share towards SDRF are transferred to the Fund Head under Public Account, as expenditure from the consolidated Fund of the State with the Vote of State Legislature. Similarly, the expenditure on Disaster Relief Works initially booked with the Vote of State Legislature under this Grant shown as met out of SDRF by recovery of expenditure.

During the year 2020-21, the entire recommended amount of ₹6,32,80.00 lakh of Central Share was received by the State. The State's contribution of ₹2,10,40.00 lakh along with the Central Share of ₹6,32,80.00 lakh amounting to ₹8,43,20.00 lakh (₹6,32,80.00 lakh + ₹2,10,40.00 lakh = ₹8,43,20.00 lakh) was transferred to the fund account and then released to the Deputy Commissioners of the Districts under the Major head '2245 – Relief on account of Natural Calamities'. The balance in the Fund as on 31 March 2021 was ₹2,42.00 lakh.

## **GRANT NO.14 - REVENUE – contd.**

During the year 2020-21, an amount of ₹6,89,27.00 lakh was transferred to the National Disaster Response Fund, although no provision was made in the Budget Estimates for transfer of receipts and expenditure .

The Guidelines on constitution and administration of the State Disaster Response Fund (SDRF) issued under section 62 of the Disaster Management Act, 2005 stipulates that the State Government shall pay interest to the SDRF at the rate applicable to overdrafts under overdraft Regulation Guidelines of the RBI. The interest will be credited on a half yearly basis to the Fund by a charge to Major Head '2049 – Interest Payments'. During the year 2020-21, an amount of ₹2,42.00 lakh which is the interest amount at the rate of 8% towards the unused amount of ₹41,98.00 lakh which was in fund account during 2017-18 was credited to the Fund account.

An account of transactions of the Fund is shown in Statement No.21 of the Finance Accounts 2020-21.

### **(xiii) STATE DISASTER MITIGATION FUND:**

The fund has been constituted in November 2013 under Section 48(c) of the Disaster Management Act 2005. in the Pubic Account under the Reserve Fund bearing interest in the Major Head 8121 General and Other Reserve Funds. The aggregate size of the SDMF in each financial year commencing from Financial Year 2020-21 has been recommended by the Fifteenth Finance Commission. The contribution to the Fund is in the ratio of 75:25 by Government of India and State Government respectively of the total size of fund (size of SDMF of Karnataka State is ₹2,10,80.00 lakh for the year 2020-21). SDMF provide funds for Projects which are of State-level significance, protecting assets, ecosystems and settlements, promoting a regional approach to mitigation etc. within the State.

SDMF created under the Reserve Fund, is an interest bearing Reserve Fund. State Government is to pay interest for the amount not invested in the identified interest bearing instruments to the SDMF at the rate applicable to overdrafts under overdraft Regulation Guidelines of the RBI. The unspent balance in this account at the end of the financial year 2020-21 is the opening balance of the account of the financial year 2021-22 and so on till 2025-26.

**GRANT NO.14 - REVENUE – conclud.**

During the year 2020-21, the contribution from Government of India ₹1,58,20.00 lakh together with States share ₹52,60.00 lakh towards the State Disaster Mitigation Fund was credited to the fund account. The *25 per cent* contribution of the State works out to ₹52,70.00 lakh. Thus, the amount contributed by the State was less by ₹10.00 lakh. Expenditure of ₹1,84,50.00 lakh under the Major Head ‘2245 – Relief on Account of Natural Calamities’ was met out of the Fund. The balance (Credit) in the fund as on 31 March 2021 was ₹26,30.00 lakh.





**GRANT NO.15 - INFORMATION TECHNOLOGY**  
**(ALL VOTED)**

	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>			
<b>MAJOR HEADS:</b>			
<b>3425 OTHER SCIENTIFIC RESEARCH</b>			
<b>3451 SECRETARIAT – ECONOMIC SERVICES</b>			
<b>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>			
<b>Revenue –</b>			
Original	1,02,27,00		
Supplementary	98,00,00	2,00,27,00	1,99,63,71
Amount surrendered during the year (March 2021)			(-) 63,29
			6.00
<b>Capital –</b>			
Original	1,00,00		
Supplementary	...	1,00,00	1,00,00
Amount surrendered during the year			...
			NIL

**NOTES AND COMMENTS:**

(i) As against a saving of ₹63.29 lakh in the Revenue Section, the amount surrendered was ₹6.00 lakh (about nine *per cent* of the saving).



## GRANT NO.16 - HOUSING

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
<b>MAJOR HEADS:</b>				
<b>2216 HOUSING</b>				
<b>2217 URBAN DEVELOPMENT</b>				
<b>4216 CAPITAL OUTLAY ON HOUSING</b>				
<b>Revenue –</b>				
<b>Voted –</b>				
Original	27,53,07,00			
Supplementary	89,24,00		28,42,31,00	
Amount surrendered during the year (March 2021)			20,07,02,34	(-) 8,35,28,66
				7,51,69,46
<b>Charged –</b>				
Original	63,72,00			
Supplementary	68,55,07		1,32,27,07	
Amount surrendered during the year (March 2021)			1,30,52,82	(-) 1,74,25
				1,74,25
<b>Capital –</b>				
<b>Charged –</b>				
Original	1,54,57,00			
Supplementary	86,66,00		2,41,23,00	
Amount surrendered during the year			2,41,23,00	...
				NIL

### NOTES AND COMMENTS:

(i) As against a saving of ₹8,35,28.66 lakh in Revenue Section of the Voted Grant, the amount surrendered was ₹7,51,69.46 lakh (about 90 *per cent* of the saving).

(ii) As against a saving of ₹1,74.25 lakh in the Revenue Section of the *Charged* Appropriation, the entire amount, was surrendered.

**GRANT NO.16 – HOUSING – contd.**

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1) <b>2216 HOUSING</b>			
<b>02 Urban Housing</b>			
<b>800 Other Expenditure</b>			
04 Pradhan Mantri			
Awas Yojana – Urban			
O	5,15,00.00		
S	89,24.00		
R	(-) 2,48,76.86		
	3,55,47.14	2,66,23.14	(-) 89,24.00

(a) Additional funds under ‘Grants for Creation of Capital Assets’ (₹89,24.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) for Pradhan Mantri Awas Yojana.

(b) Saving under ‘Schedule Caste Sub Plan’ (₹1,13,40.40 lakh) was surrendered, without giving specific reasons. Reason for final saving (₹60,00.00 lakh) have not been intimated (July 2021).

(c) Saving under ‘Tribal Sub Plan’ (₹1,35,36.00 lakh) was surrendered, without giving specific reasons. Reasons for final saving (₹29,24.00 lakh) have not been intimated (July 2021).

(2) <b>03 Rural Housing</b>			
<b>190 Assistance to Public Sector and Other Undertakings</b>			
01 Rajiv Gandhi Housing Corporation			
O	6,66.00		
R	(-) 84.42		
	5,81.58	5,81.58	...

(a) Saving under ‘Grants-in-Aid – Salaries’ (₹28.14 lakh) due to withholding of DA up to July 2021, was surrendered.

(b) Saving under ‘Grants-in-Aid – General’ (₹56.28 lakh) was surrendered, without giving specific reasons.

**GRANT NO.16 – HOUSING – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3) <b>80 General</b>			
<b>198 Assistance to Grama Panchayats</b>			
6 Grama Panchayats – CSS/CPS			
O 5,00,00.00		...	...
R (-) 5,00,00.00		...	...

Saving under ‘Pradhan Mantri Awas Yojane, Grameena – Lumpsum – ZP’ (₹5,00,00.00 lakh – entire provision) due to non-receipt of grant from the centre during 2020-21, was surrendered.

(4) <b>800 Other Expenditure</b>			
05 Payment under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (August 2020). Saving occurred under this head during 2019-20 and 2018-19also.

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

(1) <b>2216 HOUSING</b>			
<b>80 General</b>			
<b>797 Transfer to Reserve / Deposit Account</b>			
01 Transfer to RERA Fund	8,02.00	14,33.94	(+) 6,31.94

Expenditure under ‘Inter Account Transfers’ (₹14,33.94 lakh) depends on the actual collection of fees / cess from Real Estate. Excess of ₹6,31.94 lakh indicates that actual receipts are more than the estimated receipts that stood transferred to the Fund Head under Public Account of the State.

(v) **KARNATAKA REAL ESTATE REGULATORY AUTHORITY FUND**

Real Estate Regulatory Authority came into existence as per the Real Estate (Regulation and Development) Act, 2016 which aims to enhance accountability and transparency with respect to housing transactions and real estate.

**GRANT NO.16 – HOUSING – conclud.**

The Department of Housing, Government of Karnataka is the nodal department for the implementation of RERA Act in the state of Karnataka. Under the RERA Act, the Karnataka Real Estate Regulation and Development Rules, 2017 was approved by Government of Karnataka and notified on July 10, 2017.

As per Government order No. DOH 157 KHB 2017 dated 14 July 2017, a fund under Interest bearing Deposit head of account 8342-00-120-0-02 Real Estate Regulatory Fund has been opened in the month of April 2018 to account the transactions under Real Estate (Regulation and Development)

The accumulation in the Fund shall be utilized by the State Government for meeting the expenditure relating to the salaries and allowances payable to the Chairperson and other Members and the administrative expenses including the salaries and allowances payable to the officers and other employees of the Authority and the Appellate tribunal, the other expenses of the authority in connection with the discharge of its functions and for the purposes of this Act.

During the year 2020-21, an amount of ₹18,43.48 lakh was transferred to the Fund (from the Consolidated Fund out of the Fees collected under HOA 0216-02-800-0-01- RERA) and an expenditure of ₹10,24.53 lakh was booked to the Fund during the year. The closing balance at the credit of the Fund was ₹13,53.92 lakh as on 31 March 2021.



## GRANT NO.17 - EDUCATION

(ALL VOTED)

	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>			
<b>2058 STATIONERY AND PRINTING</b>			
<b>2202 GENERAL EDUCATION</b>			
<b>2203 TECHNICAL EDUCATION</b>			
<b>2204 SPORTS AND YOUTH SERVICES</b>			
<b>2205 ART AND CULTURE</b>			
<b>2852 INDUSTRIES</b>			
<b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>			
<b>Revenue –</b>			
Original	2,83,19,40,07		
Supplementary	2,50,30,43	2,85,69,70,50	2,52,47,15,97
Amount surrendered during the year (March 2021)			(-) 33,22,54,53
			9,23,02
<b>Capital –</b>			
Original	14,48,75,00		
Supplementary	1,00,00,00	15,48,75,00	11,01,73,16
Amount surrendered during the year			(-) 4,47,01,84
			NIL

### NOTES AND COMMENTS:

(i) As against a saving of ₹33,22,54.53 lakh in the Revenue Section, the amount surrendered was ₹9,23.02 lakh (less than one *per cent* of the saving).

(ii) As against a saving of ₹4,47,01.84 lakh in the Capital Section, no amount, was surrendered.

**GRANT NO.17 - EDUCATION – contd.**

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1) <b>2058 STATIONERY AND PRINTING</b>			
<b>103 Government Presses</b>			
01 Government Presses			
O      93,31.00			
S      1,57.08			
R      (+ 19.35	95,07.43	70,95.81	(-) 24,11.62

(a) Additional funds under ‘Salaries’ (₹1,57.08 lakh) provided through Supplementary Provision (First Instalment) proved unnecessary, in view of saving (₹5,86.79 lakh), reasons for which have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(b) Reasons for saving under ‘Materials and Supplies’ (₹15,00.01 lakh), ‘Machinery and Equipments’ (₹1,32.43 lakh), ‘Contract / Outsource’ (₹1,04.68 lakh) and ‘General Expenses’ (₹74.31 lakh) have not been intimated (July 2021). Saving occurred under ‘Materials and Supplies’, ‘Machinery and Equipments’ and ‘Contract / Outsource’ during 2019-20 also.

(2) **104 Cost of Printing by Other Sources**

01 Cost of Printing by Other Sources	5,00.00	4,16.49	(-) 83.51
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Reasons for saving under ‘General Expenses’ (₹83.51 lakh) have not been intimated (July 2021).

(3) **2202 GENERAL EDUCATION**

**01 Elementary Education**

**109 Scholarships and Incentives**

            03 Vidya Vikasa Scheme – Incentive  
                for Students

O      3,90,46.00			
R      (-) 2,92.26	3,87,53.74	2,66,98.12	(-) 1,20,55.62

(a) Saving under ‘Grants-in-Aid – Salaries’ (₹2,92.26 lakh) due to inability to draw salaries under Grants-in-Aid under HRMS was reappropriated to other heads. Reasons for final saving (₹47.04 lakh) have not been intimated (July 2021).

(b) Reasons for final saving under ‘Materials and Supplies’ (₹1,20,00.00 lakh) have not been intimated (July 2021).

**GRANT NO.17 - EDUCATION – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4) <b>113 Samagra Shikshana</b>			
01 Samagra Shikshana Abhiyan – Karnataka			
O    2,99,40.00			
R    (+ ) 32.50	2,99,72.50	1,81,75.85	(-) 1,17,96.65

(a) Additional funds under ‘Salaries’ (₹32.50 lakh) provided through reappropriation, without giving specific reasons, proved unnecessary, in view of saving (₹1,76.65 lakh), reasons for which have not been intimated (July 2021).

(b) Reasons for saving under ‘Other Expenses’ (₹67,59.00 lakh), ‘Schedule Caste Sub Plan’ (₹36,15.00 lakh) and ‘Tribal Sub Plan’ (₹12,46.00 lakh) have not been intimated (July 2021).

(5) <b>196 Assistance to Zilla Panchayats / District Level Panchayats</b>			
6 Assistance to Zilla Parishads	19,78,67.39	13,12,03.40	(-) 6,66,63.99

Reasons for saving under ‘Universalisation of Primary Education – Akshara Dasoha – All Districts’ (₹6,66,63.99 lakh) have not been intimated (July 2021).

(₹ in lakh)			
Districts	Amount	Districts	Amount
Bengaluru (Urban)	37,59.56	Uttara Kannada	18,01.92
Bengaluru (Rural)	8,03.67	Kalaburagi	37,34.82
Chitradurga	19,93.95	Ballari	39,22.89
Kolar	12,95.00	Bidar	21,88.53
Shivamogga	18,70.54	Raichur	31,56.63
Tumakuru	26,74.59	Yadgir	21,10.64
Mysuru	25,88.05	Davanagere	17,92.63
Chikkamagaluru	9,94.81	Ramanagara	8,92.22
Dakshina Kannada	17,91.60	Chikkaballapura	10,78.85
Hassan	14,28.64	Chamarajanagara	9,67.61
Kodagu	3,97.07	Udupi	9,70.56
Mandya	13,94.57	Bagalkot	32,03.85
Belagavi	73,14.63	Gadag	15,55.28
Vijayapura	38,57.16	Haveri	23,40.18
Dharwar	23,31.90	Koppal	24,51.66



**GRANT NO.17 - EDUCATION – contd.**

Saving occurred under all Districts except ‘Vijayapura’ during 2019-20 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(6) <b>197 Assistance to Block Pachayats / Intermediate Level Panchayats</b>			
1 Taluk Panchayats			
O 1,09,25,54.39	1,09,99,36.49	98,87,15.92	(-) 11,12,20.57
S 73,82.10			

Additional funds under ‘Block Grants – All Districts’ (₹73,82.10 lakh) provided through Supplementary Provision (First Instalment) for the Panchayat Raj Institutions of various districts proved unnecessary, in view of saving ‘All Districts’ (₹11,12,20.57 lakh), reasons for which have not been intimated (July 2021).

(₹ in lakh)		
Districts	Additional Funds	Saving
Lumpsum – ZP	...	82,41.17
Bengaluru (Urban)	5,73.35	45,40.74
Bengaluru (Rural)	40.72	20,07.44
Chitradurga	3,71.93	38,39.70
Kolar	2,77.41	32,96.07
Shivamogga	61.93	37,25.13
Tumakuru	1,34.48	59,34.17
Mysuru	2,72.88	40,70.46
Chikkamagaluru	70.95	26,76.18
Dakshina Kannada	53.23	25,58.95
Hassan	...	40,18.87
Kodagu	...	8,31.17
Mandya	40.31	29,88.48
Belagavi	8,29.72	90,70.30
Vijayapura	4,15.63	54,09.95
Dharwar	1,53.33	30,34.58
Uttar Kannada	2,38.77	38,01.89
Kalaburagi	9,41.40	47,93.97
Ballari	1,97.64	44,22.65

**GRANT NO.17 - EDUCATION – contd.**

(₹ in lakh)

<b>Districts</b>	<b>Additional Funds</b>	<b>Savings</b>
Bidar	5,20.14	39,64.04
Raichur	2,02.85	29,25.77
Yadgir	3,40.91	18,72.30
Davanagere	2,45.53	33,90.20
Ramanagara	40.57	20,04.04
Chikkaballapura	1,47.39	25,81.89
Chamarajanagara	2,15.91	16,00.74
Udupi	49.84	15,79.27
Bagalkot	1,22.00	38,56.69
Gadag	58.13	22,24.01
Haveri	...	34.87
Koppal	7,36.69	24,72.28

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>			
(7) <b>800 Other Expenditure</b>			
1 Other Schemes			
O      82,11.00	12,27.65	20.00	(-) 12,07.65
R      (-) 69,83.35			

Funds under ‘Vacant Post Provision – Other Allowance’ (₹69,66.15 lakh) was partly reappropriated to other salary heads (₹60,43.13 lakh) and saving (₹9,23.02 lakh) due to non-filling up of posts due to prevailing economic situation arising out of Covid-19 pandemic, was partly surrendered. There was final saving of ₹12,24.85 lakh under this head.

(8) <b>02 Secondary Education</b>			
<b>001 Direction and Administration</b>			
04 Director, State Educational Research and Training			
O      15,33.00	15,51.60	8,74.50	(-) 6,77.10
R      (+) 18.60			

(a) Reasons for saving under ‘Salaries’ (₹1,15.78 lakh), ‘General Expenses’ (₹4,00.99 lakh) and ‘Office Expenses’ (₹1,59.43 lakh) have not been intimated (July 2021).

(b) Reasons for excess under ‘Transport Expenses’ (₹24.62 lakh) have not been intimated (July 2021).

**GRANT NO.17 - EDUCATION – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(9) 05 Commissionerate of Public Instructions – Kalaburagi			
O 7,78.00			
R (+) 17.54	7,95.54	6,90.78	(-) 1,04.76

Additional funds under under ‘Salaries’ (₹17.54 lakh) provided through reappropriation for payment of pay and allowances, proved unnecessary, in view of final saving (₹1,00.47 lakh), reasons for which have not been intimated (July 2021).

(10) 06 Commissionerate of Public Instructions – Dharwad			
O 9,28.00			
R (+) 3.15	9,31.15	7,96.09	(-) 1,35.06

Reasons for saving mainly under ‘Salaries’ (₹1,31.92 lakh) have not been intimated (July 2021).

(11) <b>108 Examinations</b>			
01 Pre-University Examination	81,66.00	59,13.14	(-) 22,52.86

Reasons for saving mainly under ‘Materials and Supplies’ (₹19,00.51 lakh), ‘Travel Expenses’ (₹2,25.70 lakh) and ‘Subsidiary Expenses’ (₹1,22.89 lakh) have not been intimated (July 2021).

(12) <b>109 Government Secondary Schools</b>			
13 Government PU Colleges			
O 10,79,23.00			
R (+) 16,10.51	10,95,33.51	9,21,19.83	(-) 1,74,13.68

(a) Additional funds under ‘Salaries’ (₹16,10.51 lakh) provided through reappropriation towards payment of arrears of salary of 2019-20 of Officers / Staff proved unnecessary, in view of saving (₹1,47,29.21 lakh), reasons for which have not been intimated (July 2021).

(b) Reasons for saving mainly under ‘Contract / Outsource’ (₹26,70.09 lakh) have not been intimated (July 2021).

**GRANT NO.17 - EDUCATION – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(13) 197 Assistance to Block Panchayats / Intermediate Level Panchayats			
1 Taluk Panchayats			
O 33,18,40.35			
S 24,77.81	33,43,18.16	30,01,12.90	(-) 3,42,05.26

(a) Additional funds under ‘All Districts’ (₹24,77.81 lakh) provided through Supplementary Provision (First Instalment) for the Panchayath Raj Institutions of various districts proved unnecessary, in view of saving (₹3,42,05.26 lakh), reasons for which have not been intimated (July 2021).

(₹ in lakh)		
Districts	Additional Funds	Savings
Bengaluru (Urban)	3,78.68	12,33.41
Chitradurga	55.00	9,27.72
Kolar	21.90	8,66.56
Tumakuru	49.91	16,48.90
Mysuru	93.23	16,88.91
Hassan	22.49	16,71.53
Belagavi	2,64.99	20,04.08
Vijayapura	1,47.86	9,53.57
Dharwar	67.58	6,77.64
Uttar Kannada	1,28.87	8,57.06
Kalaburagi	1,38.81	16,77.84
Ballari	64.27	13,38.15
Bidar	1,43.02	11,34.33
Raichur	2,09.70	10,99.54
Yadgir	79.50	7,24.72
Davanagere	29.90	11,28.02
Ramanagara	40.07	6,98.67
Chikkaballapura	20.86	7,26.89
Bagalkot	2,72.45	11,26.64
Koppal	1,48.93	9,47.29

**GRANT NO.17 - EDUCATION – contd.**

(b) Reasons for final saving under the following Districts have not been intimated (July 2021).

(₹ in lakh)	
Districts	Savings
Lumpsum – ZP	27,60.06
Bengaluru (Rural)	5,14.84
Shivamogga	12,78.66
Chikkamagaluru	8,71.29
Dakshina Kannada	10,18.46
Kodagu	2,84.77
Mandya	14,38.38
Chamarajanagara	5,71.98
Udupi	8,54.77
Gadag	5,88.51
Haveri	8,92.07

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(14) <b>03 University and Higher Education</b>			
<b>102 Assistance to Universities</b>			
02 Karnataka University, Dharwad	1,52,36.00	1,34,83.72	(-) 17,52.28

Reason for saving under ‘Grants-in-Aid – Salaries’ (₹17,52.28 lakh) have not been intimated (July 2021).

(15) 03 Bangalore University			
O	1,30,01.00		
R	(-) 5,88.77	1,24,12.23	1,11,50.01
			(-) 12,62.22

Saving under ‘Grants-in-Aid – Salaries’ (₹5,88.77 lakh) reappropriated to other heads, without giving specific reasons. Reason for final saving (₹12,62.09 lakh) have not been intimated (July 2021).

(16) 05 Mangalore University	69,87.00	62,74.86	(-) 7,12.14
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Reason for saving under ‘Grants-in-Aid – Salaries’ (₹7,12.13 lakh) have not been intimated (July 2021).

**GRANT NO.17 - EDUCATION – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(17)	39 Bengaluru Central University	7,70.00	6,88.55	(-) 81.45
	Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹81.45 lakh) have not been intimated (July 2021).			
(18)	40 Bengaluru North University	3,86.00	3,40.28	(-) 45.72
	Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹45.72 lakh) have not been intimated (July 2021).			
(19)	<b>103 Government Colleges and Institutes</b>			
	1 Government Colleges of Education	36,50.00	17,45.00	(-) 19,05.00
	(a) Reasons for saving under ‘Rashtriya Uchcharat Shiksha Abhiyana – Other Expenses’ (₹18,75.00 lakh) have not been intimated (July 2021).			
	(b) Reasons for saving under ‘Unified University and College Management System – General Expenses’ (₹30.00 lakh) have not been intimated (July 2021).			
(20)	<b>107 Scholarships</b>			
	1 Collegiate Education	53,95.00	32,98.13	(-) 20,96.87
	(a) Reasons for saving under ‘Scholarship to Encourage Bright Students to Study Science at Degree Level – Scholarships and Incentives’ (₹83.57 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.			
	(b) Reasons for saving under ‘Exemption from Payment of Full Fees to all Girl Students – Subsidies’ (₹20,10.67 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.			
(21)	<b>112 Institutes of Higher Learning</b>			
	06 National Law School	50.00	...	(-) 50.00
	Reasons for saving under ‘Grants-in-Aid – General’ (₹50.00 lakh – entire provision) have not been intimated (July 2021).			

**GRANT NO.17 - EDUCATION – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(22) 15 Various Initiatives for Education Improvement including Academy for Higher Education	1,50.00	75.00	(-) 75.00

Reasons for saving under ‘Grants-in-Aid – General’ (₹75.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(23) <b>04 Adult Education</b>			
<b>001 Direction and Administration</b>			
01 Mass Education – Preparatory Activities for Launching State Adult Education Programme – Strengthening of Administrative Structure at State Level			
O	1,98.00		
R	(+ 37.59	2,35.59	1,74.87
			(-) 60.72

Additional funds under ‘Salaries’ (₹37.59 lakh) provided through reappropriation towards payment of arrears of salaries for the year 2019-20 proved unnecessary, in view of saving (₹59.88 lakh), reasons for which have not been intimated (July 2021).

(24) <b>05 Language Development</b>			
<b>103 Sanskrit Education</b>			
01 Government Sanskrit Colleges			
O	4,46.00		
R	(+ 17.20	4,63.20	3,90.46
			(-) 72.74

Reasons for saving under ‘Salaries’ (₹72.74 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(25) 02 Samskrutha Patashalas	35,69.00	32,01.68	(-) 3,67.32
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Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹3,67.32 lakh) have not been intimated (July 2021).

(26) 21 Non-Government Sanskrit Colleges	10,40.00	9,32.41	(-) 1,07.59
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Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹1,07.59 lakh) have not been intimated (July 2021).

**GRANT NO.17 - EDUCATION – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(27)	23 Sanskrit University	9,72.00	8,23.62	(-) 1,48.38
	Reasons for saving under ‘Grants-in-Aid – General’ (₹1,00.00 lakh) and ‘Grants-in-Aid – Salaries’ (₹48.38 lakh) have not been intimated (July 2021).			
(28)	<b>80 General</b>			
	<b>800 Other expenditure</b>			
	45 Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00
	Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.			
(29)	47 Quality Assurance Initiatives	5,00.00	3,75.00	(-) 1,25.00
	Reasons for saving under ‘Other Expenses’ (₹1,25.00 lakh) have not been intimated (July 2021).			
(30)	48 Education Quality Improvement Program	5,50.00	2,50.00	(-) 3,00.00
	Reasons for saving under ‘Other Expenses’ (₹3,00.00 lakh) have not been intimated (July 2021).			
(31)	49 Students Motivation Initiative	10,00.00	3,75.00	(-) 6,25.00
	Reasons for saving under ‘Other Expenses’ (₹6,25.00 lakh) have not been intimated (July 2021).			
(32)	<b>2203 TECHNICAL EDUCATION</b>			
	<b>001 Direction and Administration</b>			
	01 Director of Technical Examination			
	O	16,38.00		
	S	9.55		
	R	(+ 14.50	16,62.05	14,34.84
				(-) 2,27.21
	Reasons for saving mainly under ‘Salaries’ (₹2,19.98 lakh) have not been intimated (July 2021).			
(33)	<b>103 Technical Schools</b>			
	01 Junior Technical Schools	4,70.00	3,93.63	(-) 76.37
	Reasons for saving under ‘Salaries’ (₹71.24 lakh) have not been intimated (July 2021).			



**GRANT NO.17 - EDUCATION – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(34) <b>104 Assistance to Non-Government Technical Colleges and Institutes</b>			
01 GIA – Engineering Colleges and Polytechnics	5,22,89.00	4,12,44.21	(-) 1,10,44.79

Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹1,10,44.79 lakh) have not been intimated (July 2021).

(35) <b>105 Polytechnics</b>			
01 Government Polytechnics			
O	4,32,85.00		
S	7,81.95		
	4,40,66.95	3,85,60.99	(-) 55,05.96

(a) Additional funds under ‘Salaries’ (₹7,81.95 lakh) provided through Supplementary Provision (First Instalment) proved unnecessary, in view of saving (₹66,72.27 lakh), reasons for which have not been intimated (July 2021).

(b) Reasons for excess mainly under ‘Contract / Outsource’ (₹8,11.04 lakh), ‘Honorarium’ (₹2,46.01 lakh) and ‘Building Expenses’ (₹1,33.78 lakh) have not been intimated (July 2021).

(36) <b>107 Scholarships</b>			
1 Scholarships and Seminars for Engineering Colleges and Polytechnics	31,54.00	25,53.32	(-) 6,00.68

Reasons for saving under ‘Scholarship for Talented Students in Engineering Colleges and Polytechnics – Scholarships and Incentives’ (₹6,00.68 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(37) <b>108 Examinations</b>			
01 Expenditure towards paper valuation TA/DA and Remuneration			
O	12,53.00		
R	(-) 14.50		
	12,38.50	3,95.98	(-) 8,42.52

Reasons for saving mainly under ‘Travel Expenses’ (₹3,70.57 lakh), ‘Subsidiary Expenses’ (₹3,40.70 lakh) and ‘General Expenses’ (₹1,30.34 lakh) have not been intimated (July 2021). Saving occurred under ‘Travel Expenses’ during 2019-20 and 2018-19 also and ‘General Expenses’ during 2019-20 also.

**GRANT NO.17 - EDUCATION – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(38) <b>112 Engineering / Technical Colleges and Institutes</b>			
02 S.K.S.J.T Institute , Bengaluru			
O                      62,18.00	62,19.65	55,19.48	(-) 7,00.17
S                      1.65			

(a) Reasons for saving under ‘Salaries’ (₹9,34.13 lakh) have not been intimated (July 2021).

(b) Reasons for excess under ‘General Expenses’ (₹1,59.71 lakh) and ‘Honorarium’ (₹79.15 lakh) have not been intimated (July 2021).

(39) **2204 SPORTS AND YOUTH  
SERVICES**

**102 Youth Welfare Programmes for  
Students**

1 National Cadet Corps	52,31.00	36,71.47	(-) 15,59.53
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(a) Saving under ‘Salaries’ (₹4,05.72 lakh) due to not sanctioning of dearness allowance by the Government, withdrawal of leave encashment by the Government, non-drawal of salaries of new appointed staff as delay in processing of NPS for them.

(b) Saving under ‘Subsidiary Expenses’ (₹1,59.37 lakh) due to not opening of schools was reappropriated to other heads. Saving under this head (₹9,98.70 lakh) due to non-drawal of food allowance on NCC students by the subordinate offices, in view of closure of schools and colleges because of Covid-19 pandemic.

(c) Additional funds under ‘General Expenses’ (₹1,49.37 lakh) provided through reappropriation without giving specific reasons proved excessive, in view of saving (₹68.96 lakh) due to non-drawal of uniform allowance of NCC students, by the subordinate offices, in view of closure of schools and colleges because of Covid-19 pandemic.

(d) Saving under ‘Building Expenses’ (₹49.32 lakh) due to delay in submission of rental statements by the owners of rented office buildings and non-availability of orders for renewal of rental agreements at Government level in time.

**GRANT NO.17 - EDUCATION – contd.**

(e) Saving under ‘Honorarium’ (₹25.56 lakh) due to cancellation of training programmes and reprogramming of training programmes of the Headquarters, in view of Covid-19 pandemic.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
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(40) **103 Youth Welfare Programmes for Non-Students**

11	Bharat Scouts	11,97.00	7,66.06	(-) 4,30.94
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Reasons for saving under ‘Grants-in-Aid – General’ (₹4,00.00 lakh) and ‘Grants-in-Aid – Salaries’ (₹30.94 lakh) have not been intimated (July 2021).

(41) **2205 ART AND CULTURE**

**105 Public Libraries**

01 Public Libraries – Direction and Administration

O	47,43.00		48,13.65	42,52.37	(-) 5,61.28
R	(+) 70.65				

Additional funds under ‘Salaries’ (₹70.65 lakh) provided through reappropriation towards payment of arrears of salary for the year 2019-20 to the Officers / Staff proved unnecessary, in view of saving (₹5,55.95 lakh), reasons for which have not been intimated (July 2021).

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

(1) **2202 GENERAL EDUCATION**

**01 Elementary Education**

**102 Assistance to Non-Government Primary Schools**

05 Reimbursement of Fees to Private Schools under RTE

		5,50,00.00	6,49,75.08	(+ 99,75.08
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Reasons for excess ‘Other Expenses’ (₹99,89.99 lakh) have not been intimated (July 2021).

