

**GOVERNMENT OF  
ANDHRA PRADESH**

**APPROPRIATION  
ACCOUNTS**

**2009-2010**

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## INTRODUCTORY

This Compilation containing the Appropriation Accounts of the Government of Andhra Pradesh for the year 2009-2010 presents the Accounts of the sums expended in the year ended 31 March 2010, compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

### Note I:

In these Accounts, the amounts of original and supplementary grants or appropriations have been shown separately where supplementary grants or appropriations were obtained; otherwise the amount shown under the column “Total Grant” or “Total Appropriation” represents the “Original Provision”.

### Note II:

In the Notes and Comments:-

“O” stands for Original grant or appropriation

“S” stands for Supplementary grant or appropriation

“R” stands for reappropriation, withdrawals or surrenders sanctioned by a Competent Authority.

**Charged Appropriations and expenditure are shown in bold letters.**



**SUMMARY OF  
APPROPRIATION  
ACCOUNTS**

**SUMMARY OF APPROPRIATION ACCOUNTS - 2009-2010**

Page No.	Number and Name of the grant or appropriation	Section		Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
						Saving	Excess
(Rupees in Thousand)							
12	I State Legislature	Revenue	Voted	59,62,33	51,92,28	7,70,05	...
			<b>Charged</b>	<b>2,62,31</b>	<b>1,64,05</b>	<b>98,26</b>	...
15	II Governor and Council of Ministers	Revenue	Voted	14,23,97	11,12,96	3,11,01	...
			<b>Charged</b>	<b>6,10,02</b>	<b>5,71,24</b>	<b>38,78</b>	...
18	III Administration of Justice	Revenue	Voted	3,62,17,68	3,63,02,71	...	85,03
			<b>Charged</b>	<b>54,70,61</b>	<b>52,43,94</b>	<b>2,26,67</b>	(₹85,03,844)
23	IV General Administration and Elections	Revenue	Voted	5,69,41,77	4,93,47,80	75,93,97	...
			<b>Charged</b>	<b>17,35,61</b>	<b>14,71,24</b>	<b>2,64,37</b>	...
		Capital	Voted	3,52,25	4,29,88	...	77,63
							(₹77,62,788)
34	V Revenue, Registration and Relief	Revenue	Voted	37,52,64,45	32,47,36,37	5,05,28,08	...
			<b>Charged</b>	<b>22,54</b>	<b>15,03</b>	<b>7,51</b>	...
		Capital	Voted	28,97,67	5,99,82	22,97,85	...
49	VI Excise Administration	Revenue	Voted	2,75,31,99	2,07,25,19	68,06,80	...
		Capital	Voted	25,00	23,59	1,41	...
52	VII Commercial Taxes Administration	Revenue	Voted	3,28,83,12	2,53,86,26	74,96,86	...
			<b>Charged</b>	<b>...</b>	<b>57</b>	<b>...</b>	<b>57</b>
							(₹57,000)
		Capital	Voted	25,00	4,00,00	...	3,75,00
							(₹3,75,00,000)
56	VIII Transport Administration	Revenue	Voted	90,43,66	64,98,84	25,44,82	...

**SUMMARY OF APPROPRIATION ACCOUNTS - 2009-2010**

Page No.	Number and Name of the grant or appropriation	Section		Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
						Saving	Excess
<b>(Rupees in Thousand)</b>							
58	IX Fiscal Administration, Planning, Surveys and Statistics	Revenue	Voted	81,17,25,53	73,15,87,96	8,01,37,57	...
			<b>Charged</b>	<b>91,09,08,95</b>	<b>89,14,77,81</b>	<b>1,94,31,14</b>	...
		Capital	Voted	6,34,80,81	5,08,53,07	1,26,27,74	...
		Loans	Voted	1,32,35,17	80,78,77	51,56,40	...
			<b>Charged</b>	<b>80,84,47,30</b>	<b>62,76,99,49</b>	<b>18,07,47,81</b>	...
81	X Home Administration	Revenue	Voted	30,86,80,86	30,16,83,38	69,97,48	...
			<b>Charged</b>	<b>73,59</b>	<b>60,88</b>	<b>12,71</b>	...
		Capital	Voted	17,50,00	22,04,15	...	4,54,15
		Loans	Voted	37,70,00	29,23,94	8,46,06	...
							(₹4,54,14,892)
85	XI Roads, Buildings and Ports	Revenue	Voted	13,91,52,92	13,29,83,78	61,69,14	...
			<b>Charged</b>	<b>2,50,57</b>	<b>1,92,58</b>	<b>57,99</b>	...
		Capital	Voted	20,06,45,11	16,60,37,84	3,46,07,27	...
			<b>Charged</b>	<b>7,28,13</b>	<b>6,15,55</b>	<b>1,12,58</b>	...
		Loans	Voted	34,26,72	74,19,86	...	39,93,14
							(₹39,93,13,990)
112	XII School Education	Revenue	Voted	83,56,39,89	66,66,35,81	16,90,04,08	...
			<b>Charged</b>	<b>45,11</b>	<b>35,81</b>	<b>9,30</b>	...
		Capital	Voted	1,31,49,00	24,20,61	1,07,28,39	...
133	XIII Higher Education	Revenue	Voted	19,32,57,30	12,58,74,25	6,73,83,05	...
			<b>Charged</b>	<b>..</b>	<b>95</b>	<b>..</b>	<b>95</b>
		Capital	Voted	14,16,53	13,49,28	67,25	...
							(₹95,578)
144	XIV Technical Education	Revenue	Voted	8,16,96,15	4,55,82,70	3,61,13,45	...
		Capital	Voted	23,08,36	3,44,18	19,64,18	...

**SUMMARY OF APPROPRIATION ACCOUNTS - 2009-2010**

Page No.	Number and Name of the grant or appropriation	Section	Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation			
					Saving	Excess		
<b>(Rupees in Thousand)</b>								
150	XV	Sports and Youth Services	Revenue	Voted	78,29,79	69,61,83	8,67,96	...
154	XVI	Medical and Health	Revenue	Voted	37,20,95,98	31,47,30,12	5,73,65,86	...
				<b>Charged</b>	<b>24,21</b>	<b>19,24</b>	<b>4,97</b>	...
			Capital	Voted	72,52,50	40,10,07	32,42,43	...
			Loans	Voted	1,32,86,48	1,36,59,69	...	3,73,21
								(₹3,73,20,430)
189	XVII	Municipal Administration and Urban Development	Revenue	Voted	42,93,27,88	22,78,01,57	20,15,26,31	...
			Capital	Voted	1,03,01	1,96,48	...	93,47
								(₹93,47,175)
			Loans	Voted	8,15,00,00	8,59,90,50	...	44,90,50
								(₹44,90,50,000)
211	XVIII	Housing	Revenue	Voted	14,01,35,94	10,27,19,92	3,74,16,02	...
			Capital	Voted	7,00	...	7,00	...
			Loans	Voted	4,00,00,00	3,71,14,15	28,85,85	...
214	XIX	Information and Public Relations	Revenue	Voted	2,12,54,84	2,22,69,52	...	10,14,68
								(₹10,14,68,186)
217	XX	Labour and Employment	Revenue	Voted	3,66,64,50	2,79,24,29	87,40,21	...
			Capital	Voted	22,74,14	8,18,55	14,55,59	...
224	XXI	Social Welfare	Revenue	Voted	15,06,86,77	11,49,96,52	3,56,90,25	...
			Capital	Voted	1,77,44,60	75,15,61	1,02,28,99	...
			Loans	Voted	20,00,00	20,00,00	...	...
234	XXII	Tribal Welfare	Revenue	Voted	7,17,50,51	6,11,80,72	1,05,69,79	...
			Capital	Voted	1,77,81,15	1,51,54,16	26,26,99	...
			Loans	Voted	6,89,90	2,10,00	4,79,90	...

**SUMMARY OF APPROPRIATION ACCOUNTS - 2009-2010**

Page No.	Number and Name of the grant or appropriation	Section		Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
						Saving	Excess	
<b>(Rupees in Thousand)</b>								
241	XXIII	Backward Classes Welfare	Revenue	Voted	16,68,16,50	11,77,87,50	4,90,29,00	...
				<b>Charged</b>	<b>2,31</b>	<b>2,30</b>	<b>1</b>	...
			Capital	Voted	24,70,00	3,83,98	20,86,02	...
246	XXIV	Minority Welfare	Revenue	Voted	2,34,59,99	1,97,87,95	36,72,04	...
248	XXV	Women, Child and Disabled Welfare	Revenue	Voted	16,33,78,37	9,86,54,06	6,47,24,31	...
			Capital	Voted	60,17,38	9,42,64	50,74,74	...
			Loans	Voted	5,00	2,50	2,50	...
257	XXVI	Administration of Religious Endowments	Revenue	Voted	30,30,31	26,87,68	3,42,63	...
259	XXVII	Agriculture	Revenue	Voted	20,95,57,66	16,88,63,11	4,06,94,55	...
				<b>Charged</b>	<b>1,87</b>	<b>1,86</b>	<b>1</b>	...
			Capital	Voted	7,50	...	7,50	...
			Loans	Voted	78,45	78,45	...	...
275	XXVIII	Animal Husbandry and Fisheries	Revenue	Voted	6,33,49,32	5,02,37,77	1,31,11,55	...
			Capital	Voted	11,26,53	4,60,36	6,66,17	...
			Loans	Voted	2,01,14	50,28	1,50,86	...
291	XXIX	Forest, Science, Technology and Environment	Revenue	Voted	3,54,79,44	2,65,25,73	89,53,71	...
				<b>Charged</b>	<b>38,05</b>	<b>38,05</b>	...	...
			Capital	Voted	68,20	83,38	...	15,18
								(₹15,17,725)
303	XXX	Co-operation	Revenue	Voted	1,64,13,72	1,20,03,41	44,10,31	...
			Capital	Voted	18,99,90	(-)4,85,61	23,85,51	...
			Loans	Voted	13,61,40	93,60	12,67,80	...

**SUMMARY OF APPROPRIATION ACCOUNTS - 2009-2010**

Page No.	Number and Name of the grant or appropriation	Section	Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation			
					Saving	Excess		
(Rupees in Thousand)								
309	XXXI	Panchayat Raj	Revenue	Voted	35,46,80,87	25,40,51,58	10,06,29,29	...
				<b>Charged</b>	<b>10,43</b>	...	<b>10,43</b>	...
			Capital	Voted	3,35,80,34	2,90,14,76	45,65,58	...
322	XXXII	Rural Development	Revenue	Voted	34,57,49,35	31,59,24,45	2,98,24,90	...
335	XXXIII	Major and Medium Irrigation	Revenue	Voted	65,89,27,39	53,24,70,15	12,64,57,24	...
				<b>Charged</b>	<b>28,50,00</b>	<b>4,38</b>	<b>28,45,62</b>	...
			Capital	Voted	140,52,08,64	109,64,60,46	30,87,48,18	...
				<b>Charged</b>	<b>1,00,26,05</b>	<b>3,29,55</b>	<b>96,96,50</b>	...
394	XXXIV	Minor Irrigation	Revenue	Voted	4,91,41,67	2,21,45,35	2,69,96,32	...
			Capital	Voted	12,01,95,45	7,71,95,02	4,30,00,43	...
				<b>Charged</b>	<b>8,60,00</b>	...	<b>8,60,00</b>	...
406	XXXV	Energy	Revenue	Voted	60,86,40,43	32,49,80,38	28,36,60,05	...
			Capital	Voted	20,00,00	10,00,00	10,00,00	...
			Loans	Voted	1,52,00,00	...	1,52,00,00	...
413	XXXVI	Industries and Commerce	Revenue	Voted	8,71,73,53	2,89,35,10	5,82,38,43	...
				<b>Charged</b>	<b>6,27,02</b>	<b>6,27,02</b>	...	...
			Capital	Voted	12,37,50	2,00,00	10,37,50	...
			Loans	Voted	19,30,77	13,59,77	5,71,00	...
427	XXXVII	Tourism, Art and Culture	Revenue	Voted	69,52,66	31,37,03	38,15,63	...
			Capital	Voted	90,00	30,00	60,00	...
433	XXXVIII	Civil Supplies Administration	Revenue	Voted	37,10,56,45	25,46,13,33	11,64,43,12	...

**SUMMARY OF APPROPRIATION ACCOUNTS - 2009-2010**

<b>Page No.</b>	<b>Number and Name of the grant or appropriation</b>	<b>Section</b>	<b>Total grant or appropriation</b>	<b>Expenditure</b>	<b>Expenditure compared with grant or appropriation</b>			
					<b>Saving</b>	<b>Excess</b>		
(Rupees in Thousand)								
438	XXXIX	Information Technology and Communications	Revenue	Voted	47,95,33	18,92,20	29,03,13	...
441	XL	Public Enterprises	Revenue	Voted	1,29,14	1,04,02	25,12	...
			Loans	Voted	1,00,00	...	1,00,00	...
<b>Totals</b>			<b>Revenue Charged</b>		<b>92,29,33,20</b>	<b>89,99,26,95</b>	<b>2,30,07,77</b>	<b>1,52</b>
			<b>Capital Charged</b>		<b>1,16,14,18</b>	<b>9,45,10</b>	<b>1,06,69,08</b>	<b>...</b>
			<b>Public Debt Charged</b>		<b>80,84,47,30</b>	<b>62,76,99,49</b>	<b>18,07,47,81</b>	<b>...</b>
			<b>Total Charged</b>		<b>1,74,29,94,68</b>	<b>1,52,85,71,54</b>	<b>21,44,24,66</b>	<b>1,52</b>
<b>Totals</b>			Revenue	voted	7,31,38,99,96	5,58,70,35,58	1,72,79,64,09	10,99,71
			Capital	voted	1,90,51,13,57	1,45,76,42,28	44,84,86,72	10,15,43
			Loans	voted	17,67,85,03	15,89,81,51	2,66,60,37	88,56,85
			Total	Voted	9,39,57,98,56	7,20,36,59,37	2,20,31,11,18	1,09,71,99
<b>GRAND TOTAL</b>					<b>11,13,87,93,24</b>	<b>8,73,22,30,91</b>	<b>2,41,75,35,84</b>	<b>1,09,73,51</b>

The excesses over the following voted grants require regularisation:

#### REVENUE

- III Administration of Justice
- XIX Information and Public Relations

#### CAPITAL

- IV General Administration and Elections
- VII Commerical Taxes Administration
- X Home Administration
- XVII Municipal Administration and Urban Development
- XXIX Forest, Science, Technology and Environmnet

#### LOANS

- XI Roads, Buildings and Ports
- XVI Medical and Health
- XVII Municipal Administration and Urban Development

The excesses over the following **charged appropriations** also require regularisation:

#### REVENUE

- VII Commerical Taxes Administration
- XIII Higher Education

The expenditure shown in the Appropriation Accounts does not include **₹40.63 thousand** met out of advances from the Contingency Fund which were not recouped to the Fund before the close of the year by authorisation of the Legislature. The details are given in Appendix-I.

As the grants and appropriations are for gross amounts, the expenditure figures shown against them do not include recoveries adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts 2009-2010.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2009-2010 and Finance Accounts for that year is indicated below:

Total expenditure shown in the Appropriation Accounts:

	Voted	Charged	Total
		<b>(Rupees in crore)</b>	
Revenue	5,58,70.36	<b>89,99.27</b>	6,48,69.63
Capital	1,45,76.42	<b>9.45</b>	1,45,85.87
Loans	15,89.82	...	15,89.82
Public Debt	...	<b>62,76.99</b>	<b>62,76.99</b>
<b>Total</b>	<b>7,20,36.60</b>	<b>1,52,85.71</b>	<b>8,73,22.31</b>
Deduct - Recoveries shown in Appendix-II			
Revenue	14,21.70	...	14,21.70
Capital	7,92.82	...	7,92.82
<b>Total</b>	<b>22,14.52</b>	...	<b>22,14.52</b>

Net: Total expenditure shown in Statement No.10 of Finance Accounts-

Revenue	5,44,48.66	<b>89,99.27</b>	6,34,47.93
Capital	1,37,83.60	<b>9.45</b>	1,37,93.05
Loans	15,89.82	...	15,89.82
Public Debt	...	<b>62,76.99</b>	62,76.99
<b>Total</b>	<b>6,98,22.08</b>	<b>1,52,85.71</b>	<b>8,51,07.79</b>

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

This compilation containing the Appropriation Accounts of the Government of Andhra Pradesh for the year ending 31 March 2010 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 receipts and disbursements of the Government for the year together with the financial results disclosed by the revenue and capital accounts, the accounts of the public debt and the liabilities and assets as worked out from the balances recorded in the accounts 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 from the compiled accounts and initial and subsidiary records rendered by the treasuries, offices, and departments responsible for the keeping of such accounts functioning under the control of the Government of Andhra Pradesh and the statements received from the Reserve Bank of India. Reasons for excess/savings in budget provision as compared to the actuals in this compilation have been prepared directly from the information received from the Government of Andhra Pradesh who is responsible to ensure the correctness of such information.

The treasuries, offices and or departments functioning under the control of the Government of Andhra Pradesh are primarily responsible for preparation of compiled accounts 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 compilation, keeping of the accounts, preparation and submission of Annual Accounts to the State Legislature. My responsibility for the compilation, preparation and finalization of accounts is discharged through the office of the Principal Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Principal Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2010 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Andhra Pradesh being presented separately for the year ended 31 March 2010.



**(VINOD RAI)**

New Delhi

The 09th December, 2010

**Comptroller and Auditor General of India**

**GRANT No.I STATE LEGISLATURE**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2011 Parliament/State/Union Territory Legislatures</b>			
<b>and</b>			
<b>2059 Public Works</b>			
Voted			
Original: 57,67,33			
Supplementary: 1,95,00	59,62,33	51,92,28	(-)7,70,05
Amount surrendered during the year (March 2010)			7,51,13
<b>Charged</b>	<b>2,62,31</b>	<b>1,64,05</b>	<b>(-)98,26</b>
<b>Amount surrendered during the year (March 2010)</b>			<b>1,37,37</b>

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,95.00 lakh obtained in March 2010 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹7,70.05 lakh, only ₹7,51.13 lakh was surrendered on 31st March 2010.

(iii) Saving occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2011 Parliament/State/Union Territory Legislatures</b>			
<b>02 State Legislature</b>			
<b>MH 101 Legislative Assembly</b>			

**GRANT No.I STATE LEGISLATURE (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
1.SH(05) Members			
O. 19,75.55			
R. (-)3,05.46	16,70.09	16,63.43	(-)6.66

Reduction in provision was the net effect of decrease of ₹3,68.30 lakh and an increase of ₹62.84 lakh. Specific reasons for decrease as well as increase and for final saving have not been intimated (August 2010).

Similar saving occurred during the years 2006-07 to 2008-09.

**MH 102 Legislative Council**

2.SH(04) Legislative Council Secretariat			
O. 7,09.40			
R. (-)2,64.38	4,45.02	4,58.84	(+)13.82

Reduction in provision was the net effect of decrease of ₹2,98.46 lakh and an increase of ₹34.08 lakh. Specific reasons for decrease as well as increase and for final excess have not been intimated (August 2010).

Similar saving occurred during the years 2007-08 and 2008-09.

3.SH(05) Members			
O. 6,88.65			
R. (-)2,05.39	4,83.26	4,73.15	(-)10.11

Reduction in provision was the net effect of decrease of ₹2,43.12 lakh and an increase of ₹37.73 lakh. Specific reasons for decrease as well as increase and for final saving have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

**MH 104 Legislators' Hostel**

4.SH(73) Residential Buildings (MLA Quarters)	2,85.93	2,49.03	(-)36.90
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Reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

**GRANT No.I STATE LEGISLATURE (Concl.)**

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>Charged</b>			
(i) The surrender of ₹1,37.37 lakh on 31st March 2010 was in excess of the eventual saving of ₹98.26 lakh.			
(ii) Saving occurred mainly under:			
<b>2011 Parliament/State/Union Territory Legislatures</b>			
<b>02 State Legislature</b>			
<b>MH 101 Legislative Assembly</b>			
<b>SH(04) Speaker and Deputy Speaker (Charged)</b>			
<b>O. 1,52.31</b>			
<b>R. (-)1,22.38</b>	<b>29.93</b>	<b>38.95</b>	<b>(+)9.02</b>

Specific reasons for reduction in provision have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

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**GRANT No.II GOVERNOR AND COUNCIL OF MINISTERS**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2012</b>	<b>President, Vice President/ Governor, Administrator of Union Territories</b>		
	<b>and</b>		
<b>2013</b>	<b>Council of Ministers</b>		
Voted			
Original:	12,81,90		
Supplementary:	1,42,07	14,23,97	11,12,96
			(-)3,11,01
Amount surrendered during the year (March 2010)			1,90,67
<b>Charged</b>			
Original:	5,74,87		
Supplementary :	35,15	6,10,02	5,71,24
			(-)38,78
Amount surrendered during the year (March 2010)			34,79

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,42.07 lakh obtained in March 2010 proved unnecessary and could have been restricted to a token provision.

(ii) Out of the saving of ₹3,11.01 lakh, only ₹1,90.67 lakh was surrendered in March 2010.

(iii) Saving occurred mainly under :

**GRANT No.II GOVERNOR AND COUNCIL OF MINISTERS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2013 Council of Ministers</b>			
<b>MH 101 Salary of Ministers and Deputy Ministers</b>			
1.SH(04) Salary of Ministers and Deputy Ministers	4,78.90	3,56.82	(-)1,22.08
Reasons for final saving have not been intimated (August 2010).			
<b>MH 108 Tour Expenses</b>			
2.SH(04) Tour Expenses			
O. 3,10.00			
S. 17.07			
R. (-)1,00.68	2,26.39	2,15.17	(-)11.22
Specific reasons for reduction in provision and reasons for final saving have not been intimated (August 2010).			
<b>MH 800 Other Expenditure</b>			
3.SH(04) Other Expenditure			
O. 4,93.00			
S. 1,25.00			
R. (-)89.99	5,28.01	5,40.97	(+ )12.96
Specific reasons for reduction in provision as well as for final excess have not been intimated (August 2010).			
Similar saving occurred during the year 2008-09.			

**Charged**

(i) In view of the final saving of **₹38.78 lakh**, the supplementary provision of **₹35.15 lakh** obtained in March 2010 proved unnecessary.

(ii) Saving occurred mainly under:

**GRANT No.II GOVERNOR AND COUNCIL OF MINISTERS (Concl'd.)**

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<b>2012 President, Vice President/ Governor, Administrator of Union Territories</b>			
<b>03 Governor</b>			
<b>MH 103 Household Establishment</b>			
SH(04) Household Establishment (Charged)			
<b>O. 2,50.40</b>			
<b>R. (-)25.45</b>	<b>2,24.95</b>	<b>2,24.95</b>	<b>...</b>

Reduction in provision of **₹23.09 lakh** was stated to be due to non-filling up of vacant posts and less number of tours undertaken by accompanying staff of Governor. Specific reasons for remaining decrease have not been intimated (August 2010).

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**GRANT No.III ADMINISTRATION OF JUSTICE**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2014</b>	<b>Administration of Justice</b>		
<b>2052</b>	<b>Secretariat - General Services</b>		
	<b>and</b>		
<b>2059</b>	<b>Public Works</b>		
<b>Voted</b>			
Original:	3,53,87,01		
Supplementary:	8,30,67	3,62,17,68	3,63,02,71
			(+)85,03
			2,54,15
<b>Amount surrendered during the year (March 2010)</b>			
<b>Charged</b>			
<b>Original:</b>	<b>54,70,61</b>	<b>52,43,94</b>	<b>(-)2,26,67</b>
<b>Amount surrendered during the year (March 2010)</b>			
			<b>2,00,00</b>

**NOTES AND COMMENTS**

**REVENUE**

**Voted**

(i) The expenditure exceeded the grant by ₹85.03 lakh (₹85,03,844); the excess requires regularisation.

(ii) In view of the final excess of ₹85.03 lakh, the surrender of ₹2,54.15 lakh in March 2010 was not justified.

(iii) Excess over the Original plus Supplementary provision occurred mainly under:

**GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2014 Administration of Justice</b>			
<b>MH 103 Special Courts</b>			
1.SH(04) Special Courts for the Trial of Economic Offences			
O. 99.47			
R. (-)0.88	98.59	1,10.27	(+)11.68

Reasons for incurring expenditure over and above the budget provision have not been intimated(August 2010).

**MH 105 Civil and Sessions Courts**

2.SH(04) Civil and Session Courts			
O. 2,60,72.70			
S. 30.00			
R. (-)75.23	2,60,27.47	2,73,16.93	(+)12,89.46

Reduction in provision was the net effect of decrease of ₹1,64.24 lakh and an increase of ₹89.01 lakh. While decrease in provision was stated to be mainly due to i) variation of expenditure depending upon the number of summons to be served to parties and depending upon the number of witnesses summoned upon to appear before the courts, ii) non-filling up of contract posts and iii) observance of general economy, increase in provision was stated to be due to i) additional expenditure on wages of contingent employees, TA of judicial officers, conveyance charges of personal assistants, ii) revision of property tax of court buildings in various municipalities and rents of private buildings occupied by the judicial officers in respect of newly sanctioned courts and iii) ex-gratia payment to legal representatives and for purchase of motor car.

Reasons for final excess have not been intimated(August 2010).

**MH 106 Small Causes Courts**

3.SH(04) Small Causes Courts			
O. 1,99.11			
R. (-)0.29	1,98.82	2,22.76	(+)23.94

**MH 108 Criminal Courts**

**GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
4.SH(04) Honorary Railway Magistrates Courts			
O. 85.47			
R. 2.78	88.25	98.77	(+10.52)

Reasons for incurring expenditure over and above the budget provision under items (3) and (4) have not been intimated(August 2010).

5.SH(05) Other Courts			
O. 9,33.08			
R. 58.00	9,91.08	10,09.66	(+18.58)

Increase in provision was the net effect of increase of ₹62.00 lakh and decrease of ₹4.00 lakh. Out of the total increase in provision by ₹62.00 lakh, increase of ₹45.60 lakh was stated to be due to the additional expenditure on i) wages of the contingent employees, ii) TA to judicial officers, iii) hiring of vehicles for use of presiding officers, iv) revision of property tax of court buildings in various municipalities and rents of private buildings occupied by the judicial officers in respect of newly sanctioned courts and v) payment of honorarium to the officers and staff of the courts of special judicial second class magistrate. Specific reasons for remaining increase of ₹16.40 lakh as well as decrease have not been intimated.

Reasons for final excess have not been intimated(August 2010).

6.SH(11) Special Courts for dealing C.B.I Cases			
O. 1,00.34			
R. 3.66	1,04.00	1,17.21	(+13.21)

Specific reasons for increase in provision as well as reasons for final excess have not been intimated(August 2010).

**MH 117 Family Courts**

7.SH(05) Family Courts			
O. 3,45.54			
R. 42.96	3,88.50	7,59.33	(+3,70.83)

Increase in provision was the net effect of increase of ₹43.76 lakh and decrease of ₹0.80 lakh. Out of the total increase in provision by ₹43.76 lakh, increase of ₹38.46 lakh was stated to be due to the additional expenditure on i) payment of remuneration to the attenders and full time Masalchies appointed on contract basis, ii) TA to judicial officers, iii) fixed travel allowance paid to process servers depending upon the number of summons served to the parties and iv) revision of property tax of court buildings in various municipalities and rents of private buildings occupied by the judicial officers in respect of newly sanctioned courts. Specific reasons for remaining increase of ₹5.30 lakh and reasons for final excess have not been intimated(August 2010).

**GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 800 Other Expenditure</b>			
8.SH(12) Assistance to National Society for Promotion and Advancement of Legal Studies and Research			
O. 3,92.00			
S. 2,00.00	5,92.00	6,04.50	(+)12.50

Reasons for incurring expenditure over and above the budget provision have not been intimated(August 2010).

**2052 Secretariat - General Services**

**MH 090 Secretariat**

9.SH(10) Law Department			
O. 4,11.53			
R. (-)8.94	4,02.59	4,23.55	(+)20.96

Reduction in provision was the net effect of decrease of ₹10.04 lakh and an increase of ₹1.10 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to additional expenditure on hiring of private vehicles.

Reasons for final excess have not been intimated(August 2010).

iv) The above mentioned excess was partly offset by saving under :

**2014 Administration of Justice**

**MH 105 Civil and Session Courts**

1.SH(06) Mahila Courts			
O. 1,05.92			
R. (-)0.92	1,05.00	84.79	(-)20.21

Reasons for final saving have not been intimated(August 2010).

**MH 114 Legal Advisers and Counsels**

**GRANT No.III ADMINISTRATION OF JUSTICE(Concl.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2.SH(04) Legal Advisers and Counsels			
O. 12,87.58			
R. (-)1,32.31	11,55.27	7,57.29	(-)3,97.98

Reduction in provision was stated to be due to i) non-receipt of sanctions/orders, ii) non-filling up of certain posts and iii) observance of general economy.

Reasons for final saving of ₹3,97.98 lakh have not been intimated(August 2010).

Similar saving occurred during the years 2005-06 to 2008-09.

3.SH(16) A.P.State Legal Services Authority (Mandal Offices)			
O. 4,26.94			
R. (-)12.86	4,14.08	3,30.21	(-)83.87

4.SH(18) Permanent Lok Adalaths for Public Utility Services			
O. 1,07.71			
R. (-)24.07	83.64	48.63	(-)35.01

Specific reasons for reduction in provision and reasons for final saving under items (3) and (4) have not been intimated(August 2010).

**2059 Public Works**

**01 Office Buildings**

**MH 053 Maintenance and Repairs**

5.SH(09) Buildings of High Court			
O. 6,93.00			
S. 5,95.00	12,88.00	4,66.90	(-)8,21.10

Reasons for final saving have not been intimated(August 2010).

**GRANT No.IV GENERAL ADMINISTRATION AND ELECTIONS**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2014</b>	<b>Administration of Justice</b>		
<b>2015</b>	<b>Elections</b>		
<b>2051</b>	<b>Public Service Commission</b>		
<b>2052</b>	<b>Secretariat - General Services</b>		
<b>2059</b>	<b>Public Works</b>		
<b>2070</b>	<b>Other Administrative Services</b>		
<b>2235</b>	<b>Social Security and Welfare</b>		
<b>2251</b>	<b>Secretariat - Social Services</b>		
	<b>and</b>		
<b>3451</b>	<b>Secretariat - Economic Services</b>		
<b>Voted</b>			
Original:	4,12,79,93		
Supplementary:	1,56,61,84	5,69,41,77	4,93,47,80
			(-)75,93,97
			59,91,08
<b>Amount surrendered during the year (March 2010)</b>			
<b>Charged</b>			
Original:	17,34,74		
Supplementary:	87	17,35,61	14,71,24
			(-)2,64,37
<b>Amount surrendered during the year (March 2010)</b>			
			1,96,67

**GRANT No.IV GENERAL ADMINISTRATION AND ELECTIONS (Contd.)**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>CAPITAL</b>			
<b>4070 Capital Outlay on Other Administrative Services</b>	3,52,25	4,29,88	(+77,63
Amount surrendered during the year (March 2010)			1,22,38

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) Out of the saving of ₹75,93.97 lakh, only ₹59,91.08 lakh was surrendered in March 2010.

(ii) Saving in original plus supplementary provision occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2015 Elections</b>			
<b>MH 102 Electoral Officers</b>			
1.SH(03) District Offices			
O. 9,05.42			
S. 54.14	9,59.56	8,01.03	(-)1,58.53
Reasons for final saving have not been intimated (August 2010).			
Similar saving occurred during the year 2008-09.			
<b>MH 104 Charges for Conduct of Elections for Lok Sabha and State Legislative Assemblies when held simultaneously</b>			

**GRANT No.IV GENERAL ADMINISTRATION AND ELECTIONS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
2.SH(04) Conduct of Elections to Loksabha and State Assembly			
O. 1,74,44.55			
S. 63,86.67			
R. (-)42,71.02	1,95,60.20	1,71,03.78	(-)24,56.42

Specific reasons for decrease of provision and reasons for final saving have not been intimated (August 2010).

**MH 106 Charges for Conduct of  
Elections to State Legislature**

3.SH(05) Legislative Council			
O. 0.34			
S. 15.00			
R. (-)5.16	10.18	(-)25.86	(-)36.04

Reduction in provision was the net effect of decrease of ₹7.16 lakh and an increase of ₹2.00 lakh. While decrease in provision was stated to be mainly due to non-release of funds, increase in provision was stated to be due to payment of hire charges to APSRTC for utilising buses during Biennial Elections to Visakapatnam Local Authority Constituency.

Reasons for final saving and minus expenditure of ₹25.86 lakh have not been intimated (August 2010).

**2052 Secretariat - General Services**

**MH 090 Secretariat**

4.SH(12) Assistance to A.P. Secretariat Service Association for Sports and Games			
O. 33.91			
R. (-)22.62	11.29	10.64	(-)0.65

Specific reasons for reduction in provision have not been intimated (August 2010).

5.SH(13) Assistance to Service  
Associations

O. 1,00.00			
R. (-)1,00.00	...	...	...

Surrender of entire provision was stated to be due to non-release of funds.

Similar saving occurred during the year 2008-09.

**GRANT No.IV GENERAL ADMINISTRATION AND ELECTIONS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
6.SH(14) N.R.I. Cell			
O. 1,00.00			
R. (-)62.33	37.67	37.68	(+)0.01

Specific reasons for reduction in provision have not been intimated (August 2010).  
Similar saving occurred during the year 2008-09.

**MH 092 Other Offices**

7.SH(06) Tribunal for Disciplinary Proceedings	1,06.66	85.71	(-)20.95
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Reasons for final saving have not been intimated (August 2010).  
Similar saving occurred during the year 2008-09.

**8.SH(10) Andhra Pradesh Adhikara  
Bhasha Sangham**

O. 73.60			
S. 0.21			
R. (-)69.45	4.36	5.45	(+)1.09

Out of the total reduction in provision by ₹69.45 lakh, decrease of ₹27.00 lakh was stated to be due to non-conduct of Training programmes. Specific reasons for remaining decrease of ₹42.45 lakh have not been intimated (August 2010).

**2059 Public Works****01 Office Buildings****MH 053 Maintenance and Repairs****9.SH(10) Buildings of General  
Administration Department**

O. 5,11.50			
R. (-)1,68.00	3,43.50	3,53.92	(+)10.42

Out of total reduction in provision by ₹1,68.00 lakh, decrease of ₹11.50 lakh was stated to be due to non-release of funds. Specific reasons for remaining decrease of ₹1,56.50 lakh as well as reasons for final excess have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

**GRANT No.IV GENERAL ADMINISTRATION AND ELECTIONS (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<b>2070 Other Administrative Services</b>			
<b>MH 003 Training</b>			
10.SH(05) Institute of Administration			
O.       4,14.86			
S.       1,44.00			
R.       (-)83.70	4,75.16	5,00.88	(+25.72
<p>Out of the total reduction in provision by ₹83.70 lakh, decrease of ₹76.57 lakh was stated to be due to non-release of funds. Specific reasons for remaining decrease of ₹7.13 lakh have not been intimated (August 2010). Reasons for final excess were stated to be due to payment of salaries to All India Service Officers on account of 6th PRC and filling up of vacant posts.</p> <p>Similar saving occurred during the year 2008-09.</p>			
11.SH(06) Reform Incentive Fund under DISA Programme	4,00.00	2,00.00	(-)2,00.00
<p>Reasons for final saving have not been intimated (August 2010).</p> <p>Similar saving occurred during the year 2008-09.</p>			
<b>MH 104 Vigilance</b>			
12.SH(05) Department of Vigilance and Enforcement – Headquarters			
O.       6,19.23			
R.       (-)33.45	5,85.78	5,12.48	(-)73.30
<p>Reduction in provision was the net effect of decrease of ₹74.95 lakh and an increase of ₹41.50 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to purchase of (8) four Wheelers.</p> <p>Reasons for final saving have not been intimated (August 2010).</p> <p>Similar saving occurred during the year 2008-09.</p>			
13.SH(08) Andhra Pradesh Vigilance Commission			
O.       2,14.86			
S.       3.00			
R.       (-)11.96	2,05.90	1,75.15	(-)30.75

**GRANT No.IV GENERAL ADMINISTRATION AND ELECTIONS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
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Specific reasons for reduction in provision have not been intimated (August 2010).  
Final saving was stated to be due to non-filling up of vacant posts.

Similar saving occurred during the year 2008-09.

**MH 800 Other Expenditure**

14.SH(04) Reimbursement to Road  
Transport Corporation on  
account of Bus Passes at  
Concessional rates to  
Government Servants

O.	17,45.57			
R.	(-)9,05.22	8,40.35	7,03.30	(-)1,37.05

Specific reasons for reduction in provision and reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

**2235 Social Security and Welfare****60 Other Social Security and  
Welfare Programmes****MH 200 Other Programmes**

15.SH(04) Relief to affected persons on  
Account of Public Disturbances

O.	27.36			
S.	59.71	87.07	64.50	(-)22.57

Reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

16.SH(21) Rehabilitation of  
Surrendered Extremists

S.	1,57.30	1,57.30	...	(-)1,57.30
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Reasons for non-utilisation of entire supplementary provision have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

**GRANT No.IV GENERAL ADMINISTRATION AND ELECTIONS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
(iii) The above mentioned saving was partly offset by excess under:			
<b>2014 Administration of Justice</b>			
<b>MH 800 Other Expenditure</b>			
1.SH(15) A.P. State Human Rights Commission			
O. 1,47.63			
S. 1.00	1,48.63	1,97.94	(+)49.31
Reasons for final excess have not been intimated (August 2010).			
Similar excess occurred during the year 2008-09.			
<b>2015 Elections</b>			
<b>MH 102 Electoral Officers</b>			
2.SH(01) Headquarters Office			
O. 1,63.89			
R. (-)6.13	1,57.76	1,96.10	(+)38.34
Specific reasons for decrease in provision and reasons for final excess have not been intimated (August 2010).			
Similar excess occurred during the year 2008-09.			
<b>MH 103 Preparation and Printing of Electoral Rolls</b>			
3.SH(04) Assembly and Parliamentary Constituencies			
O. 11,79.77			
R. (-)3,51.67	8,28.10	16,31.36	(+)8,03.26
Reduction in provision was the net effect of decrease of ₹5,51.67 lakh and an increase of ₹2,00.00 lakh. Out of the total reduction in provision by ₹5,51.67 lakh, decrease of ₹29.01 lakh was stated to be due to non-release of funds. Specific reasons for remaining decrease have not been intimated (August 2010). Increase in provision by ₹2,00.00 lakh was stated to be due to payment on preparation and printing of Electoral Rolls and Electors Photo Identity Cards to Voters. Further, in view of huge final excess for which reasons have not been intimated, surrender of ₹3,51.67 lakh was not justified.			

**GRANT No.IV GENERAL ADMINISTRATION AND ELECTIONS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 106 Charges for Conduct of Elections to State Legislature</b>			
4.SH(04) Legislative Assembly			
O. 0.12			
S. 40.00			
R. 10.40	50.52	6,76.94	(+)6,26.42

Augmentation of provision was the net effect of increase of ₹35.44 lakh and decrease of ₹25.04 lakh. While increase in provision by ₹24.50 lakh was stated to be due to clearance of pending bills pertaining to Bye-Elections to Tekkali Assembly Constituency in Srikakulam District, reasons for remaining increase as well as decrease have not been intimated. In view of huge final excess, augmentation of provision through supplementary grant and reappropriation proved inadequate.

Reasons for final excess have not been intimated (August 2010).

**2052 Secretariat - General Services****MH 092 Other Offices**

5.SH(09) Estate Officer	81.11	1,22.55	(+)41.44
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Reasons for final excess have not been intimated (August 2010).

**2070 Other Administrative Services****MH 104 Vigilance**

6.SH(04) Lokayukta – Upa Lokayukta			
O. 3,72.41			
R. 29.40	4,01.81	4,13.17	(+)11.36

Augmentation of provision by ₹29.40 lakh was the net effect of increase of ₹41.78 lakh and decrease of ₹12.38 lakh. While increase was stated to be due to implementation of VI CPC and PRC to staff and purchase of new TATA SUMO for the use of Investigation Wing, decrease by ₹4.00 lakh stated to be due to (i) non-conduct of Camp Courts and All India Hon'ble Lokayukta Conference and (ii) non-filling up of vacant posts.

Specific reasons for the remaining decrease as well as reasons for final excess have not been intimated (August 2010).

**GRANT No.IV GENERAL ADMINISTRATION AND ELECTIONS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 800 Other Expenditure</b>			
7.SH(05) Charges in connection with State Functions			
O. 1,90.58			
S. 50.00			
R. 47.00	2,87.58	4,08.28	(+)1,20.70

Augmentation of provision was the net effect of increase of ₹75.00 lakh and decrease of ₹28.00 lakh. The increase in provision was stated to be due to settlement of pending bills pertaining to special hire charges for transport arrangements made for the students participated in State functions, funeral ceremony of former Chief Minister of Andhra Pradesh, arrangements made in connection with Iftar by State Government and Swearing in Ceremony of Chief Justice of High Court.

Specific reasons for decrease as well as for final excess have not been intimated (August 2010).

**2235 Social Security and Welfare****60 Other Social Security and Welfare programmes****MH 200 Other Programmes**

8.SH(11) Other Ex-Gratia Relief			
O. 1,89.27			
S. 1.50	1,90.77	2,32.41	(+)41.64

Reasons for final excess have not been intimated (August 2010).

Similar excess occurred during the year 2008-09.

(iv) An instance of defective reappropriation was noticed as under:

**2052 Secretariat - General Services****MH 090 Secretariat**

SH(22) Central Human Resource Management (HRM) Unit			
R. 27.00	27.00	...	(-)27.00

**GRANT No.IV GENERAL ADMINISTRATION AND ELECTIONS (Contd.)**

<b>Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
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In view of the final saving of ₹27.00 lakh for which reasons have not been intimated (August 2010), provision of funds by way of reappropriation stating that requirement of funds for establishment of Central Human Resource Management (HRM) Unit was not justified.

**Charged**

(i) Out of the saving of **₹2,64.37 lakh**, only **₹1,96.67 lakh** was surrendered in March 2010.

(ii) Saving occurred mainly under:

<b>2051</b>	<b>Public Service Commission</b>			
<b>MH 102</b>	<b>State Public Service Commission</b>			
<b>SH(04)</b>	<b>Andhra Pradesh Public Service Commission (Charged)</b>			
<b>O.</b>	<b>17,34.74</b>			
<b>R.</b>	<b>(-1,96.67</b>	<b>15,38.07</b>	<b>14,70.38</b>	<b>(-67.69</b>

Reduction in provision was the net effect of decrease of **₹2,40.96 lakh** and an increase of **₹44.29 lakh**. Specific reasons for decrease as well as increase have not been intimated.

Reasons for final saving have not been intimated (August 2010).

**CAPITAL**

**Voted**

(i) The expenditure exceeded the grant by ₹77.63 lakh (₹77,62,788); which requires regularisation.

(ii) In view of the final excess of ₹77.63 lakh, the surrender of ₹1,22.38 lakh on 31st March 2010 was not justified.

(iii) Excess occurred mainly under:

<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>
<b>MH 800</b>	<b>Other Expenditure</b>

**GRANT No.IV GENERAL ADMINISTRATION AND ELECTIONS (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
SH(12) Construction of Buildings for Anti Corruption Bureau			
O. 3,00.00			
R. (-)1,20.69	1,79.31	3,79.31	(+)2,00.00

Specific reasons for reduction in provision have not been intimated (August 2010).  
Reasons for final excess were stated to be due to late receipt of Budget Release Order on  
23rd March 2010 and its non-inclusion in supplementary grants subsequently.

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**GRANT No.V REVENUE, REGISTRATION AND RELIEF**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</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>2059</b>	<b>Public Works</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>2506</b>	<b>Land Reforms</b>		
<b>3454</b>	<b>Census, Surveys and Statistics</b>		
	<b>and</b>		
<b>3475</b>	<b>Other General Economic Services</b>		
<b>Voted</b>			
Original:	14,27,79,22		
Supplementary:	23,24,85,23	37,52,64,45	32,47,36,37
			(-)5,05,28,08
<b>Amount surrendered during the year</b>			
<b>(June 2009: 3,00,00</b>			
<b>March 2010: 3,05,57,87)</b>			
			3,08,57,87
<b>Charged</b>			
<b>Supplementary:</b>	<b>22,54</b>	<b>22,54</b>	<b>15,03</b>
			<b>(-)7,51</b>
<b>Amount surrendered during the year</b>			
			<b>Nil</b>

**GRANT No.V REVENUE, REGISTRATION AND RELIEF (Contd.)**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>CAPITAL</b>			
<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>		
<b>4250</b>	<b>Capital Outlay on Other Social Services</b>		
	<b>and</b>		
<b>5475</b>	<b>Capital Outlay on Other General Economic Services</b>		
Voted			
Original:	25,97,67		
Supplementary:	3,00,00	28,97,67	5,99,82
			(-)22,97,85
Amount surrendered during the year			Nil

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) Out of the saving of ₹5,05,28.08 lakh, only ₹3,08,57.87 lakh was surrendered during the year.