(2) **02 Secondary Education**

**001 Direction and Administration**

01 Director of Pre-University Education

O	18,51.00		22,21.83	20,95.85	(-) 1,25.98
R	(+) 3,70.83				

**GRANT NO.17 - EDUCATION – contd.**

(a) Additional funds under ‘Salaries’ (₹3,70.83 lakh) provided through reappropriation towards payment of arrears of salary of Officers / Staff for the year 2019-20 proved excessive, in view of saving (₹41.98 lakh), reasons for which have not been intimated (July 2021).

(b) Reasons for saving mainly under ‘Other Expenses’ (₹68.54 lakh) have not been intimated (July 2021).

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(3)	03 Commissioner for Public Instructions – Bengaluru			
	O 27,07.00	30,29.47	27,60.79	(-) 2,68.68
	R (+) 3,22.47			

(a) Additional funds under ‘Salaries’ (₹3,20.47 lakh) provided through reappropriation towards payment of arrears of salary of Officers / Staff for the year 2019-20 proved excessive, in view of saving (₹2,64.60 lakh), reasons for which have not been intimated (July 2021).

(b) Additional funds under ‘Building Expenses’ (₹27.60 lakh) were provided through reappropriation, without giving specific reasons.

(4)	<b>109 Government Secondary Schools</b>			
	22 GIA to Staff in Vocationalisation of Secondary Education	1,07.00	2,30.16	(+) 1,23.16

Reasons for excess under ‘Grants-in-Aid – Salaries’ (₹1,23.16 lakh) have not been intimated (July 2021).

(5)	<b>03 University and Higher Education</b>			
	<b>102 Assistance to Universities</b>			
	06 Kannada University – Hampi	30,70.00	31,53.39	(+) 83.39

Excess under ‘Grants-in-Aid – General’ (₹3,52.00 lakh) is partially offset by savings under ‘Grants-in-Aid – Salaries’ (₹2,68.11 lakh), reasons for which have not been intimated (July 2021).

**GRANT NO.17 – EDUCATION – contd.**

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(6)	23 Tumkur University			
	O	27,72.00	33,60.77	31,16.70
	R	(+) 5,88.77		
				(-) 2,44.07

Additional funds under 'Grants-in-Aid – Salaries' (₹5,88.77 lakh) provided through reappropriation due to deficit of funds owing to revision of UGC Payscale proved excessive, in view of saving (₹2,44.07 lakh), reasons for which have not been intimated (July 2021).

(7)	35 Janapada University	2,22.00	4,63.82	(+) 2,41.82
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Excess under 'Grants-in-Aid – Asset Creation' (₹2,66.39 lakh) is partially offset by saving under 'Grants-in-Aid – Salaries' (₹24.57 lakh), reasons for which have not been intimated (July 2021).

(8) **2203 TECHNICAL EDUCATION**  
**104 Assistance to Non-Government Technical Colleges and Institutes**

09 Fine Arts Colleges including Chitrakala Parishath

O	13,08.00	16,08.00	19,44.55	(+) 3,36.55
S	3,00.00			

Additional funds under 'Grants-in-Aid – General' (₹3,00.00 lakh) provided through Supplementary Provision (Third and Final Instalment) towards construction of hostel for boys and girls students in the premises of Karnataka Chitrakala Maha Vidyalaya, Karnataka Chitrakala Parishath proved insufficient, in view of excess (₹3,53.39 lakh), reasons for which have not been intimated (July 2021).

(9) **2205 ART AND CULTURE**  
**101 Fine Arts Education**

08 Music University	1,22.00	2,97.28	(+) 1,75.28
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Reasons for excess under 'Grants-in-Aid – General' (₹1,88.80 lakh) have not been intimated (July 2021).

(10) **105 Public Libraries**

04 Development of Libraries

O	20,16.00	21,02.14	30,68.44	(+) 9,66.30
S	86.14			

**GRANT NO.17 - EDUCATION – contd.**

(a) Additional funds under ‘Daily Wages’ (₹86.14 lakh) provided through Supplementary Provision (First Instalment) towards payment of balance of daily wages salaries to 70 daily wage employees working under Public Libraries Department for the year 2019-20 proved excessive, in view of saving (₹36.32 lakh) reappropriated to other heads, without giving specific reasons.

(b) Additional funds under ‘Subsidiary Expenses’ (₹36.32 lakh) provided through reappropriation due to deficit of grants for payment of salary to 31 employees who are being paid monthly minimum salary.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) <b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>			
<b>01 General Education</b>			
<b>202 Secondary Education</b>			
1 Buildings	2,72,04.00	1,15,78.17	(-) 1,56,25.83

Reasons for saving under ‘Infrastructure Facilities for High Schools and PU Colleges – Special Development Plan’ (₹60,00.00 lakh – entire provision), ‘Construction’ (₹59,98.02 lakh) and ‘NABARD Works’ (₹36,26.82 lakh) have not been intimated (July 2021). Saving occurred under ‘Special Development Plan’ and ‘Constructions’ during 2019-20 also.

(2)      2 Equipment and Furniture	1,00,00.00	...	(-) 1,00,00.00
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Reasons for saving under ‘Equipment and Furniture for High School and PU Colleges – Machinery and Equipments’ (₹1,00,00.00 lakh – entire provision) have not been intimated (July 2021).

(3) <b>203 University and Higher Education</b>			
1 Buildings	4,24,07.00	2,17,01.47	(-) 2,07,05.53

(a) Reasons for saving under ‘First Grade College Buildings – Capital Expenses’ (₹1,00,00.00 lakh) and ‘Special Development Plan’ (₹16,04.59 lakh) have not been intimated (July 2021).

**GRANT NO.17 - EDUCATION – conclud.**

(b) Reasons for saving under ‘Equipment for Engineering Colleges – Capital Expenses’ (₹10,00.94 lakh) have not been intimated (July 2021).

(c) Reasons for saving under ‘Rashtriya Uchatar Shiksha Abhiyana – Other Expenses’ (₹81,00.00 lakh – entire provision) have not been intimated (August 2020).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(4)      2    Equipment and Furniture	20,00.00	10,00.00	(-) 10,00.00

Reasons for saving under ‘Equipment in Degree Colleges – Machinery and Equipments’ (₹10,00.00 lakh) have not been intimated (July 2021).

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

(1)    **4202 CAPITAL OUTLAY ON  
EDUCATION, SPORTS, ART  
AND CULTURE**

**01 General Education**

**201 Elementary Education**

      1 Buildings

O	4,10,00.00				
S	1,00,00.00	5,10,00.00	5,46,66.12	(+)	36,66.12

(a) Additional funds under ‘Infrastructure for Primary Schools – NABARD Works’ (₹1,00,00.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) provided towards the Infrastructure facilities for Government Schools under NABARD works, proved insufficient in view of excess (₹47,20.44 lakh), reasons for which have not been intimated (July 2021).

(b) Reasons for saving under ‘Machinery and Equipments’ (₹10,54.31 lakh) have not been intimated (July 2021).



**GRANT NO.18 – COMMERCE AND INDUSTRIES**

**(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>				
<b>2851</b>	<b>VILLAGE AND SMALL INDUSTRIES</b>			
<b>2852</b>	<b>INDUSTRIES</b>			
<b>2853</b>	<b>NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
<b>4851</b>	<b>CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>			
<b>4852</b>	<b>CAPITAL OUTLAY ON IRON AND STEEL INDUSTRIES</b>			
<b>4860</b>	<b>CAPITAL OUTLAY ON CONSUMER INDUSTRIES</b>			
<b>6852</b>	<b>LOANS FOR IRON AND STEEL INDUSTRIES</b>			
<b>6860</b>	<b>LOANS FOR CONSUMER INDUSTRIES</b>			
<b>6885</b>	<b>OTHER LOANS TO INDUSTRIES AND MINERALS</b>			

**Revenue –**

Original	10,13,84,57			
Supplementary	4,66,66,96	14,80,51,53	13,60,06,64	(-) 1,20,44,89
Amount surrendered during the year (March 2021)				68,88,59

**Capital –**

Original	8,66,79,00			
Supplementary	5,09,86,05	13,76,65,05	13,38,19,93	(-) 38,45,12
Amount surrendered during the year (March 2021)				24,14,37

**NOTES AND COMMENTS:**

(i) As against a saving of ₹1,20,44.89 lakh in the Revenue Section, the amount surrendered was ₹68,88.59 lakh (about 57 per cent of the saving).

(ii) As against a saving of ₹38,45.12 lakh in the Capital Section, the amount surrendered was ₹24,14.37 lakh (about 63 per cent of the Saving).



**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) <b>2851 VILLAGE AND SMALL INDUSTRIES</b>			
<b>102 Small Scale Industries</b>			
<b>14 Promotional Schemes of DICs and Industries</b>	24,00.00	20,61.70	(-) 3,38.30
Reasons for saving under ‘Salaries’ (₹2,61.91 lakh), ‘Contract / Outsource’ (₹22.46 lakh) and ‘Transport Expenses’ (₹43.23 lakh) have not been intimated (July 2021).			
(2) <b>84 Establishment and Improvement of Industrial Clusters</b>			
	O      11,00.00		
	R      (-) 7,00.00	4,00.00	4,00.00      ...
Saving under ‘Grants-in-Aid – Assets Creation’ (₹7,00.00 lakh) was surrendered, without giving specific reasons (July 2021). Saving occurred under this head during 2019-20 also.			
(3) <b>103 Handloom Industries</b>			
55 Living-cum-Workshed	2,00.00	...	(-) 2,00.00
Reasons for saving under ‘Subsidies’ (₹1,50.00 lakh – entire provision), ‘Schedule Caste Sub Plan’ (₹35.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹15.00 lakh – entire provision) have not been intimated (July 2021). Saving occurred under ‘Subsidies’ during 2019-20 and ‘Schedule Caste Sub Plan’ during 2019-20 & 2018-19 also.			
(4) 71 Loans waiver for weavers	79,57.00	57,55.42	(-) 22,01.58
Reasons for saving under ‘Financial Assistance / Relief’ (₹22,01.58 lakh) have not been intimated (July 2021).			
(5) <b>104 Handicraft Industries</b>			
19 Support to Handicrafts			
	O      2,00.00		
	R      (-) 1,00.00	1,00.00	1,00.00      ...
Saving under ‘Subsidies’ (₹1,00.00 lakh) was surrendered, without giving specific reasons (July 2021).			

**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(6) <b>106 Coir Industries</b>			
12 Assistance to Coir Sector – Tengu Bhagya			
O      25,00.00			
R      (-) 15,00.00	10,00.00	9,99.99	(-) 0.01

Saving under ‘Grants-in-Aid – General’ ₹15,00.00 lakh) was reappropriated to other heads, without giving specific reasons (July 2021). Saving occurred under this head during 2019-20 also.

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

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(8)      02 Vacant Post Provision			
O      5,37.00			
R      (-) 5,37.00	...	...	...

Saving under ‘Other Allowance’ (₹5,37.00 lakh – entire provision) was partly reappropriated to other salary heads (₹1,62.96 lakh) and partially surrendered (₹3,74.04 lakh) due to non-filling up of posts due to prevailing economic situation arising out of Covid-19 pandemic. Saving occurred under this head during 2019-20 and 2018-19 also.

(9) <b>2852 INDUSTRIES</b>			
<b>08 Consumer Industries</b>			
<b>201 Sugar</b>			
01 Directorate of Sugar			
O      2,31.00			
R      (-) 44.47	1,86.53	1,86.37	(-) 0.16

Saving under ‘Salaries’ (₹41.76 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2019-20 and 2018-19 also.

(10)      09 Sir M.V. and Sri. Nijalingappa Sugarcane Research Institute			
O      2,00.00			
R      (-) 1,00.00	1,00.00	1,00.00	...

Saving under ‘Other Expenses’ (₹1,00.00 lakh) was surrendered, without giving specific reasons.

**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(11)	<b>202 Textiles</b>				
	7 Garments				
		O 2,01,00.00	1,99,18.00	1,90,73.03	(-) 8,44.97
		S 44,76.00			
		R (-) 46,58.00			

(a) Additional funds under ‘Subsidies’ (₹44,76.00 lakh) provided through Supplementary Provision (Third and Final Instalment) towards payment of incentives and concessions under Textile Policy proved excessive, in view of saving (₹6,99.43 lakh), reasons for which have not been intimated (July 2021).

(b) Saving under ‘Schedule Caste Sub Plan’ (₹18,72.00 lakh) was reappropriated to other heads and partially surrendered (₹13,90.00 lakh) without giving specific reasons. Reasons for final saving (₹94.90 lakh) have not been intimated (July 2021).

(c) Saving under ‘Tribal Sub Plan’ (₹13,96.00 lakh) was partly reappropriated (₹7,66.00 lakh) to other heads and partially surrendered (₹6,30.00 lakh) without giving specific reasons.

(12)	<b>80 General</b>				
	<b>001 Direction and Administration</b>				
	1 Industries and Commerce				
	Department		5,33.00	4,48.34	(-) 84.66

Reasons for saving mainly under ‘Salaries’ (₹67.96 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(13)	<b>102 Industrial Productivity</b>				
	02 Trade Promotion				
		O 34,50.00	16,00.00	16,00.00	...
		R (-) 18,50.00			

Saving under ‘Other Expenses’ (₹12,00.00 lakh) and ‘Modernisation’ (₹6,50.00 lakh) was surrendered, without giving specific reasons.

(14)	<b>2853 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b>				
	<b>02 Regulation and Development of Mines</b>				
	<b>102 Mineral Exploration</b>				
	10 Scheme for Training of Officers and Staff		25.00	...	(-) 25.00

**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

Reasons for saving under ‘Subsidiary Expenses’ (₹25.00 lakh – entire provision) have not been intimated (July 2021).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(15) 14 Creation of Mineral Conservation Cell in Department of Mines and Geology	85.00	6.06	(-) 78.94

Reasons for saving under ‘Other Expenses’ (₹78.94 lakh) have not been intimated (July 2021).

(16) 15 Environmental Geological Wing of the Department	80,00.00	18,60.81	(-) 61,39.19
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Reasons for saving under ‘Other Expenses’ (₹61,39.19 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(17) 17 Filling up to Stone Quarry Pits	3,00.00	74.24	(-) 2,25.76
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Reasons for saving under ‘Other Expenses’ (₹2,25.76 lakh) have not been intimated (July 2021).

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

(1) **2851 VILLAGE AND SMALL INDUSTRIES**

**102 Small Scale Industries**

74 Assistance to Khadi Sector

O	30,00.00				
S	15,84.00				
		45,84.00	1,05,84.00	(+)	60,00.00

Additional funds under ‘Subsidies’ (₹15,84.00 lakh) provided through Supplementary Provision (Third and Final Instalment) to clear the arrears of Market Development Assistance and wage incentives proved insufficient, in view of final excess (₹60,00.00 lakh), reasons for which have not been intimated (July 2021).

(2) **103 Small Scale Industries**

62 Weavers Package

O	69,00.00				
S	1,68,01.00				
R	(+ 26,38.00				
		2,63,39.00	2,60,09.25	(-)	3,29.75

**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

(a) Additional funds under ‘Subsidies’ (₹1,58,09.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) to meet the expenditure towards payment of arrears to various ESCOMs under Power Subsidy scheme of Weavers package.

(b) Additional funds under ‘Schedule Caste Sub Plan’ (₹25,78.50 lakh) partly provided through Supplementary Provision (Third and Final Instalment) (₹7,06.50 lakh) and partly through reappropriation (₹18,72.00 lakh) to clear the dues towards establishment of approved SME units under SCSP (SCP) proved excessive, in view of final saving (₹2,34.00 lakh), reasons for which have not been intimated (July 2021).

(c) Additional funds under ‘Tribal Sub Plan’ (₹10,51.50 lakh) partly provided through Supplementary Provision (Third and Final Instalment) (₹2,85.50 lakh) and partly through reappropriation (₹7,66.00 lakh) to clear the dues towards establishment of approved SME units under SCSP (TSP) proved excessive, in view of final saving (₹95.75 lakh), reasons for which have not been intimated (July 2021).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(3) <b>2853 NON- FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
<b>02 Regulation and Development of Mines</b>			
<b>797 Transfer to Reserve Fund / Deposit Accounts</b>			
01 Transfer of EPF to Fund Account	3,00.00	4,15.32	(+ ) 1,15.32

Expenditure under this head (₹4,15.32 lakh) depends on actual collection of Environment Protection Fees. Excess of ₹1,15.32 lakh indicates that the actual receipt of EPF is more than the estimated receipts which stood transferred from the Consolidated Fund of the State to the Fund Head under Public Account of the State.

**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
	<i>(In lakhs of rupees)</i>		
(1) <b>4851 CAPITAL OUTLAY ON VILLAGE &amp; SMALL INDUSTRIES</b>			
<b>190 Investments in Public Sector &amp; Other Undertakings</b>			
20 Development of Industrial Infrastructure for MSMEs			
O      56,51.00			
S      14,90.00			
R     (-) 18,19.00	53,22.00	53,22.00	...

(a) Additional funds under ‘Investment’ (₹14,90.00 lakh) provided through Supplementary Provision (Third and Final Instalment) to release the balance share of Government of Karnataka under Industrial Infrastructure Scheme towards the works under progress proved excessive, in view saving (₹27.00 lakh) surrendered, reasons for which have not been intimated (July 2021).

(b) Saving under ‘Scheduled Caste Sub Plan’ (₹12,79.00 lakh) and ‘Tribal Sub Plan’ (₹5,13.00 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2019-20 also.

(2) <b>4852 CAPITAL OUTLAY ON IRON AND STEEL INDUSTRIES</b>			
<b>01 Mining</b>			
<b>800 Other Expenditure</b>			
01 Construction of Office Buildings	8,30.00	3,99.25	(-) 4,30.75

Reasons for saving under ‘Construction’ (₹4,30.75 lakh) have not been intimated (July 2021).

(3) <b>4860 CAPITAL OUTLAY ON COSUMER INDUSTRIES</b>			
<b>04 Sugar</b>			
<b>004 Research and Development</b>			
01 Development of Roads in Sugar Factory Areas	10,00.00	...	(-) 10,00.00

Reasons for saving under ‘Roads’ (₹1,00,00.00 lakh – entire provision) have not been intimated (July 2021).

**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>			
(4) <b>6852 LOANS FOR IRON AND STEEL INDUSTRIES</b>			
<b>02 Manufacture</b>			
<b>190 Loans to Public Sector and Other Undertakings</b>			
4 Other Industries			
	O      5,00.00		
	R      (-) 5,00.00	...	...

Saving under 'State Renewal Fund (VRS and Other Reliefs) – Loans' (₹5,00.00 lakh – entire provision) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(5) <b>6885 OTHER LOANS TO INDUSTRIES AND MINERALS</b>			
<b>60 Others</b>			
<b>800 Other Loans</b>			
3 Invoking of Guarantees			
	O      5,00.00		
	R      (-) 5,00.00	...	...

Saving under 'Loans' (₹5,00.00 lakh – entire provision) was partly reappropriated to other heads (₹2,67.00 lakh) and partly surrendered (₹2,33.00 lakh), without giving specific reasons (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

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

(1) <b>6860 LOANS FOR CONSUMER INDUSTRIES</b>			
<b>05 Paper and Newsprint</b>			
<b>190 Loans to Public Sector and Other Undertakings</b>			
1 Loans to Mysore Paper Mills Limited			
	O      41,68.00		
	S      1,44,96.05		
	R      (+) 7,66.63	1,94,30.68	1,94,30.68
			...

## **GRANT NO.18 - COMMERCE AND INDUSTRIES – conclud.**

Additional funds under ‘Loans’ (₹1,52,63.05 lakh) partly provided through Supplementary Provision (Second & Third and Final Instalment) (₹1,44,96.05 lakh) and partly through reappropriation (₹7,67.00 lakh) to meet the expenditure towards payment of registration and stamp duty charges for registration of forest land on lease and clear the bankers liability on OTS.

### **(vii) ENVIRONMENT PROTECTION FUND:**

During the year 2016-17, the Government of Karnataka has created Environment Protection Fund under Public Account of the State to mitigate the environmental losses sustained during mining/quarrying in the Non-Forest Land / Patta Land / Revenue Land.

The collection of Environmental Protection Fee for each financial year to be accounted under the Head of account ‘0853-00-800-0-02 – Environmental Protection Fund’ that shall be transferred to Reserve Fund account ‘8229-00-200-0-24’ by debiting ‘2853-02-797-0-01-261’ Inter Account Transfer, against which funds are provided in the Budget Estimates.

The relevant expenditure booked against the funds provided in the budget shall be shown as met out of the fund by operating the minor head 902 for which necessary deduct provision shall also be made under ‘2853-02-902-0-00-261’.

During the year 2020-21, an amount of ₹4,15.32 lakh initially booked under this grant was transferred as resources to the Fund Head and the relevant expenditure amounting to ₹74.24 lakh initially booked under this grant, was shown as met out of the Fund Head, leaving a balance of ₹1,07,68.47 lakh (Cr.) to the end of 31 March 2021.

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**GRANT NO.19 - URBAN DEVELOPMENT**

**(ALL VOTED)**

|                                                    |                                                                                                 | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                    |                                                                                                 | <i>(In thousands of rupees)</i>         |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                                                                 |                                         |                               |                                  |
| <b>2215</b>                                        | <b>WATER SUPPLY AND<br/>SANITATION</b>                                                          |                                         |                               |                                  |
| <b>2217</b>                                        | <b>URBAN DEVELOPMENT</b>                                                                        |                                         |                               |                                  |
| <b>3604</b>                                        | <b>COMPENSATION AND<br/>ASSIGNMENTS TO LOCAL<br/>BODIES AND PANCHAYATI RAJ<br/>INSTITUTIONS</b> |                                         |                               |                                  |
| <b>4215</b>                                        | <b>CAPITAL OUTLAY ON WATER<br/>SUPPLY AND SANITATION</b>                                        |                                         |                               |                                  |
| <b>4217</b>                                        | <b>CAPITAL OUTLAY ON URBAN<br/>DEVELOPMENT</b>                                                  |                                         |                               |                                  |
| <b>6215</b>                                        | <b>LOANS FOR WATER SUPPLY<br/>AND SANITATION</b>                                                |                                         |                               |                                  |
| <b>6217</b>                                        | <b>LOANS FOR URBAN<br/>DEVELOPMENT</b>                                                          |                                         |                               |                                  |
| <br><b>Revenue –</b>                               |                                                                                                 |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                                                                                 |                                         |                               |                                  |
| Original                                           | 84,48,52,00                                                                                     |                                         |                               |                                  |
| Supplementary                                      | 4,75,18,00                                                                                      |                                         | 89,23,70,00                   | 76,82,14,40 (-) 12,41,55,60      |
| Amount surrendered during the<br>year (March 2021) |                                                                                                 |                                         |                               | 1,51,99,49                       |
| <br><b>Capital –</b>                               |                                                                                                 |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                                                                                 |                                         |                               |                                  |
| Original                                           | 1,00,71,67,00                                                                                   |                                         |                               |                                  |
| Supplementary                                      | 1,74,54,00                                                                                      |                                         | 1,02,46,21,00                 | 83,49,39,33 (-) 18,96,81,67      |
| Amount surrendered during the<br>year              |                                                                                                 |                                         |                               | NIL                              |

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

**NOTES AND COMMENTS:**

(i) As against a saving of ₹12,41,55.60 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹1,51,99.49 lakh (about 12 *per cent* of the saving).

(ii) As against a saving of ₹18,96,81.67 lakh in the Capital Section of the Voted Grant, no amount was surrendered.

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

| <i>Head</i>                               | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------|--------------------|-----------------------------|----------------------------------|
|                                           |                    | <i>(In lakhs of rupees)</i> |                                  |
| (1) <b>2217 URBAN DEVELOPMENT</b>         |                    |                             |                                  |
| <b>05 Other Urban Development Schemes</b> |                    |                             |                                  |
| <b>001 Direction and Administration</b>   |                    |                             |                                  |
| 1 Town and Regional Planning              |                    |                             |                                  |
| O       67,48.00                          |                    |                             |                                  |
| R       (+) 2,74.56                       | 70,22.56           | 55,87.39                    | (-) 14,35.17                     |

(a) (i) Additional funds under ‘DUDC – Salaries’ (₹1,26.64 lakh) provided through reappropriation for payment of salaries proved unnecessary, in view of final saving (₹6,43.26 lakh), reasons for which have not been intimated (July 2021).

(ii) Additional funds under ‘Salary of Board / Corp-Staff working in State Government’ (₹1,73.36 lakh) provided through reappropriation, due to lack of funds under salary proved unnecessary, in view of final saving (₹2,03.92 lakh), reasons for which have not been intimated (July 2021).

(iii) Reasons for final saving under ‘Contract / Outsource’ (₹91.88 lakh) have not been intimated (July 2021).

(b) (i) Saving under ‘Director of Town Planning – Salaries’ (₹25.44 lakh) due to non-filling up of vacant posts was reappropriated to other heads. Reasons for final saving (₹3,49.00 lakh) have not been intimated (July 2021).

(ii) Reasons for final saving under ‘Transport Expenses’ (₹59.88 lakh) have not been intimated (July 2021).

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

(c) Saving under ‘Administrative Charges, Training purposes and Other Purposes – Other Expenses’ (₹30.16 lakh) due to economy measures.

| <i>Head</i>                                                                                                           | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i>                                                                                           |                    |                           |                                  |
| (2) <b>191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.,</b> |                    |                           |                                  |
| 02 Implementation of Water Supply in nine Towns                                                                       | 14,00.00           | 7,00.00                   | (-) 7,00.00                      |

Reasons for saving under ‘Other Expenses’ (₹7,00.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

|                                  |          |          |              |
|----------------------------------|----------|----------|--------------|
| (3) <b>800 Other Expenditure</b> |          |          |              |
| 10 Support for KMRP Projects     |          |          |              |
| O      30,00.00                  |          |          |              |
| S      22,75.00                  | 52,75.00 | 42,75.00 | (-) 10,00.00 |

Additional funds under ‘Grants for Creation of Capital Assets’ (₹22,75.00 lakh) provided through Supplementary Provision (Third and Final Instalment) to complete the underground drainage and water supply works proved excessive, in view of final saving (₹10,00.00 lakh), reasons for which have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

|                              |       |     |           |
|------------------------------|-------|-----|-----------|
| (4) 11 Vacant Post Provision |       |     |           |
| O      5,97.00               |       |     |           |
| R      (-) 5,45.31           | 51.69 | ... | (-) 51.69 |

Funds under ‘Other Allowance’ (₹5,45.31 lakh) was reappropriated to other salary heads. There was final saving (₹51.69 lakh) under this head. Saving occurred under this head during 2019-20 and 2018-19 also.

|                                                     |         |         |             |
|-----------------------------------------------------|---------|---------|-------------|
| (5) <b>80 General</b>                               |         |         |             |
| <b>001 Direction and Administration</b>             |         |         |             |
| 1 Inspection of Municipal Councils and Local Bodies |         |         |             |
| O      8,40.00                                      |         |         |             |
| S      7.00                                         | 8,47.00 | 7,11.13 | (-) 1,35.87 |

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

(a) Additional funds under ‘State Directorate of Urban Transport – Salaries’ (₹55.00 lakh) provided through reappropriation for payment of salaries and other allowances proved excessive, in view of final saving (₹22.44 lakh), reasons for which have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(b) Additional funds under ‘Contract / Outsource’ (₹2,04.00 lakh) provided through reappropriation due to shortfall in salary proved excessive, in view of final saving (₹86.08 lakh), reasons for which have not been intimated (July 2021).

(c) Saving under ‘Other Expenses’ (₹2,74.00 lakh) were reappropriated to other heads, without giving specific reasons. Saving occurred under this head during 2019-20 also.

| <i>Head</i> |                                           | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|-------------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                           | <i>(In lakhs of rupees)</i> |                           |                              |
| (6)         | 4 Directorate of Municipal Administration |                             |                           |                              |
|             | O 11,23.00                                | 12,91.65                    | 9,63.78                   | (-) 3,27.87                  |
|             | R (+) 1,68.65                             |                             |                           |                              |

(a) (i) Additional funds under ‘Director of Municipal Administration – Salaries’ (1,68.65 lakh) provided through reappropriation for payment of salaries and allowances proved unnecessary, in view of final saving (₹2,49.32 lakh), reasons for which have not been intimated (July 2021).

(ii) Reasons for final saving under ‘Contract / Outsource’ (₹44.32 lakh) have not been intimated (July 2021).

|     |                                     |         |         |           |
|-----|-------------------------------------|---------|---------|-----------|
| (7) | 5 Bangalore Metropolitan Task Force | 4,28.00 | 3,70.38 | (-) 57.62 |
|-----|-------------------------------------|---------|---------|-----------|

Reasons for saving under ‘Bangalore Metropolitan Task Force – Salaries’ (₹52.73 lakh) have not been intimated (July 2021).

|     |                                                         |          |          |              |
|-----|---------------------------------------------------------|----------|----------|--------------|
| (8) | <b>797 Transfer to Reserve Funds / Deposit Accounts</b> |          |          |              |
|     | 02 Transfer of Urban Transport Cess to SUT Fund         | 54,67.00 | 43,58.33 | (-) 11,08.67 |

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

Expenditure under ‘Inter Account Transfers’ (₹43,58.33 lakh) depends on the actual collection of receipts from cess on urban transport. Saving (₹11,08.67 lakh) under the head indicates that the actual receipts were less than the estimated cess that stood transferred to the Fund head under Public Account of the State.

| <i>Head</i>                                                 | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------------------------|--------------------|-----------------------------|----------------------------------|
|                                                             |                    | <i>(In lakhs of rupees)</i> |                                  |
| (9) 04 Transfer of Cess on Property Tax of ULBs to SUT Fund | 5,00.00            | 3.02                        | (-) 4,96.98                      |

Expenditure under ‘Inter Account Transfers’ (₹3.02 lakh) depends on the actual collection of receipts from cess on property tax of Urban Local Bodies. Saving (₹4,96.98 lakh) under the head indicates that the actual receipts were less than the estimated cess on property tax that stood transferred to the Fund head under Public Account of the State.

|                                                           |       |     |           |
|-----------------------------------------------------------|-------|-----|-----------|
| (10) <b>800 Other Expenditure</b>                         |       |     |           |
| 33 Payments under the Karnataka Guarantee of Services Act | 50.00 | ... | (-) 50.00 |

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

|                                                         |            |     |                |
|---------------------------------------------------------|------------|-----|----------------|
| (11) 35 Mukhya Mantri Nairmalya Yojane (Swachha Bharat) | 2,00,00.00 | ... | (-) 2,00,00.00 |
|---------------------------------------------------------|------------|-----|----------------|

Reasons for saving under ‘Other Expenses’ (₹1,73,10.00 lakh – entire provision), ‘Schedule Caste Sub Plan’ (₹17,98.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹8,92.00 lakh – entire provision) have not been intimated (July 2021).

|                                                                                               |             |             |                |
|-----------------------------------------------------------------------------------------------|-------------|-------------|----------------|
| (12) <b>3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b> |             |             |                |
| <b>191 Assistance to Municipal Corporations</b>                                               |             |             |                |
| 1 General Devolution                                                                          | 29,69,43.00 | 24,82,76.71 | (-) 4,86,66.29 |

(a) Reasons for saving under ‘General – Consolidated Salaries’ under the following Districts have not been intimated (July 2021). Saving occurred under ‘Shivamogga’, ‘Bangaluru (Urban)’ and Mysuru’ during 2019-20 also.

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

(₹ in lakh)

| Districts  | Amount  | Districts         | Amount   |
|------------|---------|-------------------|----------|
| Belagavi   | 1,03.00 | Tumakuru          | 59.00    |
| Vijayapura | 50.00   | Bengaluru (Urban) | 14,88.00 |
| Dharwad    | 2,41.00 | Dakshin Kannada   | 1,06.00  |
| Ballari    | 71.00   | Mysuru            | 2,47.00  |
| Davangere  | 1,21.00 | Kalaburgi         | 87.00    |
| Shivamogga | 78.00   |                   |          |

(b) Additional funds under ‘General – Pension and Retirement Benefits’ (₹26,00.00 lakh) provided through reappropriation to meet the expenses of pension and retirement benefits proved excessive, in view of final saving (₹17,00.00 lakh), reasons for which have not been intimated (July 2021).