(ii) Saving in original plus supplementary provision occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2029 Land Revenue</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(05) Director of Survey and Land Records	4,84.64	3,99.72	(-)84.92
<b>MH 102 Survey and Settlement Operations</b>			
2.SH(07) District Survey Establishment	45,12.95	28,72.84	(-)16,40.11
3.SH(10) Bhoo Bharathi	3,80.00	2,85.00	(-)95.00

**GRANT No.V REVENUE, REGISTRATION AND RELIEF (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
4.SH(10) Bhoo Bharathi	85.00	63.75	(-)21.25
<b>2030 Stamps and Registration</b>			
<b>01 Stamps-Judicial</b>			
<b>MH 102 Expenses on Sale of Stamps</b>			
5.SH(04) Expenses on Sale of Stamps	50.00	2.40	(-)47.60
<b>02 Stamps-Non-Judicial</b>			
<b>MH 101 Cost of Stamps</b>			
6.SH(04) Cost of Stamps	30,00.00	8,23.76	(-)21,76.24
<b>MH 102 Expenses on Sale of Stamps</b>			
7.SH(04) Expenses on Sale of Stamps	7,00.00	2,36.11	(-)4,63.89
<b>03 Registration</b>			
<b>MH 001 Direction and Administration</b>			
8.SH(01) Headquarters Office	4,22.45	3,67.13	(-)55.32
Reasons for final savings under items (1) to (8) have not been intimated (August 2010).			
9.SH(03) District Offices			
O. 97,05.84			
R. (-)3,00.00	94,05.84	81,70.15	(-)12,35.69
Reduction in provision was the net effect of decrease of ₹4,54.16 lakh and an increase of ₹1,54.16 lakh. Out of the total reduction in provision, decrease of ₹3,00.00 lakh was stated to be to meet the expenditure under capital head of account towards construction of new sub office buildings of the department. Remaining decrease of ₹1,54.16 lakh was stated to be due to meeting the expenditure from user charges.			
Specific reasons for increase as well as reasons for final saving have not been intimated (August 2010).			
<b>2052 Secretariat - General Services</b>			
<b>MH 090 Secretariat</b>			

**GRANT No.V REVENUE, REGISTRATION AND RELIEF (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
10.SH(09) Revenue Department			
O.    9,79.89			
R.    (-)30.99	9,48.90	8,74.39	(-)74.51

Reduction in provision was the net effect of decrease of ₹33.99 lakh and an increase of ₹3.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly to clear pending bills of repairs to certain vehicles.

Reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

**2053 District Administration**

**MH 093 District Establishments**

11.SH(03) District Offices Collectors Establishment			
O.    76,36.15			
R.    (-)3.96	76,32.19	63,50.08	(-)12,82.11

Reduction in provision was the net effect of decrease of ₹12.36 lakh and an increase of ₹8.40 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to expenditure on hiring of private vehicles towards Medaram Jathara festival celebrations.

Reasons for final saving have not been intimated (August 2010).

12.SH(07) Hiring of Private Vehicles for Tahsildars	13,80.00	6,32.29	(-)7,47.71
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**MH 094 Other Establishments**

13.SH(12) Mandal Administration	3,48,99.49	2,73,37.65	(-)75,61.84
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**MH 800 Other Expenditure**

14.SH(04) Protection of Government Lands	2,00.00	24.83	(-)1,75.17
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**2059 Public Works**

**01 Office Buildings**

**MH 053 Maintenance and Repairs**

15.SH(12) Buildings of Land Administration	5,00.00	54.10	(-)4,45.90
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**GRANT No.V REVENUE, REGISTRATION AND RELIEF (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Reasons for final saving under items (12) to (15) have not been intimated (August 2010).			
16.SH(13) Buildings of Registration and Stamps			
O. 4,00.00			
R. (-)2,00.00	2,00.00	1,79.19	(-)20.81
Resumption of provision by ₹2,00.00 lakh was stated to meet the expenditure under Capital Head of Accounts towards construction of the Office Buildings of Registrations and Stamps department.			
Reasons for final saving have not been intimated (August 2010).			
<b>2070 Other Administrative Services</b>			
<b>MH 115 Guest Houses, Government Hostels etc.</b>			
17.SH(06) State Guest Houses	2,15.97	1,26.55	(-)89.42
<b>2235 Social Security and Welfare</b>			
<b>60 Other Social Security and Welfare programmes</b>			
<b>MH 107 Swatantrata Sainik Samman Pension Scheme</b>			
18.SH(04) Pensions to Freedom Fighters, their dependents etc.	5,50.80	3,87.11	(-)1,63.69
Reasons for final saving under items (17) and (18) have not been intimated (August 2010).			
<b>MH 200 Other Programmes</b>			
19.SH(20) Assistance to below Poverty line Families under Accident Insurance Scheme (Apathbandhu)			
O. 11,00.00			
S. 11,00.00	22,00.00	10,78.20	(-)11,21.80
As the expenditure fell short of even the original provision, the supplementary provision of ₹11,00.00 lakh obtained in March 2010 proved unnecessary.			
Reasons for final saving have not been intimated (August 2010).			
<b>2245 Relief on account of Natural Calamities</b>			

**GRANT No.V REVENUE, REGISTRATION AND RELIEF (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>01 Drought</b>			
<b>MH 101 Gratuitous Relief</b>			
<b>20.SH(09) Supply of Seeds, Fertilisers and Agricultural Implements</b>			
O.	0.01		
S.	5,11,46.58		
R.	(-)3,18,13.99	1,93,32.60	1,93,32.60
			...
<b>21.SH(10) Supply of Fodder</b>			
O.	0.01		
S.	1,48.96		
R.	(-)1,48.97	...	(-)3.84
			(-)3.84
<b>MH 104 Supply of Fodder</b>			
<b>22.SH(04) Supply of Fodder</b>			
O.	0.01		
S.	3,49.99		
R.	(-)51.50	2,98.50	2,98.51
			(+)0.01
<b>02 Floods, Cyclones etc.</b>			
<b>MH 101 Gratuitous Relief</b>			
<b>23.SH(08) Supply of Medicines</b>			
O.	0.01		
S.	16,99.99		
R.	(-)12,55.74	4,44.26	4,53.73
			(+)9.47
<b>MH 114 Assistance to Farmers for purchase of Agricultural Inputs</b>			
<b>24.SH(04) Assistance to Farmers for Purchase of Agricultural Inputs</b>			
O.	0.01		
S.	1,27,08.81		
R.	(-)73,72.70	53,36.12	53,36.12
			...
<b>MH 122 Repairs and Restoration of damaged Irrigation and Flood Control Works</b>			

**GRANT No.V REVENUE, REGISTRATION AND RELIEF (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
25.SH(04) Medium and Major Irrigation Works			
O.           0.01			
S.    1,48,99.99			
R. (-)1,31,00.21	17,99.79	18,00.74	(+)0.95
Specific reasons for reduction in provision under items (20) to (25) have not been intimated (August 2010).			
Similar saving occurred under item (24) during the year 2008-09.			
26.SH(05) Minor Irrigation	0.01	(-)72.53	(-)72.54
Reasons for minus expenditure have not been intimated (August 2010).			
<b>MH 193 Assistance to Local Bodies and other non - Government Bodies/Institutions</b>			
27.SH(07) Repairs and Restoration of Panchayat Raj Works such as Water Supply Scheme, Drainage Works			
O.           0.01			
S.    35,99.99			
R. (-)18,09.08	17,90.92	20,56.80	(+)2,65.88
28.SH(09) Repairs and Restoration of damaged Municipal properties			
O.           0.01			
S.    1,29,99.99			
R. (-)40,00.00	90,00.00	90,00.00	...
29.SH(12) Assistance to damaged School Buildings under the control of Education and Municipal Administration			
O.           0.01			
S.    7,55.37			
R. (-)7,55.38	...	(-)1.01	(-)1.01

**GRANT No.V REVENUE, REGISTRATION AND RELIEF (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 282 Public Health</b>			
30.SH(04) Prevention and Control of Diseases			
O.           0.01			
S.           4,33.99			
R.       (-)1,11.12	3,22.88	3,22.88	...

Specific reasons for reduction in provision under items (27), (28) and (30) and surrender of entire provision under item (29) have not been intimated.

Reasons for final excess under item (27) have not been intimated (August 2010).

31.SH(12) Assistance to Handlooms to artisans			
S.           1,37.07	1,37.07	...	(-)1,37.07

Reasons for non-utilisation of the entire supplementary provision obtained in March 2010 have not been intimated (August 2010).

**MH 800 Other Expenditure**

32.SH(06) Assistance to artisans for damages caused to sericulture	0.01	(-)29.97	(-)29.98
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Reasons for minus expenditure have not been intimated (August 2010).

33.SH(07) Assistance to Anganwadi Centres, Balwadi Children houses etc.			
O.           0.01			
S.           1,40.42			
R.       (-)1,40.43	...	...	...

Specific reasons for surrender of entire provision obtained through supplementary grant in March 2010 have not been intimated (August 2010).

**80 General**

**MH 001 Direction and Administration**

34.SH(01) Headquarters Office			
O.           1,39.98			
R.           75.29	2,15.27	1,19.55	(-)95.72

Augmentation of provision was stated to be due to receipt of more requisitions from concerned officers, payment of remuneration to the outsourcing staff and clearance of pending bills.

**GRANT No.V REVENUE, REGISTRATION AND RELIEF (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
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However, reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

**MH 102 Management of Natural Disasters, Contingency Plans in Disaster Prone Area**

35.SH(05) State Disaster Management Authority

O.	1,76.00			
R.	(-)1,40.34	35.66	55.66	(+)20.00

Specific reasons for reduction in provision as well as reasons for final excess have not been intimated (August 2010).

**2506 Land Reforms**

**MH 001 Direction and Administration**

36.SH(03) District Offices

O.	12,66.85			
S.	21.85	12,88.70	10,31.43	(-)2,57.27

Reasons for final saving have not been intimated (August 2010).

(iii) The above mentioned saving was partly offset by excess under:

**2029 Land Revenue**

**MH 001 Direction and Administration**

1.SH(01) Headquarters Office  
(Commissioner of Survey,  
Settlement and Land Records)

O.	9,68.63			
S.	8.36	9,76.99	15,58.42	(+)5,81.43

**MH 102 Survey and Settlement Operations**

2.SH(11) Survey and Settlement of Forest Boundaries

	1,60.00	1,83.62	(+)23.62
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**2030 Stamps and Registration**

**01 Stamps-Judicial**

**GRANT No.V REVENUE, REGISTRATION AND RELIEF (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 101 Cost of Stamps</b>			
3.SH(04) Cost of Stamps	1,00.00	1,70.81	(+)70.81
Reasons for final excess under items (1) to (3) have not been intimated (August 2010). Similar excess occurred under item (2) during the year 2008-09.			
<b>2235 Social Security and Welfare</b>			
<b>60 Other Social Security and Welfare programmes</b>			
<b>MH 200 Other Programmes</b>			
4.SH(26) Assistance to below Poverty Line Families not covered under Accident Insurance Scheme			
R.	7,27.50	7,27.50	7,27.50
			...
Specific reasons for augmentation of provision by way of reappropriation have not been intimated (August 2010).			
<b>2245 Relief on Account of Natural Calamities</b>			
<b>01 Drought</b>			
<b>MH 101 Gratuitous Relief</b>			
5.SH(04) Cash Doles			
O.	0.01		
S.	3,58.35		
R.	1,14,88.84	1,18,47.20	1,18,47.20
			...
Augmentation of provision was stated for providing aid assistance to oldage and disabled persons in drought hit areas.			
6.SH(05) Food and Clothing			
O.	0.01		
S.	24.73		
R.	3.51	28.25	5,37.67
			(+)5,09.42
7.SH(06) Housing			
O.	0.01		
S.	3,26.90		
R.	84.85	4,11.76	4,11.76
			...

**GRANT No.V REVENUE, REGISTRATION AND RELIEF (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
8.SH(80) Other Items			
O.        0.01			
R.        7,13.07	7,13.08	2,13.08	(-)5,00.00
<b>MH 102 Drinking Water Supply</b>			
9.SH(04) Drinking Water Supply, Flush and Desilting (Rural)			
O.        0.01			
S.        9,99.99			
R.        9,91.98	19,91.98	19,21.98	(-)70.00
<b>MH 800 Other Expenditure</b>			
10.SH(80) Other Expenditure			
O.        0.01			
S.        50.73			
R.        3,37.11	3,87.85	3,87.84	(-)0.01
<p>Augmentation of provision under items (6) to (10) was stated to be due to receipt of more requisitions from the officers to meet immediate needs.</p> <p>Reasons for final excess under item (6) and reasons for final saving under items (8) and (9) have not been intimated (August 2010).</p>			
<b>02 Floods, Cyclones etc.</b>			
<b>MH 101 Gratuitous Relief</b>			
11.SH(06) Housing			
O.        0.01			
S.        3,59.21			
R.        1,05,73.95	1,09,33.17	1,09,33.17	...
<p>Augmentation of provision was stated for providing immediate relief to the flood victims.</p>			
12.SH(09) Supply of Seeds, Fertilisers and Agricultural Implements			
O.        0.01			
R.        14,30.00	14,30.01	14,29.51	(-)0.50

**GRANT No.V REVENUE, REGISTRATION AND RELIEF (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 104 Supply of Fodder</b>			
13.SH(05) Supply of Feed to the Cattle			
O. 0.01			
R. 40,00.00	40,00.01	40,00.00	(-)0.01

**MH 800 Other Expenditure**

14.SH(12) Assistance to Handloom Artisans for Repairs/Replacement of damaged Tools			
O. 0.01			
R. 1,37.47	1,37.48	1,37.48	...

Augmentation of provision under items (12) to (14) have not been intimated (August 2010).

**80 General**

**MH 102 Management of Natural Disasters, Contingency Plans in disaster prone areas**

15.SH(04) Disaster Management			
O. 1,00.00			
R. 1,91.04	2,91.04	2,81.04	(-)10.00

Augmentation of provision was stated to be mainly due to receipt of more requisitions from the officers to meet the immediate needs and payment of remuneration to the outsourcing staff and clearance of pending bills.

Reasons for final saving have not been intimated (August 2010).

**CAPITAL**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹3,00.00 lakh obtained in March 2010 proved unnecessary and could have been restricted to a token provision.

(ii) Out of the saving of ₹22,97.85 lakh, no amount was surrendered during the year.

(iii) Saving occurred mainly under:

**GRANT No.V REVENUE, REGISTRATION AND RELIEF (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>4250 Capital Outlay on Other Social Services</b>			
<b>MH 101 Natural Calamities</b>			
1.SH(04) Construction Works under National Cyclone Risk Mitigation Project (NCRMP)			
O. 25,00.00			
R. (-)4,30.00	20,70.00	...	(-)20,70.00

Specific reasons for decrease in provision as well as reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

<b>5475 Capital Outlay on Other General Economic Services</b>			
<b>MH 101 Land Ceilings (other than agricultural land)</b>			
2.SH(04) Issue of Compensation Bonds to Land Holders 5% Urban Land Ceiling (A.P.) Bonds 1976	22.52	0.16	(-)22.36

Reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the years 2004-05 to 2008-09.

(iv) The above mentioned saving was partly offset by excess under:

<b>4070 Capital Outlay on Other Administrative Services</b>			
<b>MH 800 Other Expenditure</b>			
SH(09) Construction of Registration and Stamps Buildings			
S. 3,00.00	3,00.00	5,35.65	(+)2,35.65

Reasons for final excess have not been intimated (August 2010).

**GRANT No.V REVENUE, REGISTRATION AND RELIEF (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
(v) An instance of defective reappropriation was noticed as under:			
<b>4250 Capital Outlay on Other Social Services</b>			
<b>MH 800 Other Expenditure</b>			
SH(01) Headquarters Office			
R.	4,30.00	4,30.00	...
			(-)4,30.00

In view of non-utilisation of entire provision, providing of funds by way of reappropriation was injudicious.

**GENERAL:**

**(i) CALAMITY RELIEF FUND (REGULAR):**

As per the IX Finance Commission recommendations, a scheme was formulated by Government of India for providing Natural Calamity Relief Assistance to State Governments. The scheme came into force from financial year 1990-1991 and was operative till the end of financial year 1994-1995. The X Finance Commission recommended continuation of the scheme of Calamity Relief Fund with effect from 1995-1996 and it was operative till the end of financial year 1999-2000. The XI Finance Commission recommended continuation of the scheme of Calamity Relief Fund with effect from the year 2000-2001 and it was operative till the end of financial year 2004-2005 with some modifications. The Government of India, Ministry of Finance, Department of Expenditure vide letter No.23(1)/FCD/05 dated 28-06-2005 have accepted the recommendation of XII Finance Commission which again recommended continuance of Calamity Relief Fund Scheme with certain modifications, till the end of year 2009-2010. According to the Scheme, Calamity Relief Fund was to be created by each State for financing Natural Calamity Relief Assistance.

Government of India would contribute 75 percent to the Fund as Grant-in-aid while 25 percent should be contributed by the State. The scheme also stipulated that accretions to the Fund together with income earned on the investment of the Fund should be invested through Reserve Bank of India in accordance with the following pattern:

- (a) Central Government dated Securities,
- (b) Auctioned Treasury Bills,
- (c) Interest earning deposits & certificates of deposits with Scheduled Commercial Banks, and
- (d) Interest earning deposits with Cooperative Banks.

During the year, an amount of ₹4,18,23.00 lakh was transferred to 8235 - General and Other Reserve Funds - MH 111 Calamity Relief Fund - SH(01)-001 and an expenditure of ₹4,18,23.00 lakh was met from the Fund. There is no balance in the Fund at the close of the year.

The account of the Fund is given in Statement No.18 of the Finance Accounts 2009-2010.

## **GRANT No.V REVENUE, REGISTRATION AND RELIEF (Concl.)**

### **(ii) NATIONAL CALAMITY CONTINGENCY FUND (NCCF):**

As per the XI Finance Commission recommendations, a scheme titled National Calamity Contingency Fund (NCCF) was formulated by Government of India for providing relief assistance to State Governments to deal with calamities of rare severity, which came into force from the financial year 2000-2001 and was operative till the end of the financial year 2004-2005, vide Government of India, Ministry of Finance, Department of Expenditure, Plan Finance Division letter No.43(II)PI5/2000 dated 15-12-2000. The scheme was further extended based on recommendations of the XII Finance Commission from 2005-2006 to 2009-2010 vide Government of India, Ministry of Finance, Department of Expenditure, Plan Finance Division letter No.23(I)/FCD/05 dated 28-06-2005.

Assistance from NCCF would be only for immediate relief and rehabilitation.

The Relief assistance to the State Government shall be made as per the decision of the High Level Committee on Calamity Relief. On receipt of assistance from the National Fund, the State Government shall treat them as receipts alongwith regular CRF and distinctly show them under a new minor head, "Grants from National Calamity Contingency Fund" and transfer the same to the Calamity Relief Fund under 8235 - General and Other Reserve Fund with a separate sub-head to show distinctly the receipt of assistance from NCCF in CRF, NCCF Account of the State Government.

During the year, an amount of ₹6,85,81.00 lakh was transferred to 8235 - General and Other Reserve Funds - MH 111 Calamity Relief Fund - SH(01) National Calamity Contingency Fund (NCCF) - 002 and an expenditure of ₹6,85,81.00 lakh, was met from the Fund. The balance in the Fund at the close of the year is "NIL".

An account of the transactions of the Fund is given in Statement No.18 of Finance Accounts 2009-2010.

**GRANT NO.VI EXCISE ADMINISTRATION (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2039 State Excise</b>			
<b>and</b>			
<b>2059 Public Works</b>			
Original: 2,75,30,89			
Supplementary: 1,10	2,75,31,99	2,07,25,19	(-)68,06,80
Amount surrendered during the year (March 2010)			67,62,05
<b>CAPITAL</b>			
<b>4070 Capital Outlay on Other Administrative Services</b>			
	25,00	23,59	(-)1,41
Amount surrendered during the year			Nil

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1.10 lakh obtained in March 2010 proved unnecessary and could have been restricted to a token provision.

(ii) Out of the saving of ₹68,06.80 lakh, only ₹67,62.05 lakh was surrendered in March 2010.

(iii) Saving occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2039 State Excise</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(01) Headquarters Office			
O. 11,71.30			
S. 1.10			
R. (-)2,45.33	9,27.07	9,04.93	(-)22.14

**GRANT NO.VI EXCISE ADMINISTRATION (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
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Reduction in provision was the net effect of decrease of ₹5,14.66 lakh and an increase of ₹2,69.33 lakh. Increase in provision of ₹ 2,37.26 lakh was stated to be due to clearance of pending bills under office expenses, rents, water and electricity charges, travelling allowances etc. Specific reasons for decrease as well as for remaining increase have not been intimated.

Reasons for final savings have not been intimated (August 2010).

Similar savings occurred during the year 2008-09.

**2.SH(03) District Offices**

O.	2,36,10.77			
R.	(-)45,18.54	1,90,92.23	1,90,69.59	(-)22.64

Reduction in provision was the net effect of decrease of ₹51,89.39 lakh and an increase of ₹6,70.85 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to clearance of pending bills under office expenses.

Reasons for final savings have not been intimated (August 2010).

**3.SH(70) Training Colleges**

O.	1,22.11			
R.	(-)33.53	88.58	87.31	(-)1.27

Reduction in provision was the net effect of decrease of ₹50.61 lakh and an increase of ₹17.08 lakh. Specific reasons for decrease of ₹50.61 lakh and for increase of ₹3.08 lakh have not been intimated (August 2010). Out of increase of ₹17.08 lakh, increase of ₹14.00 lakh was stated to be due to payment of pending bills under office expenses.

**MH 800 Other Expenditure**

**4.SH(06) Printing of Excise Adhesive Labels**

O.	13,12.14			
R.	(-)13,12.14	...	...	...

**5.SH(07) Campaign on Adverse effects of consumption of Alcohol**

O.	10,00.00			
R.	(-)10,00.00	...	...	...

**6.SH(08) Group Personal Accident Insurance Scheme for Toddy Tappers**

O.	2,25.35			
R.	(-)2,25.35	...	...	...

**GRANT NO.VI EXCISE ADMINISTRATION (ALL VOTED) (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2059 Public Works</b>			
<b>01 Office Buildings</b>			
<b>MH 053 Maintenance and Repairs</b>			
7.SH(14) Buildings of Excise			
O.       27.30			
R.       (-)27.30	...	1.19	(+)1.19

Specific reasons for surrender of entire provision in respect of items (4) to (7) have not been intimated (August 2010).

Similar saving occurred in respect of items (5) to (7) during the year 2008-09.

(iv) The above mentioned saving was partly offset by excess under:

<b>2039 State Excise</b>				
<b>MH 800 Other Expenditure</b>				
SH(10) Assistance to APGSASS for repayment of loans to NBCFDC				
R.       6,09.80	6,09.80	6,09.80	...	

The entire provision of ₹2,00.00 lakh by way of reappropriation was utilised during 2008-09. However, augmentation of provision again in 2009-10 by way of reappropriation stating that the increase was for repayment of outstanding dues to NBCFDC, New Delhi without making provision in the Budget was not justified.

**GRANT No.VII COMMERCIAL TAXES ADMINISTRATION**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2040</b>	<b>Taxes on Sales, Trade etc.</b>		
<b>2059</b>	<b>Public Works</b>		
	<b>and</b>		
<b>3604</b>	<b>Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>		
Voted			
Original:	3,24,82,23		
Supplementary:	4,00,89	3,28,83,12	2,53,86,26
			(-)74,96,86
Amount surrendered during the year (March 2010)			72,09,86
<b>Charged</b>	...	...	<b>57</b>
<b>Amount surrendered during the year</b>			<b>NIL</b>
<b>CAPITAL</b>			
<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>	25,00	4,00,00
			(+ )3,75,00
Amount surrendered during the year			NIL

**GRANT No.VII COMMERCIAL TAXES ADMINISTRATION(Contd.)**

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) Out of the saving of ₹74,96.86 lakh, ₹72,09.86 lakh was surrendered during March 2010.

(ii) As the expenditure fell short of even the Original provision; the Supplementary provision of ₹4,00.89 lakh obtained in March 2010 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Saving in original plus supplementary provision occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2040 Taxes on Sales, Trade etc.</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(01) Headquarters Office			
O. 25,34.87			
R. (-)4,47.06	20,87.81	20,88.50	(+ )0.69

Reduction in provision was the net effect of decrease of ₹4,63.82 lakh and an increase of ₹16.76 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to enhancement of emoluments like Pay, DA, HRA, etc., and to meet the office expenditure, foreign travel expenditure, etc.

Similar saving occurred during the year 2008-09.

2.SH(03) District Offices			
O. 2,24,42.44			
R. (-)31,86.48	1,92,55.96	1,89,11.41	(-)3,44.55

Reduction in provision was the net effect of decrease of ₹33,25.36 lakh and an increase of ₹1,38.88 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to i) enhancement of emoluments like Pay, DA, HRA, etc., ii) to meet the expenditure of Rents and Wages in the District Offices, iii) to meet the expenditure on foreign travel for employees of Commercial Taxes Department to participate in the event of 18th World Masters Athletic Championship held at Lahti, Finland and iv) towards meeting the essential expenditure under Water and Electricity charges.

Reasons for final saving have not been intimated(August 2010).

Similar saving occurred during the year 2008-09.

**GRANT No.VII COMMERCIAL TAXES ADMINISTRATION(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
3.SH(08) Integrated Check Posts			
O. 4,16.05			
R. (-)1,55.53	2,60.52	2,60.52	...
4.SH(09) Project Management Team for implementing V.A.T			
O. 1,60.78			
R. (-)41.34	1,19.44	1,14.54	(-)4.90

Specific reasons for reduction in provision under items (3) and (4) and reasons for final saving under item (4) have not been intimated(August 2010).

Similar saving occurred under item (3) during the years 2005-06 to 2008-09 and under item (4) during the years 2007-08 and 2008-09.

**2059 Public Works**

**01 Office Buildings**

**MH 051 Construction**

5.SH(82) Construction of Commercial  
Taxes Department Buildings

S. 4,00.89			
R. (-)4,00.89	...	...	...

Surrender of the entire supplementary provision of ₹4,00.89 lakh was stated to be due to late receipt of sanction orders.

**3604 Compensation and Assignments to  
Local Bodies and Panchayati Raj  
Institutions**

**MH 103 Entertainment Tax**

6.SH(04) Assignments to Local  
Authorities

O. 67,46.52			
R. (-)29,67.14	37,79.38	37,79.39	(+)0.01

Specific reasons for reduction in provision have not been intimated(August 2010).

Similar saving occurred during the years 2005-06 to 2008-09.

**GRANT No.VII COMMERCIAL TAXES ADMINISTRATION(Concl.d.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>	
iv) The above mentioned saving was partly offset by excess under :				
<b>2040</b>	<b>Taxes on Sales, Trade etc.</b>			
<b>MH 001</b>	<b>Direction and Administration</b>			
1.SH(04)	Sales Tax Appellate Tribunal	98.65	1,54.87	(+)56.22

Reasons for final excess have not been intimated(August 2010).

**Charged**

An expenditure of **₹0.57 lakh (₹57,000)** incurred without budget provision; the excess requires regularisation.

**CAPITAL**

i) The expenditure exceeded the grant by ₹3,75.00 lakh (₹3,75,00,000); the excess requires regularisation.

ii) The excess occurred under:

<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>			
<b>MH 800</b>	<b>Other Expenditure</b>			
SH(11)	Construction of Commercial Tax Department Buildings	25.00	4,00.00	(+)3,75.00

Reasons for final excess have not been intimated(August 2010).

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**GRANT No.VIII TRANSPORT ADMINISTRATION (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2041 Taxes on Vehicles and</b>			
<b>2059 Public Works</b>	90,43,66	64,98,84	(-)25,44,82
Amount surrendered during the year (March 2010)			25,74,76

**NOTES AND COMMENTS**

**REVENUE**

(i) The surrender of ₹25,74.76 lakh in March 2010 was in excess of the eventual savings of ₹25,44.82 lakh.

(ii) Saving occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2041 Taxes on Vehicles</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(01) Headquarters Office			
O. 32,21.04			
R. (-)15,61.25	16,59.79	16,69.01	(+)9.22

Reduction in provision was the net effect of decrease of ₹15,74.29 lakh and an increase of ₹13.04 lakh. Out of the total reduction in provision of ₹15,74.29 lakh, decrease of ₹2,18.12 lakh was stated to be due to non-filling up of vacant posts, 'Nil' demand from Government Pleaders Office and Power cuts. Specific reasons for remaining decrease of ₹13,56.17 lakh as well as reasons for increase and final excess have not been intimated (August 2010).

Similar savings occurred during the year 2008-09.

**GRANT No.VIII TRANSPORT ADMINISTRATION (ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
2.SH(03) District Offices			
O. 58,16.24			
R. (-)10,07.13	48,09.11	48,29.83	(+)20.72

Reduction in provision was the net effect of decrease of ₹10,70.95 lakh and an increase of ₹63.82 lakh. Out of the total reduction in provision of ₹10,70.95 lakh, decrease of ₹4,97.16 lakh was stated to be due to non-filling up of vacant posts and power cuts. Specific reasons for remaining decrease as well as increase in provision and for final excess have not been intimated (August 2010).

Similar savings occurred during the year 2008-09.

**GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND STATISTICS**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2047</b>	<b>Other Fiscal Services</b>		
<b>2048</b>	<b>Appropriation for Reduction or Avoidance of Debt</b>		
<b>2049</b>	<b>Interest Payments</b>		
<b>2052</b>	<b>Secretariat - General Services</b>		
<b>2054</b>	<b>Treasury and Accounts Administration</b>		
<b>2059</b>	<b>Public Works</b>		
<b>2070</b>	<b>Other Administrative Services</b>		
<b>2071</b>	<b>Pensions and Other Retirement Benefits</b>		
<b>2075</b>	<b>Miscellaneous General Services</b>		
<b>2235</b>	<b>Social Security and Welfare</b>		
<b>3425</b>	<b>Other Scientific Research</b>		
<b>3451</b>	<b>Secretariat - Economic Services</b>		
	<b>and</b>		
<b>3454</b>	<b>Census, Surveys and Statistics</b>		
<b>Voted</b>			
Original:	81,13,48,86		
Supplementary:	3,76,67	81,17,25,53	73,15,87,96
			(-)8,01,37,57
Amount surrendered during the year (March 2010)			7,38,27,47
<b>Charged</b>			
Original:	91,09,04,22		
Supplementary:	4,73	91,09,08,95	89,14,77,81
			(-)1,94,31,14

**GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND  
STATISTICS (Contd.)**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>Amount surrendered during the year (March 2010)</b>			<b>1,20,59,92</b>
<b>CAPITAL</b>			
<b>5475 Capital Outlay on Other General Economic Services</b>			
Original:           1,24,08,75			
Supplementary:   5,10,72,06	6,34,80,81	5,08,53,07	(-)1,26,27,74
<b>Amount surrendered during the year</b>			<b>Nil</b>
<b>LOANS</b>			
<b>6003 Internal Debt of the State Government</b>			
<b>6004 Loans and Advances from the Central Government</b>			
<b>7610 Loans to Government Servants etc.</b>			
<b>and</b>			
<b>7615 Miscellaneous Loans</b>			
Voted	1,32,35,17	80,78,77	(-)51,56,40
<b>Amount surrendered during the year (March 2010)</b>			<b>51,49,24</b>
<b>Charged</b>	<b>80,84,47,30</b>	<b>62,76,99,49</b>	<b>(-)18,07,47,81</b>
<b>Amount surrendered during the year (March 2010)</b>			<b>17,85,38,19</b>

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹3,76.67 lakh obtained in March 2010 proved unnecessary and could have been restricted to a token provision wherever necessary.

**GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND STATISTICS (Contd.)**

(ii) Out of the saving of ₹8,01,37.57 lakh, only ₹7,38,27.47 lakh was surrendered in March 2010.

(iii) Saving in original plus supplementary provision occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<b>2052 Secretariat - General Services</b>			
<b>MH 090 Secretariat</b>			
1.SH(16) Project Management Unit			
O. 2,79.12			
R. (-)1,54.55	1,24.57	1,36.36	(+)11.79

Reduction in provision was the net effect of decrease of ₹1,58.29 lakh and an increase of ₹3.74 lakh. Out of the total reduction in provision, decrease of ₹37.62 lakh was stated to be due to nil/less demand. Increase in provision was stated to be due to additional expenditure under Medical Reimbursement and H.R.A. Specific reasons for remaining decrease of ₹1,20.67 lakh as well as reasons for final excess have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

2.SH(19) Fiscal Administration Reforms			
O. 2,00.00			
R. (-)1,43.97	56.03	56.03	...

Specific reasons for decrease in provision have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

3.SH(20) Finance (Works & Projects) Department			
O. 1,99.60			
R. (-)4.78	1,94.82	1,74.16	(-)20.66

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

4.SH(26) Assistance to e-Governance Projects	15,96.10	1,06.36	(-)14,89.74
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Reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

**GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND STATISTICS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
5.SH(29) Establishment of Public, Private Partnership (PPP) Cell			
O. 1,00.00			
R. (-)86.80	13.20	18.09	(+)4.89

Specific reasons for reduction in provision have not been intimated except stating that there was nil/less demand under certain items.

Similar saving occurred during the year 2008-09.

6.SH(31) Initiatives for improvement in Quality of Public Expenditure	5,00.00	...	(-)5,00.00
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Reasons for non-utilisation of entire provision have not been intimated (August 2010).

7.SH(75) Lumpsum Provision			
O. 2,56,93.89			
R. (-)2,56,93.89	...	...	...

Due to absence of details, a lumpsum provision of ₹2,06,93.89 lakh and ₹50,00.00 lakh was made under salaries and Grants-in-aid respectively. Specific reasons for surrender of entire provision on 31st March 2010 have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

**2054 Treasury and Accounts Administration**

**MH 001 Direction and Administration**

8.SH(02) Regional and District Offices			
O. 29,31.68			
R. (-)6,43.67	22,88.01	22,91.48	(+)3.47

Reduction in provision was the net effect of decrease of ₹6,80.05 lakh and an increase of ₹36.38 lakh. Out of the total reduction in provision, decrease of ₹5,67.27 lakh was stated to be due to non-filling up of vacant posts. Specific reasons for remaining decrease of ₹1,12.78 lakh as well as increase have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

**GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND STATISTICS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 003 Training</b>			
9.SH(09) Training			
O. 50.00			
R. (-)49.41	0.59	0.59	...

Specific reasons for reduction in provision have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

**MH 097 Treasury Establishment**

10.SH(03) District Treasuries			
O. 87,50.99			
R. (-)10,69.79	76,81.20	76,80.54	(-)0.66

Reduction in provision was the net effect of decrease of ₹11,78.76 lakh and an increase of ₹1,08.97 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to payment of (i) conveyance charges to the staff of DTA for the budget work, (ii) payment of charges to Hired vehicles and (iii) annual charges to BSNL for WAN connectivity.

Similar saving occurred during the year 2008-09.

11.SH(04) Pension Payment Offices			
O. 4,43.04			
R. (-)62.02	3,81.02	3,91.26	(+)10.24

Specific reasons for reduction in provision and reasons for final excess have not been intimated (August 2010).

**MH 098 Local Fund Audit**

12.SH(03) District Offices			
O. 44,88.45			
R. (-)1,12.86	43,75.59	35,96.29	(-)7,79.30

Specific reasons for reduction in provision as well as reasons for final saving have not been intimated (August 2010).

**2059 Public Works**

**01 Office Buildings**

**MH 053 Maintenance and Repairs**

**GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND STATISTICS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
13.SH(17) Buildings of Treasuries			
O. 1,06.19			
R. (-)84.04	22.15	17.19	(-)4.96
Specific reasons for reduction in provision have not been intimated (August 2010).			
Similar saving occurred during the year 2008-09.			
<b>2070 Other Administrative Services</b>			
<b>MH 797 Transfer to Reserve Funds-Deposit Account</b>			
14.SH(10) Guarantee Redemption Fund	38,61.00	16,57.00	(-)22,04.00
Reasons for final saving have not been intimated (August 2010).			
<b>MH 800 Other Expenditure</b>			
15.SH(09) Pension Fund			
O. 1,00,00.00			
R. (-)46,58.52	53,41.48	...	(-)53,41.48
Specific reasons for reduction in provision and reasons for non-utilisation of remaining provision have not been intimated (August 2010).			
Similar saving occurred during the year 2008-09.			
<b>2071 Pensions and Other Retirement Benefits</b>			
<b>01 Civil</b>			
<b>MH 101 Superannuation and Retirement Allowances</b>			
16.SH(04) Service Pensions			
O. 44,17,00.73			
R. (-)9,11,49.36	35,05,51.37	35,85,53.76	(+ )80,02.39
Specific reasons for reduction in provision and reasons for final excess have not been intimated (August 2010).			
Similar saving occurred during the year 2008-09.			

**GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND  
STATISTICS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 102 Commuted Value of Pensions</b>			
17.SH(04) Payment of Commuted Value of Pensions			
O. 8,91,32.81			
R. (-)2,24,33.91	6,66,98.90	6,66,98.90	...
<b>MH 103 Compassionate Allowance</b>			
18.SH(04) Compassionate Allowances			
O. 26,63.33			
R. (-)20,97.34	5,65.99	5,65.99	...
<b>MH 104 Gratuities</b>			
19.SH(04) Gratuities			
O. 6,21,44.39			
R. (-)1,42,70.32	4,78,74.07	4,78,74.07	...
<b>MH 109 Pensions to Employees of State Aided Educational Institutions</b>			
20.SH(04) Pensions to Non-Government School Teachers			
O. 1,23,74.91			
R. (-)74,91.94	48,82.97	48,82.97	...
21.SH(06) Assistance to the Teachers of Aided Colleges who retired prior to 01-04-1973			
O. 9,34.90			
R. (-)9,16.10	18.80	18.80	...
<b>MH 110 Pensions to Employees of Local Bodies</b>			
22.SH(04) Assistance to Zilla Parishads towards pension of non- teaching Non-Government Employees of Zilla Parishads			
O. 81,04.10			
R. (-)61,43.34	19,60.76	19,60.76	...

**GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND STATISTICS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
23.SH(05) Pensionary Contribution of non-teaching Non-Government Employees of Mandal Parishads			
O. 96.85			
R. (-)33.38	63.47	63.47	...
<b>MH 111 Pension to Legislators</b>			
24.SH(04) Pension to Legislators			
O. 7,59.00			
R. (-)1,52.47	6,06.53	6,06.53	...
Specific reasons for reduction in provision under items (17) to (24) have not been intimated (August 2010).			
Similar saving occurred under items (18), (20) to (22) and (24) during the year 2008-09.			
<b>2235 Social Security and Welfare</b>			
<b>60 Other Social Security and Welfare Programmes</b>			
<b>MH 105 Government Employees Insurance Scheme</b>			
25.SH(01) Headquarters Offices			
O. 4,56.19			
R. (-)47.80	4,08.39	4,07.99	(-)0.40
Reduction in provision was the net effect of decrease of ₹75.17 lakh and an increase of ₹27.37 lakh. Specific reasons for decrease as well as increase have not been intimated (August 2010).			
26.SH(03) District Offices			
O. 12,01.97			
R. (-)2,81.31	9,20.66	9,14.01	(-)6.65
Specific reasons for reduction in provision and reasons for final saving have not been intimated (August 2010).			
Similar saving occurred during the year 2008-09.			
27.SH(04) Group Insurance Scheme			
O. 1,63.25			
R. (-)88.84	74.41	74.48	(+)0.07

**GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND STATISTICS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
Specific reasons for reduction in provision have not been intimated (August 2010). Similar saving occurred during the year 2008-09.			
<b>3425 Other Scientific Research</b>			
<b>60 Others</b>			
<b>MH 200 Assistance to Other Scientific Bodies</b>			
28.SH(12) Assistance to Jawaharlal Nehru Institute of Advanced Studies (ACA)	1,50.00	75.00	(-)75.00
29.SH(13) Assistance to C.R. Rao Advanced Institute of Mathematics (ACA)	1,50.00	75.00	(-)75.00
Reasons for final saving under items (28) and (29) have not been intimated (August 2010).			
<b>3451 Secretariat - Economic Services</b>			
<b>MH 090 Secretariat</b>			
30.SH(15) Assistance to A.P. Mahila Abhivruddi Society for Establishing of Self Help Group Learning Centre (ACA)	1,50.00	...	(-)1,50.00
<b>MH 092 Other Offices</b>			
31.SH(22) Provision of Video Conferencing Facilities at all Mandal Headquarters with OFC Technology(ACA)	50,00.00	...	(-)50,00.00
Reasons for non-utilisation of entire provision under items (30) and (31) have not been intimated (August 2010).			
<b>MH 102 District Planning Machinery</b>			
32.SH(05) Director, Bureau of Economics and Statistics			
O.	9,34.24		
R.	(-)27.35	9,06.89	6,28.92
			(-)2,77.97

**GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND STATISTICS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<p>Reduction in provision was the net effect of decrease of ₹35.35 lakh and an increase of ₹8.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to enhancement of wages of Contingent Workers and hike in charges of hiring of Private vehicles. Reasons for final saving have not been intimated (August 2010).</p> <p>Similar saving occurred during the year 2008-09.</p>			
<b>3454 Census, Surveys and Statistics</b>			
<b>01 Census</b>			
<b>MH 800 Other Expenditure</b>			
33.SH(04) Census Establishment - 2001	51.48	...	(-)51.48
<p>Reasons for non-utilisation of entire provision have not been intimated (August 2010).</p> <p>Similar saving occurred during the year 2008-09.</p>			
<b>02 Surveys and Statistics</b>			
<b>MH 800 Other Expenditure</b>			
34.SH(04) Other Offices			
O.	13,05.83		
R.	(-)8.77	12,97.06	11,16.73
			(-)1,80.33
35.SH(06) Agricultural Census on Land holdings			
O.	1,18.03		
R.	(-)77.05	40.98	29.02
			(-)11.96
<p>Specific reasons for reduction in provision and reasons for final saving under items (34) and (35) have not been intimated (August 2010).</p> <p>Similar saving occurred under items (34) and (35) during the year 2008-09.</p>			
36.SH(07) Timely Reporting of Agricultural Statistics	2,37.25	2,01.36	(-)35.89
37.SH(08) Improvement of Crop Statistics	2,01.92	1,49.54	(-)52.38
<p>Reasons for final saving under items (36) and (37) have not been intimated (August 2010).</p>			

**GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND STATISTICS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
38.SH(15) Rationalisation of Minor Irrigation Statistics			
O. 72.99			
R. (-)12.88	60.11	47.52	(-)12.59

Specific reasons for reduction in provision and reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

(iv) The above mentioned saving was partly offset by excess under:

**2047 Other Fiscal Services**

**MH 103 Promotion of Small Savings**

1.SH(01) Headquarters Office

O. 2,99.29			
R. 20.98	3,20.27	3,38.98	(+)18.71

Augmentation of provision was the net effect of increase of ₹27.25 lakh and decrease of ₹6.27 lakh. Out of total increase in provision, increase of ₹14.75 lakh was stated for achieving the fixed targets in intensive collections of Small Savings and to clear the pending bills of Water and Electricity. Specific reasons for remaining increase of ₹12.50 lakh as well as decrease have not been intimated. Reasons for final excess have not been intimated (August 2010).

Similar excess occurred during the year 2008-09.

2.SH(03) District Offices

O. 52,40.39			
R. 20,04.28	72,44.67	72,50.74	(+)6.07

Augmentation of provision was the net effect of increase of ₹20,44.96 lakh and decrease of ₹40.68 lakh. Reason for increase in provision was stated for imparting training to the employees.

Specific reasons for decrease as well as for final excess have not been intimated (August 2010).

**2071 Pensions and Other Retirement Benefits**

**01 Civil**

**MH 101 Superannuation and Retirement Allowances**

**GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND STATISTICS (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3.SH(07) Assistance to the families of deceased Pensioners			
O. 1,77.56			
R. 5,23.37	7,00.93	7,00.93	...
<b>MH 105 Family Pensions</b>			
4.SH(04) Family Pensions			
O. 5,14,91.07			
R. 7,39,60.86	12,54,51.93	12,54,51.93	...
<b>MH 109 Pensions to Employees of State Aided Educational Institutions</b>			
5.SH(05) Pensions to Teachers of Aided Colleges			
O. 48.43			
R. 44,20.93	44,69.36	44,69.36	...
6.SH(08) Pensions to Non-teaching Staff of Aided Schools			
O. 4.84			
R. 73,24.70	73,29.54	73,29.54	...
<b>MH 110 Pensions of Employees of Local Bodies</b>			
7.SH(07) Pensions to the Non-teaching provincialised staff of P.R. Institutions			
O. 28,98.40			
R. 49,95.31	78,93.71	78,93.71	...
8.SH(09) Pension to the staff of Municipalities/Corporations			
O. 11,71.87			
R. 11,29.50	23,01.37	23,01.37	...

Specific reasons for increase in provision, under items (3) to (8) have not been intimated (August 2010).

Similar excess occurred under items (3) to (5) and (7) during the year 2008-09.

**GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND STATISTICS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 117 Government Contribution for Defined Contribution Pension Scheme</b>			
9.SH(04) Contribution to Contributory Pension Scheme of A.P. State Government Employees			
R. 46,55.01	46,55.01	46,55.09	(+)0.08
Provision by way of reappropriation was stated to be for contribution to Contributory Pension Scheme of Andhra Pradesh State Government Employees.			
Similar excess occurred during the year 2008-09.			
<b>2235 Social Security and Welfare</b>			
<b>60 Other Social Security and Welfare programmes</b>			
<b>MH 104 Deposit Linked Insurance Scheme - Government P.F.</b>			
10.SH(04) Deposit Linked Insurance Scheme - Government P.F.	2,00.00	4,23.13	(+)2,23.13
<b>MH 200 Other Programmes</b>			
11.SH(12) Matching Grant to A.P. Employees Welfare Fund equivalent to the interest earned on Corpus of the Fund	1,25.00	2,81.90	(+)1,56.90
<b>3451 Secretariat - Economic Services</b>			
<b>MH 090 Secretariat</b>			
12.SH(13) A.P. Disaster Mitigation Society			
O. 38.62			
S. 1,00.00	1,38.62	2,13.62	(+)75.00
<b>MH 092 Other Offices</b>			
13.SH(11) Rajiv Pallebata	19,30.00	44,62.20	(+)25,32.20

**GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND STATISTICS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
14.SH(31) Rajiv Pallebata	4,05.00	9,37.18	(+)5,32.18
<b>MH 796 Tribal Area Sub Plan</b>			
15.SH(31) Rajiv Pallebata	1,65.00	3,81.81	(+)2,16.81

Reasons for incurring expenditure over and above the Budget provision under items (10) to (15) have not been intimated (August 2010).

Similar excess occurred under item (10) during the year 2008-09.

(v) Instances of defective reappropriation have been noticed as under:

<b>2071 Pensions and Other Retirement Benefits</b>			
<b>01 Civil</b>			
<b>MH 101 Superannuation and Retirement Allowances</b>			
1.SH(05) Payment to Tamilnadu Government Pensioners under the Andhra State Act (1953) (charged)			
O. 0.01			
R. 3,30.19	3,30.20	...	(-)3,30.20
<b>MH 110 Pensions to Employees of Local Bodies</b>			
2.SH(08) Pensions to the Non-Teaching Provincialised Staff of Gram Panchayats			
O. 0.01			
R. 12,96.52	12,96.53	...	(-)12,96.53

In view of the final saving under items (1) and (2) for which no reasons were furnished, the augmentation of provision on 31st March 2010 by way of reappropriation was unjustified.

**CAPITAL**

(i) Out of the saving of ₹1,26,27.74 lakh, no amount was surrendered during the year.

(ii) Saving in original plus supplementary provision occurred mainly under:

**GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND STATISTICS (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<b>5475 Capital Outlay on Other General Economic Services</b>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
1.SH(06) Integrated Development of Link Roads in all Rural Mandals (1103)			
O. 21,09.49			
S. 1,00,94.76	1,22,04.25	1,00,23.76	(-)21,80.49
<b>MH 796 Tribal Area Sub-Plan</b>			
2.SH(06) Integrated Development of Link Roads in all Rural Mandals (1103)			
O. 8,68.61			
S. 37,82.30	46,50.91	37,13.85	(-)9,37.06
<b>MH 800 Other Expenditure</b>			
3.SH(06) Integrated Development of Link Roads in all Rural Mandals (1103)			
O. 94,30.65			
S. 3,71,95.00	4,66,25.65	3,71,15.46	(-)95,10.19

Reasons for final saving under items (1) to (3) have not been intimated (August 2010).

Similar saving occurred under items (1) to (3) during the year 2008-09.

**LOANS**

Voted

(i) Out of the saving of ₹51,56.40 lakh, only ₹51,49.24 lakh was surrendered in March 2010.

(ii) Saving occurred mainly under:

**7610 Loans to Government Servants etc.**

**MH 201 House Building Advances**

**GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND STATISTICS (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
1.SH(04) Loans to All India Service Officers			
O. 3,03.80			
R. (-)2,95.93	7.87	(-)7.29	(-)15.16
Specific reasons for reduction in provision and reasons for minus expenditure and final saving have not been intimated (August 2010).			
Similar saving occurred during the years 2005-06 to 2008-09.			
2.SH(05) Loans to Other Officers			
O. 40,66.45			
R. (-)22,64.81	18,01.64	18,01.63	(-)0.01
Specific reasons for reduction in provision have not been intimated (August 2010).			
Similar saving occurred during the years 2004-05 to 2008-09.			
3.SH(06) Loans to Employees of Panchayat Raj Institutions			
O. 6,29.75			
R. (-)6,29.75	...	...	...
Specific reasons for surrender of entire provision on 31st March 2010 have not been intimated (August 2010).			
Similar saving occurred during the years 2004-05 to 2008-09.			
<b>MH 202 Advances for purchase of Motor Conveyances</b>			
4.SH(04) Loans for purchase of Motor Cars			
O. 4,40.00			
R. (-)2,70.00	1,70.00	1,70.00	...
Reduction in provision was the net effect of decrease of ₹2,72.80 lakh and an increase of ₹2.80 lakh. Specific reasons for decrease as well as increase have not been intimated (August 2010).			
Similar saving occurred during the years 2004-05 to 2008-09.			
5.SH(05) Loans for Purchase of Motor Cycles			
O. 3,30.00			
R. (-)1,53.37	1,76.63	1,76.63	...

**GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND STATISTICS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<p>Reduction in provision was the net effect of decrease of ₹1,59.57 lakh and an increase of ₹6.20 lakh. Specific reasons for decrease as well as increase have not been intimated (August 2010).</p> <p>Similar saving occurred during the years 2004-05 to 2008-09.</p>			
<b>MH 204</b>	<b>Advances for purchase of Computers</b>		
6.SH(12)	Advances for Purchase of Personal Computers		
O.	1,10.00		
R.	(-)88.27	21.73	27.73
			(+)6.00
<p>Specific reasons for reduction in provision and reasons for final excess have not been intimated (August 2010).</p> <p>Similar saving occurred during the years 2004-05 to 2008-09.</p>			
7.SH(13)	Advances to Ministers for Purchase of Personal Computers		
O.	82.50		
R.	(-)82.48	0.02	0.02
			...
8.SH(14)	Advances to M.L.As for Purchase of Personal Computers		
O.	37.50		
R.	(-)37.50	...	...
<p>Specific reasons for surrender of provision under items (7) and (8) have not been intimated (August 2010).</p> <p>Similar saving occurred under items (7) and (8) during the years 2004-05 to 2008-09.</p>			
<b>MH 800</b>	<b>Other Advances</b>		
9.SH(05)	Marriage Advances		
O.	4,40.00		
R.	(-)3,35.33	1,04.67	1,04.67
			...
10.SH(10)	Advances to N.GOs for Education of their children and other Miscellaneous purposes		
O.	2,75.00		
R.	(-)1,18.00	1,57.00	1,57.00
			...

**GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND STATISTICS (Contd.)**

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<b>7615 Miscellaneous Loans</b>			
<b>MH 200 Miscellaneous Loans</b>			
11.SH(01) Loans to Other Scientific Bodies (ACA)			
O. 10,50.00			
R. (-)5,25.00	5,25.00	5,25.00	...
Specific reasons for reduction in provision under items (9) to (11) have not been intimated (August 2010).			
Similar saving occurred under items (9) and (10) during the years 2004-05 to 2008-09.			
<b>Charged</b>			
(i) Out of the saving of ₹18,07,47.81 lakh, only ₹17,85,38.19 lakh was surrendered in March 2010.			
(ii) Saving occurred mainly under:			
<b>6003 Internal Debt of the State Government</b>			
<b>MH 101 Market Loans</b>			
1.SH(02) Market Loans not bearing interest			
O. 50.00			
R. (-)35.49	14.51	14.51	...
<b>MH 109 Loans from Other Institutions</b>			
2.SH(13) Loans from A.P. Power Finance Corporation			
O. 4,43,72.00			
R. (-)2,46,70.00	1,97,02.00	1,97,02.00	...
3.SH(16) Loans from SBH, Hyderabad			
O. 28,00.00			
R. (-)5,66.00	22,34.00	22,34.00	...

**GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND STATISTICS (Contd.)**

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
4.SH(17) Loans from AP State Rural Road Development Agency Society (HUDCO)			
<b>O. 10,00.00</b>			
<b>R. (-)1,78.96</b>	<b>8,21.04</b>	<b>8,21.04</b>	<b>...</b>
<b>MH 110 Ways and Means Advances from the Reserve Bank of India</b>			
5.SH(05) Ways and Means Advances from the Reserve Bank of India			
<b>O. 30,00,00.00</b>			
<b>R.(-)29,66,99.00</b>	<b>33,01.00</b>	<b>33,01.00</b>	<b>...</b>
<b>6004 Loans and Advances from the Central Government</b>			
<b>02 Loans for State Plan Schemes</b>			
<b>MH 101 Block Loans</b>			
6.SH(01) Block Loans (Current)			
<b>O. 1,01,58.49</b>			
<b>R. (-)28,88.08</b>	<b>72,70.41</b>	<b>72,70.41</b>	<b>...</b>
<b>03 Loans for Central Plan Schemes</b>			
<b>MH 308 Area Development - Command Area Development</b>			
7.SH(01) Area Development Command Area Development			
<b>O. 2,05.63</b>			
<b>R. (-)20.56</b>	<b>1,85.07</b>	<b>1,64.50</b>	<b>(-)20.57</b>

Specific reasons for reduction in provision under items (1) to (7) have not been intimated. Reasons for final saving under item (7) have not been intimated (August 2010).

Similar saving occurred under item (1) during the years 2006-07 to 2008-09, item (3) during the years 2007-08 and 2008-09, items (4) and (6) during the year 2008-09 and item (5) during the years 2004-05 to 2008-09.

**GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND  
STATISTICS (Contd.)**

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
(iii) The above mentioned saving was partly offset by excess under:			
<b>6003 Internal Debt of the State Government</b>			
<b>MH 108 Loans from National Co-operative Development Corporation</b>			
1.SH(08) For Other Co-operatives			
<b>O. 28,57.53</b>			
<b>R. 6,32.88</b>	<b>34,90.41</b>	<b>34,90.41</b>	<b>...</b>
2.SH(10) For Handloom Weavers Co-operative Societies			
<b>O. 10,00.00</b>			
<b>R. 5,23.24</b>	<b>15,23.24</b>	<b>15,23.24</b>	<b>...</b>
<b>MH 109 Loans from other Institutions</b>			
3.SH(06) Loans from Rural Electrification Corporation			
<b>O. 2.00</b>			
<b>R. 20,66.18</b>	<b>20,68.18</b>	<b>20,68.17</b>	<b>(-)0.01</b>
4.SH(09) Loans from A.P. Water Resources Development Corporation towards floatation of Irrigation Bonds during 1997			
<b>O. 4,44,12.00</b>			
<b>R. 60,00.00</b>	<b>5,04,12.00</b>	<b>5,04,12.00</b>	<b>...</b>
5.SH(18) Loans from A.P. State Water and Sanitary Mission (HUDCO)			
<b>O. 20,00.00</b>			
<b>R. 22,35.54</b>	<b>42,35.54</b>	<b>42,35.54</b>	<b>...</b>
6.SH(21) Loans from A.P. Social Welfare Residential Education Institutions (HUDCO)			
<b>O. 20,00.00</b>			
<b>R. 73,87.60</b>	<b>93,87.60</b>	<b>93,87.60</b>	<b>...</b>

**GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND STATISTICS (Contd.)**

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<p>Specific reasons for increase in provision under items (1) to (6) have not been intimated (August 2010).</p> <p>Similar excess occurred under items (1) to (3) during the years 2007-08 and 2008-09 and item (4) during the year 2008-09.</p>			
<b>MH 111</b>	<b>Special Securities issued to NSSF of Central Government</b>		
7.SH(01)	Special Securities issued to NSSF of Central Government		
<b>R.</b>	<b>5,37,70.05</b>	<b>5,37,70.05</b>	<b>5,15,60.85</b>
			<b>(-)22,09.20</b>
<p>Specific reasons for provision made by way of reappropriation and reasons for final saving have not been intimated (August 2010).</p>			
<b>6004</b>	<b>Loans and Advances from the Central Government</b>		
<b>01</b>	<b>Non-Plan Loans</b>		
<b>MH 115</b>	<b>Loans for Modernisation of Police Force</b>		
8.SH(04)	Modernisation of Police Force		
<b>O.</b>	<b>5,58.22</b>		
<b>R.</b>	<b>58.77</b>	<b>6,16.99</b>	<b>6,16.99</b>
			<b>...</b>
<b>MH 201</b>	<b>House Building Advances</b>		
9.SH(04)	Loans for Housing to All India Service Officers		
<b>O.</b>	<b>59.31</b>		
<b>R.</b>	<b>80.91</b>	<b>1,40.22</b>	<b>1,40.21</b>
			<b>(-)0.01</b>
<p>Specific reasons for increase in provision under items (8) and (9) have not been intimated (August 2010).</p> <p>Similar excess occurred during the year 2008-09.</p>			
<b>02</b>	<b>Loans for State Plan Schemes</b>		
<b>MH 101</b>	<b>Block Loans</b>		
10.SH(03)	Back to Back Loans		
<b>R.</b>	<b>49.00</b>	<b>49.00</b>	<b>48.71</b>
			<b>(-)0.29</b>

**GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND STATISTICS (Contd.)**

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
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Specific reasons for provision made by way of reappropriation have not been intimated (August 2010).

**MH 105 State Plan Loan Consolidated in terms of Recommendation of the 12th Finance Commission**

11.SH(01) State Loans Consolidated in terms of the recommendations of Twelfth Finance Commission

<b>O.</b>	<b>7,03,08.09</b>			
<b>R.</b>	<b>7,03,08.08</b>	<b>14,06,16.17</b>	<b>14,06,16.16</b>	<b>(-)0.01</b>

Specific reasons for increase in provision have not been intimated (August 2010)

**04 Loans for Centrally Sponsored Plan Schemes**

**MH 308 Command Area Development**

12.SH(01) Command Area Development

<b>R.</b>	<b>20.57</b>	<b>20.57</b>	<b>41.13</b>	<b>(+)20.56</b>
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Specific reasons for provision made by way of reappropriation and reasons for final excess have not been intimated (August 2010).

**GENERAL:**

(i) **Andhra Pradesh State Life Insurance Fund:** The expenditure in the grant includes ₹13,56.62 lakh spent on the administration of Andhra Pradesh Government Life Insurance Department which is transferred to the State Government Insurance Fund before closure of accounts for the year.

The Andhra Pradesh State Life Insurance Fund is managed by the Government on quasi-commercial lines and the benefit of insurance is open to Government employees only. Premium recovered from the subscribers is credited to the Fund and payment on insurance policies and the expenditure on administration of the insurance department are debited to it.

The amount accrued in the Fund is payable to the subscribing employees on their retirement and to the families of the employees who died while in service.

The balance in the Fund at the end of the year was ₹19,02,87.73 lakh. The transactions of the Fund Account are included under the Major Head "8011-Insurance and Pension Funds-MH-105 State Government Insurance Fund" are given in Statement No.18 of the Finance Accounts 2009-10.

**GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND STATISTICS (Concl.)**

(ii) **Family Benefit Fund:** In order to supplement the benefit available to employees under the pension-cum-gratuity scheme, the Family Benefit Fund Scheme was introduced by the Government from 21st October 1974. The Andhra Pradesh State Employees Group Insurance Scheme was introduced from 1st November 1984 in place of the Family Benefit Fund Scheme.

As a result of introduction of the A.P. State Employees Group Insurance Scheme, the membership of the then existing Family Benefit Fund Scheme ceased from that date. The amounts which would have been due to the members had they ceased to be in service on 31st October 1984 under the old scheme continue to remain in the Fund and the balance becomes payable to the members together with interest, on their retirement or otherwise on demitting office for any reason.

The incomings in the form of interest and outgoings in the form of payment into/from the Family Benefit Fund during the year were ₹34.55 lakh and ₹14,92.85 lakh respectively, the closing balance at the end of the year being (-)₹1,44,52.53 lakh.

An account of the transactions of the Family Benefit Fund included under the Major Head "8011 - Insurance and Pension Funds - MH 106 - Other Insurance and Pension Funds" is given in Statement No.18 of the Finance Accounts 2009-10.

The Andhra Pradesh Employees Group Insurance Scheme which came into force with effect from 1st November 1984 is intended to provide insurance cover at a low cost to the Andhra Pradesh State Government employees, employees of Panchayat Raj Institutions, Municipalities and Work charged employees who have completed ten years of service. The scheme is wholly contributory and operates on self financing basis.

The amount accrued in the Fund is payable to the subscribing employees on their retirement and to the families of the employees who died while in service.

The balance at the end of the year 2009-10 was ₹4,44,15.28 lakh. An account of the transactions of the State Government Employees Group Insurance Scheme is given in Statement No.18 of the Finance Accounts for 2009-10 under Major Head "8011 - Insurance and Pension Funds - MH 107 - Andhra Pradesh State Government Employees Group Insurance Scheme.

(iii) **Guarantee Redemption Fund:** The Government has constituted "Guarantee Redemption Fund" vide G.O.Ms.No.6 dated 03-01-2002 (effective from 2002-03) for discharge of guarantees invoked. An amount of ₹58.88 crore (Contribution - ₹16.57 crore and Interest on Investment - ₹42.31 crore) had been credited to the Fund during 2009-10. To end of 2009-10, entire balance of ₹5,97.12 crore at the credit of the fund was invested.

**GRANT No.X HOME ADMINISTRATION**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2052</b>	<b>Secretariat – General Services</b>		
<b>2055</b>	<b>Police</b>		
<b>2056</b>	<b>Jails</b>		
<b>2058</b>	<b>Stationery and Printing</b>		
<b>2059</b>	<b>Public Works</b>		
<b>2070</b>	<b>Other Administrative Services</b>		
	<b>and</b>		
<b>2235</b>	<b>Social Security and Welfare</b>		
<b>Voted</b>			
Original:	29,53,09,88		
Supplementary:	1,33,70,98	30,86,80,86	30,16,83,38
			(-)69,97,48
<b>Amount surrendered during the year</b>			
(November 2009 -	4,00,00		
March 2010 -	1,85,64,99)		1,89,64,99
<b>Charged</b>			
<b>Supplementary:</b>	<b>73,59</b>	<b>73,59</b>	<b>60,88</b>
			<b>(-)12,71</b>
<b>Amount surrendered during the year(March 2010)</b>			<b>34</b>

The expenditure in the appropriation excludes ₹2,35 thousand (₹2,35,086) met out of advances from Contingency Fund sanctioned in January, February and March 2010, but remained unrecouped to the Fund till the close of the year.

**GRANT No.X HOME ADMINISTRATION(Contd.)**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>CAPITAL</b>			
<b>4055 Capital Outlay on Police</b>			
Original: 7,00,00			
Supplementary: 10,50,00	17,50,00	22,04,15	(+) <b>4,54,15</b>
Amount surrendered during the year(March 2010)			5,85,90

**LOANS**

<b>6216 Loans for Housing</b>			
Original: 35,70,00			
Supplementary: 2,00,00	37,70,00	29,23,94	(-) <b>8,46,06</b>
Amount surrendered during the year (March 2010)			8,96,06

**NOTES AND COMMENTS**

**CAPITAL**

i) The expenditure exceeded the grant by ₹4,54.15 lakh (₹4,54,14,892); the excess requires regularisation.

ii) In view of the excess expenditure of ₹4,54.15 lakh, the supplementary provision of ₹10,50.00 lakh obtained in March 2010 proved inadequate and surrender of ₹5,85.90 lakh was injudicious.

iii) Excess over the Original plus Supplementary provision occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4055 Capital Outlay on Police</b>			
<b>MH 207 State Police</b>			

**GRANT No.X HOME ADMINISTRATION(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1.SH(04) Construction of Buildings for Police Department			
O. 50.00			
R. (-)50.00	...	5,56.55	(+)5,56.55

In view of final excess of ₹5,56.55 lakh for which reasons have not been intimated, surrender of the entire provision without specific reasons was not justified.

2.SH(06) Construction of Buildings for Grey Hounds Units	50.00	80.75	(+)30.75
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Reasons for final excess have not been intimated.

iv) An instance of Defective Reappropriation has been noticed as under :

**4055 Capital Outlay on Police**

**MH 207 State Police**

SH(07) Construction of quarters for Police Department			
O. 1,00.00			
S. 6,50.00			
R. (-)5,35.90	2,14.10	6,91.46	(+)4,77.36

In view of final excess of ₹4,77.36 lakh for which reasons have not been furnished, surrender of ₹5,35.90 lakh on 31st March 2010 stating that the saving was based on actual expenditure was injudicious.

**LOANS**

i) As the expenditure fell short of even the original provision; the supplementary provision of ₹2,00.00 lakh obtained in March 2010 proved unnecessary and could have been restricted to a token provision wherever necessary.

ii) The surrender of ₹8,96.06 lakh on 31st March 2010 was in excess of the eventual saving of ₹8,46.06 lakh.

ii) Saving in original plus supplementary provision occurred mainly under:

**6216 Loans for Housing**

**80 General**

**GRANT No.X HOME ADMINISTRATION(Concl.d.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 190 Loans to Public Sector and Other Undertakings</b>			
1.SH(06) Construction of new Central Prisons			
O. 1,20.00			
R. (-)1,20.00	...	53.00	(+)53.00

In view of final excess of ₹53.00 lakh for which reasons have not been intimated, surrender of the entire provision without specific reasons was not justified.(August 2010).

2.SH(11) Loans for repayment of loans to Financial Institutions			
O. 34,00.00			
R. (-)7,76.06	26,23.94	26,23.94	...

Specific reasons for reduction in provision have not been intimated(August 2010).

**GRANT No.XI ROADS, BUILDINGS AND PORTS**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2059</b>	<b>Public Works</b>		
<b>2216</b>	<b>Housing</b>		
<b>3051</b>	<b>Ports and Light Houses</b>		
<b>3053</b>	<b>Civil Aviation</b>		
<b>3054</b>	<b>Roads and Bridges</b>		
<b>3055</b>	<b>Road Transport and</b>		
<b>3451</b>	<b>Secretariat-Economic Services</b>		
 Voted			
Original:	13,88,25,27		
Supplementary:	3,27,65	13,91,52,92	13,29,83,78
			(-)61,69,14
 Amount surrendered during the year			
(September 2009 :	4,00		
March 2010 : :	2,24,33,19		2,24,37,19
 <b>CHARGED</b>			
Original:	2,50,00		
Supplementary:	57	2,50,57	1,92,58
			(-)57,99
 Amount Surrendered during the year (March 2010)			
			57,42

**GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>CAPITAL</b>			
<b>4059</b>	<b>Capital Outlay on Public Works</b>		
<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>		
<b>4216</b>	<b>Capital Outlay on Housing</b>		
<b>4875</b>	<b>Capital Outlay on Other Industries</b>		
<b>5051</b>	<b>Capital Outlay on Ports and Light Houses</b>		
<b>5053</b>	<b>Capital Outlay on Civil Aviation</b>		
	<b>and</b>		
<b>5054</b>	<b>Capital Outlay on Roads and Bridges</b>		
Voted	20,06,45,11	16,60,37,84	(-)3,46,07,27
Amount surrendered during the year ( March 2010)			3,22,65,80
<b>CHARGED</b>			
<b>Supplementary:</b>	<b>7,28,13</b>	<b>7,28,13</b>	<b>6,15,55</b>
<b>Amount surrendered during the year</b>			<b>Nil</b>

The expenditure under the appropriation does not include the amount of ₹ **35.12 lakh (₹35,11,536)** met out of an advance from the Contingency Fund sanctioned during the month of March 2010, but not recouped to the Fund till the close of the year.

**GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>LOANS</b>			
<b>7053</b>	<b>Loans for Civil Aviation</b>		
<b>7055</b>	<b>Loans for Road Transport and</b>		
<b>7075</b>	<b>Loans for Other Transport Services</b>	34,26,72	74,19,86
			(+) <b>39,93,14</b>
Amount surrendered during the year			Nil

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) Suspense:

No transaction was booked under the head 'Suspense' in the Revenue Section of the Grant during the year 2009-10.

The head 'Suspense' is not a final head of account. It accommodates interim transactions in respect of which further payments or adjustments of value are necessary, before the transactions can be considered complete and finally accounted for. Accordingly, the transactions under this head which are not adjusted to the final heads of account are carried forward from year to year.

The nature of each transaction is explained below:

**Purchases:**

When materials are received from a supplier, another division or department for a specific work or for stock and have not been paid for, their value is credited to "Purchases" so that the cost may be included at once in the accounts of work or stock. This head shows a credit balance which represents the value of stores received, but not paid for.

## GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)

### Stock:

The head is debited with all expenditure on acquisition of stock and materials connected with manufacturing operations. It is credited with the value of materials issued to works or sold or otherwise disposed off and the balance in the account represents the book value of materials in the stock plus the unadjusted charges etc., connected with the manufacture.

### Miscellaneous Works Advances:

This head records (i) sale of materials on credit, (ii) expenditure on deposit works incurred before receipt of contributions or in excess of contributions received, (iii) losses and retrenchments etc., and (iv) other items awaiting adjustments.

The debit balance under this head would, therefore, normally represent amounts recoverable.

### Workshop Suspense:

The balance under 'Workshop Suspense' represents expenditure on jobs in progress at the end of the year in the Public Works Workshops.

The transactions under 'Suspense' in this Section during 2009-10 together with opening and closing balances were as follows:

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
<b>MH 2059</b>	<b>Public Works</b>			
Purchases	(-)15,26.47	...	...	(-)15,26.47
Stock	(+ )53.46	...	...	(+ )53.46
Miscellaneous Works Advances	(-)24,62.65	...	...	(-)24,62.65
Workshop Suspense	(+ )19.59	...	...	(+ )19.59
<b>Total</b>	(-)39,16.07	...	...	(-)39,16.07

**GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)**

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
<b>MH 3051 Ports and Light Houses</b>				
Purchases	(-)1.19	...	...	(-)1.19
Stock	(+)12.01	...	...	(+)12.01
Miscellaneous Works Advances	(-)0.34	...	...	(-)0.34
<b>Total</b>	<b>(+)10.48</b>	...	...	<b>(+)10.48</b>

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
<b>MH 3054 Roads and Bridges</b>				
Purchases	(-)98,10.30	...	...	(-)98,10.30
Stock	(+)2,53.59	...	...	(+)2,53.59
Miscellaneous Works Advances	(+)34,41.21	...	...	(+)34,41.21
Work Shop Suspense	(+)9,42.00	...	...	(+)9,42.00
<b>Total</b>	<b>(-)51,73.50</b>	...	...	<b>(-)51,73.50</b>

## GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)

(ii) Subvention from Central Road Fund:

General:

The grants received from the Government of India for Road Development works are credited to the Major Head 1601 Grants-in-aid from Central Government . The amounts so received relating to the State allocations are to be transferred to the Major Head 8449-Other Deposits-103 Subvention from Central Road Fund by debit to the Minor Head Transfers to Reserve Funds/Deposit Works subordinate to the Major Head 3054 Roads and Bridges. The expenditure on such works met out of the 'State Allocation' initially debited to Major Head 3054 Roads and Bridges and 5054 Capital Outlay on Roads and Bridges is periodically transferred to the above deposit head by per contra credit to the Major Heads 3054 Roads and Bridges and 5054 Capital Outlay on Roads and Bridges as the case may be.

The opening balance in the Fund as on 1 April 2009 was ₹(-)0.20 lakh. The total receipts and disbursements under the fund during the year 2009-2010 were ₹1,88,55.00 lakh and ₹1,88,54.80 lakh respectively.

The closing balance at the end of the year was Nil. The accounts of the Fund is given in Statement No.16 of Finance Accounts for 2009-2010.

### Charged

(i) As the expenditure fell short of even the Original provision, the Supplementary provision of ₹0.57 lakh obtained in March 2010 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Saving occurred mainly under:

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2216 Housing			
05 General Pool Accommodation			

**GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)**

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 053 Maintenance and Repairs</b>			
1.SH(07) Maintenance of Raj Bhavan Buildings (Charged)			
<b>O. 2,50.00</b>			
<b>R. (-)57.42</b>	<b>1,92.58</b>	<b>1,92.58</b>	<b>...</b>

Reduction in provision was stated to be due to slow progress of work.

**CAPITAL**

Voted

(i) Out of the final saving of ₹3,46,07.27 lakh only ₹3,22,65.80 lakh was surrendered in March 2010.

(ii) Saving occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>4059 Capital Outlay on Public Works</b>			
<b>60 Other Buildings</b>			
<b>MH 051 Construction</b>			
1.SH(29) Construction of Comprehensive Checkposts (CCT) at Ichapuram, B.V.Palem, Chiragpally			
<b>O. 75.00</b>			
<b>R. (-)75.00</b>	<b>...</b>	<b>...</b>	<b>...</b>
2.SH(30) Construction of State Government Guest House at Hyderabad			
<b>O. 1,33.75</b>			
<b>R. (-)1,33.75</b>	<b>...</b>	<b>...</b>	<b>...</b>

Specific reasons for surrender of the entire provision under items (1) and (2) have not been intimated (August 2010).

Similar saving occurred under items (1) and (2) during the years 2007-08 and 2008-09.

**GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3.SH(31) Construction of Lake View Annexe			
O. 75.00			
R. (-)75.00	...	...	...
Surrender of the entire provision was stated to be due to non-receipt of administrative sanction.			
Similar saving occurred during the years 2007-08 and 2008-09.			
4.SH(32) Improvement of Guest Houses & Hostels			
O. 46.32			
R. (-)46.32	...	...	...
5.SH(34) Improvement of Jubilee Hall			
O. 25.00			
R. (-)25.00	...	...	...
6.SH(35) Construction of Director General Intelligence Buildings			
O. 75.00			
R. (-)75.00	...	...	...

Specific reasons for surrender of the entire provision under items (4) to (6) have not been intimated (August 2010).

Similar saving occurred in respect of item (4) during the years 2007-08 and 2008-09 and in respect of item (6) during the year 2008-09.

7.SH(37) Construction of new Hanger for parking State Government Helicopter	5,00.00	...	(-)5,00.00
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Reasons for non-utilisation of the entire provision have not been intimated (August 2010).

**MH 789 Special Component Plan for  
Scheduled Castes**

8.SH(01) Court Buildings			
O. 1,47.90			
R. (-)1,47.90	...	...	...

**GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
9.SH(04) Construction of Court Buildings			
O.       20.25			
R.       (-)20.25	...	...	...
<b>MH 796 Tribal Area Sub-Plan</b>			
10.SH(01) Court Buildings			
O.       60.25			
R.       (-)60.25	...	...	...
<b>4216 Capital Outlay on Housing</b>			
<b>01 Government Residential Buildings</b>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
11.SH(07) Construction of Residential Flats for Government Officers			
O.       81.00			
R.       (-)81.00	...	...	...
<b>MH 796 Tribal Area Sub-Plan</b>			
12.SH(07) Construction of Residential Flats for Government Officers			
O.       33.00			
R.       (-)33.00	...	...	...

Surrender of the entire provision under items (8) to (12) was stated to be due to non- receipt of proposals from Sub-ordinate officers.

Similar saving occurred under items (8) to (12) during the year 2008-09.

**GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>4875 Capital Outlay on Other Industries</b>			
<b>60 Other Industries</b>			
<b>MH 800 Other Expenditure</b>			
13.SH(13) Infrastructure Corporation of A.P.Limited	4,00.00	2,00.00	(-)2,00.00
Reasons for final saving have not been intimated (August 2010).			
Similar saving occurred during the year 2008-09.			
<b>5051 Capital Outlay on Ports and Light Houses</b>			
<b>02 Minor Ports</b>			
<b>MH 101 Kakinada Port</b>			
14.SH(04) Development of Kakinada Port			
O. 7,15.30			
R. (-)4,37.00	2,78.30	2,78.30	...
Reduction in provision was stated to be due to non-receipt of administrative sanctions.			
Similar saving occurred during the year 2008-09.			
<b>MH 200 Other Small Ports</b>			
15.SH(04) Development of Minor/ Small Ports			
O. 33.70			
R. (-)33.70	...	...	...
Surrender of the entire provision was stated to be due to non-receipt of administrative sanctions.			
Similar saving occurred during the year 2008-09.			

**GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<b>MH 208 Gangavaram Port</b>			
16.SH(04) Development of Gangavaram Port			
O. 17,00.00			
R. (-)8,00.00	9,00.00	9,00.00	...

Reduction in provision was stated to be due to non-receipt of administrative sanction and no claims under lands.

Similar saving occurred during the year 2008-09.

<b>MH 209 Krishnapatnam Port</b>			
17.SH(05) 4 Lane Road to Krishnapatnam Port			
O. 5,00.00			
R. (-)5,00.00	...	...	...

<b>MH 210 Machalipatnam Port</b>			
S18.(04) Development of Machalipatnam Port			
O. 20,00.00			
R. (-)20,00.00	...	...	...

<b>MH 211 Nizampatnam Port</b>			
19.SH(04) Development of Nizampatnam and Vodarevu Ports			
O. 82,50.00			
R. (-)75,70.00	6,80.00	6,80.00	...

Surrender of entire provision under items (17) and (18) and reduction of provision under item (19) was stated to be due to non-receipt of administrative sanctions.

Similar saving occurred under items (18) and (19) during the years 2007-08 and 2008-09.

**GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>5054 Capital Outlay on Roads and Bridges</b>			
<b>03 State Highways</b>			
<b>MH 337 Road Works</b>			
20.SH(17) Development of Vijayawada Airport	6,00.00	...	(-)6,00.00
21.SH(18) Development of Visakhapatnam Airport	1,00.00	...	(-)1,00.00
Reasons for non-utilisation of the entire provision under items (20) and (21) have not been intimated (August 2010).			
Similar saving occurred under items (20) and (21) during the years 2007-08 and 2008-09.			
22.SH(19) Establishment of Hyderabad International Airport			
O. 1,00.00			
R. (-)21.40	78.60	...	(-)78.60
Reduction in provision was stated to be for meeting the expenditure for completion of the urgent repair work to the Hanger at the Old Begumpet Air Port . Reasons for final saving have not been intimated (August 2010).			
Similar saving occurred during the year 2008-09.			
23.SH(22) Establishment of Kadapa Airport	4,00.00	...	(-)4,00.00
24.SH(23) Establishment of Warangal Airport	1,00.00	...	(-)1,00.00
25.SH(24) Establishment of Visakhapatnam International Airport	1,00.00	...	(-)1,00.00
26.SH(25) Establishment of Rajahmundry Airport	2,50.00	...	(-)2,50.00

**GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
27.SH(26) Establishment of Tirupathi Airport	8,00.00	...	(-)8,00.00
28.SH(27) Establishment of Ongole Airport	5,00.00	...	(-)5,00.00
29.SH(28) Establishment of Regional Airports	5,00.00	...	(-)5,00.00

Reasons for non-utilisation of the entire provision under items (23) and (29) have not been intimated (August 2010).

Similar saving occurred under items (23) and (24) during the years 2007-08 and 2008-09 and under items (25) and (26) during the year 2008-09.

**MH 789 Special Component Plan for Scheduled Castes**

30.SH(20) Road Safety Engineering Works			
O.	81.00		
R.	(-)72.48	8.52	8.49
			(-)0.03

Reduction in provision was stated to be due to non-receipt of administrative sanction.

Similar saving occurred during the year 2008-09.

**04 District and Other Roads**

**MH 789 Special Component Plan for Scheduled Castes**

31.SH(04) Road Development Fund-State Allocation Works			
O.	1,00,00.00		
R.	(-)1,00,00.00	...	...
			...

Surrender of the entire provision was stated to be due to non-allotment / sanction of works under Central Road Fund by Government of India.

Similar saving occurred during the year 2008-09.

**GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
32.SH(07) Major District Roads			
O.     5,00.00			
R.     (-)67.03	4,32.97	4,33.76	(+)0.79
33.SH(08) Other Roads			
O.     81.00			
R.     (-)81.00	...	...	...
<p>Reduction in provision under item (32) and surrender of entire provision under item (33) was stated to be due to non-receipt of administrative sanctions.</p> <p>Similar saving occurred under items (32) and (33) during the year 2008-09.</p>			
34.SH(15) Construction and Development of Road Works under RIDF			
O.     16,20.00			
R.     (-)8,84.32	7,35.68	7,35.65	(-)0.03
35.SH(16) Construction and Development of Road Works under Remote Interior Area Development (RIAD)			
O.     8,10.00			
R.     (-)4,78.78	3,31.22	3,31.20	(-)0.02
<p>Specific reasons for decrease in provision under items (34) and (35) have not been intimated (August 2010).</p> <p>Similar saving occurred under items (34) and (35) during the year 2008-09.</p>			
36.SH(26) Andhra Pradesh Road Sector Project (APRDC)			
O.     24,30.00			
R.     (-)24,30.00	...	...	...

Specific reasons for surrender of the entire provision was stated to be due to outside preview of Special Component Plan and Tribal Area Sub-Plan components under Externally Aided Project of World Bank.

**GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
37.SH(32) Road Works	4,05.00	...	(-)4,05.00
Reasons for non-utilisation of the entire provision have not been intimated (August 2010).			
<b>MH 796 Tribal Area Sub-Plan</b>			
38.SH(04) Road Development Fund - State Allocation Works			
O. 50,00.00			
R. (-)50,00.00	...	...	...
Surrender of the entire provision was stated to be due to non-allotment / sanction of works under Central Road Fund by Government of India.			
Similar saving occurred during the year 2008-09.			
39.SH(08) Other Roads			
O. 33.00			
R. (-)33.00	...	...	...
Surrender of the entire provision was stated to be due to non-receipt of administrative sanction.			
Similar saving occurred during the year 2008-09.			
40.SH(15) Construction and Development of Road Works under RIDF			
O. 6,60.00			
R. (-)67.63	5,92.37	5,92.25	(-)0.12

**GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
41.SH(16) Construction and Development of Road Works under Remote Interior Area Development (RIAD)			
O. 3,30.00			
R. (-)1,37.00	1,93.00	1,92.80	(-)0.20
Specific reasons for decrease in provision under items (40) and (41) have not been intimated (August 2010).			
Similar saving occurred under items (40) and (41) during the year 2008-09.			
42.SH(26) Andhra Pradesh Road Sector Project (APRDC)			
O. 9,90.00			
R. (-)9,90.00	...	...	...
Surrender of entire provision was stated to be due to Outside Preview of Special Component Plan and Tribal Area Sub-Plan Components under Externally Aided Project of World Bank.			
43.SH(32) Road Works.	1,65.00	...	(-)1,65.00
Reasons for non-utilisation of the entire provision have not been intimated (August 2010).			
<b>MH 800 Other Expenditure</b>			
44.SH(04) Road Development Fund-State Allocation Works			
O. 6,50,00.00			
R. (-)1,62,96.00	4,87,04.00	4,86,42.71	(-)61.29
Reduction in provision was stated to be due to non-receipt of reimbursement from Railways against sanctions.			
However, reasons for final saving have not been intimated (August 2010).			
45.SH(27) Kadapa Road Widening			
O. 12,00.00			
R. (-)6,00.00	6,00.00	6,00.00	...

**GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
46.SH(33) Core Network Roads (Works)			
O. 69,00.00			
R. (-)64,84.09	4,15.91	4,17.91	(+) 2.00
47.SH(34) Kadapa Annuity Projects			
O. 28,36.00			
R. (-)7,25.00	21,11.00	21,11.00	...

Reduction in provision under items (45) to (47) was stated to be due to non-receipt of sanctions.

48.SH(35) A.P. Road Sector Project			
O. 50,00.00			
R. (-)50,00.00	...	...	...

Specific reasons for reduction in provision have not been intimated (August 2010).

**80 General**

**MH 001 Direction and Administration**

49.SH(01) Headquarters Office			
O. 2,90.13			
R. (-)78.81	2,11.32	2,12.30	(+)0.98

Out of the total reduction in provision by ₹78.81 lakh, decrease of ₹38.67 lakh was stated to be due to non-filling up of vacant posts. Specific reasons for remaining decrease of ₹40.14 lakh have not been intimated (August 2010).

Similar saving during the years 2007-08 and 2008-09.

50.SH(03) District Offices (Division and Sub-Divisional Offices)			
O. 4,94.04			
R. (-)84.50	4,09.54	4,16.80	(+)7.26

Reduction in provision was the net effect of decrease of ₹1,05.13 lakh and an increase of ₹20.63 lakh. Out of the total reduction in provision by ₹1,05.13 lakh, decrease of ₹87.49 lakh was stated to be due to non-filling up of vacant posts. Specific reasons for remaining decrease of ₹17.64 lakh as well as reasons for increase have not been intimated (August 2010).

Similar saving during the years 2007-08 and 2008-09.

**GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
51.SH(04) Construction of Roads and Bridges under Railway Safety Works			
O. 3,00,00.00			
R. (-)96,29.24	2,03,70.76	1,89,22.09	(-)14,48.67

Out of the total reduction in provision by ₹96,29.24 lakh decrease in provision of ₹94,64.24 lakh was stated to be non-receipt of reimbursement from Railways against sanctions. Specific reasons for remaining decrease of ₹1.65.00 lakh as well as reasons for final saving have not been intimated (August 2010).

(iii) The above saving was partly offset by excess under:

**4059 Capital Outlay on  
Public Works**

**01 Office Buildings**

**MH 051 Construction**

1.SH(13) Construction of Buildings for Secretariat			
O. 50.00			
R. 3,99.69	4,49.69	4,49.68	(-)0.01

Increase in provision was stated to be mainly due to clearance of pending bills.

2.SH(14) Construction of Buildings for Roads and Buildings Department			
O. 25.00			
R. 98.50	1,23.50	1,23.50	...

Increase in provision was the net effect of increase of ₹1,00.00 lakh and decrease of ₹1.50 lakh. While the increase was stated to be due to clearance of pending bills, decrease was stated to be mainly due to late receipt of bills.

**GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
3.SH(16) Construction of Buildings for Collectorates at Chittoor, Medak and Kadapa Districts			
O. 7,50.00			
R. 19,50.00	27,00.00	27,00.00	...

Increase in provision was stated to be mainly due to clearance of pending bills.

4.SH(18) Construction of Buildings for APPSC Buildings			
O. 12.50			
R. 1,08.20	1,20.70	1,70.70	(+)50.00

**60 Other Buildings**

**MH 051 Construction**

5.SH(01) Court Buildings			
O. 7,04.85			
R. 7,17.07	14,21.92	14,40.51	(+)18.59

Increase in provision under items (4) and (5) was stated to be mainly due to clearance of pending bills.

Reasons for final excess under items (4) and (5) have not been intimated (August 2010).

6.SH(04) Construction of Court Buildings			
O. 96.50			
R. 90.82	1,87.32	1,83.19	(-)4.13

Increase in provision was stated to be mainly due to clearance of pending bills.

**GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
7.SH(07) Construction of Inspection Bungalows			
O. 46.62			
R. 1,75.53	2,22.15	2,22.15	...

Increase in provision was the net effect of increase of ₹1,83.75 lakh and decrease of ₹8.22 lakh. While the increase was stated to be due to clearance of pending bills, decrease was stated to be mainly due to late receipt of bills.

Similar excess occurred during the years 2007-08 and 2008-09.

8.SH(80) Construction of Buildings for Other Departments			
O. 19.30			
R. 32.53	51.83	51.83	...

Out of the total increase in provision, increase of ₹11.13 lakh was stated to be due to clearance of pending bills. Specific reasons for remaining increase of ₹21.40 lakh have not been intimated (August 2010).

**80 General**

**MH 001 Direction and  
Administration**

9.SH(80) Other Expenditure	...	51.35	(+)51.35
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Reasons for incurring expenditure without any budget provision have not been intimated (August 2010).

**4202 Capital Outlay on  
Education, Sports,  
Art and Culture**

**01 General Education**

**GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 203 University and Higher Education</b>			
10.SH(05) Construction of 4 New Degree Colleges under RIAD Areas			
O.	25.00		
R.	67.00	91.32	(-)0.68
	92.00		

Specific reasons for increase in provision have not been intimated (August 2010).

Similar excess occurred during the year 2008-09.

**4216 Capital Outlay on Housing**

**01 Government Residential Buildings**

**MH 106 General Pool Accommodation**

11.SH(04) Residential Accommodation			
O.	48.27		
R.	2,34.48	2,82.76	(+)0.01
		2,82.75	
12.SH(07) Construction of Residential Flats for Government Officers			
O.	3,86.00		
R.	5,90.46	9,76.46	...
		9,76.46	
13.SH(08) Construction of Buildings for Raj Bhavan			
O.	2,00.00		
R.	1,78.55	3,78.55	...
		3,78.55	

Increase in provision under items (11) to (13) was stated to be due to clearance of pending bills.

Similar excess occurred under item (11) during the year 2008-09.

**GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>5054 Capital Outlay on Roads and Bridges</b>			
<b>03 State Highways</b>			
<b>MH 337 Road Works</b>			
14.SH(04) Highways Works			
O. 19.30			
R. 24.26	43.56	39.49	(-)4.07

Increase in provision was the net effect of increase of ₹1,65.00 lakh and decrease of ₹1,40.74 lakh. While the increase was stated to be for meeting the expenditure for the work 'Preparing Feasibility study and Detailed Project Report for construction of major bridge across River Godavari and realignment of National Highway - 202 from Eturunagaram' in Andhra Pradesh/ Chattisgarh border, decrease was stated to be mainly due to payment of consultancy charges for the same purpose.

**04 District and Other Roads**

<b>MH 796 Tribal Area Sub-Plan</b>			
15.SH(07) Major District Roads			
O. 2,00.00			
R. 22,38.23	24,38.23	24,41.54	(+ )3.31

Increase in provision was stated to be mainly due to sanction of more works.