(c) Saving under ‘General Expenses’ (₹26,00.00 lakh) due to non-working of Indira Canteen on account of Covid-19 lockdown were reappropriated to other heads. Reasons for final saving (₹38,62.50 lakh) have not been intimated (July 2021).

(d) Reasons for saving under ‘Grants for Creation of Capital Assets’ (₹3,05,83.89 lakh) ‘Consolidated Salaries’ (₹37,93.82 lakh), ‘Other Expenses’ (₹5,00.00 lakh – entire provision), ‘Inter Account Transfers’ (₹27,85.00 lakh – entire provision) and ‘Debt Servicing’ (₹27,90.08 lakh) have not been intimated (July 2021).

| <i>Head</i> |                    | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|--------------------|-----------------------------|---------------------------|------------------------------|
|             |                    | <i>(In lakhs of rupees)</i> |                           |                              |
| (13)        | 2 Other Devolution |                             |                           |                              |
|             | O 2,02,40.00       | 1,89,90.51                  | 1,33,26.57                | (-) 56,63.94                 |
|             | R (-) 12,49.49     |                             |                           |                              |

Reasons for saving under ‘Other Devolution’ under the following Districts have not been intimated (July 2021).

(₹ in lakh)

| Districts  | Grants for Creation of Capital Assets | Schedule Caste Sub Plan | Tribal Area Sub Plan |
|------------|---------------------------------------|-------------------------|----------------------|
| Belagavi   | 1,34.90                               | 86.50                   | 26.98                |
| Vijayapura | 1,02.25                               | 79.56                   | 24.88                |
| Dharwad    | 2,58.18                               | 2,00.18                 | 63.80                |

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

(₹ in lakh)

| <b>Districts</b>  | <b>Grants for Creation of Capital Assets</b> | <b>Schedule Caste Sub Plan</b> | <b>Tribal Area Sub Plan</b> |
|-------------------|----------------------------------------------|--------------------------------|-----------------------------|
| Ballari           | 1,22.78                                      | 95.75                          | 30.75                       |
| Davanagere        | 1,69.53                                      | 53.13                          | ...                         |
| Shivamogga        | 87.86                                        | 27.84                          | ...                         |
| Tumakuru          | 79.10                                        | 24.59                          | ...                         |
| Bengaluru (Urban) | 20,49.69                                     | 6,38.06                        | 2,02.96                     |
| Dakshin Kannada   | 1,17.64                                      | 36.89                          | ...                         |
| Mysuru            | 3,43.46                                      | 2,67.33                        | 85.10                       |
| Kalaburgi         | 1,47.85                                      | 46.06                          | ...                         |

| <i>Head</i>                                   | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------------------------|--------------------|---------------------------|------------------------------|
| (14) 3 Mukhya Manthrigala Nagarotthana Yojane | 73,20.00           | 22,83.19                  | (-) 50,36.81                 |

*(In lakhs of rupees)*

Reasons for saving under ‘Mukhya Manthrigala Nagarotthana Yojane to City Corporation – General – Grants for Creation of Capital Assets’ (₹49,80.63 lakh) and ‘Tribal Sub Plan’ (₹40.59 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

|                                                        |                 |            |            |
|--------------------------------------------------------|-----------------|------------|------------|
| (15) 9 XV Finance Commission Grants – City Corporation |                 |            |            |
|                                                        | O 8,69,07.00    |            |            |
|                                                        | R (-)1,39,50.00 | 7,29,57.00 | 7,29,57.00 |
|                                                        |                 |            | ...        |

Saving under ‘XIV FCG – City Corporation – Grants-in-Aid – General – Bengaluru (Urban)’ (₹1,39,50.00 lakh) due to non-receipt of funds from Central Government, was surrendered. Saving occurred under this head during 2019-20 and 2018-19 also.

|                                                            |          |          |              |
|------------------------------------------------------------|----------|----------|--------------|
| (16) 192 Assistance to Municipalities / Municipal Councils |          |          |              |
| 10 Poura Karmika’s Housing Scheme                          | 51,36.00 | 20,00.00 | (-) 31,36.00 |

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

Reasons for saving under ‘Schedule Caste Sub Plan’ (₹23,75.80 lakh) and ‘Tribal Sub Plan’ (₹7,60.20 lakh) have not been intimated (July 2021).

| <i>Head</i> |                    | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|--------------------|-----------------------------|---------------------------|------------------------------|
|             |                    | <i>(In lakhs of rupees)</i> |                           |                              |
| (17)        | 2 Other Devolution | 1,58,03.00                  | 1,15,68.18                | (-) 42,34.82                 |

Reasons for saving under ‘Other Devolution’ under the following Districts have not been intimated (July 2021).

| (₹ in lakh)       |                                              |                                |                             |
|-------------------|----------------------------------------------|--------------------------------|-----------------------------|
| <b>Districts</b>  | <b>Grants for Creation of Capital Assets</b> | <b>Schedule Caste Sub Plan</b> | <b>Tribal Area Sub Plan</b> |
| Belagavi          | 2,23.31                                      | 66.79                          | 23.07                       |
| Bagalkot          | 1,63.22                                      | 68.26                          | 22.80                       |
| Vijayapura        | 55.42                                        | ...                            | ...                         |
| Bidar             | 1,38.76                                      | 72.44                          | 23.98                       |
| Raichur           | 1,75.94                                      | 92.78                          | 28.50                       |
| Koppal            | 80.70                                        | 35.05                          | ...                         |
| Gadag             | 1,01.25                                      | 32.95                          | ...                         |
| Dharwad           | 26.94                                        | ...                            | ...                         |
| Uttara Kannada    | 80.65                                        | 26.30                          | ...                         |
| Haveri            | 93.22                                        | 28.30                          | ...                         |
| Ballari           | 2,08.93                                      | 65.77                          | 20.90                       |
| Chitradurga       | 95.63                                        | 29.26                          | ...                         |
| Davanagere        | 39.03                                        | ...                            | ...                         |
| Shivamogga        | 80.07                                        | 32.35                          | ...                         |
| Udupi             | 60.96                                        | 20.80                          | ...                         |
| Chikkamagaluru    | 65.19                                        | 21.86                          | ...                         |
| Tumakuru          | 70.57                                        | 36.13                          | ...                         |
| Bengaluru (Urban) | 62.62                                        | ...                            | ...                         |
| Mandya            | 79.84                                        | 24.48                          | ...                         |
| Hassan            | 90.98                                        | 48.20                          | ...                         |
| Dakshina Kannada  | 66.87                                        | 21.31                          | ...                         |



**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

(₹ in lakh)

| Districts         | Grants for Creation of Capital Assets | Schedule Caste Sub Plan | Tribal Area Sub Plan |
|-------------------|---------------------------------------|-------------------------|----------------------|
| Mysuru            | 75.06                                 | 22.68                   | ...                  |
| Chamarajanagar    | 60.85                                 | ...                     | ...                  |
| Kalaburgi         | 1,02.35                               | 32.44                   | ...                  |
| Yadgir            | 92.11                                 | 39.25                   | ...                  |
| Kolar             | 1,53.60                               | 78.67                   | 24.56                |
| Chikkaballapura   | 84.20                                 | 50.93                   | ...                  |
| Bengaluru (Rural) | 67.83                                 | 21.05                   | ...                  |
| Ramanagara        | 78.58                                 | 44.44                   | ...                  |

| <i>Head</i>                                  | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|----------------------------------------------|--------------------|---------------------------|------------------------------|
| (18) 3 Mukhya Manthrigala Nagarothana Yojane | 3,00,00.00         | 1,99,91.37                | (-) 1,00,08.63               |

*(In lakhs of rupees)*

Reasons for saving under 'Mukhya Manthrigala Nagarothana Yojane to CMC / TMCs – General – Grants for Creation of Capital Assets' (₹1,00,08.63 lakh) have not been intimated (July 2021).

(19) **193 Assistance to Nagar Panchayats / Notified Area Committees or Equivalent thereof**

|                    |          |          |             |
|--------------------|----------|----------|-------------|
| 2 Other Devolution | 38,22.00 | 28,67.48 | (-) 9,54.52 |
|--------------------|----------|----------|-------------|

(a) Reasons for saving under 'Other Devolution' under the following heads and Districts have not been intimated (July 2021).

(₹ in lakh)

| Districts  | Grants for Creation of Capital Assets | Schedule Caste Sub Plan |
|------------|---------------------------------------|-------------------------|
| Belagavi   | 1,34.03                               | 40.91                   |
| Bagalkot   | 27.86                                 | ...                     |
| Vijayapura | 42.85                                 | ...                     |
| Raichur    | 32.39                                 | ...                     |

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

(₹ in lakh)

| <b>Districts</b> | <b>Grants for Creation of Capital Assets</b> | <b>Schedule Caste Sub Plan</b> |
|------------------|----------------------------------------------|--------------------------------|
| Koppal           | 45.92                                        | ...                            |
| Gadag            | 24.43                                        | ...                            |
| Dharwad          | 21.10                                        | ...                            |
| Uttara Kannada   | 45.45                                        | ...                            |
| Ballari          | 91.08                                        | 27.73                          |
| Chitradurga      | 20.49                                        | ...                            |
| Shivamogga       | 28.31                                        | ...                            |
| Tumakuru         | 24.39                                        | ...                            |
| Dakshina Kannada | 29.48                                        | ...                            |

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

| <i>Head</i>                                                   | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|---------------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                               |                    | <i>(In lakhs of rupees)</i> |                              |
| (1) <b>4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b> |                    |                             |                              |
| <b>02 Sewerage and Sanitation</b>                             |                    |                             |                              |
| <b>106 Sewerage Services</b>                                  |                    |                             |                              |
| 03 Capital Support to BWSSB Works                             | 84,56.00           | 37,50.00                    | (-) 47,06.00                 |

Reasons for saving under 'Capital Expenses' (₹47,06.00 lakh) have not been intimated (July 2021).

|                                                                    |             |             |                |
|--------------------------------------------------------------------|-------------|-------------|----------------|
| (2) <b>4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>                |             |             |                |
| <b>01 State Capital Development</b>                                |             |             |                |
| <b>800 Other Expenditure</b>                                       |             |             |                |
| 02 Capital Support to Special Infrastructure Projects of Bengaluru | 30,00,00.00 | 25,00,00.00 | (-) 5,00,00.00 |

Reasons for saving under 'Capital Expenses' (₹5,00,00.00 lakh) have not been intimated (July 2021).

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

| <i>Head</i>                                   | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                               |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (3) <b>60 Other Urban Development Schemes</b> |                    |                               |                                  |
| <b>800 Other Expenditure</b>                  |                    |                               |                                  |
| 03 Public Bicycle Sharing System              | 10,00.00           | ...                           | (-) 10,00.00                     |

Reasons for saving under ‘Other Expenses’ (₹10,00.00 lakh – entire provision) have not been intimated (July 2021).

|                      |          |          |              |
|----------------------|----------|----------|--------------|
| (4)      6 Transport | 72,72.00 | 29,99.51 | (-) 42,72.49 |
|----------------------|----------|----------|--------------|

Reasons for saving under ‘State Urban Transport Fund – Other Expenses’ (₹42,72.49 lakh – entire provision) have not been intimated (July 2021).

|                                                         |            |            |              |
|---------------------------------------------------------|------------|------------|--------------|
| (5) <b>6215 LOANS FOR WATER SUPPLY AND SANITATION</b>   |            |            |              |
| <b>01 Water Supply</b>                                  |            |            |              |
| <b>101 Urban Water Supply Programmes</b>                |            |            |              |
| 01 Providing Water Supply to 110 Villages including UFW | 1,50,00.00 | 1,00,00.00 | (-) 50,00.00 |

Reasons for saving under ‘Loans’ (₹50,00.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

|                                                              |            |            |                |
|--------------------------------------------------------------|------------|------------|----------------|
| (6) <b>190 Loans to Public Sector and Other Undertakings</b> |            |            |                |
| 2 Bangalore Water Supply and Sewerage Board                  | 5,57,00.00 | 3,00,54.37 | (-) 2,56,45.63 |

Reasons for saving under ‘Bengaluru Water Supply and Sewerage Project (BWSSB) (Cauvery Water Supply Scheme – Stage V) – EAP – Loans to PSU’s and Local Bodies’ (₹2,56,45.63 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

|                                                                          |            |          |              |
|--------------------------------------------------------------------------|------------|----------|--------------|
| (7) <b>02 Sewerage and Sanitation</b>                                    |            |          |              |
| <b>800 Other Loans</b>                                                   |            |          |              |
| 01 Loans for Underground Drainage (Laterals) for 110 Villages under BBMP | 1,00,00.00 | 50,00.00 | (-) 50,00.00 |

Reasons for saving under ‘Loans’ (₹50,00.00 lakh) have not been intimated (July 2021).

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

|     | <i>Head</i>                                                      | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|     |                                                                  |                    |                               |                                  |
|     |                                                                  |                    |                               | <i>(In lakhs of rupees)</i>      |
| (8) | <b>6217 LOANS FOR URBAN DEVELOPMENT</b>                          |                    |                               |                                  |
|     | <b>60 Other Urban Development Schemes</b>                        |                    |                               |                                  |
|     | <b>800 Other Loans</b>                                           |                    |                               |                                  |
|     | 06 Loans to BDA for formation of ring road around Bengaluru City | 10,00,00.00        | ...                           | (-) 10,00,00.00                  |

Reasons for saving under ‘Loans’ (₹8,30,00.00 lakh – entire provision), ‘Schedule Caste Sub Plan’ (₹1,20,00.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹50,00.00 lakh – entire provision) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(v) Excess in the Capital Section of the Voted Grant occurred mainly under:

|     | <i>Head</i>                                                   | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|     |                                                               |                    |                               |                                  |
|     |                                                               |                    |                               | <i>(In lakhs of rupees)</i>      |
| (1) | <b>4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>     |                    |                               |                                  |
|     | <b>02 Sewerage and Sanitation</b>                             |                    |                               |                                  |
|     | <b>106 Sewerage Services</b>                                  |                    |                               |                                  |
|     | 02 Underground Drainage (Lateral) for 110 Villages under BBMP | 2,00,00.00         | 2,12,50.00                    | (+) 12,50.00                     |

Reasons for excess under ‘Capital Expenses’ (₹12,50.00 lakh) have not been intimated (July 2021).

|     |                                                 |          |          |              |
|-----|-------------------------------------------------|----------|----------|--------------|
| (2) | <b>4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT</b> |          |          |              |
|     | <b>60 Other Urban Development Schemes</b>       |          |          |              |
|     | <b>051 Construction</b>                         |          |          |              |
|     | 02 Mahatma Gandhi Nagara Vikas Yojane           | 50,00.00 | 97,04.00 | (+) 47,04.00 |

Reasons for excess under ‘Capital Expenses’ (₹47,04.00 lakh) have not been intimated (July 2021).

## GRANT NO.19 - URBAN DEVELOPMENT – contd.

### (vi) STATE URBAN TRANSPORT FUND:

During 2010, the Government of Karnataka has constituted the ‘Deposit for Basic Urban Transport Fund Account’ under ‘Deposit Bearing Interest’ in order to fund the expenditure on Urban Transport Schemes, with an initial sanction of ₹10,00.00 lakh from the SFC grants.

The opening balance as on 1 April 2020 under ‘Deposits for Basic Urban Transport Fund below ‘Deposit Bearing Interest’ was Nil. During the year 2020-21, no transaction took place under this head. The Balance under the Deposit Account was Nil as on 31 March 2021.

During 2012, the State Urban Transport Fund has been setup under ‘Reserve Fund Not Bearing Interest’ to meet the expenditure on Transport Scheme. The accretion to the Fund is from the Budgetary Grant, Cess on Motor Vehicle Taxes (*one per cent*) and Cess on Property Tax.

During the year 2020-21, an amount of ₹43,61.35 lakh initially debited under Revenue Section of this Grant to transfer Cess collected on Motor Vehicle Tax (₹43,58.33 lakh), Cess on Property Tax (₹3.02 lakh) credited as resources to the Fund Head and the relevant expenditure of ₹29,99.51 lakh initially booked under Capital Section of the Grant, was shown as met out of the Fund Head. The balance under Fund Account stood at ₹1,81,87.66 lakh as on 31 March 2021.

### (vii) BANGALORE METRO RAIL CORPORATION LIMITED FUND:

Bangalore Metro Rail Corporation Limited Fund came into effect from September 1994 (earlier the name of the Fund was Bangalore Metro Road Transport Limited. This was changed as Bangalore Metro Rail Corporation Limited Fund with effect from 12 September 2005). The main object of the creation of the Fund under the head is to establish, operate and maintain a Rapid Rail Transit System by construction of circular or other type of railway lines in and around Bengaluru City so as to meet the urban transport needs of Bengaluru and also to carry on the business of railway transport, carrying of passengers by rail and to generally carry on all business relating to Railway Company.

Twenty eight *per cent* of the Infrastructure Development Cess from Motor Vehicle Tax, Stamps and Registration and State Excise is apportioned and transferred as resources to this Fund.

**GRANT NO.19 - URBAN DEVELOPMENT – conclud.**

The opening balance in the fund head stood at ₹54,49,25.96 lakh. During the year 2020-21, an amount of ₹3,25,23.55 lakh was transferred as Resources from Infrastructure Cess together with a sum of ₹15,00,00.00 lakh from General Revenue of the State aggregating to ₹18,25,23.55 lakh was transferred to this Fund Head against the funds provided under Grant No. 3. An expenditure of ₹17,94,79.00 lakh initially booked under Capital Section of this Grant was shown as met out of the Fund Head. The balance as on 31 March 2021 stood at ₹54,79,70.51 lakh (Cr.).\*\*

The balance under the ‘BMRCL Investment Account’ stood at ₹7,23,18.00 lakh (Dr.) as on 31 March 2021.\*

\* The Balances are under reconciliation.

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## GRANT NO.20 - PUBLIC WORKS

	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>			
<b>MAJOR HEADS:</b>			
<b>2059 PUBLIC WORKS</b>			
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>			
<b>2216 HOUSING</b>			
<b>2711 FLOOD CONTROL AND DRAINAGE</b>			
<b>3051 PORTS AND LIGHT HOUSES</b>			
<b>3054 ROADS AND BRIDGES</b>			
<b>3056 INLAND WATER TRANSPORT</b>			
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>4216 CAPITAL OUTLAY ON HOUSING</b>			
<b>4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS</b>			
<b>5051 CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES</b>			
<b>5054 CAPITAL OUTLAY ON ROADS AND BRIDGES</b>			
 <b>Revenue –</b>			
<b>Voted –</b>			
Original	28,57,32,00		
Supplementary	6,00	28,57,38,00	26,46,36,80
Amount surrendered during the year (March 2021)			(-) 2,11,01,20
			27,60,98
 <b>Charged –</b>			
Original	53,49,00		
Supplementary	...	53,49,00	11,83,36
Amount surrendered during the year			(-) 41,65,64
			NIL
 <b>Capital –</b>			
<b>Voted –</b>			
Original	81,70,51,00		
Supplementary	17,32,00,00	99,02,51,00	90,43,17,04
Amount surrendered during the year (March 2021)			(-) 8,59,33,96
			1,87,33,45

**GRANT NO.20 - PUBLIC WORKS – contd.**

		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<b>Charged –</b>				
<i>Original</i>	16,50,00			
<i>Supplementary</i>	...	16,50,00	16,50,00	...
<i>Amount surrendered during the year</i>				NIL

**NOTES AND COMMENTS:**

(i) As against a saving of ₹2,11,01.20 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹27,60.98 lakh (about 13 *per cent* of the saving).

(ii) As against a saving of ₹41,65.64 lakh in the Revenue Section of the *Charged* Appropriation, no amount was surrendered.

(iii) The expenditure under Capital section of Voted Grant ₹28,57,00.00 lakh initially met through the additional release by two executive orders, was later on regularized through Supplementary Provision.

(iv) As against a saving of ₹8,59,33.96 lakh in the Capital Section of the Voted Grant, the amount surrendered was ₹1,87,33.45 lakh (about 22 *per cent* of the saving).

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>		
(1)	<b>2059 PUBLIC WORKS</b>				
	<b>80 General</b>				
	<b>001 Direction and Administration</b>				
	02 Chief Engineer (C & B North), Dharwad				
		O     6,09.00			
		R     (+ 18.61	6,27.61	4,90.60	(-) 1,37.01

Additional funds under ‘Salaries’ (₹18.61 lakh) provided through reappropriation towards payment of arrears of pay and allowances for Officers / staff proved unnecessary, in view of saving (₹1,30.96 lakh), reasons for which have not been intimated (July 2021).



**GRANT NO.20 - PUBLIC WORKS – contd.**

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(2)	03 Government Architect and Other Public Works Offices			
	O 3,51.00	3,52.01	3,09.11	(-) 42.90
	R (+) 1.01			

Additional funds under ‘Salaries’ (₹1.01 lakh) provided through reappropriation towards payment of arrears of pay and allowances for staff/officers. Reasons for final saving (₹30.34 lakh) have not been intimated (July 2021).

(3)	04 Supervision (C & B South)			
	O 11,26.00	11,40.07	9,99.03	(-) 1,41.04
	R (+) 14.07			

Additional funds under ‘Salaries’ (₹14.07 lakh) provided through reappropriation towards payment of arrears of pay and allowances for staff/officers proved unnecessary, in view of saving (₹1,15.88 lakh), reasons for which have not been intimated (July 2021).

(4)	05 Executives (C & B South)			
	O 1,35,75.00	1,37,58.88	1,20,85.54	(-) 16,73.34
	R (+) 1,83.88			

(a) Additional funds under ‘General Expenses’ (₹1,83.88 lakh) provided through reappropriation towards payment of arrears of pay and allowances for employees who were on deputation to PWD from KPTCL, HESCOM, MSIL etc., proved excessive, in view of saving (₹75.05 lakh), reasons for which have not been intimated (July 2021).

(d) Reasons for saving under ‘Salaries’ (₹12,91.15 lakh) and ‘Daily Wages’ (₹1,60.41 lakh), ‘Building Expenses’ (₹34.65 lakh) and ‘Transport Expenses’ (₹95.83 lakh) have not been intimated (July 2021).

(5)	09 Execution (C & B North)	1,12,14.00	96,80.17	(-) 15,33.83
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(a) Reasons for saving under ‘Salaries’ (₹14,55.70 lakh) and ‘Building Expenses’ (₹75.68 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(b) Reasons for excess under ‘Transport Expenses’ (₹34.30 lakh) have not been intimated (July 2021).

**GRANT NO.20 - PUBLIC WORKS – contd.**

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(6)	13 e-Governance in PWD	90.00	59.64	(-) 30.36

Reasons for saving under ‘General Expenses’ (₹30.36 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(7)	19 Quality Assurance Unit			
	O	25,73.00	26,18.76	22,87.89
	R	(+) 45.76		

(a) Additional funds under ‘Salaries’ (₹45.76 lakh) provided through reappropriation towards payment of arrears of pay and allowances for staff/officers proved unnecessary, in view of saving (₹2,42.20 lakh), reasons for which have not been intimated (July 2021).

(b) Reasons for saving under ‘Machinery and Equipments’ (₹35.79 lakh) and ‘Transport Expenses’ (₹31.65 lakh) have not been intimated (July 2021).

(8)	<b>053 Maintenance and Repairs</b>			
	1 Buildings – Special Repairs			
	O	39,35.00	34,35.00	19,21.48
	R	(-) 5,00.00		

(a) Saving under ‘Legislative Assembly Building Works – Maintenance Expenditures’ (₹1,00.00 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹3,00.01 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(b) Saving under ‘Vidhana Soudha, Vikasa Soudha, M. S. Building and V. V. Tower Building and Suvarna Soudha, Belagavi – Maintenance Works – Maintenance Expenditure’ (₹4,00.00 lakh) was reappropriated to other heads, without giving specific reasons and reasons for final saving (₹12,00.65 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(9)	4 Repairs, Maintenance and Minor Alterations to various Departmental Buildings			
	O	3,20,00.00	2,50,00.00	2,49,81.18
	R	(-) 70,00.00		

**GRANT NO.20 - PUBLIC WORKS – contd.**

Saving under ‘Maintenance Expenditure’ (₹70,00.00 lakh) was reappropriated to other heads, without giving specific reasons,. Saving occurred under this head during 2019-20 and 2018-19 also.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(10)	<b>800 Other Expenditure</b>				
	06 Administration of Sand Mining				
		O 5,00.00	2,00.00	80.39	(-) 1,19.61
		R (-) 3,00.00			

Saving under ‘General Expenses’ (₹3,00.00 lakh) was reappropriated to other heads, without giving specific reasons and reasons for final small saving (₹1,19.61 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(11)	07 Vacant Post Provision				
		O 8,60.00	...	...	...
		R (-) 8,60.00			

Funds under ‘Other Allowances’ (₹8,60.00 lakh – entire provision) was partly reappropriated to other heads (₹7,77.41 lakh) and partly surrendered (₹82.59 lakh) due to non-filling up of posts due to prevailing economic situation arising out of Covid-19 pandemic. Saving occurred under this head during 2019-20 and 2018-19 also.

(12)	<b>2216 HOUSING</b>				
	07 Other Housing				
	<b>800 Other Expenditure</b>				
	1 Furniture				
		O 1,00.00	75.00	73.94	(-) 1.06
		R (-) 25.00			

Saving under ‘Materials and Supplies’ (₹25.00 lakh) was reappropriated to other heads, without giving specific reasons. Saving occurred under this head during 2019-20 and 2018-19 also.

(13)	<b>2711 FLOOD CONTROL AND DRAINAGE</b>				
	02 Anti-Sea Erosion Projects				
	<b>001 Direction and Administration</b>				
	03 Kumata Sea Erosion Protection Subdivision				
		O 45.00	7.34	7.33	(-) 0.01
		R (-) 37.66			

**GRANT NO.20 - PUBLIC WORKS – contd.**

Funds under ‘Salaries’ (₹33.05 lakh) due to transfer of Ports and Inland Water Transport Department as per Government Notification No. DPAR 5 ARB 2020 dated 15.07.2020, was surrendered.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(14) <b>3051 PORTS AND LIGHT HOUSES</b>			
<b>02 Minor Ports</b>			
<b>102 Port Management</b>			
02 Dredging Activities			
O      15,00.00		...	...
R     (-) 15,00.00		...	...

Funds under ‘Maintenance Expenditure’ (₹15,00.00 lakh – entire provision) due to transfer of Ports and Inland Water Transport Department to Infrastructure Development Department as per Government Notification No. DPAR 5 ARB 2020 dated 15.07.2020, was surrendered.

(15)    03 Sustainable Coastal Management – EAP			
O      3,00.00		68.28	68.29
R     (-) 2,31.72			(+) 0.01

(a) Funds under ‘Salaries’ (₹60.59 lakh) due to transfer of Ports and Inland Water Transport Department to Infrastructure Development Department as per Government Notification No. DPAR 5 ARB 2020 dated 15.07.2020, was surrendered.

(b) Funds under ‘Subsidiary Expenses’ (₹35.79 lakh) and ‘Other Expenses’ (₹99.94 lakh) due to transfer of Ports and Inland Water Transport Department to Infrastructure Development Department as per Government Notification No. DPAR 5 ARB 2020 dated 15.07.2020, was surrendered.

(16)    04 Ports Management			
O      11,42.00		5,12.08	5,12.08
R     (-) 6,29.92			...

(a) Funds under ‘Salaries’ (₹3,64.75 lakh) due to transfer of Ports and Inland Water Transport Department to Infrastructure Development Department as per Government Notification No. DPAR 5 ARB 2020 dated 15.07.2020, was surrendered.

**GRANT NO.20 - PUBLIC WORKS – contd.**

(b) Funds under ‘Contract / Outsource’ (₹67.10 lakh) and ‘Maintenance Expenditure’ (₹1,48.61 lakh) due to transfer of Ports and Inland Water Transport Department to Infrastructure Development Department as per Government Notification No. DPAR 5 ARB 2020 dated 15.07.2020, was surrendered.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(17) <b>797 Transfer to Port Development Fund</b>			
01 Transfer of Receipts under Ports, Light Houses and Shipping	19,35.00	...	(-) 19,35.00

Saving under ‘Inter Account Transfers’ (₹19,35.00 lakh – entire provision) was due to transfer of Ports and Inland Water Transport Department to Infrastructure Development Department as per Government Notification No. DPAR 5 ARB 2020 dated 15.07.2020.

(18) <b>800 Other Expenditure</b>			
01 Payment under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2021).

(19) <b>3054 ROADS AND BRIDGES</b>				
<b>01 National Highways</b>				
<b>001 Direction and Administration</b>				
1 Direction				
	O    10,23.00			
	R    (+) 20.64		10,43.64	8,10.80    (-) 2,32.84

Additional funds under ‘Chief Engineer National Highways – Salaries’ (₹20.64 lakh) provided through reappropriation towards payment of salaries proved unnecessary, in view of saving (₹1,89.23 lakh), reasons for which have not been intimated (July 2021).

(20) <b>337 Road Works</b>				
1 Roads and Bridges				
	O    30,13.00			
	R    (+) 82.91		30,95.91	26,74.60    (-) 4,21.31

Additional funds under ‘Execution / SLAO and Ordinary Repairs – Salaries’ (₹82.91 lakh) provided through reappropriation towards payment of salaries proved unnecessary, in view of saving (₹3,89.52 lakh), reasons for which have not been intimated (July 2021).

**GRANT NO.20 - PUBLIC WORKS – contd.**

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(21)	<b>03 State Highways</b>				
	<b>337 Road Works</b>				
	07 State Highway – Road Safety Works				
		O 1,50,00.00	1,22,89.00	1,21,38.15	(-) 1,50.85
		R (-) 27,11.00			

Saving under ‘Maintenance Expenditure’ (₹27,11.00 lakh) was reappropriated to other heads, without giving specific reasons and reasons for final saving (₹1,50.85 lakh) have not been intimated (July 2021).

(22)	08 Karnataka State Highway Improvement Project (KSHIP) – Establishment		17,45.00	14,21.41	(-) 3,23.59
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Reasons for saving under ‘Other Expenses’ (₹1,53.53 lakh), ‘Salaries’ (₹98.68 lakh) and ‘Contract / Outsource’ (₹54.74 lakh) and have not been intimated (July 2021).

(23)	<b>80 General</b>				
	<b>797 Transfer to Reserve Fund and Deposit Accounts</b>				
	02 Transfer of Grants from Central Road Fund to Deposit Head Subventions		5,08,00.00	4,34,99.00	(-) 73,01.00

Saving under ‘Inter Account Transfer’s’ (₹73,01.00 lakh) was due to less receipt of grants from Government of India than the estimated receipts.

(24)	<b>3056 INLAND WATER TRANSPORT</b>				
	<b>001 Direction and Administration</b>				
	03 Direction and Administration – Inland Water Transport				
		O 3,72.00	1,52.16	1,52.18	(+ ) 0.02
		R (-) 2,19.84			

(a) Funds under ‘Salaries’ (₹1,40.64 lakh) due to transfer of Ports and Inland Water Transport Department to Infrastructure Development Department as per Government Notification No. DPAR 5 ARB 2020 dated 15.07.2020, was surrendered.

**GRANT NO.20 - PUBLIC WORKS – contd.**

(b) Funds under ‘Contract / Outsource’ (₹39.35 lakh) due to transfer of Ports and Inland Water Transport Department to Infrastructure Development Department as per Government Notification No. DPAR 5 ARB 2020 dated 15.07.2020, was surrendered.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>			
(25)	<b>104 Navigation</b>				
	01 Works and Equipments				
		O      1,16.00	56.75	56.75	...
		R      (-) 59.25			

Funds under ‘Maintenance Expenditure’ (₹55.12 lakh) due to transfer of Ports and Inland Water Transport Department to Infrastructure Development Department as per Government Notification No. DPAR 5 ARB 2020 dated 15.07.2020, was surrendered.

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

(1)	<b>2070 OTHER ADMINISTRATIVE SERVICES</b>				
	<b>114 Purchase and Maintenance of Transport</b>				
	01 Operation of Helicopter Services		6,00.00	7,60.87	(+) 1,60.87

Reasons for excess under ‘Maintenance Expenditure’ (₹1,60.87 lakh) have not been intimated (July 2021).

(2)	<b>3054 ROADS AND BRIDGES</b>				
	<b>03 State Highways</b>				
	<b>102 Bridges</b>				
	01 Maintenance of State Highway Bridges				
		O      54,00.00	56,00.00	55,98.49	(-) 1.51
		R      (+) 2,00.00			

Additional funds under ‘Maintenance Expenditure’ (₹2,00.00 lakh) were provided through reappropriation towards maintenance of National Highways, Roads and Bridges.

**GRANT NO.20 - PUBLIC WORKS – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(3) <b>337 Road Works</b>			
05 State Highway Maintenance			
O    2,86,58.00			
R   (+ 51,00.00	3,37,58.00	3,37,54.94	(-) 3.06

Additional funds under ‘Maintenance Expenditure’ (₹51,00.00 lakh) were provided through reappropriation towards maintenance of National Highways, Roads and Bridges and other pending bills.

(4) <b>04 District and Other Roads</b>			
<b>105 Maintenance and Repairs</b>			
01 District and Other Road Bridges			
O    41,00.00			
R   (+ 2,40.00	43,40.00	43,39.38	(-) 0.62

Additional funds under ‘Maintenance Expenditure’ (₹2,40.00 lakh) were provided through reappropriation towards maintenance of National Highways, Roads and Bridges.

(5) <b>337 Road Works</b>			
1 Rural Road Works			
O    8,08,42.00			
R   (+ 49,85.00	8,58,27.00	8,43,79.52	(-) 14,47.48

(a) (i) Additional funds under ‘District and Other Road Maintenance – Maintenance Expenditure’ (₹55,25.00 lakh) were provided through reappropriation towards maintenance of National Highways, Roads and Bridges and clearance of pending bills.

(ii) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹10,80.13 lakh) and ‘Tribal Sub Plan’ (₹1,05.76 lakh) have not been intimated (July 2021).

(b) Reasons for saving under ‘Maintenance of District and Other Roads under C. M’s Rural Road Development Fund – Roads’ (₹2,54.94 lakh) have not been intimated (July 2021).

(c) Saving under ‘District and Other Roads – Road Safety Works – Maintenance Expenditure’ (₹5,40.00 lakh) were reappropriated to other heads, without giving specific reasons.



**GRANT NO.20 - PUBLIC WORKS – contd.**

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

<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(1) <b>3054 ROADS AND BRIDGES</b>			
<b>80 General</b>			
<b>190 Assistance to Public Sector and Other Undertakings</b>			
01 KRDCCL – Debt Servicing – Interest	53,49.00	11,83.36	(-) 41,65.64

Reasons for saving under ‘Debt Servicing’ (₹41,65.64 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

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

(1) <b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>80 General</b>			
<b>051 Construction</b>			
29 Departmental Buildings			
O 1,10,00.00	77,00.00	76,92.33	(-) 7.67
R (-) 33,00.00			

Saving under ‘Construction’ (₹33,00.00 lakh) was reappropriated to other heads, without giving specific reasons.

(2) 32 Court Buildings			
O 2,00,00.00	1,00,00.00	99,99.99	(-) 0.01
R (-) 1,00,00.00			

Saving under ‘Construction’ (₹1,00,00.00 lakh) was reappropriated to other heads, without giving specific reasons. Saving occurred under this head during 2019-20 and 2018-19 also.

(3) <b>4216 CAPITAL OUTLAY ON HOUSING</b>			
<b>01 Government Residential Buildings</b>			
<b>700 Other Housing</b>			
2 Construction			
O 1,17,50.00	46,48.48	44,29.70	(-) 2,18.78
R (-) 71,01.52			

**GRANT NO.20 - PUBLIC WORKS – contd.**

(a) Saving under ‘Government Residential Building – Construction’ (₹39,01.52 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹1,08.17 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(b) Saving under ‘Judicial Officers Residential Buildings – Construction’ (₹32,00.00 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹1,10.61 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(4) <b>4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECT</b>			
<b>02 Anti-Sea Erosion Project</b>			
<b>103 Civil Works</b>			
2 Sea Erosion Control Works			
O      50,00.00			
R    (-) 38,39.67	11,60.33	11,60.33	...

Funds under ‘Major Works’ (₹38,39.67 lakh) due to transfer of Ports and Inland Water Transport Department as per Government Notification No. DPAR 5 ARB 2020 dated 15.07.2020, was surrendered.

(5) <b>5051 CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES</b>			
<b>02 Minor Ports</b>			
<b>201 Karwar Port Development</b>			
03 Construction and Renovation of Buildings in Port Area			
O      31.00			
R    (-) 23.77	7.23	7.23	...

Funds under ‘Land and Buildings’ (₹23.77 lakh) due to transfer of Ports and Inland Water Transport Department as per Government Notification No. DPAR 5 ARB 2020 dated 15.07.2020, was surrendered.

**GRANT NO.20 - PUBLIC WORKS – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(6)	04 Construction of Wharfs, Jetties and Other Facilities			
	O      12,50.00			
	R    (-) 10,86.17	1,63.83	1,63.83	..

Funds under ‘Major Works’ (₹10,86.17 lakh) due to transfer of Ports and Inland Water Transport Department as per Government Notification No. DPAR 5 ARB 2020 dated 15.07.2020, was surrendered.

(7)	05 Machinery and Equipment			
	O      10,00.00			
	R    (-) 7,67.22	2,32.78	2,32.78	...

Funds under ‘Machinery and Equipments’ (₹7,67.22 lakh) due to transfer of Ports and Inland Water Transport Department as per Government Notification No. DPAR 5 ARB 2020 dated 15.07.2020, was surrendered.

(8)	09 Other Expenditure			
	O      2,00.00			
	R    (-) 1,53.72	46.28	46.28	...

Funds under ‘Minor Works’ (₹1,53.72 lakh) due to transfer of Ports and Inland Water Transport Department as per Government Notification No. DPAR 5 ARB 2020 dated 15.07.2020, was surrendered.

(9)	<b>211 Development of Works under Sagarmala Project</b>			
	01 Dredging Works and Break Works			
	O      17,07.00			
	R    (-) 17,02.71	4.29	4.29	...

Funds under ‘Capital Expenses’ (₹17,02.71 lakh) due to transfer of Ports and Inland Water Transport Department as per Government Notification No. DPAR 5 ARB 2020 dated 15.07.2020, was surrendered.

(10)	<b>80 General</b>			
	<b>052 Machinery</b>			
	01 Machinery and Equipment			
	O      1,50.00			
	R    (-) 1,41.25	8.75	8.75	...

**GRANT NO.20 - PUBLIC WORKS – contd.**

Funds under ‘Machinery and Equipment’ (₹1,41.25 lakh) due to transfer of Ports and Inland Water Transport Department as per Government Notification No. DPAR 5 ARB 2020 dated 15.07.2020, was surrendered.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(11) <b>800 Other Expenditure</b>			
01 Apurtenant Civil Works	3,00.00	...	(-) 3,00.00

Reasons for saving under ‘Minor Works’ (₹3,00.00 lakh – entire provision) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(12) 80 Sustainable Coastal Protection and Management – EAP			
O 1,12,00.00			
R (-) 93,17.94			

Funds under ‘Capital Expenses’ (₹93,17.94 lakh) due to transfer of Ports and Inland Water Transport Department as per Government Notification No. DPAR 5 ARB 2020 dated 15.07.2020, was surrendered.

(13) <b>5054 CAPITAL OUTLAY ON ROADS AND BRIDGES</b>			
<b>03 State Highways</b>			
<b>337 Road Works</b>			
84 Karnataka State Highway Improvement Project (KSHIP)-II-WB and ADB			
O 9,26,80.00			
R (-) 3,28,00.00			

Saving under ‘Roads’ (₹3,28,00.00 lakh) was reappropriated to other heads, without giving specific reasons.

(14) 86 Karnataka State Highways Improvement Project (KSHIP) - (ADB2 <sup>nd</sup> Loan) – EAP			
O 11,00,00.00			
R (-) 3,30,00.00			

Saving under ‘Roads’ (₹3,30,00.00 lakh) was reappropriated to other heads, without giving specific reasons and reasons for final saving (₹70,00.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

**GRANT NO.20 - PUBLIC WORKS – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(15) <b>04 District and Other Roads</b>			
<b>337 Road Works</b>			
02 MDR Works Financed from NABARD	87,98.00	61,52.02	(-) 26,45.98

Reasons for saving under ‘NABARD Works’ (₹26,45.98 lakh) have not been intimated (July 2021).

(16)    05 Roads Financed from Central Road Fund Allocations	5,08,00.00	4,34,98.96	(-) 73,01.04
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Reasons for saving under ‘Roads’ (₹73,01.04 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(17) <b>05 Roads</b>			
<b>337 Road Works</b>			
4 Road Safety Works			
O    50,00.00			
R   (-) 15,00.00			

Saving under ‘Road Safety Works and Barricading along the Nalas – Improvements’ (₹15,00.00 lakh) were reappropriated to other heads, without giving specific reasons.

(18) <b>80 General</b>			
<b>190 Investments in Public Sector and           Other Undertakings</b>			
01 Karnataka State Roads Development Corporation			
O    6,50,00.00			
R   (-) 1,95,00.00			

Saving under ‘Capital Expenses’ (₹1,95,00.00 lakh) was reappropriated to other heads, without giving specific reasons. Saving occurred under this head during 2019-20 and 2018-19 also.

**GRANT NO.20 - PUBLIC WORKS – contd.**

(ix) Excess in the Capital Section of the Voted Grant was under:

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) <b>5054 CAPITAL OUTLAY ON ROADS AND BRIDGES</b>			
<b>03 State Highways</b>			
<b>101 Bridges</b>			
02 Major District Road – Bridges			
O    1,50,00.00			
R   (+ 10,00.00	1,60,00.00	1,59,90.36	(-) 9.64

Additional funds under ‘Capital Expenses’(₹10,00.00 lakh) were provided through reappropriation for incurring expenditure towards improvement of roads in District Bridges and National Highway Roads.

(2) <b>337 Road Works</b>			
16 State Highways Bridges			
O    35,00.00			
R   (+ 6,00.00	41,00.00	40,95.80	(-) 4.20

Additional funds under ‘Improvements’ (₹6,00.00 lakh) were provided through reappropriation for incurring expenditure towards improvement of roads in District Bridges and National Highway Roads.

(3)    17 State Highways Road Works			
O    3,34,00.00			
S     57,00.00			
R   (+ 21,51.52	4,12,51.52	4,12,47.01	(-) 4.51

(a) Additional funds under ‘Improvements’ (₹61,51.52 lakh) partly provided through Supplementary Provision (Third and Final Instalment) (₹57,00.00 lakh) and partly through reappropriation (₹4,51.52 lakh) towards roads improvement works of State Highways.

(b) Additional funds under ‘Renewals’ (₹17,00.00 lakh) were provided through reappropriation, to clear the bills of works of main District Roads, National Highway Roads and Bridges.

**GRANT NO.20 - PUBLIC WORKS – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4) 18 State Highway Development Project			
O 6,00,00.00			
S 8,25,00.00			
R (+) 3,00,00.00	17,25,00.00	17,24,99.99	(-) 0.01

Additional funds under ‘Improvements’ (₹11,25,00.00 lakh) were partly provided through Supplementary Provision (Third and Final Instalment) (₹8,25,00.00 lakh) and partly through reappropriation (₹3,00,00.00 lakh) towards State Highway Development and for payment of bills relating to development of National Highways Bridges.

(5) **04 District and Other Roads**  
**337 Roads Works**  
 01 District and Other Roads

O 28,29,11.00			
S 8,50,00.00			
R (+) 7,17,50.00	43,96,61.00	39,01,91.38	(-) 4,94,69.62

(a) Additional funds under ‘Improvements’ (₹15,98,08.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) (₹8,50,00.00 lakh) and partly through reappropriation (₹7,48,08.00 lakh) towards road improvement works of District Roads and other roads and for payment of pending bills.

(b) Additional funds under ‘Renewals’ (₹17,00.00 lakh) were provided through reappropriation towards improvement of District roads and National Highway Roads and Bridges.

(c) Saving under ‘Special Development Fund’ (₹30,58.00 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹23,42.22 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(d) Saving under ‘Schedule Caste Sub Plan’ (₹17,00.00 lakh) was surrendered, without giving specific reasons. Reasons for final saving (₹2,96,60.99 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

**GRANT NO.20 - PUBLIC WORKS – contd.**

(e) Reasons for saving under ‘SDP-SCP’ (₹26,17.92 lakh), ‘SDP-TSP’ (₹13,29.21 lakh) and ‘Tribal Sub Plan’ (₹1,35,17.64 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

**(x) SUSPENSE TRANSACTIONS UNDER 2059 PUBLIC WORKS:**

The nature of transactions under ‘799 – Suspense’ and the accounting procedure followed in the Public Works Department are explained below:

The Minor Head ‘799 – Suspense’ is not a final head of account. It accommodates interim transactions for which further payments or adjustments of value are necessary before transactions can be considered as complete and are finally accounted for. Accordingly, the transactions under this head, if not adjusted to the final head of account, are carried forward in the books of the Public Works Division from year to year. ‘Suspense’ head has two sub-divisions viz., a) Stock and b) Miscellaneous Works Advances.

**a) Stock:** This sub-division is debited with the value of stores when acquired, not for any particular work but for the general use of the division. It is credited with the value of materials, when issued for use of work or sold or otherwise disposed off. This sub-division will, therefore, show a debit balance representing the book value of the materials held in stock, plus unadjusted charges etc., connected with manufacture, if any.

**(b) Miscellaneous Works Advances:** This sub-division comprises debits for the value of stores sold on credits, payments made in advance for stores not yet received, losses of stores or cash not written off and sums recoverable from other Governments, Departments, Government Servants, Local Bodies, etc. A debit balance under the sub-division thus represents recoverable amounts.

An account of the transactions under ‘Suspense’ during 2020-21 together with opening and closing balance are given below:

(₹ in lakh)

<i>Head of account</i>	<i>Opening Balance as on 1 April 2020 Debit (+) / Credit (-)</i>	<i>Debit (+)</i>	<i>Credit (-)</i>	<i>Closing Balance as on 31 March 2021 Debit (+) / Credit(-)</i>
<b>2059 – PUBLIC WORKS</b>				
799 – Suspense				
Stock	(-) 2,69.63	...	...	(-) 2.69.63
Miscellaneous Works Advances	(+) 11,74.13	...	...	(+) 11,74.13



**GRANT NO.20 - PUBLIC WORKS – contd.**

**(xi) SUSPENSE TRANSACTIONS UNDER ‘3054 – ROADS AND BRIDGES’ AND ‘5054 – CAPITAL OUTLAY ON ROADS AND BRIDGES’**

The nature of transactions under Minor Head ‘799 – Suspense’ and the accounting procedure followed in the Public Works Department have been explained in para (x) (b) of this Grant. During the year no expenditure was booked by the Public Works Divisions for value of stores acquired for general use of the divisions, under ‘Suspense’ for which Provision was made under ‘3054 – Roads and Bridges’ and ‘5054 – Capital Outlay on Roads and Bridges’.

Similarly, no expenditure was booked by the Public Works Divisions for value of stores sold on credit, payments made for stores not yet received and recoverable from other Government Departments, Local Bodies, etc., under ‘Capital Outlay on Roads and Bridges – Suspense – Miscellaneous Works Advances’.

An account of the transactions under Minor Head ‘799 – Suspense’ during 2019-20 together with opening and closing balance are given below:

(₹ in lakh)				
<i>Head of account</i>	<i>Opening Balance as on 1 April 2020 Debit (+) / Credit (-)</i>	<i>Debit (+)</i>	<i>Credit (-)</i>	<i>Closing Balance as on 31 March 2021 Debit (+) / Credit(-)</i>
<b>3054 – ROADS AND BRIDGES</b>	(-) 1,40.82	...	...	(-) 1,40.82
<b>5054 – CAPITAL OUTLAY ON ROADS AND BRIDGES</b>	(+) 26.47	...	...	(+) 26.47
<b>Total</b>	<b>(-) 1,14.35</b>	...	...	<b>(-) 1,14.35</b>

**(xii) PORT DEVELOPMENT FUND:**

Government of Karnataka accorded sanction for establishment of ‘Port Development Fund’ with effect from 2007-08 under the Provisions of Section 3 of Indian Ports Act 1908, Section 8 of the Karnataka Ports (Landing and Shipping Fees) Act 1961 and Rule 23 and 24 of Karnataka Ports (Landing and Shipping Fees) Rules 1964 under the Head of Account ‘8229 – Development and Welfare Funds – 112 Port Development Fund’ in the Public Account.

## **GRANT NO.20 - PUBLIC WORKS – contd.**

As per the procedure prescribed, all Receipts mentioned under the Act and Receipts received under the Head of Account '1051 – Ports and Light Houses' and '1052 – Shipping' are transferred to Fund Account. The expenditure incurred under the Consolidated Fund for various Port Development related Revenue and Capital schemes factoring out the establishment costs shall be met out of the Fund.

During the year 2020-21, an amount of ₹20,33.25 lakh was credited to the Fund account. An expenditure of ₹13,66.23 lakh was shown as met out of this Fund, leaving a credit balance of ₹51,13.15 lakh as on 31 March 2021. The details of the transactions relating to the Fund during the year are given in Statement No.21 of the Finance Accounts for 2020-21.

### **(xiii) CHIEF MINISTER'S RURAL ROAD DEVELOPMENT FUND:**

Chief Minister's Rural Road Development Fund was created in the year 2004 with an intention to mobilize resources to 'Mukhya Mantri Grameena Rasthe Abhivrudhi Nidhi' for maintenance and upkeep of Rural Roads. 15 per cent of Infrastructure Development Cess from Motor Vehicle Tax, Stamps and Registration and State Excise is apportioned and transferred to this Fund. During the year 2020-21, an amount of ₹1,74,23.33 lakh was transferred as Resources to this Fund Head against the funds provided under Grant No. 3. The balance in the fund as on 31 March 2021 was ₹25,79,28.72 lakh.

### **(xiv) SUBVENTION FROM CENTRAL ROAD FUND:**

The additional revenue realised from the increase in excise and import duties on motor spirit was credited to a Fund constituted by the Government of India. Subventions are paid from this Fund to the States for expenditure on schemes of Road Development approved by the Government of India and an equal amount is transferred to a Deposit Account against provision made in this grant. The actual expenditure on the scheme is also initially booked under this grant and is subsequently transferred to the Deposit Account 'Subvention from Central Road Fund' under 8449-00-103.

**GRANT NO.20 - PUBLIC WORKS – conclud.**

During the year 2020-21, an amount of ₹4,34,99.00 lakh Subvention of Grants from Central Road Fund from Government of India, was credited to this Fund Head. The closing balance stood at ₹3,27,25.01 lakh as on 31 March 2021.

The details of the transactions relating to the Fund during the year are given in Statement No.21 of the Finance Accounts for 2020-21.



## GRANT NO.21 - WATER RESOURCES

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
<b>MAJOR HEADS:</b>				
<b>2700 MAJOR IRRIGATION</b>				
<b>2701 MEDIUM IRRIGATION</b>				
<b>2702 MINOR IRRIGATION</b>				
<b>2705 COMMAND AREA DEVELOPMENT</b>				
<b>2711 FLOOD CONTROL AND DRAINAGE</b>				
<b>4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>				
<b>4702 CAPITAL OUTLAY ON MINOR IRRIGATION</b>				
<b>4705 CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT</b>				
<b>4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS</b>				
 <b>Revenue –</b>				
<b>Voted–</b>				
Original	10,25,01,82			
Supplementary	10,31,01		10,35,32,83	8,39,69,56
Amount surrendered during the year (March 2021)				(-) 1,95,63,27
				25
 <b>Charged–</b>				
Original	15,15,75,00			
Supplementary	...		15,15,75,00	13,47,44,40
Amount surrendered during the year				(-) 1,68,30,60
				NIL
 <b>Capital –</b>				
<b>Voted–</b>				
Original	1,44,72,12,00			
Supplementary	19,04,35,70		1,63,76,47,70	1,52,56,54,59
Amount surrendered during the year (March 2021)				(-) 11,19,93,11
				33,41,33

**GRANT NO.21 - WATER RESOURCES – contd.**

		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<b>Charged-</b>				
<i>Original</i>	24,65,26,00			
<i>Supplementary</i>	...	24,65,26,00	24,62,61,97	(-) 2,64,03
<i>Amount surrendered during the year</i>				NIL

**NOTES AND COMMENTS:**

(i) As against a saving of ₹1,95,63.27 lakh in Revenue Section of the Voted Grant, the amount surrendered was ₹0.25 lakh (less than one *per cent* of the saving)

(ii) As against a saving of ₹1,68,30.60 lakh in the Revenue Section of the *Charged* Appropriation, no amount was surrendered.

(iii) The expenditure under the Capital Section of the Voted Grant ₹4,00,00.00 lakh initially met through the additional release by an executive order, was later on regularised through Supplementary Provision.

(iv) As against a saving of ₹11,19,93.11 lakh in Capital Section of the Voted Grant, the amount surrendered was ₹33,41.33 lakh (about three *per cent* of the saving).

(v) As against a saving of ₹2,64.03 lakh in Capital Section of the *Charged* Appropriation no amount was surrendered.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(1)	<b>2700 MAJOR IRRIGATION</b>			
	03 <i>Tungabhadra Project – LBC</i>			
	001 <b>Direction and Administration</b>			
	02 Central Mechanical Organisation			
	O	3,64.00		
	S	26.09		
		3,90.09	3,11.39	(-) 78.70

Additional funds under ‘Salaries’ (₹26.09 lakh) provided through Supplementary Provision (Second Instalment) to meet the expenditure towards pay and allowances proved unnecessary, in view of final saving (₹75.32 lakh), reasons for which have not been intimated (July 2021).

**GRANT NO.21 - WATER RESOURCES – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(2) <b>05 Tungabhadra Board</b>			
<b>001 Direction and Administration</b>			
01 Tungabhadra Board	9,90.00	...	(-) 9,90.00

Reasons for saving under ‘Other Expenses’ (₹9,90.00 lakh – entire provision) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(3) <b>2701 MEDIUM IRRIGATION</b>					
<b>80 General</b>					
<b>001 Direction and Administration</b>					
08 Chief Engineer, Central Mechanical Organisation					
O	15,95.00				
S	72.90				
R	(-) 85.00	15,82.90	14,29.25	(-) 1,53.65	

Additional funds under ‘Salaries’ (₹72.90 lakh) provided through Supplementary Provision (Second Instalment) to meet the expenditure towards pay and allowances proved unnecessary, in view of saving (₹85.00 lakh) reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹1,42.10 lakh) have not been intimated (July 2021).

(4) 19 Inter State Water Disputes					
Technical Cell WRDO					
O	28,02.00				
S	41.55				
R	(-) 4,50.11	23,93.44	8,26.21	(-) 15,67.23	

(a) Additional funds under ‘Salaries’ (₹41.55 lakh) provided through Supplementary Provision (Second Instalment) to meet the expenditure towards pay and allowances, proved unnecessary, in view of final saving (₹96.21 lakh), reasons for which have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(b) Saving under ‘Subsidiary Expenses’ (₹4,50.11 lakh) due to non-receipt of bills has the bills was not received in High Court was reappropriated to other heads. Reasons for final saving (₹13,87.64 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(c) Reasons for saving under ‘Transport Expenses’ (₹33.53 lakh) and ‘Travel Expenses’ (₹31.76 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

**GRANT NO.21 - WATER RESOURCES – contd.**

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(5)	21	Vacant Post Position			
		O      4,88.00			
		R      (-) 4,88.00	...	...	...

Funds under 'Other Allowance' (₹4,87.75 lakh) was reappropriated to other salary heads. Saving occurred under this head during 2019-20 and 2018-19 also.

(6)	24	(DAM Rehabilitation and Improvement Project (Salary) – EAP)			
		O      2,72.00			
		S      23.62			
		R      (+) 25.71	3,21.33	2,64.92	(-) 56.41

(a) Additional funds under 'Salaries' (₹49.33 lakh) were partly provided through Supplementary Provision (Second Instalment) (₹23.62 lakh) and partly through reappropriation (₹25.71 lakh) to meet the expenditure towards pay and allowances.

(b) Reasons for saving under 'Contract / Outsource' (₹39.22 lakh) have not been intimated (July 2021).

(7)	<b>003 Training</b>				
	01	Karnataka Engineering Research Station, K.R. Sagar	80.00	51.86	(-) 28.14

Saving under 'Other Expenses' (₹28.14 lakh) due to non-conducting of CEP Training Courses in different colleges of state in prevailing Covid-19 pandemic. Saving occurred under this head during 2019-20 and 2018-19 also.

(8)	<b>004 Research</b>				
	1	Karnataka Engineering Research Station, Krishnaraja Sagara			
		O      16,34.00			
		S      2.00			
		R      (-) 39.00	15,97.00	13,26.88	(-) 2,70.12

(a) (i) Saving under 'Karnataka Engineering Research Station – K. R. Sagar – Salaries' (₹41.00 lakh) was reappropriated to other salary heads. Final saving (₹1,10.20 lakh) was due to non-release of DA and EL encashment to the Government Servants.

**GRANT NO.21 - WATER RESOURCES – contd.**

(ii) Reasons for saving under ‘Contract / Outsource’ (₹22.22 lakh) due to less number of Security Guards & Data Entry Operator were appointed.

(b) Saving under ‘Research Establishment – Salaries’ (₹49.54 lakh) was due to non-release of DA and EL encashment to the Government Servants.

(c) Saving under ‘Machinery and Equipment – Machinery and Equipments’ (₹27.59 lakh) due to shortage of Drivers and some of the vehicles were scraped/ under repair. Saving occurred under this head during 2019-20 also.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(9)	<b>005 Survey</b>			
	1 Water Resources Development Organisation			
	O	16,00.00		
	S	64.62		
	R	(-) 2.99	16,61.63	14,03.46
				(-) 2,58.17

(a) Additional funds under ‘Executive Establishment – Salaries’ (₹64.62 lakh) provided through Supplementary Provision (Second Instalment) to meet the expenditure towards pay and allowances proved unnecessary, in view of saving (₹60.99 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹1,69.07 lakh) have not been intimated (July 2021).

(b) Additional funds under ‘Other Expenditure – Survey Works – Capital Expenses’ (₹58.00 lakh) provided through reappropriation for the work related to Neeravari measurement, measurement centre survey and management work proved unnecessary, in view of final saving (₹64.18 lakh). Saving occurred under this head during 2019-20 also.

(10)	<b>190 Assistance to Public Sector and Other Undertakings</b>			
	03 Karnataka Neeravari Nigama Limited (KNNL) – Payment of Government Guarantee Commission			
		37,22.00	29,48.93	(-) 7,73.07

Reasons for saving under ‘Financial Assistance / Relief’ (₹7,73.07 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.



**GRANT NO.21 - WATER RESOURCES – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(11) <b>2702 MINOR IRRIGATION</b>			
<b>02 Ground Water</b>			
<b>005 Investigation</b>			
15 Survey and Strengthening of Surface and Ground Water Organisation			
	O     16,25.00		
	S         9.67		
	R     (-) 26.68	16,07.99	10,63.03
			(-) 5,44.96

(a) Additional funds under ‘Survey and Strengthening of Surface and Ground Water Organisation – Salaries’ (₹23.32 lakh) provided through reappropriation for the payment of pay and allowances proved unnecessary, in view of final saving (₹82.04 lakh), reasons for which have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(b) Saving under ‘General Expenses’ (₹50.00 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹21.90 lakh) have not been intimated (July 2021).

(c) Reasons for final saving under ‘Major Works’ (₹2,00.00 lakh – entire provision) have not been intimated (July 2021).

(12) <b>80 General</b>			
<b>001 Direction and Administration</b>			
1 Chief Engineers, Minor Irrigation			
	O     15,76.00		
	S         64.10		
	R     (+) 36.70	16,76.80	10,47.57
			(-) 6,29.23

(a) Additional funds under ‘Chief Engineer – Minor Irrigation (North) Bijapur – Salaries’ (₹1,04.41 lakh) partly provided through Supplementary Provision (Second Instalment) (₹55.35 lakh) and partly through reappropriation (₹49.06 lakh) to meet the expenditure towards pay and allowances, proved unnecessary, in view of final saving (₹1,39.42 lakh), reasons for which have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(b) Additional funds under ‘CSS for rationalization of Minor Irrigation Statistical Cell in the Office of the Chief Engineer Minor Irrigation, Bengaluru – Salaries’ (₹22.66 lakh) for the payment of pay and allowances.

**GRANT NO.21 - WATER RESOURCES – contd.**

(c) Saving under ‘Chief Engineer – Minor Irrigation (South), Bengaluru – Salaries’ (₹35.02 lakh) for the payment of pay and allowances was reappropriated to other salary heads. Reasons for final saving (₹46.38 lakh) have not been intimated (July 2021).

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(13)	2 Survey Establishment			
	O	9,74.00		
	S	96.26		
	R (+)	1,16.15		
		11,86.41	9,34.88	(-) 2,51.53

(a) Additional funds under ‘Bangalore South – Salaries’ (₹1,16.32 lakh) partly provided through Supplementary Provision (Second Instalment) (₹61.35 lakh) and partly through reappropriation (₹54.97 lakh) to meet the expenditure towards pay and allowances, proved unnecessary, in view of final saving (₹1,31.53 lakh), reasons for which have not been intimated (July 2021).

(b) (i) Additional funds under ‘Vijayapura North – Salaries’ (₹66.09 lakh) partly provided through Supplementary Provision (Second Instalment) (₹34.91 lakh) and partly through reappropriation (₹31.18 lakh) to meet the expenditure towards pay and allowances, proved unnecessary, in view of final saving (₹1,12.02 lakh), reasons for which have not been intimated (July 2021).

(ii) Additional funds under ‘Daily Wages’ (₹30.00 lakh) were provided through reappropriation, without giving specific reasons.

(14)	3 World Bank Aided Tank Irrigation Projects, Investigation and Special Appraisal Establishment			
	O	55,55.00		
	S	2,93.00		
	R (+)	2,77.28		
		61,25.28	50,74.77	(-) 10,50.51

(a) Additional funds under ‘Supervision – Bangalore South – Salaries’ (₹58.70 lakh) provided through reappropriation for the payment of pay and allowances proved excessive, in view of final saving (₹24.45 lakh), reasons for which have not been intimated (July 2021).

**GRANT NO.21 - WATER RESOURCES – contd.**

(b) Additional funds under ‘Execution – South, Bangalore – Salaries’ (₹1,58.15 lakh) partly provided through Supplementary Provision (Second Instalment) (₹83.41 lakh) and partly through reappropriation (₹74.74 lakh) to meet the expenditure towards pay and allowances, proved unnecessary, in view of final saving (₹2,59.42 lakh), reasons for which have not been intimated (July 2021).

(c) Additional funds under ‘Supervision – Vijayapura North – Salaries’ (₹57.86 lakh) provided through Supplementary Provision (Seond Instalment) (₹17.33 lakh) and partly through reappropriation (₹40.53 lakh) for the payment of pay and allowance proved unnecessary, in view of final saving (₹66.27 lakh), reasons for which have not been intimated (July 2021).

(d) Reasons for final saving under ‘Mechanical Sub-Division, Belgaum – Salaries’ (₹31.11 lakh) have not been intimated (July 2021).

(e) (i) Additional funds under ‘Execution – Vijayapura (North) – Salaries’ (₹3,62.77 lakh) partly provided through Supplementary Provision (Second Instalment) (₹1,92.26 lakh) and partly through reappropriation (₹1,70.51 lakh) to meet the expenditure towards pay and allowances, proved unnecessary, in view of final saving (₹6,33.48 lakh), reasons for which have not been intimated (July 2021).