**MH 800 Other Expenditure**

16.SH(07) Major District Roads			
O. 29,00.00			
R. 68,37.95	97,37.95	97,77.56	(+ )39.61

Increase in provision was stated to be mainly for (i) meeting the expenditure on publication charges to avoid further legal complications and (ii) sanction of more works.

Reasons for final excess have not been intimated (August 2010).

Similar excess occurred during the year 2008-09.

**GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
17.SH(08) Other Roads			
O. 3,86.00			
R. 18,34.49	22,20.49	22,14.00	(-)6.49

Increase in provision was stated to be mainly for meeting the expenditure on (i) Land Acquisition charges for diversion of Vijjeswaram-Nidadavolu in RS No.248/12 of Maddru (Village), West Godavari District, (ii) for payment of land acquisition charges to the work "Formation of Road from Visakhapatnam to Bheemunipatnam" as per Court Award (iii) Sanction of more works and (iv) to acquire more lands.

However, reasons for final saving have not been intimated (August 2010).

Similar excess occurred during the years 2007-08 and 2008-09.

18.SH(15) Construction and Development of Road Works under RIDF			
O. 77,20.00			
R. 43,52.00	1,20,72.00	1,20,71.19	(-)0.81

19.SH(16) Construction and Development of Road Works under Remote Interior Area Development (RIAD)			
O. 38,60.00			
R. 30,40.00	69,00.00	68,93.58	(-)6.42

Increase in provision under items (18) and (19) was stated to be due to taking up of more works.

However, reasons for final saving in respect of item (19) have not been intimated (August 2010).

20.SH(19) Road Development Works under APERP	...	12,02.28	(+)12,02.28
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Reasons for incurring expenditure without any budget provision have not been intimated (August 2010).

Similar excess occurred during the years 2007-08 and 2008-09.

**GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
21.SH(26) A.P. State Road Sector Project (APRDC)			
O. 1,15,80.00			
R. 33,97.00	1,49,77.00	1,49,00.77	(-)76.23

Increase in provision was stated to be mainly due to clearance of the pending bills.

However, reasons for final saving have not been intimated (August 2010)

22.SH(28) Construction of Bridge across River Godavari starting at KM 82/4 of Eluru - Kovvur road on Kovvur side joining N.H.5 at KM 197/4 on Rajahmundry side at Hukumpeta flyover and Bypass (BOT Project)			
O. 1,00.00			
R. 51,55.61	52,55.61	52,68.56	(+)12.95

Increase in provision was the net effect of increase of ₹52,20.61 lakh and decrease of ₹65.00 lakh. While the increase of ₹50,00.00 lakh was stated to be due to payment of land acquisition charges and shifting of utilities for construction of bridge across River Godavari at Rajahmundry and (ii) ₹2,20.61 lakh due to receipt of more requisition from Revenue Department to settle the land acquisition cases, decrease of ₹65.00 lakh was stated to be mainly due to slow progress of works and settlement of the land acquisition cases.

Reasons for final excess have not been intimated (August 2010).

23.SH(32) Road Works			
O. 19,30.00			
R. 78,13.54	97,43.54	97,26.85	(-)16.69

Increase in provision was stated to be mainly due to sanction of more works.

Reasons for final saving have not been intimated (August 2010).

**GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>80 General</b>			
<b>MH 001 Direction and Administration</b>			
24.SH(80) Other Expenditure	...	26,41.26	(+)26,41.26

Reasons for incurring expenditure without any budget provision have not been intimated (August 2010).

Similar excess occurred during the years 2007-08 and 2008-09.

(iv) Suspense:

No transaction was booked under the head 'Suspense' in the Capital section of the Grant during the year 2009-2010. The scope of minor head "Suspense" and various sub heads thereunder are explained in the note (i) under Revenue Section of this Grant.

The opening and closing balances under the head 'Suspense' during the year 2009-2010, therefore, remained unchanged as follows:

<b>Details of Suspense</b>	<b>Opening balance Debit(+)/Credit(-)</b>	<b>Debit</b>	<b>Credit</b>	<b>Closing balance Debit(+)/Credit(-)</b>
(Rupees in lakh)				
<b>MH 5051 Capital Outlay on Ports and Light Houses</b>				
Purchases	(-)0.48	...	...	(-)0.48
Miscellaneous Works Advances	(+)8.97	...	...	(+)8.97
<b>Total</b>	<b>(+)8.49</b>	...	...	<b>(+)8.49</b>

**GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)**

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
<b>MH 5054</b>	<b>Capital Outlay on Roads and Bridges</b>			
Purchases	(-)31.44	...	...	(-)31.44
Stock	(+)0.08	...	...	(+)0.08
Miscellaneous Works Advances	(+)3.81	...	...	(+)3.81
Workshop suspense	(+)4.78	...	...	(+)4.78
<b>Total</b>	<b>(-)22.77</b>	<b>...</b>	<b>...</b>	<b>(-)22.77</b>

**Charged**

(i) Saving occurred mainly under:

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<b>5054</b>	<b>Capital Outlay on Roads and Bridges</b>		
<b>04</b>	<b>District and Other Roads</b>		
<b>MH 800</b>	<b>Other Expenditure</b>		
SH(08)	Other Roads		
<b>S.</b>	<b>3,18.71</b>	<b>2,25.37</b>	<b>(-)93.34</b>

Provision of funds to the tune of ₹3,18.71 lakh by way of supplementary grants towards recoupment of advances from Contingency Fund as per Court Order. However reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the years 2007-08 and 2008-09.

**GRANT No.XI ROADS, BUILDINGS AND PORTS (Concl.d.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>LOANS</b>			
(i) The expenditure exceeded the grant by ₹39,93.14 lakh (₹39,93,13,990). The excess requires regularisation.			
(ii) The excess occurred under:			
<b>7055</b>	<b>Loans for Road Transport</b>		
<b>MH 190</b>	<b>Loans to Public Sector and Other Undertakings</b>		
SH(04)	Loans to APSRTC	17,26.72	58,63.72 (+)41,37.00

Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2010).

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**GRANT No.XII SCHOOL EDUCATION**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2059 Public Works</b>			
<b>2202 General Education</b>			
<b>2204 Sports and Youth Services</b>			
<b>2205 Art and Culture</b>			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>			
<b>and</b>			
<b>2251 Secretariat - Social Services</b>			
Voted			
Original: 82,82,26,02			
Supplementary: 74,13,87	83,56,39,89	66,66,35,81	(-)16,90,04,08
Amount surrendered during the year (March, 2010)			15,60,10,02
<b>Charged</b>			
Supplementary: 45,11	45,11	35,81	(-)9,30
Amount surrendered during the year			Nil
<b>CAPITAL</b>			
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
	1,31,49,00	24,20,61	(-)1,07,28,39
Amount surrendered during the year (March, 2010)			1,03,06,14

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹74,13.87 lakh obtained in March, 2010 proved unnecessary and could have been restricted to a token provision.

(ii) Out of the saving of ₹16,90,04.08 lakh, only ₹15,60,10.02 lakh was surrendered in March, 2010.

**GRANT No.XII SCHOOL EDUCATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
(iii) Saving in original plus supplementary occurred mainly under:			
<b>2059 Public Works</b>			
<b>01 Office Buildings</b>			
<b>MH 053 Maintenance and Repairs</b>			
1.SH(22) Buildings of Director of School Education			
O. 20,00.00			
R. (-)15,00.00	5,00.00	3,66.62	(-)1,33.38
2.SH(61) Twelfth Finance Commission Grants for Maintenance of School Buildings			
O. 39,18.20			
R. (-)18,42.95	20,75.25	16,47.89	(-)4,27.36
Specific reasons for reduction of provision under items (1) and (2) have not been intimated (August 2010).			
Reasons for final saving under items (1) and (2) have not been intimated(August 2010).			
Similar saving occurred under items (1) and (2) during the years 2006-07 to 2008-09.			
<b>2202 General Education</b>			
<b>01 Elementary Education</b>			
<b>MH 001 Direction and Administration</b>			
3.SH(07) National Programme for Education of Girls at Elementary Level (NPEGEL)	37,37.79	...	(-)37,37.79
4.SH(32) Assistance to KGBV	75,39.17	...	(-)75,39.17
Reasons for non utilisation of entire provision under items (3) and (4) have not been intimated (August 2010).			
<b>MH 101 Government Primary Schools</b>			
5.SH(04) Primary Schools			
O. 2,51,67.50			
R. (-)71,35.66	1,80,31.84	1,87,26.19	(+)6,94.35

**GRANT No.XII SCHOOL EDUCATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<p>Reduction of provision was the net effect of decrease of ₹71,99.65 lakh and an increase of ₹63.99 lakh. Specific reasons for decrease have not been intimated (August 2010). Increase was stated to be due to payment of rental arrears and salaries.</p> <p>Reasons for final excess have not been intimated (August 2010).</p> <p>Similar saving occurred during the year 2008-09.</p>			
<b>MH 102 Assistance to Non-Government Primary Schools</b>			
6.SH(04) Teaching Grants			
O. 2,10,06.84			
R. (-)25,29.64	1,84,77.20	1,85,25.07	(+47.87
<p>Reduction of provision was stated to be due to error in mentioning SH(04) instead of SH(05) in respect of Municipal teachers.</p> <p>However, reasons for final excess have not been intimated (August 2010).</p>			
<b>MH 103 Assistance to Local Bodies for Primary Education</b>			
7.SH(04) Teaching Grants to Municipalities			
O. 1,41,28.82			
R. (-)1,27,28.55	14,00.27	9,04.88	(-)4,95.39
<p>Reduction of provision was the net effect of decrease of ₹1,41,28.82 lakh and an increase of ₹14,00.27 lakh. Out of the total reduction, decrease of ₹1,29,54.69 lakh was stated to be erroneous in mentioning of SH(04) instead of SH(05) in respect of Municipal teachers. Reasons for remaining decrease have not been intimated (August 2010).</p> <p>Increase of provision by ₹11,74.13 lakh was stated to be due to payment of salaries to the staff of Municipal primary and secondary schools at Vijayawada and Visakhapatnam.</p> <p>However, reason for final saving have not been intimated (August 2010).</p> <p>Similar saving occurred during the year 2005-06 to 2008-09.</p>			
8.SH(05) Teaching Grants to Mandal Praja Parishads			
O. 35,32,12.00			
S. 2.60			
R. (-)9,60,12.57	25,72,02.03	25,77,02.68	(+5,00.65
<p>Specific reasons for reduction of provision as well as reason for final excess have not been intimated (August 2010).</p> <p>Similar saving occurred during the year 2008-09.</p>			

**GRANT No.XII SCHOOL EDUCATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
9.SH(07) National Programme for Education of Girls at Elementary Level (NPEGEL)	1,77.07	...	(-)1,77.07
Reasons for non-utilisation of entire provision have not been intimated (August 2010).			
10.SH(12) Information and Communication Technology in 5000 Schools			
O. 12,64.82			
R. (-)7,86.86	4,77.96	4,77.96	...
Specific reasons for reduction of provision have not been intimated (August 2010). Similar saving occurred during the year 2008-09.			
11.SH(28) Sarva Siksha Abhiyan (Rajiv Vidya Mission)	45,30.68	24,63.05	(-)20,67.63
Reasons for final saving have not been intimated (August 2010). Similar saving occurred during the year 2008-09.			
12.SH(30) Nutritious Meals Programme			
O. 90,82.24			
R. (-)56,26.84	34,55.40	34,71.72	(+)16.32
Specific reasons for reduction of provision as well as reasons for final excess have not been intimated (August 2010). Similar saving occurred during the year 2006-07 to 2008-09.			
13.SH(32) Assistance to KGBV	12,61.39	...	(-)12,61.39
<b>MH 796 Tribal Area Sub-Plan</b>			
14.SH(07) National Programme for Education of Girls at Elementary Level (NPEGEL)	72.14	...	(-)72.14
Reasons for non utilisation of entire provision under items (13) and (14) have not been intimated (August 2010).			
15.SH(12) Information and Communication Technology in 5000 Schools			
O. 5,51.68			
R. (-)3,64.75	1,86.93	1,86.93	...

**GRANT No.XII SCHOOL EDUCATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
16.SH(30) Nutritious Meals Programme			
O. 39,38.48			
R. (-)25,90.96	13,47.52	13,51.07	(+)3.55
17.SH(31) Nutritious Meals Programme Upper Primary			
O. 1,19.00			
R. (-)20.26	98.74	98.76	(+)0.02
Specific reasons for reduction of provision under items (15) to (17) have not been intimated (August 2010).			
Similar saving occurred under item (15) during the year 2008-09, under item (16) during the years 2006-07 to 2008-09 and under item (17) during the years 2007-08 and 2008-09.			
18.SH(32) Assistance to KGBV	5,19.40	...	(-)5,19.40
Reasons for non utilisation of entire provision have not been intimated (August 2010).			
<b>MH 800 Other Expenditure</b>			
19.SH(06) Providing of Basic Amenities to all schools in the State			
O. 2,50.00			
R. (-)2,50.00	...	...	...
20.SH(08) Information and Communication Technology			
O. 10,65.00			
R. (-)10,65.00	...	...	...
Specific reasons for surrender of entire provision under items (19) and (20) have not been intimated (August 2010).			
Similar saving occurred under items (19) and (20) during the years 2007-08 and 2008-09.			
21.SH(10) Operation Black Board Scheme			
O. 7,55.06			
R. (-)2,43.62	5,11.44	5,14.12	(+)2.68
22.SH(11) Information and Communication Technology in 5000 Schools			
O. 60,64.75			
R. (-)40,04.30	20,60.45	20,60.45	...

**GRANT No.XII SCHOOL EDUCATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<p>Specific reasons for reduction of provision under items (21) and (22) have not been intimated (August 2010).</p> <p>Similar saving occurred under item (21) during the years 2003-04 to 2008-09 and under item (22) during the year 2008-09.</p>			
23.SH(15) Integrated Education for Disabled Children			
O. 4,83.68			
R. (-)1,36.35	3,47.33	3,47.72	(+)0.39
<p>Reduction of provision was the net effect of decrease of ₹2,78.40 lakh and an increase of ₹1,42.05 lakh. Specific reasons for decrease have not been intimated (August 2010). Increase in provision was stated to be mainly due to expenditure towards implementation of centrally sponsored scheme of integrated education for disabled children.</p> <p>Similar saving occurred during the years 2001-02 to 2008-09.</p>			
24.SH(16) Assistance to Hindi Pandits in Non-Hindi speaking States			
O. 3,41.16			
R. (-)3,27.15	14.01	14.00	(-)0.01
25.SH(21) Area Intensive Programme for Educationally Backward Minorities			
O. 6,64.00			
R. (-)6,64.00	...	...	...
<p>Specific reasons for reduction of provision under item (24) and surrender of entire provisions under item (25) have not been intimated (August 2010).</p> <p>Similar saving occurred under item (24) during the years 2001-02 to 2008-09 and under item (25) during the year 2008-09.</p>			
26.SH(28) Sarva Siksha Abhiyan (Rajiv Vidya Mission)	17,12.47	...	(-)17,12.47
<p>Reasons for non utilisation of entire provision have not been intimated (August 2010).</p> <p>Similar saving occurred during the years 2007-08 and 2008-09.</p>			
27.SH(29) Improvement of Urdu Education			
O. 1,46.20			
R. (-)1,46.20	...	...	...
<p>Reasons for surrender of entire provision have not been intimated (August 2010).</p> <p>Similar saving occurred during the years 2001-02 to 2008-09.</p>			

**GRANT No.XII SCHOOL EDUCATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
28.SH(30) Nutritious Meals Programme			
O. 4,32,43.28			
R. (-)2,63,94.22	1,68,49.06	1,69,16.92	(+)67.86

Specific reasons for reduction of provision as well as reasons for final excess have not been intimated (August 2010).

Similar saving occurred during the years 2007-08 to 2008-09.

29.SH(33) Universalisation of Elementary Education Under Azim Premji Foundation			
O. 2,00.00			
R. (-)2,00.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (August 2010).

30.SH(75) Lumpsum Provision			
O. 11,40.19			
R. (-)11,40.19	...	...	...

In the absence of details of expenditure, lumpsum provision of ₹11,40.19 lakh was provided in Budget Estimates under Grants-in-Aid towards salaries and later an amount of ₹48.37 lakh was reappropriated to State Institute of Educational Technology towards salaries. The balance amount of ₹10,91.82 lakh was surrendered on 31st March 2010 without giving specific reasons.

Similar saving occurred during the years 2006-07 to 2008-09.

**02 Secondary Education**

**MH 001 Direction and Administration**

31.SH(04) Zilla Praja Parishad Educational Officers			
O. 89.67			
R. (-)54.67	35.00	33.45	(-)1.55

**MH 105 Teachers Training**

32.SH(04) Government Training Colleges			
O. 15,10.03			
R. (-)3,62.16	11,47.87	12,25.68	(+)77.81

**GRANT No.XII SCHOOL EDUCATION (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
33.SH(09) Vocationalisation of Secondary Education			
O. 4,97.85			
R. (-)4,67.51	30.34	34.03	(+)3.69
34.SH(14) Training of Teachers for English Medium High Schools			
O. 38.00			
R. (-)38.00	...	...	...
<b>MH 107 Scholarships</b>			
35.SH(04) Scholarships and Stipends			
O. 28.35			
R. (-)23.62	4.73	5.31	(+)0.58
36.SH(05) Prathibha Scholarships			
O. 1,25.48			
R. (-)20.48	1,05.00	1,05.00	...

Specific reasons for reduction of provision under items (31) to (33), (35), (36) and surrender of entire provision under item (34) have not been intimated. Reason for final excess under item (32) have not been intimated (August 2010).

Similar saving occurred under item (31) during the years 2004-05 to 2008-09, under item (33) during the years 2007-08 to 2008-09 and under items (35) and (36) during the year 2008-09.

**MH 109 Government Secondary Schools**

37.SH(05) Upgradation of Institute of Advanced Studies on Education/ College Teachers Education			
O. 2,16.88			
R. (-)2,16.88	...	...	...
38.SH(07) Rural Residential Public Schools			
O. 38.00			
R. (-)38.00	...	...	...

Specific reasons for surrender of entire provision under items (37) and (38) have not been intimated (August 2010).

**GRANT No.XII SCHOOL EDUCATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
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Similar saving occurred under item (37) during the years 2006-07 to 2008-09 and under item (38) during the year 2008-09.

**MH 110 Assistance to Non-Government Secondary Schools**

39.SH(04) Assistance to Private Aided Institutions

O.	3,02,05.55			
R.	(-71,81.36	2,30,24.19	2,30,49.20	(+)25.01

Specific reasons for reduction of provision as well as reasons for final excess have not been intimated (August 2010).

Similar saving occurred during the years 2006-07 to 2008-09.

40.SH(09) Hyderabad Public School at Kadapa

O.	95.00			
R.	(-)95.00	...	...	...

41.SH(10) Assistance to Rishi Valley Education Centre, Madanapally

O.	20.00			
R.	(-)20.00	...	...	...

Specific reasons for surrender of entire provision under items (40) and (41) have not been intimated (August 2010).

Similar saving occurred under item (40) during the year 2008-09.

**MH 191 Assistance to Local Bodies for Secondary Education**

42.SH(04) Teaching Grants to Municipalities

O.	97,76.38			
R.	(-)75,32.58	22,43.80	14,77.89	(-)7,65.91

Reduction of provision was the net effect of decrease of ₹97,76.38 lakh and an increase of ₹22,43.80 lakh. Increase of provision was stated to be due to payment of salaries of municipal primary and secondary schools at Vijayawada, Visakhapatnam and Others. Decrease was stated to be due to wrongly mentioning the Head of Account under SH(04) instead of SH(05) in respect of Municipal Teachers and payment of salaries to staff.

Reason for final saving have not been intimated (August 2010).

**GRANT No.XII SCHOOL EDUCATION (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
43.SH(12) Provision of incentives for enhancement of SCs/STs Girl Child enrolment in High Schools (Chaduvula Talli)			
O. 45.00			
R. (-)45.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2010).			
Similar saving occurred during the years 2006-07 to 2008-09.			
44.SH(13) Nutrition Meal Programme for EBB Mandals			
O. 12,16.00			
R. (-)4,52.22	7,63.78	7,63.83	(+ )0.05
Specific reasons for reduction of provision have not been intimated (August 2010).			
Similar saving occurred during the year 2008-09.			
45.SH(20) Hyderabad Public School at Kadapa			
O. 21.25			
R. (-)21.25	...	...	...
46.SH(37) Universalisation of Secondary Education (ANDARIKI VIDYA)			
O. 85.00			
R. (-)85.00	...	...	...
Specific reasons for surrender of entire provision under items (45) and (46) have not been intimated (August 2010).			
Similar savings under item (45) occurred during the year 2008-09.			
47.SH(40) Nutritious Meals Programme for IX to X			
S. 2,26.41			
R. (-)2,02.96	23.45	23.45	...
Specific reasons for reduction of provision have not been intimated (August 2010).			

**GRANT No.XII SCHOOL EDUCATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
48.SH(12) Provision of incentives for Enhancement of SCs/STs Girl Child enrolment in High Schools (Chaduvula Talli)			
O. 30.00			
R. (-)30.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2010).			
Similar saving occurred during the years 2006-07 to 2008-09.			
49.SH(33) Nutrition Meals Programme for High School (Non-EBB)			
O. 1,75.00			
R. (-)25.56	1,49.44	1,49.54	(+)0.10
Specific reasons for reduction of provision have not been intimated (August 2010).			
Similar saving occurred during the year 2008-09.			
50.SH(37) Universalisation of Secondary Education (ANDARIKI VIDYA)			
O. 35.00			
R. (-)35.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2010).			
51.SH(40) Nutritious Meals Programme for IX to X			
S. 92.15			
R. (-)83.30	8.85	8.85	...
<b>MH 800 Other Expenditure</b>			
52.SH(11) Nutrition Meals Programme for EBB Mandals			
O. 58,52.00			
R. (-)17,96.29	40,55.71	41,08.75	(+)53.04
Specific reasons for reduction of provision under item (51) and (52) and reason for final excess under item (52) have not been intimated (August 2010).			
Similar saving under item (52) occurred during the year 2008-09.			