(ii) Saving under ‘Daily Wages’ (₹70.00 lakh) reappropriated to other heads, without giving specific reasons.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(15)	4 Other Minor Irrigation Projects Establishment			
	O      46,02.00		49,60.76	41,15.71
	S      1,38.51			
	R      (+) 2,20.25			
				(-) 8,45.05

(a) (i) Additional funds under ‘Execution South – Bengaluru – Salaries’ (₹1,85.44 lakh) partly provided through Supplementary Provision (Second Instalment) (₹98.25 lakh) and partly through reappropriation (₹87.19 lakh) to meet the expenditure towards pay and allowances, proved unnecessary, in view of final saving (₹4,12.20 lakh), reasons for which have not been intimated (July 2021).

**GRANT NO.21 - WATER RESOURCES – contd.**

(ii) Additional funds under ‘General Expenses’ (₹50.00 lakh) were provided through reappropriation, without giving specific reasons.

(iii) Reasons for saving under ‘Daily Wages’ (₹2,43.71 lakh) have not been intimated (July 2021).

(b) Reasons for saving under ‘Supervision – South, Bangalore – Salaries’ (₹14.98 lakh) have not been intimated (July 2021).

(c) Reasons for saving under ‘Supervision – Vijayapura (North) – Salaries’ (₹22.50 lakh) have not been intimated (July 2021).

(d) (i) Additional funds under ‘Execution – Vijayapura (North) – Salaries’ (₹71.80 lakh) partly provided through Supplementary Provision (Second Instalment) (₹38.05 lakh) and partly through reappropriation (₹33.75 lakh) to meet the expenditure towards pay and allowances, proved unnecessary, in view of final saving (₹1,23.83 lakh), reasons for which have not been intimated (July 2021).

(ii) Additional funds under ‘Daily Wages’ (₹40.00 lakh) provided through reappropriation without giving specific reasons, proved excessive, in view of final saving (₹20.14 lakh), reasons for which have not been intimated (July 2021).

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(16)	<b>005 Investigation</b>			
	1 Technical Control and Supervision			
	O	13,52.00	13,74.15	11,54.98
	R	(+) 22.15		

(a) Reasons for saving under ‘Chief Engineer, Water Resources Development Organisation, Bengaluru – Salaries’ (₹1,17.05 lakh) have not been intimated (July 2021).

(b) Reasons for saving under ‘Irrigation Investigation Circles – Salaries’ (₹35.22 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(c) Reasons for saving under ‘Survey Works, Minor Irrigation, Bengaluru – Capital Expenses’ (₹45.11 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

**GRANT NO.21 - WATER RESOURCES – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(17)	<b>799 Suspense</b>			
	1 Minor Irrigation, Bengaluru	10,88.00	...	(-) 10,88.00

Reasons for saving under ‘Debits – Stock Debits’ (₹8,67.00 lakh – entire provision and ‘MPWA Debits’ (₹2,21.00 lakh – entire provision) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(18) **2705 COMMAND AREA DEVELOPMENT**

**001 Direction and Administration**

02 CADA Directorate

O	3,16.00	
R	(+ 7.60	

3,23.60

2,51.31

(-) 72.29

Reasons for saving under ‘Salaries’ (₹46.52 lakh) and ‘Non Salary heads’ (₹25.77 lakh) have not been intimated (July 2021).

(19) **101 CADA for WALMI**

01 WALMI

7,34.00

3,50.64

(-) 3,83.36

Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹33.36 lakh) and ‘Grants-in-Aid – General’ (₹3,50.00 lakh) have not been intimated (July 2021).

(20) **102 CADA Land Reclamation**

01 Land Reclamation and Aycut Roads

61,69.00

2,93.75

(-) 58,75.25

Reasons for saving under ‘NABARD Works’ (₹58,75.25 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(21) **201 CADA for Tungabhadra Project**

01 Tungabhadra Project

18,86.00

9,89.28

(-) 8,96.72

Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹1,34.97 lakh), Grants-in-Aid – Asset Creation’ (₹7,61.75 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

**GRANT NO.21 - WATER RESOURCES – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(22) <b>202 CADA for Malaprabha and Ghataprabha Projects</b>			
01 Malaprabha and Ghataprabha Projects	15,71.00	8,20.47	(-) 7,50.53

Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹40.86 lakh) and ‘Grants-in-Aid – Asset Creation’ (₹7,09.67 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(23) <b>203 CADA for Cauvery Basin Projects</b>			
01 Cauvery Basin Projects	16,15.00	11,55.25	(-) 4,59.75

Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹77.60 lakh) and ‘Grants-in-Aid – Asset Creation’ (₹3,82.15 lakh) have not been intimated (July 2021).

(24) <b>204 CADA for Upper Krishna Projects</b>			
01 Upper Krishna Projects	28,93.00	17,81.02	(-) 11,11.98

Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹2,86.98 lakh) and ‘Grants-in-Aid – Asset Creation’ (₹8,25.00 lakh) have not been intimated (July 2021).

(25) <b>205 CADA for Bhadra Project</b>			
01 Bhadra Project			
O	14,39.00		
S	1,37.67		
	15,76.67	12,09.51	(-) 3,67.16

(a) Additional funds under ‘Grants-in-Aid – Asset Creation’ provided through Supplementary Provision (Third and Final Instalment) (₹1,37.67 lakh) for Bhadra Project asset creation, proved unnecessary in view of saving of ₹92.67 lakh reappropriated to other salary heads. Reasons for the final saving ₹3,12.86 lakh have not been intimated (July 2021).

(b) Additional funds under ‘Grants-in-Aid – Salaries’ (₹92.67 lakh) provided through reappropriation for payment of pay and allowances, proved excessive, in view of saving (₹54.30 lakh), reasons for which have not been intimated (July 2021).

**GRANT NO.21 - WATER RESOURCES – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(26)	<b>206 CADA Gulbarga</b>			
	01 Projects	14,13.80	10,20.38	(-) 3,93.42

Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹44.88 lakh) and ‘Grants-in-Aid – Asset Creation’ (₹3,48.54 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(27)	<b>2711 FLOOD CONTROL AND DRAINAGE</b>			
	<b>02 Anti-Sea Erosion Projects</b>			
	<b>001 Direction and Administration</b>			
	02 Udupi – Sub-Division – Other Works	92.00	63.74	(-) 28.26

Reasons for saving under ‘Salaries’ (₹28.26 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(28)	<b>103 Civil Works</b>			
	01 Maintenance of Sea Walls and Spurs	60.00	10.00	(-) 50.00

Reasons for saving under ‘Maintenance Expenditure’ (₹50.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

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

(1)	<b>2701 MEDIUM IRRIGATION</b>				
	<b>80 General</b>				
	<b>005 Survey</b>				
	8 Irrigation Project				
		O 13,76.00			
		S 40.05			
		R (+) 3,35.00		17,51.05	14,43.65
					(-) 3,07.40

(a) Additional funds under ‘Water Gauging Division – Salaries’ (₹40.05 lakh) provided through Supplementary Provision (Second Instalment) to meet the expenditure towards pay and allowances proved unnecessary, in view of final saving (₹1,70.42 lakh), reasons for which have not been intimated (July 2021).

**GRANT NO.21 - WATER RESOURCES – contd.**

(b) Additional funds under ‘Other Expenditure Survey Works – Capital Expenses’ (₹3,35.00 lakh) provided through reappropriation for the work related to irrigation for measurement function and survey of measurement centres and also for maintenance work for the maintenance work during 2020-21 proved excessive, in view of final saving (₹99.90 lakh), reasons for which have not been intimated (August 2020).

(c) Additional funds under ‘C E Monitoring and Evaluation Unit, Bangalore – Salaries’ (₹31.40 lakh) provided through reappropriation for payment of pay and allowances proved unnecessary, in view of final saving (₹56.79 lakh), reasons for which have not been intimated (July 2021).

<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(2) <b>190 Assistance to Public Sector and Other Undertakings</b>			
04 Krishna Bhagya Jala Nigama – Payment of Government Guarantee	81,18.00	82,95.00	(+ 1,77.00)

Reasons for saving under ‘Financial Assistance / Relief’ (₹1,77.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

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

(1) <b>2700 MAJOR IRRIGATION</b>			
<b>11 Viswesvaraya Jala Nigam Limited</b>			
<b>800 Other Expenditure</b>			
01 Other Expenditure	1,89,59.00	1,57,81.14	(-) 31,77.86

Reasons for saving under ‘Financial Assistance / Relief’ (₹1,06.71 lakh) and ‘Debt Servicing’ (₹31,77.86 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(2) <b>2701 MEDIUM IRRIGATION</b>			
<b>80 General</b>			
<b>190 Assistance to Public Sector and Other Undertakings</b>			
02 Assistance to Karnataka Neeravari Nigam Limited	3,19,59.00	2,86,56.64	(-) 33,02.36

Reasons for saving under ‘Debt Servicing’ (₹33,02.36 lakh) have not been intimated (July 2021).



**GRANT NO.21 - WATER RESOURCES – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3) 06 Assistance to Kaveri Neeravari Nigam Limited	2,47,77.00	2,16,35.00	(-) 31,42.00

Reasons for saving under ‘Debt Servicing’ (₹31,42.00 lakh) have not been intimated (July 2021).

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

(1) <b>4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>			
<b>74 Karnataka Neeravari Nigam Limited</b>			
<b>800 Other Expenditure</b>			
01 Accelerated Irrigation Benefit Programme (AIBP)	1,00,00.00	48,00.00	(-) 52,00.00

Reasons for saving under ‘Major Works’ (₹40,00.00 lakh), ‘Schedule Caste Sub Plan’ (₹7,50.00 lakh) and ‘Tribal Sub Plan’ (₹4,50.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(2) <b>80 General</b>			
<b>190 Investments in Public Sector and Other Undertakings</b>			
3 Krishna-Bhagya Jala Nigam Ltd.	33,82,61.00	23,66,46.90	(-) 10,16,14.10

(a) Reasons for saving under ‘Capital Expenses’ (₹3,32,88.30 lakh), ‘Special Development Plan’ (₹73,36.20 lakh), ‘Debt Servicing’ (₹3,34.17 lakh) ‘Schedule Caste Sub Plan’ (₹75,00.00 lakh) and ‘Tribal Sub Plan’ (₹52,95.60 lakh) and ‘NABARD Works’ (₹1,94.00 lakh – entire provision) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(b) Reasons for saving under ‘Krishna Bhagya Jala Nigam Limited – Land Acquisition Charges and R & R – Capital Expenses’ (₹3,15,06.00 lakh), ‘Schedule Caste Sub Plan’ (₹1,23,32.10 lakh) and ‘Tribal Sub Plan’ (₹41,61.90 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

**GRANT NO.21 - WATER RESOURCES – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3) <b>799 Suspense</b>			
01 Central Mechanical Organisation – Debits	72.00	...	(-) 72.00

Reasons for mainly saving under ‘Stock’ (₹65.00 lakh – entire provision) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(4) <b>800 Other Expenditure</b>			
03 Central Mechanical Organisation	6,30.00	4,41.00	(-) 1,89.00

Reasons for saving mainly under ‘Repairs and Carriages’ (₹1,84.50 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(5) 10 Karnataka Integrated and Sustainable Water Resources Management – EAP	2,00,00.00	1,35,70.00	(-) 64,30.00
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Reasons for saving under ‘Other Expenses’ (₹64,30.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2018-19 and 2018-19 also.

(6) 80 DAM Rehabilitation & Improvement Project – EAP	47,28.00	6,81.06	(-) 40,46.94
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Reasons for saving under ‘Other Expenses’ (₹40,46.94 lakh) have not been intimated (July 2021).

(7) <b>4702 CAPITAL OUTLAY ON MINOR IRRIGATION</b>			
<b>101 Surface Water</b>			
1 Water Tanks – Construction of New Tanks, Pick Ups etc			
O	2,21,24.00		
S	1,33,00.00		
	3,54,24.00	2,94,88.52	(-) 59,35.48

(a) (i) Additional funds under ‘Modernisation of Tanks by NABARD – Major Works’ (₹1,33,00.00 lakh) were provided through Supplementary Provision (Third and Final Instament) for works under this head.

(ii) Reasons for saving under ‘Special Development Plan’ (₹35,05.52 lakh) and ‘NABARD Works’ (₹2,27.18 lakh) have not been intimated (July 2021).

**GRANT NO.21 - WATER RESOURCES – contd.**

(b) Reasons for saving under ‘Chief Engineer, Minor Irrigations, Bangalore – Major Works’ (₹10,50.27 lakh) and ‘NABARD Works’ (₹2,51.32 lakh) have not been intimated (July 2021).

(c) Reasons for saving ‘Tank Development Authority – Capital Expenses’ (₹8,49.00 lakh) and ‘Schedule Sub Caste Plan’ (₹33.90 lakh) have not been intimated (July 2021).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(8) <b>800 Other Expenditure</b>			
01 Land Acquisition Charges and Settlement of Claims	1,00,00.00	69,97.62	(-) 30,02.38

Reasons for saving under ‘Capital Expenses’ (₹30,02.38 lakh) have not been intimated (July 2021).

(9) <b>4705 CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT</b>			
<b>800 Other Expenditure</b>			
01 CADA / SDP	89,00.00	56,55.22	(-) 32,44.78

Reasons for saving under ‘Capital Expenses’ (₹32,44.78 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(10) <b>4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECT</b>			
<b>01 Flood Control</b>			
<b>103 Civil Works</b>			
1 Other Flood Control Works			
O	69,97.00		
S	80,00.00		
	1,49,97.00	1,22,74.88	(-) 27,22.12

(a) (i) Additional funds under ‘Minor Works’ (₹80,00.00 lakh) were provided through Supplementary Provision (Third Instalment) for the works under Other Flood Control Works – Minor Works.

(ii) Reasons for saving under ‘NABARD Works’ (₹27,22.09 lakh) have not been intimated (July 2021).

**GRANT NO.21 - WATER RESOURCES – contd.**

(x) Excess in the Capital Section of the Voted Grant occurred mainly under:

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) <b>4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>			
<b>80 General</b>			
<b>190 Investments in Public Sector and Other Undertakings</b>			
4 Karnataka Neeravari Nigama Ltd.			
O	37,84,13.00		
S	6,97,50.00		
R	(-) 33,41.33	44,48,21.67	45,53,71.59 (+) 1,05,49.92

(a) Additional funds under ‘Capital Expenses’ (₹4,47,50.00 lakh) provided through Supplementary Provision (Third and Final Instalment) proved unnecessary, in view of saving (₹60,72.00 lakh) reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹5,05,26.90 lakh) have not been intimated (July 2021).

(b) Additional funds under ‘NABARD Works’ (₹3,10,72.00 lakh) were partly provided through Supplementary Provision (Second Instalment) (₹2,50,00.00 lakh) and for NABARD Works and partly through reappropriation (₹60,72.00 lakh) for Udugui Tala Gunda Project.

(c) Saving under ‘Tribal Sub Plan’ (₹33,41.33 lakh) was surrendered, without giving specific reasons. Reasons for final saving (₹81,36.48 lakh) have not been intimated (July 2021).

(d) Reasons for saving under ‘Special Development Plan’ (₹1,84,13.10 lakh), ‘Schedule Caste Sub Plan’ (₹1,34,27.40 lakh) have not been intimated (July 2021).

(2)      5 Visvesvaraya Jala Nigam Ltd.			
O	20,81,20.00		
S	4,12,50.00	24,93,70.00	27,93,71.80 (+) 3,00,01.80

(a) Additional funds under ‘Capital Expenses’ (₹4,12,50.00 lakh) provided through Supplementary Provision (Third and Final Instalment) proved insufficient, in view of final excess (₹4,87,50.00 lakh), reasons for which have not been intimated (July 2021).

(b) Reasons for saving under ‘Special Development Plan’ (₹39,34.20 lakh), ‘Schedule Caste Sub Plan’ (₹91,80.00 lakh), ‘Tribal Sub Plan’ (₹53,40.00 lakh) and ‘NABARD Works’ (₹2,94.00 lakh – entire provision) have not been intimated (July 2021).

**GRANT NO.21 - WATER RESOURCES – contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(3) <b>4702 CAPITAL OUTLAY ON MINOR IRRIGATION</b>			
<b>101 Surface Water</b>			
5 Barrages			
O	3,08,89.00	6,95,89.00	8,17,81.07 (+) 1,21,92.07
S	3,87,00.00		

(a) (i) Additional funds under ‘Construction of Barrages – Major Works’ (₹2,22,00.00 lakh) provided through Supplementary Provision (Third and Final Instalment) proved insufficient, in view of final excess (₹1,19,27.33 lakh), reasons for which have not been intimated (July 2021).

(ii) Reasons for excess under ‘NABARD Works’ (₹2,64.74 lakh) have not been intimated (July 2021).

**(xi) SUSPENSE TRANSACTIONS:**

The nature of transactions under Minor Head ‘799 – Suspense’ and the accounting procedure followed in the Water Resources Department is explained below:

The Minor Head ‘799 – Suspense’ is not a final head of account. It accommodates interim transactions for which further payments or adjustments of value are necessary before transactions can be considered as complete and are finally accounted for. Accordingly, the transactions under this head, if not adjusted to the final head of account, are carried forward from year to year. ‘Suspense’ head has two sub-divisions viz., a) Stock and b) Miscellaneous Works Advances.

**(a) Stock:** This sub-division is debited with the value of stores acquired, not for any particular work, but for the general use of the division. It is credited with the value of materials, issued for use of work or sold or otherwise disposed off. This sub-division will, therefore, show a debit balance representing the book value of the materials held in stock, plus unadjusted charges etc., connected with manufacture, if any.

**GRANT NO.21 - WATER RESOURCES – conclud.**

**(b) Miscellaneous Works Advances:** This sub-division comprises debits for the value of stores sold on credits, payments made for stores not yet received, losses of stores or cash not written off and sums recoverable from other Governments, Departments, Government Servants, Local Bodies, etc. A debit balance under the sub-division thus represents recoverable amounts.

The position of the suspense transactions under this grant is given below:

(₹ in lakh)

<i>Head of Account</i>	<i>Opening Balance as on 1 April 2020 Debit (+)/Credit (-)</i>	<i>Debit (+)</i>	<i>Credit (-)</i>	<i>Closing Balance as on 31 March 2021 Debit (+)/Credit (-)</i>
<b>2701 MEDIUM IRRIGATION</b>	(+) 1,19.89	...	...	(+) 1,19.89
<b>2702 MINOR IRRIGATION</b>	(+) 24,47.17	...	...	(+) 24,47.17
<b>4700 CAPITAL OUTLAY ON MAJOR IRRIGATION</b>	(-) 4.39	...	...	(-) 4.39
<b>4701 CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION</b>	(+) 1,40,44.10	...	...	(+) 1,40,44.10
<b>TOTAL</b>	(+) <b>1,66,16.55</b>	...	...	(+) <b>1,66,16.55</b>

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**GRANT NO.22 - HEALTH AND FAMILY WELFARE  
(ALL VOTED)**

|                                                         | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------------------|--------------------|---------------------------|----------------------------------|
| <i>(In thousands of rupees)</i>                         |                    |                           |                                  |
| <b>MAJOR HEADS:</b>                                     |                    |                           |                                  |
| <b>2210 MEDICAL AND PUBLIC HEALTH</b>                   |                    |                           |                                  |
| <b>2211 FAMILY WELFARE</b>                              |                    |                           |                                  |
| <b>4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b> |                    |                           |                                  |
| <b>Revenue –</b>                                        |                    |                           |                                  |
| <b>Voted –</b>                                          |                    |                           |                                  |
| Original                                                | 91,41,11,93        |                           |                                  |
| Supplementary                                           | 10,05,09,56        | 1,01,46,21,49             | 96,26,59,95                      |
| Amount surrendered during the year (March 2021)         |                    |                           | (-) 5,19,61,54                   |
|                                                         |                    |                           | 27,06,64                         |
| <b>Capital –</b>                                        |                    |                           |                                  |
| <b>Voted –</b>                                          |                    |                           |                                  |
| Original                                                | 9,80,75,00         |                           |                                  |
| Supplementary                                           | 14,51,32,66        | 24,32,07,66               | 20,99,57,59                      |
| Amount surrendered during the year (March 2021)         |                    |                           | (-) 3,32,50,07                   |
|                                                         |                    |                           | 24,60,00                         |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section ₹1,51,68.83 lakh initially met through the additional releases by two executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹5,19,61.54 lakh in the Revenue Section, the amount surrendered was ₹27,06.64 lakh (about five *per cent* of the saving).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(iii) As against a saving of ₹3,32,50.07 lakh in the Capital Section, the amount surrendered was ₹24,60.00 lakh (about seven *per cent* of the saving).

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

| <i>Head</i>                                 | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|---------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                             |                    | <i>(In lakhs of rupees)</i> |                              |
| (1) <b>2210 MEDICAL AND PUBLIC HEALTH</b>   |                    |                             |                              |
| <b>01 Urban Health Services – Allopathy</b> |                    |                             |                              |
| <b>200 Other Health Schemes</b>             |                    |                             |                              |
| 04 Shuchi Yojane                            | 47,00.00           | ...                         | (-) 47,00.00                 |

Reasons for saving under ‘Materials and Supplies’ (₹27,13.00 lakh – entire provision), ‘Schedule Caste Sub Plan’ (₹13,16.00 – entire provision) and ‘Tribal Sub Plan’ (₹6,58.00 lakh – entire provision) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

|                                  |          |     |              |
|----------------------------------|----------|-----|--------------|
| (2) <b>800 Other Expenditure</b> |          |     |              |
| 07 Vacant Post Provision         |          |     |              |
| O      89,79.00                  |          |     |              |
| R   (-) 48,58.95                 | 41,20.05 | ... | (-) 41,20.05 |

Funds under ‘Other Allowance’ (48,58.95 lakh) was reappropriated to other salary heads (₹46,34.31 lakh) and partly surrendered (₹2,24.64 lakh) due to non-filling up of posts due to prevailing economic situation arising out of Covid-19 pandemic. There was a final saving of ₹41,20.05 lakh under this head.

|                                                                 |          |          |             |
|-----------------------------------------------------------------|----------|----------|-------------|
| (3) <b>02 Urban Health Services – Other Systems of Medicine</b> |          |          |             |
| <b>101 Ayurveda</b>                                             |          |          |             |
| 1 Directorate of Ayurveda, Unani, Siddha and Homeopathy (AYUSH) |          |          |             |
| O      12,65.00                                                 |          |          |             |
| S        3.34                                                   |          |          |             |
| R   (+ ) 0.80                                                   | 12,69.14 | 11,01.05 | (-) 1,68.09 |

(a) Reasons for saving under ‘Ayush Directorate of Ayurveda and District Ayush Offices – Salaries’ (₹99.44 lakh) have not been intimated (July 2021).



**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(b) Reasons for saving under ‘Maintenance, Repairs ad Extension of Land and Buildings for AYUSH – Maintenance Expenditure’ (₹38.94 lakh) have not been intimated (July 2021).

| <i>Head</i>                                              | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|----------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (4) <b>03 Rural Health Services –<br/>Allopathy</b>      |                    |                                                          |                                        |
| <b>104 Community Health Centres</b>                      |                    |                                                          |                                        |
| 02 Community Mental Health<br>Programme in all Districts | 2,58.00            | 1,03.17                                                  | (-) 1,54.83                            |

Reasons for saving under ‘Subsidiary Expenses’ (₹39.36 lakh), ‘Other Expenses’ (₹25.82 lakh), ‘Transport Expenses’ (₹27.01 lakh) and ‘Diet Expenses’ (₹41.63 lakh) have not been intimated (July 2021). Saving occurred under ‘Subsidiary Expenses’ and ‘Diet Expenses’ during 2019-20 and 2018-19 also.

|                                                       |          |          |              |
|-------------------------------------------------------|----------|----------|--------------|
| (5) <b>110 Hospitals and Dispensaries</b>             |          |          |              |
| 08 PPP for Diagnostic Tests and<br>Dialysis Treatment | 20,12.00 | 10,06.00 | (-) 10,06.00 |

Reasons for saving under ‘Other Expenses’ (₹8,85.00 lakh), ‘Schedule Caste Sub Plan’ (₹82.00 lakh) and ‘Tribal Sub Plan’ (₹39.00 lakh) have not been intimated (July 2021).

|                                                            |         |         |           |
|------------------------------------------------------------|---------|---------|-----------|
| (6) <b>05 Medical Education, Training<br/>and Research</b> |         |         |           |
| <b>101 Ayurveda</b>                                        |         |         |           |
| 3 Departmental Drugs Manufacture                           |         |         |           |
| O       3,20.00                                            |         |         |           |
| R       (+ ) 4.35                                          | 3,24.35 | 2,80.57 | (-) 43.78 |

Reasons for saving under ‘AYUSH – Drugs Manufacturing and Drug Testing Laboratories – Salaries’ (₹22.74 lakh) and ‘Non-Salaries’ (₹21.04 lakh) have not been intimated (July 2021).

|                                                               |         |         |             |
|---------------------------------------------------------------|---------|---------|-------------|
| (7) <b>06 Public Health</b>                                   |         |         |             |
| <b>003 Training</b>                                           |         |         |             |
| 23 Health – Information, Education<br>and Communication (IEC) | 4,50.00 | 3,36.65 | (-) 1,13.35 |

Reasons for saving under ‘General Expenses’ (₹1,13.35 lakh) have not been intimated (July 2021).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

|     | <i>Head</i>             |   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-------------------------|---|--------------------|--------------------------------------------------------|----------------------------------|
| (8) | <b>104 Drug Control</b> |   |                    |                                                        |                                  |
|     | 01 Drugs Controller     |   |                    |                                                        |                                  |
|     |                         | O | 22,40.00           | 22,79.27                                               | 19,32.64                         |
|     |                         | R | (+) 39.27          |                                                        |                                  |
|     |                         |   |                    |                                                        | (-) 3,46.63                      |

(a) Additional funds under ‘Salaries’ (₹39.27 lakh) provided through reappropriation towards payment of arrears of pay and allowances proved unnecessary, in view of saving (₹2,83.12 lakh), reasons for which have not been intimated (July 2021).

(b) Reasons for saving under ‘Hospital Accessories’ (₹36.88 lakh) have not been intimated (July 2021).

|     |                                                                       |  |         |     |             |
|-----|-----------------------------------------------------------------------|--|---------|-----|-------------|
| (9) | <b>107 Public Health Laboratories</b>                                 |  |         |     |             |
|     | 09 Opening of Cathlabs in<br>K.C. General and C. V. Raman<br>Hospital |  | 5,00.00 | ... | (-) 5,00.00 |

Reasons for saving under ‘Machinery and Equipments’ (₹5,00.00 lakh – entire provision) have not been intimated (July 2021).

|      |                                           |  |         |       |           |
|------|-------------------------------------------|--|---------|-------|-----------|
| (10) | <b>112 Public Health Education</b>        |  |         |       |           |
|      | 06 Oral Health for BPL Senior<br>Citizens |  | 1,00.00 | 38.09 | (-) 61.91 |

Reasons for saving under ‘Other Expenses’ (₹61.91 lakh) have not been intimated (July 2021).

|      |                              |   |              |            |              |
|------|------------------------------|---|--------------|------------|--------------|
| (11) | <b>80 General</b>            |   |              |            |              |
|      | <b>800 Other Expenditure</b> |   |              |            |              |
|      | 18 Aroghya Kavacha           |   |              |            |              |
|      |                              | O | 2,30,00.00   | 1,45,39.76 | 86,31.34     |
|      |                              | R | (-) 84,60.24 |            |              |
|      |                              |   |              |            | (-) 59,08.42 |

(a) Saving under ‘Maintenance Expenditure’ (₹61,60.24 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹37,48.76 lakh) have not been intimated (July 2021).

(b) Reasons for saving under ‘Other Expenses’ (₹7,28.79 lakh) and ‘Materials and Supplies’ (₹11,96.55 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(c) Saving under ‘Schedule Caste Sub Plan’ (₹15,00.00 lakh) and ‘Tribal Sub Plan’ (₹8,00.00 lakh) was surrendered, without giving specific reasons. Reasons for final saving (₹1,53.81 lakh) and (₹80.52 lakh) respectively have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

| <i>Head</i>                                                  | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------------------|--------------------|-----------------------------|----------------------------------|
|                                                              |                    | <i>(In lakhs of rupees)</i> |                                  |
| (12) 26 Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 3,08.00            | ...                         | (-) 3,08.00                      |

Reasons for saving under ‘Schedule Caste Sub Plan’ (₹1,43.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹1,65.00 lakh – entire provision) have not been intimated (July 2021).

|                                         |         |         |           |
|-----------------------------------------|---------|---------|-----------|
| (13) <b>2211 FAMILY WELFARE</b>         |         |         |           |
| <b>001 Direction and Administration</b> |         |         |           |
| 01 State Family Welfare Bureau          | 5,26.00 | 4,43.67 | (-) 82.33 |

Reasons for saving under ‘Salaries’ (₹67.62 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

|                                                        |          |          |             |
|--------------------------------------------------------|----------|----------|-------------|
| (14) <b>003 Training</b>                               |          |          |             |
| 01 Regional Health and Family Welfare Training Centres |          |          |             |
| O 24,97.00                                             |          |          |             |
| R (-) 4,33.54                                          | 20,63.46 | 13,05.73 | (-) 7,57.73 |

(a) Additional funds under ‘Salaries’ (₹1,00.00 lakh) provided through reappropriation towards payment of arrears of pay and allowances proved unnecessary, in view of saving (₹81.21 lakh), reasons for which have not been intimated (July 2021).

(b) Saving under ‘Contract / Outsource’ (₹5,33.54 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (5,48.76 lakh) have not been intimated (July 2021).

(c) Reasons for saving under ‘Scholarships and Incentives’ (₹1,05.12 lakh) have not been intimated (July 2021).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

| <i>Head</i>                                                                           | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (15) <b>102 Urban Family Welfare Services</b>                                         |                    |                                                        |                                  |
| 02 Urban Family Welfare Centres<br>run by Local Bodies and<br>Voluntary Organisations | 13,46.00           | 8,16.63                                                | (-) 5,29.37                      |

Reasons for saving under ‘Contract / Outsource’ (₹1,55.00 lakh – entire provision) and ‘Grants-in-Aid – Salaries’ (₹3,74.37 lakh) have not been intimated (July 2021).

|                                                                                       |         |         |             |
|---------------------------------------------------------------------------------------|---------|---------|-------------|
| (16) <b>108 Selected Area Programmes<br/>(including India Population<br/>Project)</b> |         |         |             |
| 01 India Population Project –<br>Population Centre                                    |         |         |             |
| O       8,53.00                                                                       |         |         |             |
| R       (+ 16.00                                                                      | 8,69.00 | 7,45.34 | (-) 1,23.66 |

Reasons for saving under ‘Salaries’ (₹1,16.83 lakh) have not been intimated (July 2021).

|                                            |          |          |             |
|--------------------------------------------|----------|----------|-------------|
| (17)    07 State Institute of HFW and DTCs |          |          |             |
| O       22,20.00                           |          |          |             |
| R       (-) 7,02.60                        | 15,17.40 | 11,65.05 | (-) 3,52.35 |

(a) Additional funds under ‘Salaries’ (₹30.00 lakh) provided through reappropriation towards payment of arrears of pay and allowances proved unnecessary, in view of saving (₹1,32.63 lakh), reasons for which have not been intimated (July 2021).

(b) Saving under ‘Contract / Outsource’ (₹7,32.60 lakh) were reappropriated to other heads, without giving specific reasons and reasons for final saving (₹1,92.03 lakh) have not been intimated (July 2021).

(c) Reasons for saving under ‘General Expenses’ (₹22.88 lakh) have not been intimated (July 2021).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

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

| <i>Head</i>                                                           | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-----------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (1) <b>2210 MEDICAL AND PUBLIC HEALTH</b>                             |                    |                                                          |                                        |
| <b>01 Urban Health Services – Allopathy</b>                           |                    |                                                          |                                        |
| <b>001 Direction and Administration</b>                               |                    |                                                          |                                        |
| 01 Directorate of Health and Family Welfare Services (Medical Branch) |                    |                                                          |                                        |
|                                                                       | O      59,52.00    |                                                          |                                        |
|                                                                       | R      (+) 3,35.57 | 62,87.57                                                 | 62,00.01      (-) 87.56                |

(a) Additional funds under ‘Salaries’ (₹3,35.57 lakh) provided through reappropriation towards payment of pay and allowances proved excessive, in view of saving (₹34.49 lakh), reasons for which have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(b) Additional funds under ‘General Expenses’ (₹1,00.00 lakh) were provided through reappropriation towards development of students portal and payment of pay and allowances to e-hospital staff.

(c) Saving under ‘Subsidiary Expenses’ (₹1,00.00 lakh) was reappropriated to other heads, without giving specific reasons. Saving occurred under this head during 2019-20 and 2018-19 also.

(2) **110 Hospitals and Dispensaries**  
    1 Hospital Attached to Teaching Institutions

|   |             |             |                              |
|---|-------------|-------------|------------------------------|
| O | 10,04,95.00 |             |                              |
| S | 12,90.60    |             |                              |
| R | (+ 49,62.48 | 10,67,48.08 | 10,61,75.07      (-) 5,73.01 |

(a) (i) Additional funds under ‘Psychiatric Clinics, Hospitals for E.D and T.B San, Major and District and Taluk Hospitals and Blood Banks – Contract / Outsource’ (₹42,90.60 lakh) partly provided through Supplementary Provision (First Instalment) and (₹12,90.60 lakh) partly through reappropriation (₹30,00.00 lakh) towards payments of salary to Contract / Outsource Doctor / Other Staff who are appointed on temporary basis for handling Covid-19 pandemic cases in

## GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.

Health and Family Welfare Department duty 2020-21 proved insufficient, in view of excess(₹42,45.76 lakh), reasons for which have not been intimated (July 2021).

(ii) Additional funds under ‘Salaries’ (₹8,15.48 lakh) were provided partly through reappropriation towards payment of arrears of pay and allowances proved unnecessary, in view of saving (₹29,72.12 lakh), reasons for which have not been intimated (July 2021).

(iii) Additional funds under ‘Machinery and Equipments’ (₹1,00.00 lakh) and ‘Maintenance Expenditure’ (₹3,84.00 lakh) were provided through reappropriation towards pending bills of Aptamitra Programme, fever clinics, payment of rent to cabs, petrol charges and maintenance of equipments of District and Taluk Hospitals.

(iv) Additional funds under ‘Materials and Supplies’ (₹1,00.00 lakh) for purchase of materials and supplies proved insufficient, in view of excess (₹96.28 lakh), reasons for which have not been intimated (July 2021).

(v) Additional funds under ‘Hospital and Accessories’ (₹2,00.00 lakh) for purchase of more hospital accessories proved insufficient, in view of excess (₹98.90 lakh), reasons for which have not been intimated (July 2021).

(vi) Additional funds under ‘Diet Expenses’ (₹4,00.00 lakh) provided through reappropriation towards payment of Diet Expenditure bills proved excessive, in view of saving (₹95.78 lakh), reasons for which have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(vii) Reasons for saving under ‘General Expenses’ (₹1,03.95 lakh) and ‘Transport Expenses’ (₹1,97.26 lakh) and ‘Schedule Caste Sub Plan’ (₹29.82 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(b) (i) Reasons for saving under ‘Health and Family Welfare and Other Health Institute Building Maintenance – Maintenance Expenditure’ (₹12,37.75 lakh) have not been intimated (July 2021).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(ii) Saving under ‘Schedule Caste Sub Plan’ (₹37.00 lakh) was surrendered, without giving specific reasons. Reasons for final saving (₹1,02.07 lakh) have not been intimated (July 2021).

(c) Reasons for saving under ‘Building under Medical Education Department – Maintenance Expenditure’ (₹1,38.38 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

| <i>Head</i>                             | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (3) <b>06 Public Health</b>             |                    |                                                          |                                  |
| <b>001 Direction and Administration</b> |                    |                                                          |                                  |
| 05 Health Information Helpline          |                    |                                                          |                                  |
| O           6,40.00                     |                    |                                                          |                                  |
| R       (+ 12,00.00                     | 18,40.00           | 18,39.75                                                 | (-) 0.25                         |

Additional funds under ‘General Expenses’ (₹12,00.00 lakh) were provided through reappropriation towards payment of pending bills of Aroghya Sahayavani Programme.

|                                           |          |          |             |
|-------------------------------------------|----------|----------|-------------|
| (4) <b>104 Drug Control</b>               |          |          |             |
| 02 Drugs Testing Laboratory,<br>Bengaluru |          |          |             |
| O           15,72.00                      |          |          |             |
| R       (+ 2,77.81                        | 18,49.81 | 16,82.13 | (-) 1,67.68 |

(a) Additional funds under ‘Salaries’ (₹84.07 lakh) provided through reappropriation towards payment of arrears of pay and allowances proved excessive, in view of saving (₹1,91.99 lakh), reasons for which have not been intimated (July 2021).

(b) Additional funds under ‘General Expenses’ (₹1,93.74 lakh) provided through reappropriation towards payment of pending bills of Drugs Testing Laboratory and security services proved insufficient, in view of excess (₹84.70 lakh), reasons for which have not been intimated (July 2021).

(c) Reasons for saving under ‘Building Expenses’ (₹27.59 lakh) have not been intimated (July 2021).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

| <i>Head</i>                                             | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (5) <b>107 Public Health Laboratories</b>               |                    |                                                          |                                  |
| 01 Food Safety Programme and<br>Public Health Institute |                    |                                                          |                                  |
| O       14,97.00                                        |                    |                                                          |                                  |
| R       (+ 2,34.22                                      | 17,31.22           | 15,52.40                                                 | (-) 1,78.82                      |

(a) Additional funds under ‘Salaries’ (₹40.42 lakh) were provided through reappropriation towards payment of arrears of pay and allowances.

(b) Additional funds under ‘Contract / Outsource’ (₹2,03.80 lakh) provided reappropriation towards payment of salary to contract / outsourcing employees of Food Safety Programmes proved excessive, in view of saving (₹23.73 lakh), reasons for which have not been intimated (July 2021).

(c) Reasons for final saving under ‘Honorarium’ (₹90.00 lakh) and ‘Materials and Supplies’ (₹21.00 lakh) have not been intimated (July 2021).

(6) **2211 FAMILY WELFARE**

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

1 Zilla Panchayats

|                     |            |            |             |
|---------------------|------------|------------|-------------|
| O       87,60.22    |            |            |             |
| R       (+ 26,02.67 | 1,13,62.89 | 1,08,92.83 | (-) 4,70.06 |

(a) Additional funds under ‘Block Grants’ were provided through reappropriation in the following districts towards payment of salaries.

| (₹ in lakh)       |                  |                 |                  |
|-------------------|------------------|-----------------|------------------|
| Districts         | Additional funds | Districts       | Additional funds |
| Bengaluru (Rural) | 28.90            | Uttara Kannada  | 92.22            |
| Kodagu            | 4,14.35          | Ballari         | 96.50            |
| Tumakuru          | 1,37.48          | Ramanagara      | 59.76            |
| Mandya            | 57.87            | Chamarajanagara | 1,28.12          |
| Belagavi          | 4,05.24          | Gadag           | 1,07.89          |
| Vijayapura        | 3,35.00          | Haveri          | 34.00            |
| Dharwar           | 95.12            | Koppal          | 72.37            |



**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(b) Additional funds under ‘Block Grants – Bengaluru (Urban)’ (₹47.45 lakh) and ‘Chikkamagaluru’ (₹1,29.03 lakh – entire provision) were provided through reappropriation towards payment of salaries proved unnecessary, in view of saving (₹63.51 lakh) and (₹1,29.03 lakh) respectively, reasons for which have not been intimated (July 2021).

(c) Additional funds under ‘Block Grants – Chitradurga’ (₹1,33.24 lakh), ‘Mysuru’ (₹1,25.03 lakh) and ‘Davanagere’ (₹1,03.10 lakh) provided through reappropriation towards payment of salaries proved excessive, in view of saving (₹73.52 lakh), (₹20.69 lakh) and (₹27.87 lakh) respectively, reasons for which have not been intimated (July 2021).

(d) Reasons for saving under ‘Kolar’ (₹25.15 lakh) and ‘Shivamogga’ (₹23.86 lakh) have not been intimated (July 2021)

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

| <i>Head</i>                                                 | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-------------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                             |                    | <i>(In lakhs of rupees)</i> |                              |
| (1) <b>4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b> |                    |                             |                              |
| <b>01 Urban Health Services</b>                             |                    |                             |                              |
| <b>110 Hospital and Dispensaries</b>                        |                    |                             |                              |
| 1 Buildings                                                 |                    |                             |                              |
| O                                                           | 3,81,17.00         |                             |                              |
| S                                                           | 17,85.34           |                             |                              |
| R                                                           | (-) 31,88.71       | 3,67,13.63                  | 2,13,16.80 (-) 1,53,96.83    |

(a) Additional funds under ‘Establishment of Super Speciality Hospital at Gulbarga, Belgaum and Mysore Government Medical Colleges – Major Works’ (₹11,00.00 lakh) provided through reappropriation towards construction of super speciality hospital in Mysore PKTB Hospital compound proved unnecessary, in view of saving (₹20,00.00 lakh), reasons for which have not been intimated (July 2021).

(b) (i) Additional funds under ‘Construction of Hospital Buildings – NABARD – NABARD SCSP’ (₹17,85.34 lakh) provided through Supplementary Provision (Third and Final Instalment) towards NABARD Works of Health and Family Welfare Department proved excessive, in view of saving (₹14,05.46 lakh), reasons for which have not been intimated (July 2021).

## GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.

(ii) Reasons for saving under ‘NABARD Works’ (₹40.27 lakh) and ‘NABARD – Tribal Sub Plan’ (₹93.00 lakh – entire provision) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(c) (i) Saving under ‘Hospital Construction / Upgradation – Schedule Caste Sub Plan’ (₹1,63.00 lakh) and ‘Tribal Sub Plan’ (₹13,72.00 lakh) was surrendered, without giving specific reasons. Reasons for final saving (₹12,13.72 lakh) and (₹70.37 lakh) respectively have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(ii) Reasons for saving under ‘Special Development Plan’ (₹68,49.72 lakh) and ‘Construction’ (₹1,92.00 lakh) have not been intimated (July 2021).

(d) Reasons for saving under ‘Super Speciality Hospital – Bellary – Capital Expenses’ (₹5,00.00 lakh – entire provision) have not been intimated (July 2021).

(e) Saving under ‘Establishment of Kidwai as State Level Cancer – Bengaluru and Tumkur – Major Works’ (₹1,00.00 lakh) due to non-receipt of any proposals was reappropriated to other heads. Reasons for final saving (₹19,00.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(f) Saving under Establishment of Super Speciality Hospitals at Bengaluru and Hassan – Capital Expenses’ (₹16,53.71 lakh) due to non-receipt of proposals, was reappropriated to other heads. Reasons for final saving (₹1,31.29 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(g) Saving under ‘Construction of 450 Bed Hospital at Indira Gandhi Institute of Child Health – Capital Expenses’ (₹10,00.00 lakh) due to non-receipts of proposals, was reappropriated to other heads. Reasons for final saving (₹10,00.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

| <i>Head</i>                                                                                                                                                                     | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (2) <b>03 Medical Education Training and Research</b>                                                                                                                           |                    |                                                          |                                        |
| 101 Ayurveda                                                                                                                                                                    |                    |                                                          |                                        |
| 1 Buildings                                                                                                                                                                     | 35,00.00           | 13,98.52                                                 | (-) 21,01.48                           |
| Reasons for saving under ‘Ayush Buildings – Major Works’ (₹21,01.48 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also. |                    |                                                          |                                        |
| (3) <b>105 Allopathy</b>                                                                                                                                                        |                    |                                                          |                                        |
| 1 Buildings                                                                                                                                                                     |                    |                                                          |                                        |
|                                                                                                                                                                                 | O 5,03,50.00       |                                                          |                                        |
|                                                                                                                                                                                 | S 3,08,17.32       |                                                          |                                        |
|                                                                                                                                                                                 | R (+) 7,28.71      | 8,18,96.03                                               | 7,07,67.07 (-) 1,11,28.96              |

(a) Additional funds under ‘New Medical Colleges at Gadag, Koppal, Karwar, Chamarajanagar, Madikeri and Kalburgi – Construction’ (₹30,00.00 lakh) provided through reappropriation towards construction works of 450 bed hospital in Karwar, Chamarajanagar and Gadag Medical College premises proved unnecessary, in view of saving (₹35,00.00 lakh), reasons for which have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(b) Additional funds under ‘New Medical College at Bowring and Lady Curzon Hospital premises, Bengaluru – Construction’ (₹1,53.71 lakh) provided through reappropriation towards purchase of Anesthesia Work Station Monitor and equipments proved insufficient, in view of excess (₹1,28.83 lakh), reasons for which have not been intimated (July 2021).

(c) (i) Additional funds under ‘Establishment of Medical College at Chikkaballapura – Construction’ (₹17,43.33 lakh) were provided through Supplementary Provision (Second Instalment) towards construction of new Medical College at Chikkaballapura.

(ii) Funds under ‘Schedule Caste Sub Plan’ (₹16,66.66 lakh) and ‘Tribal Sub Plan’ (₹8,33.33 lakh) were provided through Supplementary Provision (Second Instalment) towards construction of new Medical College at Chikkaballapura.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(d) (i) Additional funds under ‘Establishment of New Medical Colleges attached with District / Referral Hospital – CSS (Chikkamagalur, Haveri and Yadgir – Construction’ (₹57,37.00 lakh) towards construction of new Medical Colleges at Yadgir, Chikkamagalur and Haveri proved excessive, in view of saving (₹41,86.19 lakh), reasons for which have not been intimated (July 2021).

(ii) Funds under ‘Schedule Caste Sub Plan’ (₹28,08.00 lakh) and ‘Tribal Sub Plan’ (₹14,55.00 lakh) towards construction of new Medical Colleges at Yadgir, Chikkamagalur and Haveri proved excessive, in view of saving (₹9,36.00 lakh) and (₹4,85.00 lakh) respectively, reasons for which have not been intimated (July 2021).

(e) (i) Funds under ‘Civil Works and Procurement of Equipments in Medical Colleges released to Covid-19 – Construction’ (₹29,58.00 lakh) provided through Supplementary Provision (First Instalment) provided towards construction of Medical Gas Pipeline and LMO Plants in Medical Colleges which comes under Medical Education Department proved excessive, in view of the saving (₹10,90.30 lakh), reasons for which have not been intimated (July 2021).

(ii) Funds under ‘Machinery and Equipments’ (₹1,36,16.00 lakh) provided through Supplementary Provision (First Instalment) provided towards construction of Medical Gas Pipeline and LMO Plants in Medical Colleges which comes under Medical Education Department proved insufficient, in view of the excess (₹49,01.00 lakh), reasons for which have not been intimated (July 2021).

(f) (i) Saving under ‘New Medical Colleges at Mandya, Hassan, Shivamogga, Raichur, Belagavi and Bidar – Construction’ (₹15,00.00 lakh) due to non-receipt of proposals, was reappropriated to other heads. Reasons for final saving (₹15,10.70 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(ii) Saving under ‘Schedule Caste Sub Plan’ (₹6,75.00 lakh) was surrendered, without giving specific reasons. Reasons for final saving (₹75.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(iii) Saving under ‘Tribal Sub Plan’ (₹2,50.00 lakh – entire provision) was surrendered, without giving specific reasons.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – conclud.**

(g) Reasons for saving under ‘Institute of Gastroenterology Sciences – Construction’ (₹25,00.00 lakh – entire provision) have not been intimated (July 2021).

(h) Reasons for saving under ‘Nephro Urology Institutes – Major Works’ (₹2,86.84 lakh) have not been intimated (July 2021).

(i) Reasons for saving under ‘Additional Facilities in Existing Medical Colleges of BMRCI Bengaluru, MMCRI Mysuru, VIMS Bellary and KIMS Hubballi – Construction’ (₹12,46.75 lakh), ‘Schedule Caste Sub Plan’ (₹2,67.00 lakh – entire provision) have not been intimated (July 2021).

| <i>Head</i>                                                                                                                 | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-----------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                                                                                             |                    | <i>(In lakhs of rupees)</i> |                              |
| (4) 2 Drugs Control Department – Buildings                                                                                  | 9,00.00            | 1,45.00                     | (-) 7,55.00                  |
| Reasons for saving under ‘Buildings – Drugs Controller – Construction’ (₹7,55.00 lakh) have not been intimated (July 2021). |                    |                             |                              |

(5) **04 Public Health**

**101 Prevention and Control of Diseases**

01 Establishment of Monkey Fever Research and Treatment Centre

5,00.00                      1.20                      (-) 4,98.80

Reasons for saving under ‘Construction’ (₹4,98.80 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(6) **200 Other Programmes**

1 Buildings

|   |         |  |         |         |             |
|---|---------|--|---------|---------|-------------|
| O | 8,00.00 |  |         |         |             |
| S | 1.00    |  | 8,01.00 | 3,00.00 | (-) 5,01.00 |

Reasons for saving under ‘Establishment of Divisional Model Blood Bank Centres – Construction’ (₹5,00.00 lakh – entire provision) have not been intimated (July 2021).

(7) **80 General**

**800 Other Expenditure**

01 Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013

4,08.00                      ...                      (-) 4,08.00

Reasons for saving under ‘Schedule Caste Sub Plan’ (₹2,75.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹1,33.00 lakh – entire provision) have not been intimated (July 2021). Saving occurred under ‘Tribal Sub Plan’ during 2019-20 also.



**GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT**

**(ALL VOTED)**

|                     |                                                                                                 | <i>Total grant</i>              | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------|-------------------------------------------------------------------------------------------------|---------------------------------|-------------------------------|----------------------------------|
|                     |                                                                                                 | <i>(In thousands of rupees)</i> |                               |                                  |
| <b>MAJOR HEADS:</b> |                                                                                                 |                                 |                               |                                  |
| <b>2210</b>         | <b>MEDICAL AND PUBLIC HEALTH</b>                                                                |                                 |                               |                                  |
| <b>2230</b>         | <b>LABOUR, EMPLOYMENT AND<br/>SKILL DEVELOPMENT</b>                                             |                                 |                               |                                  |
| <b>2501</b>         | <b>SPECIAL PROGRAMMES FOR<br/>RURAL DEVELOPMENT</b>                                             |                                 |                               |                                  |
| <b>2851</b>         | <b>VILLAGE AND SMALL<br/>INDUSTRIES</b>                                                         |                                 |                               |                                  |
| <b>3604</b>         | <b>COMPENSATION AND<br/>ASSIGNMENTS TO LOCAL<br/>BODIES AND PANCHAYATI RAJ<br/>INSTITUTIONS</b> |                                 |                               |                                  |
| <b>4250</b>         | <b>CAPITAL OUTLAY ON OTHER<br/>SOCIAL SERVICES</b>                                              |                                 |                               |                                  |
| <b>4851</b>         | <b>CAPITAL OUTLAY ON VILLAGE<br/>AND SMALL INDUSTRIES</b>                                       |                                 |                               |                                  |

**Revenue –**

|                                                    |             |  |             |             |                |
|----------------------------------------------------|-------------|--|-------------|-------------|----------------|
| Original                                           | 13,19,16,72 |  | 16,95,69,41 | 13,28,93,02 | (-) 3,66,76,39 |
| Supplementary                                      | 3,76,52,69  |  |             |             |                |
| Amount surrendered during the<br>year (March 2021) |             |  |             |             | 1,06,50,12     |

**Capital –**

|                                       |            |  |            |            |             |
|---------------------------------------|------------|--|------------|------------|-------------|
| Original                              | 2,12,19,00 |  | 3,28,01,00 | 3,20,43,81 | (-) 7,57,19 |
| Supplementary                         | 1,15,82,00 |  |            |            |             |
| Amount surrendered during the<br>year |            |  |            |            | NIL         |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹3,66,76.39 lakh in the Revenue Section, the amount surrendered was ₹1,06,50.12 lakh (about 29 *per cent* of the saving).

(ii) As against a saving of ₹7,57.19 lakh in the Capital Section, no amount was surrendered.

**GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT – contd.**

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

| <i>Head</i>                                            | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                                        |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (1) <b>2210 MEDICAL AND PUBLIC HEALTH</b>              |                    |                               |                                  |
| <b>01 Urban Health Services – Allopathy</b>            |                    |                               |                                  |
| <b>102 Employees State Insurance Scheme</b>            |                    |                               |                                  |
| 01 Employees State Insurance Scheme – Medical Services |                    |                               |                                  |
| O                                                      | 3,79,10.00         |                               |                                  |
| S                                                      | 95,43.00           |                               |                                  |
| R                                                      | (+ 15,86.06        | 4,90,39.06                    | 3,49,61.57                       |
|                                                        |                    |                               | (-) 1,40,77.49                   |

(a) Additional funds under ‘Contract / Outsource’ (₹23,97.00 lakh), ‘General Expenses’ (₹15,00.00 lakh), ‘Purchase of Furniture and Fixture for Office’ (₹5,00.00 lakh), ‘Machinery and Equipments’ (₹47,46.00 lakh), ‘Transport Expenses’ (₹4,00.00 lakh) provided through Supplementary Provision (Second Instalment) proved unnecessary, in view of final saving (₹30,92.13 lakh), (₹15,09.53 lakh), (₹5,01.00 lakh – entire provision), (₹47,77.00 lakh) and (₹4,36.29 lakh) respectively, reasons for which have not been intimated (July 2021).

(b) Additional funds under ‘Salaries’ (₹15,86.06 lakh) provided through reappropriation for payment of salaries proved unnecessary, in view of saving (₹21,64.92 lakh), reasons for which have not been intimated (July 2021).

(c) Reasons for saving under ‘Drugs and Chemicals’ (₹15,14.22 lakh) and ‘Diet Expenses’ (₹53.98 lakh) have not been intimated (July 2021).

|                                                          |          |          |              |
|----------------------------------------------------------|----------|----------|--------------|
| (2) <b>2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT</b> |          |          |              |
| <b>01 Labour</b>                                         |          |          |              |
| <b>102 Working Conditions and Safety</b>                 |          |          |              |
| 01 Inspector of Factories                                |          |          |              |
| O                                                        | 41,08.00 |          |              |
| S                                                        | 1.00     |          |              |
| R                                                        | (+ 71.66 | 41,80.66 | 13,52.38     |
|                                                          |          |          | (-) 28,28.28 |

**GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT – contd.**

(a) Additional funds under ‘Salaries’ (₹68.46 lakh) provided through reappropriation for payment of salaries proved unnecessary, in view of saving (₹1,74.79 lakh), reasons for which have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(b) Reasons saving under ‘Other Expenses’ (₹26,18.08 lakh) have not been intimated (July 2021).

| <i>Head</i>                                                   | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------------------------|--------------------|-----------------------------|----------------------------------|
|                                                               |                    | <i>(In lakhs of rupees)</i> |                                  |
| (3) 12 Payments under the Karnataka Guarantee of Services Act | 50.00              | ...                         | (-) 50.00                        |

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

|                                 |         |       |           |  |
|---------------------------------|---------|-------|-----------|--|
| (4) <b>277 Education</b>        |         |       |           |  |
| 03 Skill Development Initiative |         |       |           |  |
| O                               | 95.34   |       |           |  |
| S                               | 29.70   |       |           |  |
|                                 | 1,25.04 | 83.74 | (-) 41.30 |  |

Additional funds under ‘Grants-in-Aid – General’ (₹29.70 lakh) provided through Supplementary Provision (First Instalment) towards skill development proved unnecessary, in view of saving (₹41.30 lakh), reasons for which have not been intimated (July 2021).

|                                  |                |     |     |  |
|----------------------------------|----------------|-----|-----|--|
| (5) <b>800 Other Expenditure</b> |                |     |     |  |
| 07 Vacant Post Provision         |                |     |     |  |
| O                                | 1,37,89.00     |     |     |  |
| R                                | (-) 1,37,89.00 |     |     |  |
|                                  | ...            | ... | ... |  |

Funds under ‘Salaries’ (₹1,37,89.00 lakh – entire provision) was partly reappropriated (₹31,38.88 lakh) to other heads and partly surrendered (₹1,06,50.12 lakh) due to non-filling up of posts due to prevailing economic situation arising out of Covid-19 pandemic, was surrendered.

|                                         |            |            |              |  |
|-----------------------------------------|------------|------------|--------------|--|
| (6) <b>02 Employment Service</b>        |            |            |              |  |
| <b>001 Direction and Administration</b> |            |            |              |  |
| 03 Director of Employment and Training  |            |            |              |  |
| O                                       | 2,29,83.00 |            |              |  |
| R                                       | (+ 1,69.77 |            |              |  |
|                                         | 2,31,52.77 | 1,91,44.32 | (-) 40,08.45 |  |

(a) Additional funds under ‘Salaries’ (₹1,69.77 lakh) provided through reappropriation towards payment of salaries proved unnecessary, in view of saving (₹14,67.69 lakh), reasons for which have not been intimated (July 2021).



**GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT – contd.**

(b) Additional funds under ‘Building Expenses’ (₹50.00 lakh) and ‘Transport Expenses’ (₹20.00 lakh) were provided through reappropriation towards transportation and administration charges on account of shifting of the office proved unnecessary, in view of saving (₹1,20.94 lakh) and (₹25.34 lakh) respectively, reasons for which have not been intimated (July 2021).

(c) Saving under ‘Materials and Supplies’ (₹70.00 lakh) was reappropriated to other heads due to saving on account of Training Programmes which were cancelled due to Covid-19 pandemic. Reasons for final saving (₹10,11.70 lakh) have not been intimated (July 2021).

(d) Reasons for saving under ‘Contract / Outsource’ (₹5,99.77 lakh), ‘Travel Expenses’ (₹34.62 lakh), ‘General Expenses’ (₹1,01.49 lakh), ‘Maintenance Expenditure’ (₹60.00 lakh – entire provision) and ‘Examination Expenses’ (₹3,63.04 lakh) have not been intimated (July 2021).

| <i>Head</i>                        | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                    |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (7) <b>101 Employment Services</b> |                    |                               |                                  |
| 08 National Career Service         | 2,01.00            | 1,10.20                       | (-) 90.80                        |

Reasons for saving under ‘Other Expenses’ (₹90.80 lakh) have not been intimated (July 2021).

|                                         |          |          |              |
|-----------------------------------------|----------|----------|--------------|
| (8) <b>09 Skill Development Mission</b> |          |          |              |
| O                                       | 85,95.00 |          |              |
| R                                       | (+ 32.88 | 86,27.88 | 74,31.47     |
|                                         |          |          | (-) 11,96.41 |

(a) Additional funds under ‘Salaries’ (₹32.88 lakh) provided through reappropriation for payment of salaries proved unnecessary, in view of final saving (₹61.78 lakh), reasons for which have not been intimated (July 2021).

(b) Reasons for saving under ‘Salary of Board / Corporate Staff Working in State Government’ (₹41.46 lakh), ‘Contract / Outsource’ (₹26.05 lakh), ‘Other Expenses’ (₹9,67.97 lakh) and ‘Transport Expenses’ (₹77.78 lakh) have not been intimated (July 2021).

|                                            |          |         |             |
|--------------------------------------------|----------|---------|-------------|
| (9) <b>10 General Employment Exchanges</b> |          |         |             |
| O                                          | 9,13.00  |         |             |
| R                                          | (+ 16.63 | 9,29.63 | 7,63.05     |
|                                            |          |         | (-) 1,66.58 |

**GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT – contd.**

Additional funds under ‘Salaries’ (₹16.63 lakh) provided through reappropriation towards payment of salaries proved unnecessary, in view of saving (₹1,47.82 lakh), reasons for which have not been intimated (July 2021).

| <i>Head</i>                                         | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-----------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (10) 11 International Migration Centre of Karnataka | 1,50.00            | 99.99                                                    | (-) 50.01                              |

Reasons for saving mainly under ‘Salaries’ (₹50.01 lakh) have not been intimated (July 2021).

|                                                                 |         |         |             |
|-----------------------------------------------------------------|---------|---------|-------------|
| (11) <b>03 Training</b>                                         |         |         |             |
| <b>003 Training of Craftsmen and Supervisors</b>                |         |         |             |
| 02 Vidhyapeethas – Comprehensive Skill Development Institutions | 6,58.00 | 3,39.55 | (-) 3,18.45 |

Reasons for saving under ‘Other Expenses’ (₹3,00.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

|                                                |         |       |           |
|------------------------------------------------|---------|-------|-----------|
| (12) <b>101 Industrial Training Institutes</b> |         |       |           |
| 50 Establishment of STARC                      |         |       |           |
| O 1,38.00                                      |         |       |           |
| R (+) 4.24                                     | 1,42.24 | 95.20 | (-) 47.04 |

Additional funds under ‘Salaries’ (₹4.24 lakh) provided through reappropriation towards payment of salaries proved unnecessary, in view of saving (₹41.14 lakh), reasons for which have not been intimated (July 2021).

|                                                                    |         |         |             |
|--------------------------------------------------------------------|---------|---------|-------------|
| (13) 57 Karnataka-German Multi Skilled Development (KGMSD) Centres | 5,00.00 | 3,75.00 | (-) 1,25.00 |
|--------------------------------------------------------------------|---------|---------|-------------|

Reasons for saving under ‘General Expenses’ (₹1,25.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

|                                                                            |          |          |           |
|----------------------------------------------------------------------------|----------|----------|-----------|
| (14) <b>196 Assistance to Zilla Panchayats / District Level Panchayats</b> |          |          |           |
| 1 Zilla Panchayats                                                         |          |          |           |
| O 11,58.38                                                                 |          |          |           |
| S 24,53.75                                                                 |          |          |           |
| R (-) 24,53.75                                                             | 11,58.38 | 10,66.00 | (-) 92.38 |

**GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT – contd.**

(a) Additional funds under ‘Lumpsum – Zilla Parishads’ (₹24,53.75 lakh) were provided through Supplementary Provision (First Instalment) for State’s share for NRLM and NRETP was wrongly provided under this head and hence it was reappropriated to 2501-06-198-6-01-300.

(b) Reasons for saving under ‘Koppal’ (₹23.62 lakh) have not been intimated (July 2021).

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

| <i>Head</i>                                              | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------------|--------------------|-----------------------------|----------------------------------|
|                                                          |                    | <i>(In lakhs of rupees)</i> |                                  |
| (1) <b>2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT</b> |                    |                             |                                  |
| <b>02 Employment Service</b>                             |                    |                             |                                  |
| <b>101 Employment Services</b>                           |                    |                             |                                  |
| 12 Commissionerate of Entrepreneurship and Livelihood    |                    |                             |                                  |
| O           21.00                                        |                    |                             |                                  |
| R       (+ 28.60                                         | 49.60              | 32.58                       | (-) 17.02                        |

Additional funds under ‘Salaries’ (₹28.60 lakh) provided through reappropriation towards payment of salaries, proved excessive, in view of saving (₹17.02 lakh), reasons for which have not been intimated (July 2021).

|                                                          |            |            |          |
|----------------------------------------------------------|------------|------------|----------|
| (2) <b>2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT</b> |            |            |          |
| <b>06 Self Employment Programmes</b>                     |            |            |          |
| <b>198 Assistance to Gram Panchayats</b>                 |            |            |          |
| 6 Gram Panchayats – CSS / CPS                            |            |            |          |
| O       1,45,00.00                                       |            |            |          |
| S       1,55,61.59                                       |            |            |          |
| R       (+ 24,53.75                                      | 3,25,15.34 | 3,25,14.82 | (-) 0.52 |

Additional funds under ‘Block Grants’ (₹3,25,15.34 lakh) were partly provided through Supplementary Provision (First and Second Instalment) (₹1,55,61.59 lakh) and through reappropriation (₹24,53.75 lakh) towards Government of India’s and State Government’s share of National Rural Livelihoods Mission (NRLM) Scheme.

**GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT – conclud.**

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

|     | <i>Head</i>                                             | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>4250 CAPITAL OUTLAY ON<br/>OTHER SOCIAL SERVICES</b> |                    |                                                        |                                  |
|     | <b>201 Labour</b>                                       |                    |                                                        |                                  |
|     | 04 Construction of Karmika Bhavan                       | 2,50.00            | 50.00                                                  | (-) 2,00.00                      |

Reasons for saving under 'Construction' (₹2,00.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

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## GRANT NO.24 - ENERGY

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
<b>MAJOR HEADS:</b>				
<b>2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES</b>				
<b>2801 POWER</b>				
<b>4801 CAPITAL OUTLAY ON POWER PROJECTS</b>				
<b>Revenue –</b>				
<b>Voted –</b>				
Original	1,22,82,28,00			
Supplementary	20,00,00,00			
Amount surrendered during the year (March 2021)		1,42,82,28,00	1,42,95,57,91	(+ 13,29,91 6,38,00)
<b>Charged –</b>				
Original	3,31,00			
Supplementary	...			
Amount surrendered during the year		3,31,00	3,31,00	... NIL
<b>Capital –</b>				
<b>Voted –</b>				
Original	6,58,35,00			
Supplementary	...			
Amount surrendered during the year (March 2021)		6,58,35,00	6,50,12,00	(-) 8,23,00 8,23,00

### NOTES AND COMMENTS:

(i) In the Revenue Section of the Voted Grant, the expenditure exceeded the provision by ₹13,29,91,000/-, which requires regularisation, however an amount of ₹6,38.00 lakh, was surrendered.

(ii) As against a saving of ₹8,23.00 lakh in Capital Section of the Voted Grant, the entire amount was surrendered.

**GRANT NO.24 – ENERGY – contd.**

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) <b>2801 POWER</b>			
<b>80 General</b>			
<b>101 Assistance to Electricity Boards</b>			
1 Karnataka Power Transmission Corporation Limited			
	O 1,22,50,00.00		
	S 20,00,00.00		
	1,42,50,00.00	1,42,73,61.28	(+ 23,61.28

Excess under 'Subsidy for Supply of IP sets, BJ/KJ Consumers – Subsidies' (₹23,61.28 lakh) was due to transfer of late payment of surcharge payable by HESCOM to SECI.

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

(1) <b>2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES</b>			
<b>103 Collection Charges – Electricity Duty</b>			
01 Electrical Inspectorate	25,90.00	21,96.64	(-) 3,93.36

(a) Saving occurred under 'Salaries' (₹1,98.34 lakh) due to promotion of officials to Group 'B' cadre.

(b) Saving occurred under 'Transport Expenses' (₹83.49 lakh) due to cancellation of tender of travelling agency owing to Covid-19 pandemic, 'Building Expenses' (₹69.89 lakh) due to non-submission of bills owing to delay in obtaining DSC and 'Contract / Outsource' (₹27.68 lakh) due to resignation of outsourced employees owing to Covid-19 Pandemic.

(2) <b>2801 POWER</b>			
<b>80 General</b>			
<b>001 Direction and Administration</b>			
01 Vacant Post Provision			
	O 1,38.00		
	R (-) 1,38.00		
		...	...

Saving under 'Other Allowances' (₹1,38.00 lakh – entire provision) due to administrative reasons, was surrendered.

**GRANT NO.24 – ENERGY – conclud.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(3) <b>800 Other Expenditure</b>			
1 Alternative Source of Energy			
O       5,00.00		...	...
R     (-) 5,00.00		...	...

Saving under ‘Solar Energy Products – Other Expenses’ (₹3,79.00 lakh – entire provision), ‘Schedule Caste Sub Plan’ (₹86.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹35.00 lakh – entire provision) was surrendered, without giving specific reasons.

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**GRANT NO.25 - KANNADA AND CULTURE  
(ALL VOTED)**

|                                 |                                                             | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------|-------------------------------------------------------------|------------------------|-------------------------------|----------------------------------|
| <i>(In thousands of rupees)</i> |                                                             |                        |                               |                                  |
| <b>MAJOR HEADS:</b>             |                                                             |                        |                               |                                  |
| <b>2052</b>                     | <b>SECRETARIAT – GENERAL SERVICES</b>                       |                        |                               |                                  |
| <b>2205</b>                     | <b>ART AND CULTURE</b>                                      |                        |                               |                                  |
| <b>2250</b>                     | <b>OTHER SOCIAL SERVICES</b>                                |                        |                               |                                  |
| <b>2575</b>                     | <b>OTHER SPECIAL AREA PROGRAMMES</b>                        |                        |                               |                                  |
| <b>3454</b>                     | <b>CENSUS, SURVEYS AND STATISTICS</b>                       |                        |                               |                                  |
| <b>4202</b>                     | <b>CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b> |                        |                               |                                  |
| <b>Revenue –</b>                |                                                             |                        |                               |                                  |
|                                 | Original                                                    | 1,90,49,00             |                               |                                  |
|                                 | Supplementary                                               | 4,19,23                |                               |                                  |
|                                 | Amount surrendered during the year                          |                        | 1,94,68,23                    | 1,71,29,84                       |
|                                 |                                                             |                        |                               | (-) 23,38,39                     |
|                                 |                                                             |                        |                               | ...                              |
| <b>Capital –</b>                |                                                             |                        |                               |                                  |
|                                 | Original                                                    | 65,00,00               |                               |                                  |
|                                 | Supplementary                                               | ...                    |                               |                                  |
|                                 | Amount surrendered during the year                          |                        | 65,00,00                      | 44,45,00                         |
|                                 |                                                             |                        |                               | (-) 20,55,00                     |
|                                 |                                                             |                        |                               | NIL                              |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹23,38.39 lakh in the Revenue Section, no amount was surrendered.

(ii) As against a saving of ₹20,55.00 lakh in the Capital Section, no amount was surrendered.



**GRANT NO.25 - KANNADA AND CULTURE – contd.**

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

| <i>Head</i> |                                         | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|-----------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (1)         | <b>2205 ART AND CULTURE</b>             |                    |                                                          |                                  |
|             | <b>001 Direction and Administration</b> |                    |                                                          |                                  |
|             | 01 Directorate of Kannada and Culture   |                    |                                                          |                                  |
|             | O                                       | 13,17.00           | 13,86.82                                                 | 10,93.46                         |
|             | S                                       | 69.82              |                                                          |                                  |
|             |                                         |                    |                                                          | (-) 2,93.36                      |

(a) Additional funds under ‘Salaries’ (₹69.82 lakh) provided through Supplementary Provision (Second Instalment) for salaries, proved unnecessary in view of saving (₹1,09.83 lakh), reasons for which have not been intimated (July 2021).

(b) Reasons for saving mainly under ‘General Expenses’ (₹1,02.20 lakh), ‘Contract / Outsource’ (₹56.56 lakh) and ‘Building Expenses’ (₹21.54 lakh) have not been intimated (July 2021).

|     |                          |           |     |     |
|-----|--------------------------|-----------|-----|-----|
| (2) | 03 Vacant Post Provision |           |     |     |
|     | O                        | 43.00     | ... | ... |
|     | R                        | (-) 43.00 |     |     |

Funds under ‘Other Allowances’ (₹43.00 lakh – entire provision) was reappropriated to other salary heads. Saving occurred under this head during 2019-20 and 2018-19 also.

|     |                                                 |  |         |             |
|-----|-------------------------------------------------|--|---------|-------------|
| (3) | <b>101 Fine Arts Education</b>                  |  |         |             |
|     | 02 Chamarajendra Academy of Visual Arts, Mysuru |  | 3,55.00 | 2,54.82     |
|     |                                                 |  |         | (-) 1,00.18 |

Reasons for saving mainly under ‘Salaries’ (₹45.42 lakh) and ‘General Expenses’ (₹46.35 lakh) have not been intimated (July 2021).

|     |                                                  |  |         |           |
|-----|--------------------------------------------------|--|---------|-----------|
| (4) | <b>102 Promotion of Arts and Culture</b>         |  |         |           |
|     | 77 Grants to Literary and Cultural Organisations |  | 2,50.00 | 2,01.00   |
|     |                                                  |  |         | (-) 49.00 |

Reasons for saving under ‘Grants-in-Aid – General’ (₹39.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

**GRANT NO.25 - KANNADA AND CULTURE – contd.**

| <i>Head</i>                                  | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (5) <b>102 Promotion of Arts and Culture</b> |                    |                                                        |                                  |
| 4 Other Schemes                              | 84,95.00           | 70,90.76                                               | (-) 14,04.24                     |

(a) Reasons for saving under ‘National and State Festivals, Academies, AKKA and Kanaka Trustee – Financial Assistance / Relief’ (₹5,20.31 lakh), ‘Other Expenses’ (₹5,07.02 lakh) and ‘Grants-in-Aid – General’ (₹1,99.60 lakh) have not been intimated (July 2021).

(b) Reasons for saving under ‘Assistance to State Academies – Grants-in-Aid – General’ (₹50.00 lakh) have not been intimated (July 2021).

(c) Reasons for saving under ‘Promotion of Kannada and Culture – Other Expenses’ (₹1,21.69 lakh) have not been intimated (July 2021).

|                         |          |  |  |  |  |
|-------------------------|----------|--|--|--|--|
| (6) <b>104 Archives</b> |          |  |  |  |  |
| 01 State Archives Unit  |          |  |  |  |  |
| O                       | 5,50.00  |  |  |  |  |
| R                       | (+ 25.00 |  |  |  |  |

(a) Additional funds under ‘Salaries’ (₹25.00 lakh) provided through reappropriation without giving specific reasons, proved excessive, in view of saving (₹38.71 lakh), reasons for which have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(b) Additional funds under ‘Contract / Outsource’ (₹67.22 lakh) were provided through reappropriation, without giving specific reasons.

(c) Saving mainly under ‘Other Expenses’ (₹67.22 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹54.98 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

|                                 |         |         |           |
|---------------------------------|---------|---------|-----------|
| (7) <b>107 Museums</b>          |         |         |           |
| 04 Maintenance of Mysore Palace | 2,13.00 | 1,66.87 | (-) 46.13 |

Reasons for saving under ‘Salaries’ (₹33.94 lakh) have not been intimated (July 2021).

**GRANT NO.25 - KANNADA AND CULTURE – contd.**

| <i>Head</i>                                                  | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (8) <b>800 Other expenditure</b>                             |                    |                                                        |                                  |
| 14 Payments under the Karnataka<br>Guarantee of Services Act | 50.00              | ...                                                    | (-) 50.00                        |

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

|                                                         |         |         |           |
|---------------------------------------------------------|---------|---------|-----------|
| (9) <b>3454 CENSUS, SURVEYS AND<br/>STATISTICS</b>      |         |         |           |
| <b>02 Surveys and Statistics</b>                        |         |         |           |
| <b>110 Gazetter and Statistical<br/>        Memoirs</b> |         |         |           |
| 01 Revision of District Gazetteers                      |         |         |           |
| O           1,48.00                                     |         |         |           |
| R           (+ 18.00                                    | 1,66.00 | 1,23.83 | (-) 42.17 |

(a) Additional funds under ‘Salaries’ (₹18.00 lakh) were provided through reappropriation due to shortage of funds.

(b) Reasons for the saving under various non-salary heads (₹27.28 lakh) have not been intimated (July 2021).

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

|                                       |          |          |           |
|---------------------------------------|----------|----------|-----------|
| (1) <b>2250 OTHER SOCIAL SERVICES</b> |          |          |           |
| <b>800 Other Expenditure</b>          |          |          |           |
| 2 Other Items                         | 12,00.00 | 12,59.03 | (+ 59.03) |

Reasons for excess under ‘Other Expenses’ (₹59.03 lakh) have not been intimated (July 2021).

**GRANT NO.25 - KANNADA AND CULTURE – conclud.**

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

|     | <i>Head</i>                                                              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>4202 CAPITAL OUTLAY ON<br/>EDUCATION, SPORTS, ART<br/>AND CULTURE</b> |                    |                                                        |                                  |
|     | <b>04 Art and Culture</b>                                                |                    |                                                        |                                  |
|     | <b>800 Other Expenditure</b>                                             |                    |                                                        |                                  |
|     | 2 Other Schemes                                                          | 40,00.00           | 19,45.00                                               | (-) 20,55.00                     |

Reasons for saving under ‘Programme on Research and Publication about various Religious Leaders – Capital Expenses’ (₹18,00.00 lakh) and ‘Construction’ (₹2,55.00 lakh) have not been intimated (July 2021). Saving occurred under Capital Expenses during 2019-20 also.

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**GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY**

**(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>				
<b>2217</b>	<b>URBAN DEVELOPMENT</b>			
<b>2515</b>	<b>OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>2575</b>	<b>OTHER SPECIAL AREA PROGRAMMES</b>			
<b>3425</b>	<b>OTHER SCIENTIFIC RESEARCH</b>			
<b>3451</b>	<b>SECRETARIAT – ECONOMIC SERVICES</b>			
<b>3454</b>	<b>CENSUS, SURVEYS AND STATISTICS</b>			
<b>4217</b>	<b>CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>			
<b>4515</b>	<b>CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>4575</b>	<b>CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES</b>			
<b>Revenue –</b>				
Original	2,51,71,17	2,54,26,83	2,46,23,01	(-) 8,03,82
Supplementary	2,55,66			
Amount surrendered during the year (March 2021)				
<b>Capital –</b>				
Original	20,57,51,00	20,67,51,00	16,48,22,66	(-) 4,19,28,34
Supplementary	10,00,00			
Amount surrendered during the year				

**NOTES AND COMMENTS:**

(i) As against a saving of ₹8,03.82 lakh in the Revenue Section, the amount surrendered was ₹1.89 lakh (less than one *per cent* of the saving).

**GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – contd.**

(ii) As against a saving of ₹4,19,28.34 lakh in the Capital Section, no amount was surrendered.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving (-)</b>
		<i>(In lakhs of rupees)</i>	
(1) <b>2515 OTHER RURALDEVELOPMENT PROGRAMMES</b>			
<b>003 Training</b>			
01 Data Mining and Analytics Centres	40.00	...	(-) 40.00

Reasons for saving under ‘Other Expenses’ (₹40.00 lakh – entire provision) have not been intimated (July 2021).

(2) <b>3451 SECRETARIAT – ECONOMIC SERVICES</b>				
<b>101 NITI Aayog</b>				
1 Scheme of State Planning Board and District Planning Committees				
	O     6,30.00			
	R     (+ 4.72			
		6,34.72	5,29.44	(-) 1,05.28

Additional funds under ‘Establishment charges Salaries’ provided through reappropriation (₹4.72 lakh) towards payment of salaries proved unnecessary, in view of saving (₹90.61 lakh), reasons for which have not been intimated (July 2021).

(3) <b>3454 CENSUS, SURVEYS AND STATISTICS</b>				
<b>01 Census</b>				
<b>800 Other Expenditure</b>				
04 Vacant Post Provision				
	O     1,32.00			
	R     (-) 1,32.00			
		...	...	...

Funds under ‘Other Allowances’ (₹1,32.00 lakh) was partly reappropriated to other heads (₹1,30.11 lakh) and partly surrendered (₹1.89 lakh) due to non-filling up of vacant posts. Saving occurred under this head during 2019-20 and 2018-19 also.

**GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – contd.**

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(4)	<b>02 Surveys and Statistics</b>			
	<b>205 State Statistical Agency</b>			
	04 Estimates of Area and Production of Crops			
	O	5,37.00	5,38.00	4,13.72
	S	1.00		
				(-) 1,24.28

(a) Additional funds under ‘Salaries’ (₹1.00 lakh) provided through Supplementary Provision (First Instalment) towards payment of salaries proved unnecessary, in view of saving (₹1,69.13 lakh), reasons for which have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(b) Reasons for excess under ‘General Expenses’ (₹49.96 lakh) have not been intimated (July 2020).

(5)	<b>08 Crop Estimation Survey on Fruits, Vegetables and Minor Crops</b>			
	O	3,86.00	3,95.57	2,78.47
	R	(-) 9.57		
				(-) 1,17.16

Additional funds under ‘Salaries’ (₹9.57 lakh) provided through reappropriation towards payment of salaries proved unnecessary, in view of saving (₹1,13.63 lakh), reasons for which have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

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

(1)	<b>2217 URBAN DEVELOPMENT</b>			
	<b>80 General</b>			
	<b>001 Direction and Administration</b>			
	1 Inspection of Municipal Councils and Local Bodies			
	O	68.00	81.40	78.17
	S	1.00		
	R	(+) 12.40		
				(-) 3.23

Additional funds under ‘Contract / Outsource’ (₹15.69 lakh) were provided through reappropriation towards payment of honorarium.

**GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – contd.**

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(2)	<b>2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
	<b>101 Panchayati Raj</b>			
	26 Karnataka Evaluation Authority			
	O 3,58.00	4,20.00	5,17.24	(+) 97.24
	R (+) 62.00			

(a) Additional funds under ‘Grants-in-Aid – General’ (₹1,32.00 lakh) provided through reappropriation towards requirement of funds in Sustainable Development Goal Co-ordination Centre (SDGCC) proved insufficient, in view excess (₹54.66 lakh), reasons for which have not been intimated (July 2021).

(b) Saving under ‘Grants-in-Aid – Salaries’ (₹70.00 lakh) was reappropriated to other heads proved injudicious, in view of excess (₹42.58 lakh), reasons for which have not been intimated (July 2021).

(3)	<b>103 Dry Land Development Programme</b>			
	02 Malnad Area Development Board			
	O 1,04.00	1,76.27	1,63.60	(-) 12.67
	R (+) 72.27			

Additional funds under ‘Grants-in-Aid – Salaries’ (₹72.27 lakh) provided through reappropriation towards payment of salaries and allowances to newly appointed President and Personal Assistant proved excessive, in view of saving (₹12.67 lakh), reasons for which have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

(4)	03 Maidan Development Board	68.00	98.24	(+) 30.24
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Reasons for the excess in ‘Grants-in-Aid – Salaries’ (₹30.24 lakh) have not been intimated (July 2021).



**GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – conclud.**

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(1)	<b>4575 CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMME</b>			
	<b>60 Others</b>			
	<b>800 Other Expenditure</b>			
	02 Article 371J – Kalyana Karnataka Region Development	13,93,80.00	9,75,66.00	(-) 4,18,14.00

Reasons for saving under ‘Kalyana Karnataka Region Development’ (₹4,18,14.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also

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**GRANT NO.27 – LAW**

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

**MAJOR HEADS:**

**2014 ADMINISTRATION OF JUSTICE  
2059 PUBLIC WORKS  
2235 SOCIAL SECURITY AND  
WELFARE  
4059 CAPITAL OUTLAY ON PUBLIC  
WORKS**

**Revenue –**

|                                                    |             |  |             |             |                |
|----------------------------------------------------|-------------|--|-------------|-------------|----------------|
| Original                                           | 11,05,89,00 |  | 11,63,22,25 | 10,04,15,98 | (-) 1,59,06,27 |
| Supplementary                                      | 57,33,23    |  |             |             |                |
| Amount surrendered during the<br>year (March 2021) |             |  |             |             | 10,57,39       |

**Charged –**

|                                                    |            |  |            |            |              |
|----------------------------------------------------|------------|--|------------|------------|--------------|
| Original                                           | 2,54,53,42 |  | 2,67,06,70 | 2,18,94,57 | (-) 48,12,13 |
| Supplementary                                      | 12,53,28   |  |            |            |              |
| Amount surrendered during the<br>year (March 2021) |            |  |            |            | 3,20,75      |

**Capital –**

|                                       |          |  |          |          |     |
|---------------------------------------|----------|--|----------|----------|-----|
| Original                              | 10,00,00 |  | 10,00,00 | 10,00,00 | ... |
| Supplementary                         | ...      |  |          |          |     |
| Amount surrendered during the<br>year |          |  |          |          | NIL |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the Voted Grant ₹30,00.00 lakh initially met through the additional release by an executive order was later on regularised through Supplementary Provision.

**GRANT NO.27 - LAW – contd.**

(ii) As against a saving of ₹1,59,06.27 lakh in the Revenue Section of the Voted grant, the amount surrendered was ₹10,57.39 lakh (about seven *per cent* of the saving).

(iii) As against a saving of ₹48,12.13 lakh in the Revenue Section of the *Charged* Appropriation, the amount surrendered was ₹3,20.75 lakh (about seven *per cent* of the saving).

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

| <i>Head</i>                               | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                           |                    | <i>(In lakhs of rupees)</i> |                              |
| (1) <b>2014 ADMINISTRATION OF JUSTICE</b> |                    |                             |                              |
| <b>102 High Courts</b>                    |                    |                             |                              |
| 14 Vacant Post Provision                  |                    |                             |                              |
| O      21,67.00                           |                    |                             |                              |
| R     (-) 20,77.86                        | 89.14              | ...                         | (-) 89.14                    |

Funds / Saving under ‘Other Allowance’ (₹20,77.86 lakh) was partly reappropriated to other salary heads (₹10,20.47 lakh) and partly surrendered (₹10,57.39 lakh) due to non-filling up of posts due to prevailing economic situation arising out of Covid-19 pandemic, was surrendered. There was a final saving of ₹89.14 lakh under this head. Saving occurred under this head during 2019-20 and 2018-19 also.

|                                                                                           |          |         |              |
|-------------------------------------------------------------------------------------------|----------|---------|--------------|
| (2) <b>103 Special Courts</b>                                                             |          |         |              |
| 03 CSS – Fast Track Special Courts for disposal of cases pending under Rape and POCSO Act |          |         |              |
| O      21,34.00                                                                           |          |         |              |
| S      11.00                                                                              | 21,45.00 | 2,88.78 | (-) 18,56.22 |

(a) Additional funds under ‘Salaries’ (₹63.95 lakh) provided through reappropriation towards payment of interim relief of 30 *per cent* of basic pay to Judicial Officers proved unnecessary, in view of saving (₹9,27.69 lakh), due to less claims of leave surrender / festival advance by Officers and officials.

(b) Saving under ‘Purchase of Furniture / Fixture for Office’ (₹23.95 lakh), ‘Building Expenses’ (₹20.00 lakh) and ‘Machinery and Equipments’ (₹20.00 lakh) reappropriated to other heads, without giving specific reasons. Saving under these heads (₹1,22.97 lakh), (₹1,47.12 lakh) and (₹1,44.65 lakh) respectively, due to restrictions on purchases as per Government Orders, less consumption of electricity and water charges, telephones etc.,. Saving occurred under ‘Building Expenses’ during 2019-20 also.

**GRANT NO.27 - LAW – contd.**

(c) Saving mainly under ‘General Expenses’ (₹2,53.84 lakh) and ‘Contract / Outsource’ (₹2,01.00 lakh – entire provision) due to Covid-19 lockdown, limited courts were functioning hence, the contractual officials were not appointed.

| <i>Head</i>                             | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                         |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (3) <b>105 Civil and Session Courts</b> |                    |                               |                                  |
| 01 Establishment Charges                |                    |                               |                                  |
| O     9,54,96.00                        |                    |                               |                                  |
| S     46,88.25                          |                    |                               |                                  |
| R    (+ 8,62.38                         | 10,10,46.63        | 8,97,52.70                    | (-) 1,12,93.93                   |

(a) Additional funds under ‘Salaries’ (₹8,71.63 lakh) provided through reappropriation for payment of arrears of pay and allowances for the year 2019-20 to the staff of subordinate courts proved unnecessary, in view of saving (₹94,53.19 lakh), due to less claims of leave encashment, festival advance and less medical claims by the Officers and officials.

(b) Additional funds under ‘Building Expenses’ (₹46,12.97 lakh) partly provided through Supplementary Provision (First and Second Instalment) (₹44,88.25 lakh) for expenses of newly established Commercial Court in BSNL building and for the period from 2008-09 to 2019-20 of Office of the City Civil Court Complex, Bengaluru and partly through reappropriation (₹1,24.72 lakh) for payment of service tax on Building Tax of the City Civil Court and CMM Court Complex for 2017-18 to 2020-21 and 2012-13 to 2020-21 respectively proved excessive, in view of saving (₹33.27 lakh), due to Covid-19 lockdown, less consumption of electricity and water charges and the expenditure was minimised as per Government instructions.

(c) Additional funds under ‘Purchase of Furniture and Fixture for Office’ (₹2,00.00 lakh) were provided through Supplementary Provision (First Instalment) for purchase of furniture for subordinate courts.

(d) Additional funds under ‘Transport Expenses’ (₹1,44.00 lakh) provided through reappropriation for purchase of 16 new vehicles to various courts proved excessive, in view of saving (₹40.33 lakh) due to Covid-19 lockdown, expenditure was minimised by less consumption of petrol and fuel as per Government instructions.

**GRANT NO.27 - LAW – contd.**

(e) Saving under ‘Machinery and Equipments’ (₹1,44.00 lakh) reappropriated to other heads, without giving specific reasons and under ‘General Expenses’ (₹1,29.72 lakh) reappropriated to other heads due to minimising of the expenditure, in view of Covid-19 pandemic. Saving under ‘Machinery and Equipment’ (₹7,79.52 lakh) and ‘General Expenses’ (₹2,49.14 lakh) due to surge of Covid-19, the procurement process could not be processed with, as such funds allotted could not be utilised to the extent released and the expenditure was minimised and only essential items were purchased as per Government instructions.

(f) Saving mainly under ‘Contract / Outsource’ (₹5,01.93 lakh) due to Covid-19 lockdown court sittings were minimised and appointment of contractual officials were not done, under ‘Modernisation’ (₹1,00.00 lakh – entire provision) due to Covid-19 lockdown expenses relating to new courts were not done, under ‘Travel Expenses’ (₹83.11 lakh) due to Covid-19 lockdown less TA / LTC / HTC claims were received and ‘Telephone Charges’ (₹24.87 lakh) due to Covid-19 lockdown and expenditure was minimised as per Government instructions.

|     | <i>Head</i>                                      | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (4) | 11 Setting up of 6 Lok Adalats<br>(Legal Policy) | 6,96.00            | 4,84.47                                                | (-) 2,11.53                      |

Reasons for saving mainly under ‘Grants-in-Aid – Salaries’ (₹2,04.53 lakh) have not been intimated (July 2021).

|     |                               |          |          |             |
|-----|-------------------------------|----------|----------|-------------|
| (5) | 15 Private Aided Law Colleges |          |          |             |
|     | O                             | 22,50.00 |          |             |
|     | S                             | 5,00.00  | 20,55.71 | (-) 6,94.29 |
|     |                               | 27,50.00 |          |             |

(a) Funds under ‘Grants-in-Aid – General’ (₹5,00.00 lakh) were provided through Supplementary Provision (First Instalment) to establish new Government Law College at Haveri. Reasons for final saving (₹5,00.00 lakh – entire provision) have not been intimated (July 2021).

(b) Reasons for saving mainly under ‘Grants-in-Aid – Salaries’ (₹1,94.29 lakh) have not been intimated (July 2021).

|     |                                        |          |          |             |
|-----|----------------------------------------|----------|----------|-------------|
| (6) | <b>114 Legal Advisers and Counsels</b> |          |          |             |
|     | 01 Advocate General                    | 38,68.00 | 34,37.24 | (-) 4,30.76 |

**GRANT NO.27 - LAW – contd.**

(a) Reasons of saving mainly under ‘Salaries’ (₹1,64.30 lakh), ‘Subsidiary Expenses’ (₹1,42.51 lakh), ‘Contract / Outsource’ (₹1,32.46 lakh), and ‘Travel Expenses’ (₹23.21 lakh) have not been intimated (July 2021). Saving occurred under ‘Salaries’ during 2019-20 and 2018-19 also under ‘Subsidiary Expenses’, ‘Contract / Outsource’ and ‘Travel Expenses’ during 2019-20 also.

(b) Reasons for final excess under ‘Building Expenses’ (₹50.66 lakh) have not been intimated (July 2021).

| <i>Head</i>                           | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------|--------------------|-----------------------------|----------------------------------|
|                                       |                    | <i>(In lakhs of rupees)</i> |                                  |
| (7) 04 Karnataka State Law Commission | 2,46.00            | 2,11.13                     | (-) 34.87                        |

Reasons for saving under various ‘Salaries’ and various ‘Non-Salary’ heads (₹34.87 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

|                                        |         |         |           |
|----------------------------------------|---------|---------|-----------|
| (8) 05 Karnataka Law Reporting Council | 1,41.00 | 1,06.91 | (-) 34.09 |
|----------------------------------------|---------|---------|-----------|

Reasons for saving mainly under ‘Salaries’ (₹24.50 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

|                                                                           |       |       |           |
|---------------------------------------------------------------------------|-------|-------|-----------|
| (9) 06 Karnataka Institute of Law / Parliamentary Affairs Report (KILPAR) | 66.00 | 36.00 | (-) 30.00 |
|---------------------------------------------------------------------------|-------|-------|-----------|

Reasons for saving under ‘Other Expenses’ (₹30.00 lakh – entire provision) have not been intimated (July 2021).

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

|                                                                                          |   |          |          |
|------------------------------------------------------------------------------------------|---|----------|----------|
| (1) <b>2014 ADMINISTRATION OF JUSTICE</b>                                                |   |          |          |
| <b>103 Special Courts</b>                                                                |   |          |          |
| 04 Special Court for trial of Criminal Cases involving elected MPs and MLAs of Karnataka |   |          |          |
|                                                                                          | O | ...      |          |
|                                                                                          | S | 16.00    |          |
|                                                                                          | R | (+ 24.42 |          |
|                                                                                          |   | 40.42    | 34.11    |
|                                                                                          |   |          | (-) 6.31 |

Additional funds under ‘Salaries’ (₹19.17 lakh) provided through reappropriation as new head of account has been allotted which has to be linked with PFMS portal of Central Government.

**GRANT NO.27 - LAW – contd.**

| <i>Head</i>                                        | <i>Total grant or appropriation</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|----------------------------------------------------|-------------------------------------|-----------------------------|------------------------------|
|                                                    |                                     | <i>(In lakhs of rupees)</i> |                              |
| (2) <b>105 Civil and Session courts</b>            |                                     |                             |                              |
| 12 State Human Rights Commission<br>(Legal Policy) |                                     |                             |                              |
| O                                                  | 5,11.00                             |                             |                              |
| R                                                  | (+ 1,29.67                          | 6,40.67                     | 5,54.70                      |
|                                                    |                                     |                             | (-) 85.97                    |

(a) Additional funds under ‘Salaries’ (₹1,29.67 lakh) provided through reappropriation towards salaries of Chairman and Members of State Human Rights Commission as provision was not made for this purpose and five officers reported for duty in the commission after preparation of budget proved excessive, in view of saving (₹28.00 lakh), reasons for which have not been intimated (July 2021).

(b) Reasons for saving mainly under ‘Contract / Outsource’ (₹30.57 lakh) have not been intimated (July 2021).

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

(1) **2014 ADMINISTRATION OF JUSTICE**

**102 High Courts**

01 Judges

|   |          |          |              |
|---|----------|----------|--------------|
| O | 25,68.42 |          |              |
| S | 8,37.65  |          |              |
| R | (+ 4.28  | 34,10.35 | 23,59.08     |
|   |          |          | (-) 10,51.27 |

(a) Additional funds under ‘Salaries’ (₹5,22.65 lakh) provided through Supplementary Provision (First Instalment) towards expenses of newly appointed Judges of High Court of Karnataka proved unnecessary, in view of saving (₹5,55.19 lakh) due to less claims of leave encashment, festival advance and medical claims by Hon’ble Judges.

(b) Additional funds under ‘Travel Expenses’ (₹2,55.00 lakh) and ‘Building Expenses’ (₹60.00 lakh) provided through Supplementary Provision (First Instalment) towards travel and building expenses of newly appointed Judges of High Court of Karnataka proved unnecessary, in view of saving (₹3,85.28 lakh) and (₹1,10.79 lakh), due to less claims of TA / HTC / LTC non-drawal of rent and rent advances on account of vacant posts of Hon’ble Judges.

**GRANT NO.27 - LAW – contd.**

| <i>Head</i>                                                  | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
|                                                              | <i>(In lakhs of rupees)</i>    |                               |                                  |
| (2) 03 Training of Judicial Officers and Staff of High Court | 2,48.00                        | 1,53.19                       | (-) 94.81                        |

Saving mainly under ‘General Expenses’ (₹84.67 lakh) due to Covid-19 offline classes for Trainee Judicial Officer were suspended, expenses like canteen charges, stationery etc., are not made.

|                                       |         |       |             |
|---------------------------------------|---------|-------|-------------|
| (3) 07 Mediation Centre in High Court |         |       |             |
| <i>O</i>                              | 2,04.00 |       |             |
| <i>S</i>                              | 0.66    | 72.35 | (-) 1,32.31 |
|                                       | 2,04.66 |       |             |

Saving mainly under ‘Subsidiary Expenses’ (₹93.24 lakh), ‘General Expenses’ (₹14.50 lakh), ‘Travel Expenses’ (₹11.12 lakh) and ‘Building Expenses’ (₹10.78 lakh) due to Covid-19 lockdown the scheduled training programmes were cancelled and mediations done with limited number of cases per day and purchases were restricted as per Government instructions.

|                                                   |              |         |           |
|---------------------------------------------------|--------------|---------|-----------|
| (4) 09 High Court of Karnataka –<br>Dharwad Bench |              |         |           |
| <i>O</i>                                          | 21,88.00     |         |           |
| <i>R</i>                                          | (-) 17,28.28 | 3,96.55 | (-) 63.17 |
|                                                   | 4,59.72      |         |           |

(a) Additional funds under ‘Contract / Outsource’ (₹55.62 lakh) provided through reappropriation, in view of orders of High Court of Karnataka increasing contract pay to ₹19,900/- to the part time staff working in Dharwad and Kalaburgi benches of High Court.

(b) Saving under ‘Salaries’ (₹17,80.20 lakh) of High Court Benches of Kalaburgi, Dharwad and Arbitration Centre Bengaluru reappropriated to salary heads of High Court of Bengaluru Bench, in order to avoid stoppage of salary bill of officers and staff of above said officers who were repatriated between each offices. Final saving of ₹13.24 lakh under this head was due to less medical claims by the officials of High Court.

(c) Saving mainly under ‘General Expenses’ (₹21.93 lakh) due to minimising the expenditure by purchasing of essential services as per Government instructions.

|                                                    |              |         |           |
|----------------------------------------------------|--------------|---------|-----------|
| (5) 10 High Court of Karnataka –<br>Gulbarga Bench |              |         |           |
| <i>O</i>                                           | 13,83.00     |         |           |
| <i>R</i>                                           | (-) 10,72.55 | 2,40.20 | (-) 70.25 |
|                                                    | 3,10.45      |         |           |



**GRANT NO.27 - LAW – contd.**

(a) Saving under ‘Salaries’ (₹10,98.38 lakh) of High Court Benches of Kalaburgi, Dharwad and Arbitration Centre Bengaluru reappropriated to salary heads of High Court of Bengaluru Bench, in order to avoid stoppage of salary bill of officers and staff of above said officers who were repatriated between each offices. Final saving of ₹13.46 lakh was due to less medical claims by the officials.

(b) Additional funds under ‘Contract / Outsource’ (₹32.13 lakh) provided through reappropriation, in view of orders of High Court of Karnataka increasing contract pay to ₹19,900/- to the part time staff working in Dharwad and Kalaburgi benches of High Court.

(c) Saving under ‘Building Expenses’ (₹19.98 lakh) was reappropriated to other heads, without giving specific reasons. Final saving (₹30.72 lakh) due to implementation of solar roof top on the roof of court complex, reduction in the electricity consumption.

| <i>Head</i>                 |                                                                 | <i>Total appropriation</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------|-----------------------------------------------------------------|----------------------------|---------------------------|------------------------------|
| <i>(In lakhs of rupees)</i> |                                                                 |                            |                           |                              |
| (6)                         | 12 Arbitration Centre Karnataka<br>(Domestic and International) |                            |                           |                              |
|                             | <i>O</i> 3,62.00                                                | 1,95.58                    | 1,77.87                   | (-) 17.71                    |
|                             | <i>R</i> (-) 1,66.42                                            |                            |                           |                              |

Saving under ‘Salaries’ (₹1,66.42 lakh) of High Court Benches of Kalaburagi, Dharwad and Arbitration Centre, Bengaluru reappropriated to salary heads of High Court of Bengaluru Bench, in order to avoid stoppage of salary bill of officers and staff of above said officers who were repatriated between each offices. Final saving of ₹12.01 lakh was due to non medical claims by the officials.

|     |                          |     |     |     |
|-----|--------------------------|-----|-----|-----|
| (7) | 14 Vacant Post Provision |     |     |     |
|     | <i>O</i> 5,14.00         | ... | ... | ... |
|     | <i>R</i> (-) 5,14.00     |     |     |     |

Funds under ‘Other Allowance’ (₹5,14.00 lakh) was partly reappropriated to other salary heads (₹1,93.25 lakh) and partly surrendered (₹3,20.75 lakh) due to non-filling up of posts due to prevailing economic situation arising out of Covid-19 pandemic, was surrendered. There was a final saving of ₹89.14 lakh under this head. Saving occurred under this head during 2019-20 and 2018-19 also.

**GRANT NO.27 - LAW – conclud.**

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

| <i>Head</i>                               | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
|                                           | <i>(In lakhs of rupees)</i>    |                               |                                  |
| (1) <b>2014 ADMINISTRATION OF JUSTICE</b> |                                |                               |                                  |
| <b>102 High Courts</b>                    |                                |                               |                                  |
| 02 Establishment Charges                  |                                |                               |                                  |
| O                                         | 1,77,86.00                     |                               |                                  |
| S                                         | 4,14,97                        |                               |                                  |
| R (+)                                     | 31,56.22                       |                               |                                  |
|                                           | 2,13,57.19                     | 1,82,95.33                    | (-) 30,61.86                     |

(a) Additional funds under ‘Salaries’ (₹31,14.22 lakh) provided through reappropriation towards salary for officers and staff of High Court benches in Kalaburgi and Dharwad, Arbitration Centre and Bangalore Benches who are repatriated between each offices and the salary drawn at Bangalore Bench in order to avoid stoppage of salary bill proved excessive, in view of saving (₹21,05.17 lakh) due to less claims for encashment of leave, festival advance and medical claims by the Officers and officials of High Court. Saving occurred under this head during 2019-20 also.

(b) Additional funds under ‘General Expenses’ (₹4,25.84 lakh) partly through Supplementary Provision (First Instalment) (₹3,93.84 lakh) and partly through reappropriation (₹32.00 lakh) towards payment of servant allowance to the retired Judges, due to revision of Central Pay Scale proved excessive, in view of saving (₹1,57.91 lakh) due to minimising the expenditure by purchasing of essential services as per Government instructions.

(c) Saving mainly under ‘Machinery and Equipments’ (₹6,50.37 lakh) due to surge of Covid-19, the procurement process could not be processed with as such funds allotted could not be utilised to the extent released, ‘Contract / Outsource’ (₹64.34 lakh) due to resignation of more number of Law clerks-cum-Research Assistants, ‘Building Expenses’ (₹49.60 lakh) due to vacant posts of Hon’ble Judges, less consumption of electricity and water charges in the court halls and chambers and ‘Transport Expenses’ (₹20.25 lakh) due to Covid-19 and vacant post of Hon’ble Judges petrol allowances was not drawn. Saving occurred under ‘Machinery and Transport Expenses’ during 2019-20 also.



**GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION**

|                     |                                                                  | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------|------------------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|                     |                                                                  | <i>(In thousands of rupees)</i>         |                               |                                  |
| <b>MAJOR HEADS:</b> |                                                                  |                                         |                               |                                  |
| <b>2011</b>         | <b>PARLIAMENT / STATE /<br/>UNION TERRITORY<br/>LEGISLATURES</b> |                                         |                               |                                  |
| <b>2052</b>         | <b>SECRETARIAT – GENERAL<br/>SERVICES</b>                        |                                         |                               |                                  |
| <b>2071</b>         | <b>PENSIONS AND OTHER<br/>RETIREMENT BENEFITS</b>                |                                         |                               |                                  |

**Revenue –**

**Voted –**

|                                                    |            |  |            |            |              |
|----------------------------------------------------|------------|--|------------|------------|--------------|
| Original                                           | 2,48,03,00 |  |            |            |              |
| Supplementary                                      | 8,12,49    |  | 2,56,15,49 | 2,22,04,03 | (-) 34,11,46 |
| Amount surrendered during the<br>year (March 2021) |            |  |            |            | 2,22         |

**Charged –**

|                                                    |         |  |         |         |             |
|----------------------------------------------------|---------|--|---------|---------|-------------|
| Original                                           | 3,05,00 |  |         |         |             |
| Supplementary                                      | ...     |  | 3,05,00 | 1,69,58 | (-) 1,35,42 |
| Amount surrendered during the<br>year (March 2021) |         |  |         |         | 10,00       |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹34,11.46 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹2.22 lakh (less than 1 *per cent* of the saving).

(ii) As against a saving of ₹1,35.42 lakh in the Revenue Section of the *Charged* Appropriation, the amount surrendered was ₹10.00 lakh (about seven *per cent* of the saving).

**GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.**

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

|     | <i>Head</i>                                                        | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2011 PARLIAMENT/STATE/<br/>UNION TERRITORY<br/>LEGISLATURES</b> |                    |                                                        |                                  |
|     | <b>02 State / Union Territory<br/>Legislatures</b>                 |                    |                                                        |                                  |
|     | <b>101 Legislative Assembly</b>                                    |                    |                                                        |                                  |
|     | 03 Leader of Opposition –<br>Legislative Assembly                  | 62.00              | 21.12                                                  | (-) 40.88                        |

Reasons for saving mainly under ‘Consolidated Salaries’ (₹21.52 lakh), ‘Travel Expenses’ (₹17.15 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

|     |                                   |          |     |              |
|-----|-----------------------------------|----------|-----|--------------|
| (2) | 11 Legislature Session at Belgaum |          |     |              |
|     | O 20,00.00                        |          |     |              |
|     | R (-) 4,27.91                     | 15,72.09 | ... | (-) 15,72.09 |

(a) Saving under ‘General Expenses’ (₹4,27.91 lakh) due to not holding session at Belgaum session because of Covid-19 pandemic was reappropriated to other heads. Reasons for final saving (₹12,84.09 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 and 2018-19 also.

(b) Reasons for final saving under ‘Transport Expenses’ (₹2,00.00 lakh – entire provision) ‘Subsidiary Expenses’ (₹28.00 lakh) and ‘Building Expenses’ (₹50.00 lakh – entire provision) have not been intimated (July 2021).

|     |                                |       |       |           |
|-----|--------------------------------|-------|-------|-----------|
| (3) | <b>102 Legislative Council</b> |       |       |           |
|     | 03 Leader of Opposition – LC   | 71.00 | 36.71 | (-) 34.29 |

Reasons for saving mainly under ‘Consolidated Salaries’ (₹21.52 lakh) have not been intimated (July 2021).

|     |                            |       |       |           |
|-----|----------------------------|-------|-------|-----------|
| (4) | 10 Chief Whip – Opposition | 61.00 | 29.48 | (-) 31.52 |
|-----|----------------------------|-------|-------|-----------|

Reasons for saving under ‘Non-Salary heads’ (₹29.52 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

**GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.**

| <i>Head</i>                            | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (5) <b>103 Legislative Secretariat</b> |                    |                                                          |                                  |
| 1 Legislative Assembly                 |                    |                                                          |                                  |
| O                                      | 55,28.00           |                                                          |                                  |
| S                                      | 2,97.49            |                                                          |                                  |
|                                        | 58,25.49           | 52,26.56                                                 | (-) 5,98.93                      |

(a) Additional funds under ‘Legislative Assembly Secretariat – Salary’ (₹1,70.00 lakh) provided through Supplementary Provision (Second Instalment) to meet the expenditure on salary proved unnecessary, in view of saving (₹3,94.41 lakh), reasons for which have not been intimated (July 2021).

(b) Reasons for saving under ‘Subsidiary Expenses’ (₹67.70 lakh), ‘Contract / Outsource’ (₹28.24 lakh), ‘General Expenses’ (₹32.22 lakh) and ‘Machinery and Equipment’ (₹50.00 lakh – entire provision) have not been intimated (July 2021).

|                                    |         |         |             |
|------------------------------------|---------|---------|-------------|
| (6) <b>104 Legislator’s Hostel</b> |         |         |             |
| 1 Legislative Assembly             |         |         |             |
| O                                  | 3,74.00 |         |             |
| S                                  | 5,00.00 |         |             |
|                                    | 8,74.00 | 6,89.46 | (-) 1,84.54 |

(a) Additional funds under ‘LH for MLA’s – Machinery and Equipment’ (₹5,00.00 lakh) provided through Supplementary Provision (First Instalment) to incorporate new CCTV camera proved excessive, in view of final saving (₹1,50.70 lakh), reasons for which have not been intimated (July 2021).

(b) Reasons for saving under ‘General Expenses’ (₹53.42 lakh) have not been intimated (July 2021).

|                                |         |         |             |
|--------------------------------|---------|---------|-------------|
| (7)      2 Legislative Council | 2,65.00 | 1,45.25 | (-) 1,19.75 |
|--------------------------------|---------|---------|-------------|

Reasons for saving under ‘LH for MLC’s – General Expenses’ (₹47.64 lakh) and ‘Transport Expenses’ (₹54.69 lakh) have not been intimated (July 2021).

|                                  |           |     |           |
|----------------------------------|-----------|-----|-----------|
| (8) <b>800 Other Expenditure</b> |           |     |           |
| 09 Vacant Post Provision         |           |     |           |
| O                                | 1,23.00   |     |           |
| R                                | (-) 73.00 |     |           |
|                                  | 50.00     | ... | (-) 50.00 |

**GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.**

Funds under ‘Other Allowance’ (₹70.78 lakh) was reappropriated to other heads. Reasons for final saving (₹50.00 lakh) have not been intimated (July 2021). Saving occurred under this head during 2019-20 also.

| <i>Head</i>                                    | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (9) <b>2052 SECRETARIAT – GENERAL SERVICES</b> |                    |                                                        |                                  |
| <b>092 Other Offices</b>                       |                    |                                                        |                                  |
| 05 Director of Translations                    |                    |                                                        |                                  |
| O      4,87.00                                 |                    |                                                        |                                  |
| R      (+ 5.00                                 | 4,92.00            | 4,19.01                                                | (-) 72.99                        |

Reasons for final saving under ‘Salaries’ (₹70.00 lakh) have not been intimated (July 2021).

|                                                         |          |         |             |
|---------------------------------------------------------|----------|---------|-------------|
| (10) <b>2071 PENSIONS AND OTHER RETIREMENT BENEFITS</b> |          |         |             |
| <b>01 Civil</b>                                         |          |         |             |
| <b>111 Pensions to Legislators</b>                      |          |         |             |
| 2 Legislative Council                                   | 11,92.00 | 8,91.14 | (-) 3,00.86 |

(a) Reasons for saving under ‘Pensions to Member of Legislative Council – Pension and Retirement Benefits’ (₹2,43.17 lakh) have not been intimated (July 2021).

(b) Reasons for saving under ‘Family Pension to Members of Legislative Council – Pension and Retirement Benefits’ (₹57.69 lakh) have not been intimated (July 2021).

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

|                                                                |         |         |         |
|----------------------------------------------------------------|---------|---------|---------|
| (1) <b>2011 PARLIAMENT/STATE/ UNION TERRITORY LEGISLATURES</b> |         |         |         |
| <b>02 State / Union Territory Legislatures</b>                 |         |         |         |
| <b>800 Other Expenditure</b>                                   |         |         |         |
| 04 Concession of Ex-Members of Council                         |         |         |         |
| O      2,49.00                                                 |         |         |         |
| R      (+ 20.00                                                | 2,69.00 | 2,72.22 | (+ 3.22 |

Additional funds under ‘Salaries’ (₹20.00 lakh) were provided through reappropriation for the payment of salary to contract employees and reimbursement of medical expenses to members.

**GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.**

| <i>Head</i>                                            | <i>Total grant or appropriation</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|--------------------------------------------------------|-------------------------------------|---------------------------|------------------------------|
|                                                        | <i>(In lakhs of rupees)</i>         |                           |                              |
| (2) <b>2071 PENSIONS AND OTHER RETIREMENT BENEFITS</b> |                                     |                           |                              |
| <b>01 Civil</b>                                        |                                     |                           |                              |
| <b>111 Pensions to Legislators</b>                     |                                     |                           |                              |
| 1 Legislative Assembly                                 |                                     |                           |                              |
| O                                                      | 44,75.00                            |                           |                              |
| R                                                      | (+ 3,10.91                          | 47,85.91                  | 47,86.23                     |
|                                                        |                                     |                           | (+ 0.32                      |

Additional funds under ‘Pension to MLAs – Pension and Retirement Benefits’ (₹3,10.91 lakh) were provided through reappropriation, without giving specific reasons.

(v) Saving in Revenue Section of *Charged* appropriation mainly occurred under:

|                                                                |       |       |           |
|----------------------------------------------------------------|-------|-------|-----------|
| (1) <b>2011 PARLIAMENT/STATE/ UNION TERRITORY LEGISLATURES</b> |       |       |           |
| <b>02 State / Union Territory Legislatures</b>                 |       |       |           |
| <b>101 Legislative Assembly</b>                                |       |       |           |
| 01 Speaker                                                     | 74.00 | 46.59 | (-) 27.41 |

Reasons for saving mainly under ‘Consolidated Salaries’ (₹21.65 lakh) have not been intimated (July 2021).

|                       |       |       |           |
|-----------------------|-------|-------|-----------|
| (2) 02 Deputy Speaker | 61.00 | 41.80 | (-) 19.20 |
|-----------------------|-------|-------|-----------|

Reasons for saving under ‘Non-Salary heads’ (₹17.20 lakh) have not been intimated (July 2021).

|                                    |       |       |           |
|------------------------------------|-------|-------|-----------|
| (3) <b>102 Legislative Council</b> |       |       |           |
| 01 Chairman                        | 82.00 | 41.30 | (-) 40.70 |

Reasons for saving mainly under ‘Consolidated Salaries’ (₹20.90 lakh), ‘Travel Expenses’ (₹15.32 lakh) have not been intimated (July 2021).

|                        |       |       |           |
|------------------------|-------|-------|-----------|
| (4) 02 Deputy Chairman | 78.00 | 39.89 | (-) 38.11 |
|------------------------|-------|-------|-----------|

Reasons for saving mainly under ‘Consolidated Salaries’ (₹14.00 lakh) and ‘Travel Expenses’ (₹19.77 lakh) have not been intimated (July 2021).

**GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – conclud.**

| <i>Head</i> |                              | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|------------------------------|--------------------------------|-------------------------------|----------------------------------|
|             |                              | <i>(In lakhs of rupees)</i>    |                               |                                  |
| (5)         | <b>800 Other Expenditure</b> |                                |                               |                                  |
|             | 09 Vacant Post Provision     |                                |                               |                                  |
|             | <i>O</i>                     | 10.00                          |                               |                                  |
|             | <i>R</i>                     | (-) 10.00                      |                               |                                  |
|             |                              | ...                            | ...                           | ...                              |

Saving under 'Other Allowance' (₹10.00 lakh) due to non-filling of vacant posts, was surrendered.





**GRANT NO.29 – DEBT SERVICING**

**(ALL CHARGED)**

|                     | <i>Total</i>                      | <i>Actual</i>      | <i>Excess (+)</i> |
|---------------------|-----------------------------------|--------------------|-------------------|
|                     | <i>appropriation</i>              | <i>expenditure</i> | <i>Saving (-)</i> |
|                     | <i>(In thousands of rupees)</i>   |                    |                   |
| <b>MAJOR HEADS:</b> |                                   |                    |                   |
| <b>2048</b>         | <b>APPROPRIATION FOR</b>          |                    |                   |
|                     | <b>REDUCTION OR AVOIDANCE OF</b>  |                    |                   |
|                     | <b>DEBT</b>                       |                    |                   |
| <b>2049</b>         | <b>INTEREST PAYMENTS</b>          |                    |                   |
| <b>6003</b>         | <b>INTERNAL DEBT OF THE STATE</b> |                    |                   |
|                     | <b>GOVERNMENT</b>                 |                    |                   |
| <b>6004</b>         | <b>LOANS AND ADVANCES FROM</b>    |                    |                   |
|                     | <b>CENTRAL GOVERNMENT</b>         |                    |                   |

**Revenue –**

**Charged –**

|                                           |               |  |               |               |                |
|-------------------------------------------|---------------|--|---------------|---------------|----------------|
| <i>Original</i>                           | 2,35,66,39,00 |  | 2,39,68,81,00 | 2,36,20,76,90 | (-) 3,48,04,10 |
| <i>Supplementary</i>                      | 4,02,42,00    |  |               |               |                |
| <i>Amount surrendered during the year</i> |               |  |               |               | 3,50,85,05     |

**Capital –**

**Charged –**

|                                           |               |  |               |               |                |
|-------------------------------------------|---------------|--|---------------|---------------|----------------|
| <i>Original</i>                           | 1,16,05,28,00 |  | 1,16,05,28,00 | 1,10,15,81,03 | (-) 5,89,46,97 |
| <i>Supplementary</i>                      | ...           |  |               |               |                |
| <i>Amount surrendered during the year</i> |               |  |               |               | 5,89,33,51     |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹3,48,04,10 lakh in the Revenue Section, the amount surrendered was ₹3,50,85.05 lakh.

(ii) As against a saving of ₹5,89,46.97 lakh in the Capital Section, an amount of ₹5,89,33.51 lakh was surrendered (about 100 per cent of the saving).

**GRANT NO.29 – DEBT SERVICING – contd.**

(iii) Saving in the Capital Section of the *Charged* Appropriation occurred mainly under:

| <i>Head</i>                                               | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
|                                                           | <i>(In lakhs of rupees)</i>    |                               |                                  |
| (1) <b>6003 INTERNAL DEBT OF THE<br/>STATE GOVERNMENT</b> |                                |                               |                                  |
| <b>101 Market Loans</b>                                   |                                |                               |                                  |
| 2 Market Loans not Bearing Interest                       | 8.00                           | ...                           | (-) 8.00                         |

Reasons for saving under ‘Debt Servicing – several heads’ (₹8.00 lakh) under have not been intimated (July 2021).

|                                                                      |     |     |     |
|----------------------------------------------------------------------|-----|-----|-----|
| (2) <b>110 Ways and Means Advance from<br/>Reserve Bank of India</b> |     |     |     |
| 01 Clean and Secured Ways and<br>Means Advances                      |     |     |     |
| O     5,00,00.00                                                     |     |     |     |
| R    (-) 5,00,00.00                                                  | ... | ... | ... |

Saving under ‘Debt Servicing’ (₹5,00,00.00 lakh – entire provision) was surrendered, without giving specific reasons.

|                                                                    |            |            |     |
|--------------------------------------------------------------------|------------|------------|-----|
| (3) <b>6004 LOANS AND ADVANCES<br/>FROM CENTRAL<br/>GOVERNMENT</b> |            |            |     |
| <b>02 Loans for State / Union Territory<br/>    Plan Schemes</b>   |            |            |     |
| <b>101 Block Loans</b>                                             |            |            |     |
| 03 Additional Plan Assistance (Back<br>to Back External Loans)     |            |            |     |
| O     8,00,00.00                                                   |            |            |     |
| R    (-) 86,32.83                                                  | 7,13,67.17 | 7,13,67.17 | ... |

Saving under ‘Debt Servicing’ (₹86,32.83 lakh) due to repayment of market loans based on the market value of currency, was surrendered.

## GRANT NO.29 – DEBT SERVICING – conclud.

### (iv) CONSOLIDATED SINKING FUND (CSF)

The Working Group of RBI has recommended that there is a necessity for States to build up a minimum Consolidated Sinking Fund corpus of three to five *per cent* of State Liabilities within the next five years and thereafter maintain it on a rolling basis. Accordingly, during 2012-13 the State Government has set up a Consolidated Sinking Fund under Public Account '8222 – Sinking Fund Appropriation for Reduction or Avoidance of Debt – Sinking Funds – Sinking Funds for amortization of Loan' by appropriating funds (₹10,00,00.00 lakh) under this Grant. During 2015-16, ₹10,70,00.00 lakh was invested in Sinking Fund.

During 2020-21, a sum of ₹17,00,00.00 lakh was transferred to the Consolidated Sinking Fund under Public Account by booking expenditure under '2048 – Sinking Fund Appropriation for Reduction or Avoidance of Debt – Contribution to Consolidated Sinking Fund' under this grant.

As on 31 March 2021, balance under CSF stood at ₹48,20,00.00 lakh – (Cr.) under '8222 – Sinking Fund – Appropriation for Reduction or Avoidance of Debt – Sinking Funds – Sinking Funds for Amortization of Loan'.

During 2020-21, the Government has invested ₹17,00,00.00 lakh out of its General Cash Balance of the State in the Government of India Securities. The book value of investments held under 'Sinking Fund Investment Account' being administered by the Reserve Bank of India, stood at ₹48,19,74.32 lakh (Dr.) as on 31 March 2021. Further, there is also an amount of ₹15.00 lakh (Cr.) under Investment Account (under reconciliation).

Interest accrued on 'Sinking Fund Investment' is reinvested by the Reserve Bank of India. Relevant details of investment from 'Consolidated Sinking Fund' are furnished in the Statement No. 22 of Finance Accounts 2020-21.





# **APPENDIX**

**APPENDIX**

**GRANTWISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF  
RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE**

| <i>Number and Name of<br/>Grant or Appropriation</i>         | <i>Provision<br/>(including<br/>Supplementary)</i> |                | <i>Actuals</i> |                | <i>Actuals compared with the<br/>Provision</i> |                |  |
|--------------------------------------------------------------|----------------------------------------------------|----------------|----------------|----------------|------------------------------------------------|----------------|--|
|                                                              | <i>Revenue</i>                                     | <i>Capital</i> | <i>Revenue</i> | <i>Capital</i> | <i>More (+) / Less (-)</i>                     |                |  |
|                                                              |                                                    |                |                |                | <i>Revenue</i>                                 | <i>Capital</i> |  |
| <i>(In thousands of rupees)</i>                              |                                                    |                |                |                |                                                |                |  |
| 1 Agriculture and Horticulture                               | 87,92,00                                           | ...            | 92,17,35       | 1,30 (+)       | 4,25,35 (+)                                    | 1,30           |  |
| 2 Animal Husbandry and Fisheries                             | 15,16,00                                           | ...            | 14,84,53       | 3 (-)          | 31,47 (+)                                      | 3              |  |
| 3 Finance                                                    | 36,64,00                                           | ...            | 1,29,24,44     | ... (+)        | 92,60,44                                       | ...            |  |
| 4 Department of Personnel and Administrative Reforms (Voted) | 50,00                                              | ...            | 2,31,62        | ... (+)        | 1,81,6                                         | ...            |  |
| - Do -                                                       | ...                                                | ...            | 6,47           | .. (+)         | 6,47                                           | ...            |  |
| 5 Home and Transport                                         | 12,21,74                                           | ...            | 17,32,01       | ... (+)        | 5,10,27                                        | ...            |  |
| 6 Infrastructure Development                                 | 19,85,00                                           | 5,17,07,00     | 14             | 5,10,71,69 (-) | 19,84,86 (-)                                   | 6,35,31        |  |
| 7 Rural Development and Panchayat Raj                        | 99,18,00                                           | ...            | 1,48,44,66     | 21,05 (+)      | 49,26,66 (+)                                   | 21,05          |  |
| 8 Forest, Ecology and Environment                            | 1,95,20,00                                         | ...            | 1,95,33,93     | 2 (+)          | 13,93 (+)                                      | 2              |  |
| 9 Co-operation                                               | 12,00                                              | ...            | 19,36          | ... (+)        | 7,36                                           | ...            |  |
| 10 Social Welfare                                            | 42,57,00                                           | ...            | 71,23,01       | 8 (+)          | 28,66,01 (+)                                   | 8              |  |
| 11 Women and Child Development                               | 15,46,00                                           | ...            | 2,32,02,81     | 46,10 (+)      | 2,16,56,81 (+)                                 | 46,10          |  |
| 12 Information, Tourism and Youth Services                   | 1,47,00                                            | ...            | 2,64,69        | 3,60,22 (+)    | 1,17,69 (+)                                    | 3,60,22        |  |
| 13 Food and Civil Supplies                                   | 92,00                                              | ...            | 5,94           | 12,33,50 (-)   | 86,06 (+)                                      | 12,33,50       |  |
| 14 Revenue                                                   | 10,54,50,00                                        | ...            | 17,21,06,22    | 8,60 (+)       | 6,66,56,22 (+)                                 | 8,60           |  |
| 15 Information Technology                                    | ...                                                | ...            | 66,86          | ... (+)        | 66,86                                          | ...            |  |
| 16 Housing                                                   | 7,31,00                                            | ...            | 4,80,20        | ... (-)        | 2,50,80                                        | ...            |  |
| 17 Education                                                 | 12,14,13,00                                        | ...            | 12,23,15,52    | 1 (+)          | 9,02,52 (+)                                    | 1              |  |

**APPENDIX**

**GRANTWISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE**

| <i>Number and Name of Grant or Appropriation</i> | <i>Provision (including Supplementary)</i> |                    | <i>Actuals</i>     |                    |                            | <i>Actuals compared with the Provision</i> |            |                   |
|--------------------------------------------------|--------------------------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------------------------|------------|-------------------|
|                                                  | <i>Revenue</i>                             | <i>Capital</i>     | <i>Revenue</i>     | <i>Capital</i>     | <i>More (+) / Less (-)</i> |                                            |            |                   |
|                                                  |                                            |                    |                    |                    | <i>Revenue</i>             | <i>Capital</i>                             |            |                   |
| <i>(In thousands of rupees)</i>                  |                                            |                    |                    |                    |                            |                                            |            |                   |
| 18 Commerce and Industries                       | 16,73,00                                   | ...                | 14,42,94           | 14,26              | (-)                        | 2,30,06                                    | (+)        | 14,26             |
| 19 Urban Development                             | 29,35,00                                   | 25,17,51,00        | 5,81               | 24,74,78,51        | (-)                        | 29,29,19                                   | (-)        | 42,72,49          |
| 20 Public Works                                  | 3,43,31,00                                 | 5,25,07,00         | 3,97,65            | 4,43,02,37         | (-)                        | 3,39,33,35                                 | (-)        | 82,04,63          |
| 21 Water Resources                               | 13,76,00                                   | 72,00              | 4,48,46            | 10,88,75           | (-)                        | 9,27,54                                    | (+)        | 10,16,75          |
| 22 Health and Family Welfare                     | 2,05,21,00                                 | ...                | 2,07,92,39         | 13,22              | (+)                        | 2,71,39                                    | (+)        | 13,22             |
| 23 Labour and Skill Development                  | 50,00                                      | ...                | 62,33              | ...                | (+)                        | 12,33                                      |            | ...               |
| 24 Energy                                        | ...                                        | ...                | 36                 | ...                | (+)                        | 36                                         |            | ...               |
| 25 Kannada and Culture                           | 55,00                                      | ...                | 24,00              | ...                | (-)                        | 31,00                                      |            | ...               |
| 26 Planning, Statistics, Science and Technology  | 3,37,00                                    | ...                | 3,39,91            | ...                | (+)                        | 2,91                                       |            | ...               |
| 27 Law                                           | ...                                        | ...                | 1,99,27            | ...                | (+)                        | 1,99,27                                    |            | ...               |
| 28 Parliamentary Affairs and Legislation         | ...                                        | ...                | 5,14               | ...                | (+)                        | 5,14                                       |            | ...               |
| 29 Debt Servicing                                | ...                                        | ...                | 37,67              | ...                | (+)                        | 37,67                                      |            | ...               |
| <b>Total (Voted)</b>                             | <b>34,15,92,74</b>                         | <b>35,60,37,00</b> | <b>40,92,71,55</b> | <b>34,56,39,71</b> | <b>(+)</b>                 | <b>6,76,78,81</b>                          | <b>(-)</b> | <b>1,03,97,29</b> |
| <b>Total (Charged)</b>                           | <b>...</b>                                 | <b>...</b>         | <b>44,14</b>       | <b>...</b>         | <b>(+)</b>                 | <b>44,14</b>                               |            | <b>...</b>        |
| <b>GRAND TOTAL</b>                               | <b>34,15,92,74</b>                         | <b>35,60,37,00</b> | <b>40,93,15,69</b> | <b>34,56,39,71</b> | <b>(+)</b>                 | <b>6,77,22,95</b>                          | <b>(-)</b> | <b>1,03,97,29</b> |

**Note:** Estimated recoveries and compared with actual amount may please be read with Para (4) and (5) below Summary of Appropriation Accounts.





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