**GRANT No.XII SCHOOL EDUCATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
53.SH(12) Scholarships to talented Children from Rural Areas			
O. 30.00			
R. (-)30.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2010).			
Similar saving occurred during the years 2006-07 to 2008-09.			
54.SH(14) Modernisation of Madarasa Education			
O. 2,40.00			
R. (-)2,00.40	39.60	39.60	...
Specific reasons for reduction of provision have not been intimated (August 2010).			
Similar saving occurred during the years 2003-04 to 2008-09.			
55.SH(20) Improvement of Urdu Education			
O. 42.10			
R. (-)42.10	...	...	...
56.SH(37) Universalisation of Secondary Education (ANDARIKI VIDYA)			
O. 3,80.00			
R. (-)3,80.00	...	...	...
Specific reasons for surrender of entire provision under items (55) and (56) have not been intimated (August 2010).			
Similar saving occurred under item (55) during the year 2008-09.			
57.SH(40) Nutritious Meals Programmes for IX to X			
S. 11,31.44			
R. (-)10,16.13	1,15.31	1,15.31	...
<b>04 Adult Education</b>			
<b>MH 001 Direction and Administration</b>			
58.SH(03) District Level Administration			
O. 14,64.77			
R. (-)2,58.56	12,06.21	12,10.00	(+)3.79

**GRANT No.XII SCHOOL EDUCATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
Specific reasons for reduction of provision under items (57) and (58) have not been intimated (August 2010).			
59.SH(06) Continuing Education Programmes			
O.     1,00.00			
R.     (-)1,00.00	...	...	...
<b>MH 103 Rural Functional Literacy Programmes</b>			
60.SH(04) Total Literacy Campaign			
O.     23.16			
R.     (-)23.16	...	...	...
61.SH(05) Sakshara Bharat Mission 2012			
S.     14,67.37			
R.     (-)14,67.37	...	...	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
62.SH(05) Sakshara Bharat Mission 2012			
S.     3,04.91			
R.     (-)3,04.91	...	...	...
<b>MH 796 Tribal Area Sub-Plan</b>			
63.SH(05) Sakshara Bharat Mission 2012			
S.     1,33.39			
R.     (-)1,33.39	...	...	...
Specific reasons for surrender of entire provision under items (59) to (63) have not been intimated (August 2010).			
Similar saving occurred under items (59) and (60) during the year 2008-09.			
<b>05 Language Development</b>			
<b>MH 102 Promotion of Modern Indian Languages and Literature</b>			
64.SH(05) Assistance to Non Governmental Institutions			
O.     3,79.21			
R.     (-)88.65	2,90.56	2,91.03	(+)0.47

**GRANT No.XII SCHOOL EDUCATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
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Specific reasons for reduction of provision have not been intimated (August 2010).

Similar saving occurred during the years 2006-07 to 2008-09.

**MH 103 Sanskrit Education**

65.SH(08) Modernisation of Sanskrit Pathasalas

O.	35.30			
R.	(-)35.30	...	...	...

Specific reasons for surrender of entire provision have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

**80 General**

**MH 001 Direction and Administration**

66.SH(01) Headquarters Office Director of School Education

O.	7,60.35			
S.	25.00			
R.	(-)1,12.50	6,72.85	6,99.56	(+)26.71

Reduction in provision was the net effect of decrease of ₹1,71.68 lakh and an increase of ₹59.18 lakh. Specific reasons for decrease have not been intimated (August 2010). Increase was stated to be due to payment towards advertisements, sales and publicity charges and also to meet the expenditure towards incentive awards. Reasons for final excess have not been intimated (August 2010).

Similar saving occurred during the years 2005-06 to 2008-09.

67.SH(03) District Offices

O.	44,89.15			
R.	(-)6,75.09	38,14.06	38,81.86	(+)67.80

Reduction in provision was the net effect of decrease of ₹7,65.29 lakh and an increase of ₹90.20 lakh. Specific reasons for decrease have not been intimated. Increase was stated to be due to payment of rental arrears and salaries. However, reasons for final excess have not been intimated (August 2010).

Similar saving occurred during the years 2006-07 to 2008-09.

**GRANT No.XII SCHOOL EDUCATION (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<b>MH 003 Training</b>			
68.SH(04) State Council of Educational Research and Training			
O. 3,44.27			
R. (-)1,23.54	2,20.73	2,47.05	(+26.32)
<p>Reduction in provision was the net effect of decrease of ₹1,34.04 lakh and an increase of ₹10.50 lakh. Specific reasons for decrease have not been intimated. Increase was stated to be due to payment of salaries, Water and Electricity charges, Petrol, Oil and Lubricants charges. However, reasons for final excess have not been intimated (August 2010).</p> <p>Similar saving occurred during the years 2004-05 to 2008-09.</p>			
69.SH(10) Introduction of Computer Literacy and Studies in Schools- Class Project in State Council of Educational Research and Training (SCERT)			
O. 10,18.23			
R. (-)10,18.23	...	...	...
<p>Specific reasons for surrender of entire provision have not been intimated (August 2010).</p> <p>Similar saving occurred during the years 2006-07 to 2008-09.</p>			
<b>2204 Sports and Youth Services</b>			
<b>MH 101 Physical Education</b>			
70.SH(04) Government College of Physical Education			
O. 2,21.78			
R. (-)57.62	1,64.16	1,67.23	(+3.07)
<b>2205 Art and Culture</b>			
<b>MH 105 Public Libraries</b>			
71.SH(04) State Central Library			
O. 2,04.53			
R. (-)39.91	1,64.62	1,78.60	(+13.98)

**GRANT No.XII SCHOOL EDUCATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
72.SH(08) Other Government Libraries			
O. 5,64.17			
S. 3,24.00			
R. (-)3.49	8,84.68	5,66.43	(-)3,18.25

<b>MH 796 Tribal Area Sub-Plan</b>			
73.SH(08) Other Government Libraries			
O. 2,46.82			
S. 1,36.00			
R. (-)1.54	3,81.28	2,39.05	(-)1,42.23

Specific reason for reduction in provision under items (70) to (73), reason for final excess under item (71), final saving under items (72) and (73) have not been intimated (August 2010).

Similar saving occurred under item (70) during the year 2008-09.

(iv) The above mentioned saving was partly offset by excess under the following heads:

**2202 General Education**

**01 Elementary Education**

**MH 800 Other Expenditure**

1.SH(05) Assistance to State Institute of Educational Technology			
O. 2,08.85			
R. 48.37	2,57.22	2,57.22	...

Increase in provision was stated to be due to payment of short fall of salaries to the staff of State Institute of Educational Technology, Hyderabad.

Similar excess occurred during the years 2007-08 and 2008-09.

**02 Secondary Education**

**MH 106 Text Books**

2.SH(05) A.P. Text Book Press			
O. 90,65.48			
R. (-)5,96.57	84,68.91	1,04,82.57	(+)20,13.66

**GRANT No.XII SCHOOL EDUCATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
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Reduction in provision was the net effect of decrease of ₹6,78.04 lakh and an increase of ₹81.47 lakh. Specific reasons for decrease of provision have not been intimated. Increase of provision was stated to be mainly due to payment of arrears of remuneration under other contractual services. However, reason for final excess have not been intimated (August 2010).

**MH 108 Examinations**

3.SH(04) Conduct of Common Examinations (CGE)

O.	38,96.46			
R.	14,05.85	53,02.31	55,77.61	(+)2,75.30

Augmentation of provision was the net effect of an increase of ₹28,49.96 lakh and decrease of ₹14,44.11 lakh. Specific reasons for decrease of provision have not been intimated. Increase of provision was stated mainly due to payment of remuneration to examiners and other charges for conduct of SSC examination, salaries to contractual employees and payment of obsequies charges. However, reasons for final excess have not been intimated (August 2010).

Similar excess occurred during the years 2007-08 and 2008-09.

**MH 191 Assistance to Local Bodies for Secondary Education**

4.SH(05) Teaching Grants to Zilla Praja Parishads

O.	18,22,48.40			
R.	3,71,52.54	21,94,00.94	22,01,69.00	(+)7,68.06

Augmentation of provision was the net effect of an increase of ₹5,47,21.04 lakh and decrease of ₹1,75,68.50 lakh. Reasons for increase was stated to be due to payment of salaries. Specific reasons for decrease as well as reasons for final excess have not been intimated (August 2010).

**MH 800 Other Expenditure**

5.SH(07) Rashtriya Madhyamika Shiksha Abhiyan (RMSA)

S.	2,30.00			
R.	76.67	3,06.67	3,06.67	...

Augmentation of provision was the net effect of an increase of ₹5,01.84 lakh and decrease of ₹4,25.17 lakh. Increase was stated to be due to release of state share for Rashtriya Madhyamika Shiksha Abhiyan (RMSA) Scheme. Specific reasons for decrease have not been intimated (August 2010).

**GRANT No.XII SCHOOL EDUCATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
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v) Suspense: Mid Day Meal Scheme

In May 1985, Commissioner, Civil Supplies, was authorised to operate PD Account within the Grant for implementation of Mid Day Meal Scheme. The cheques drawn by him were to be debited to the Suspense head under this scheme, to be cleared on receipt of detailed bills from the Commissioner by adjustment to the final head of account by per contra credit to Suspense account.

No amount was drawn from or recouped to the Suspense during 2009-10. The opening and closing balances at the beginning / close of the year under Suspense were as follows:

<b>Opening Balance Debit(+)/ Credit (-)</b>	<b>Debit</b>	<b>Credit</b>	<b>Closing Balance Debit (+) / Credit (-)</b>
<b>(Rupees in lakh)</b>			
(+9,71.05	...	...	(+9,71.05

**CAPITAL**

Voted

(i) Out of the saving of ₹1,07,28.39 lakh, ₹1,03,06.14 lakh was surrendered in March 2010.

(ii) Saving occurred mainly under:

**4202 Capital Outlay on Education,  
Sports, Art and Culture**

**01 General Education**

**MH 201 Elementary Education**

1.SH(07) Construction of Buildings  
for Kitchen-cum-Store Rooms

O.	46,20.00			
R.	(-)40,54.05	5,65.95	4,98.76	(-)67.19

Specific reasons for reduction in provision as well as reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the years 2006-07 to 2008-09.

2.SH(77) Protection of High School  
Buildings

	38.00	12.98	(-)25.02
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Reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

**GRANT No.XII SCHOOL EDUCATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 202 Secondary Education</b>			
3.SH(04) Construction of School Buildings under RIDF			
O. 28,50.00			
R. (-)14,06.25	14,43.75	13,75.07	(-)68.68
Specific reasons for reduction in provision as well as reasons for final saving have not been intimated (August 2010).			
Similar saving occurred during the year 2008-09.			
4.SH(05) Assistance to APREI Society under APREI Integrated Centralised Schools			
O. 7,60.00			
R. (-)7,60.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2010).			
Similar saving occurred during the year 2008-09.			
5.SH(74) Buildings			
O. 18,08.73			
R. (-)16,25.32	1,83.41	63.74	(-)1,19.67
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
6.SH(04) Construction of School Buildings under RIDF			
O. 6,37.50			
R. (-)3,37.50	3,00.00	2,77.06	(-)22.94
Specific reasons for reduction in provision as well as reasons for final saving under items (5) and (6) have not been intimated (August 2010).			
Similar saving occurred under item (5) during the years 2006-07 to 2008-09 and under item (6) during the year 2008-09.			
7.SH(05) Assistance to APREI Society under APREI Integrated Centralised Schools			
O. 1,70.00			
R. (-)1,70.00	...	...	...

**GRANT No.XII SCHOOL EDUCATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<p>Specific reasons for surrender of entire provision have not been intimated (August 2010).</p> <p>Similar saving occurred during the year 2008-09.</p>			
8.SH(07) Construction of Buildings for Kitchen-cum-Store Rooms			
O. 9,60.00			
R. (-)8,42.40	1,17.60	67.81	(-)49.79
<p>Specific reasons for reduction in provision as well as reasons for final saving have not been intimated (August 2010).</p> <p>Similar saving occurred during the year 2008-09.</p>			
9.SH(74) Buildings			
O. 3,75.84			
R. (-)3,75.84	...	...	...
<p>Specific reasons for surrender of entire provision have not been intimated (August 2010).</p> <p>Similar saving occurred during the year 2008-09.</p>			
<b>MH 796 Tribal Area Sub-Plan</b>			
10.SH(04) Construction of School Buildings under RIDF			
O. 2,62.50			
R. (-)1,31.25	1,31.25	97.33	(-)33.92
<p>Specific reasons for reduction in provision as well as reasons for final saving have not been intimated (August 2010).</p> <p>Similar saving occurred during the year 2008-09.</p>			
11.SH(05) Assistance to APREI Society under APREI Integrated Centralised Schools			
O. 70.00			
R. (-)70.00	...	...	...
<p>Specific reasons for surrender of entire provision have not been intimated (August 2010).</p> <p>Similar saving occurred during the year 2008-09.</p>			

**GRANT No.XII SCHOOL EDUCATION (Concl.d.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
12.SH(07) Construction of Buildings for Kitchen-cum-Store Rooms			
O. 4,20.00			
R. (-)3,68.55	51.45	17.04	(-)34.41

Specific reasons for reduction in provision as well as reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

13.SH(74) Buildings			
O. 1,64.43			
R. (-)1,64.43	...	...	...

Specific reasons for surrender of entire provision have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

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**GRANT No.XIII HIGHER EDUCATION**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2059</b>	<b>Public Works</b>		
<b>2202</b>	<b>General Education</b>		
<b>2205</b>	<b>Art and Culture</b>		
<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>		
<b>2251</b>	<b>Secretariat - Social Services</b>		
	<b>and</b>		
<b>3454</b>	<b>Census, Surveys and Statistics</b>		
Voted			
Original:	19,16,29,20		
Supplementary:	16,28,10	19,32,57,30	12,58,74,25
			(-)6,73,83,05
Amount surrendered during the year			
(January 2010:	3,51,00,00		
March 2010:	2,65,53,62)		6,16,53,62
<b>Charged</b>	<b>...</b>	<b>...</b>	<b>95</b>
			<b>(+)95</b>
<b>CAPITAL</b>			
<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>		
Voted			
Original:	3,53,13		
Supplementary:	10,63,40	14,16,53	13,49,28
			(-)67,25
Amount surrendered during the year (March 2010)			
			4,32

**GRANT No.XIII HIGHER EDUCATION (Contd.)**

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹16,28.10 lakh obtained in March 2010 proved unnecessary and could have been restricted to a token provision.

(ii) Out of total saving of ₹6,73,83.05 lakh, only ₹6,16,53.62 lakh was surrendered during the year.

(iii) Saving in original plus supplementary provision occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2059 Public Works</b>			
<b>01 Office Buildings</b>			
<b>MH 053 Maintenance and Repairs</b>			
1.SH(24) Buildings of Collegiate Education			
O. 15,16.29			
R. (-)12,09.38	3,06.91	2,94.01	(-)12.90
<p>Reduction in provision was stated to be due to non-receipt of administrative sanction. However, reason for final saving have not been intimated (August 2010).</p> <p>Similar savings occurred during the years 2006-07 to 2008-09.</p>			
2.SH(25) Buildings of Intermediate Education			
O. 10,00.00			
R. (-)7,27.99	2,72.01	2,75.59	(+3.58
<p>Specific reasons for reduction of provision have not been intimated (August 2010).</p> <p>Similar savings occurred during the years 2006-07 to 2008-09.</p>			
<b>2202 General Education</b>			
<b>02 Secondary Education</b>			
<b>MH 004 Research and Training</b>			

**GRANT No.XIII HIGHER EDUCATION (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3.SH(04) Vocationalisation of Education			
O.	22,70.87		
R.	(-)4,21.32	18,49.55	18,46.20
			(-)3.35

Reduction in provision was the net effect of decrease of ₹7,25.75 lakh and an increase of ₹3,04.43 lakh. Specific reasons for decrease as well as increase have not been intimated (August 2010).

Similar savings occurred during the years 2005-06 to 2008-09.

**MH 789 Special Component Plan for Scheduled Castes**

4.SH(05) Vocationalisation of Education			
O.	1,73.05		
R.	(-)1,37.35	35.70	35.70
			...

Reduction in provision was the net effect of decrease of ₹1,44.08 lakh and an increase of ₹6.73 lakh. Specific reasons for decrease as well as increase have not been intimated (August 2010).

Similar savings occurred during the year 2008-09.

**MH 796 Tribal Area Sub-Plan**

5.SH(05) Vocationalisation of Education			
O.	82.69		
R.	(-)63.07	19.62	19.62
			...

Reduction in provision was the net effect of decrease of ₹69.19 lakh and an increase of ₹6.12 lakh. Specific reasons for decrease as well as increase have not been intimated (August 2010).

Similar savings occurred during the year 2008-09.

**03 University and Higher Education**

**MH 001 Direction and Administration**

**GRANT No.XIII HIGHER EDUCATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
6.SH(01) Headquarters Office - Commissioner of Collegiate Education			
O. 7,25.57			
R. (-)1,76.80	5,48.77	5,39.29	(-)9.48
<p>Reduction in provision was the net effect of decrease of ₹2,18.51 lakh and an increase of ₹41.71 lakh. Decrease of ₹1,87.53 lakh was stated to be due to (i) non-filling up of vacant posts, (ii) non-receipt of requisitions from District Offices and (iii) non-receipt of administrative sanction. Specific reasons for remaining decrease as well as increase and reasons for final saving have not been intimated (August 2010).</p> <p>Similar savings occurred during the years 2005-06 to 2008-09.</p>			
7.SH(02) Regional Offices - Collegiate Education			
O. 2,31.83			
R. (-)23.26	2,08.57	2,07.54	(-)1.03
<p>Reduction in provision was the net effect of decrease of ₹34.58 lakh and an increase of ₹11.32 lakh. Reasons for decrease was stated to be due to (i) non-filling up of vacant posts, (ii) non-receipt of requisitions from District Offices and (iii) non-receipt of administrative sanction. Specific reasons for increase have not been intimated (August 2010).</p> <p>Similar savings occurred during the years 2004-05 to 2008-09.</p>			
8.SH(03) Headquarters Office - Director of Intermediate Education			
O. 2,70.47			
R. (-)59.18	2,11.29	2,25.66	(+)14.37
<p>Specific reason for reduction in provision as well as reasons for final excess have not been intimated (August 2010).</p> <p>Similar savings occurred during the year 2008-09.</p>			
9.SH(05) Regional Offices of Intermediate Education			
O. 1,53.58			
R. (-)43.11	1,10.47	1,10.50	(+)0.03
10.SH(08) Mana TV			
O. 25.00			
R. (-)25.00	...	...	...

**GRANT No.XIII HIGHER EDUCATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
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Specific reasons for reduction of provision under item (9) and surrender of entire provision under item (10) have not been intimated (August 2010).

Similar savings occurred under item (9) during the year 2008-09.

**11.SH(75) Lumpsum Provision**

O.	8,04.28		
R.	(-)8,04.28	...	...

In the absence of details of expenditure, lumpsum provision of ₹8,04.28 lakh was made in Budget Estimates under grants-in-aid towards salaries. Out of the total reduction in provision, an amount of ₹23.13 lakh was reappropriated to other schemes. Remaining decrease of ₹7,81.15 lakh was stated to be due to non-receipt of Administrative sanction.

Similar savings occurred during the years 2005-06 to 2008-09.

**MH 003 Training**

**12.SH(05) Training**

O.	22.00		
R.	(-)22.00	...	...

Non-utilisation of entire provision was stated to be due to non-receipt of requisitions from District Offices.

**MH 102 Assistance to Universities**

13.SH(24)	University Gurukulams	15,96.00	4,04.25	(-)11,91.75
14.SH(25)	Starting of Five Years Integrated PG Programme	1,71.00	1,50.75	(-)20.25
15.SH(29)	Filling up of 2nd phase Teaching Posts	38.00	...	(-)38.00
16.SH(35)	Ambedkar University, Srikakulam	1,62.50	1,00.00	(-)62.50
17.SH(36)	Krishna University, Machilipatnam	1,62.50	1,00.00	(-)62.50
18.SH(37)	Satavahana University, Karimnagar	1,62.50	1,00.00	(-)62.50
19.SH(38)	Rayalaseema University, Kurnool	1,62.50	1,00.00	(-)62.50

**GRANT No.XIII HIGHER EDUCATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
20.SH(39) Palampur University, Mahaboobnagar	1,62.50	1,00.00	(-)62.50
21.SH(40) Vikramasimha University, Nellore	1,62.50	1,00.00	(-)62.50

Reasons for final savings under items (13), (14) and (16) to (21) and non-utilisation of entire provision under item (15) have not been intimated (August 2010).

Similar saving occurred under items (13) to (15) during the year 2008-09.

22.SH(75) Lumpsum Provision			
O. 38,23.26			
R. (-)1,62.00	36,61.26	...	(-)36,61.26

Lumpsum provision of ₹38,23.26 lakh was made in Budget Estimates towards salaries. Specific reasons for reduction of provision by ₹1,62.00 lakh as well as reasons for final saving of ₹36,61.26 lakh have not been intimated (August 2010).

Similar saving occurred during the years 2005-06 to 2008-09.

**MH 103 Government Colleges and Institutes**

23.SH(04) Government Junior Colleges			
O. 3,51,54.56			
S. 12,32.00			
R. (-)66,32.48	2,97,54.08	2,98,86.74	(+)1,32.66

Reduction of provision by ₹66,32.48 lakh was the net effect of decrease of ₹71,34.32 lakh and an increase of ₹5,01.84 lakh. Specific reasons for decrease as well as increase and reasons for final excess of ₹1,32.66 lakh have not been intimated (August 2010).

Similar savings occurred during the years 2007-08 and 2008-09.

24.SH(05) Government Vocational Junior Colleges			
O. 77.21			
R. (-)76.24	0.97	0.95	(-)0.02

Specific reasons for reduction of provision have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

25.SH(07) Government Degree Colleges			
O. 2,77,28.35			
R. (-)75,97.92	2,01,30.43	1,95,62.31	(-)5,68.12

**GRANT No.XIII HIGHER EDUCATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<p>Reduction of provision by ₹75,97.92 lakh was the net effect of decrease of ₹77,75.06 lakh and increase of ₹1,77.14 lakh. Decrease was stated to be due to (i) non-filling up of vacant posts, (ii) non-receipt of requisitions from District Offices, (iii) non-receipt of administrative sanction and (iv) non-payment of March salary to contract employees. Specific reasons for increase as well as final saving of ₹5,68.12 lakh have not been intimated (August 2010).</p> <p>Similar saving occurred during the years 2006-07 to 2008-09.</p>			
26.SH(08) Honorarium to Mentors of JKC's			
O. 1,00.32			
R. (-)34.57	65.75	65.75	...
27.SH(09) Establishment of English Language Labs			
O. 49.97			
R. (-)32.45	17.52	12.34	(-)5.18
<p>Reduction of provision by ₹34.57 lakh under item (26) was stated to be due to non-filling up of vacant posts. Reduction of provision by ₹32.45 lakh under item (27) was stated to be due to non-receipt of requisitions from District Offices.</p> <p>Reasons for final saving of ₹5.18 lakh under item (27) have not been intimated (August 2010).</p> <p>Similar savings occurred under items (26) and (27) during the year 2008-09.</p>			
<b>MH 104 Assistance to Non-Government Colleges and Institutes</b>			
28.SH(05) Assistance to A.P. Residential Educational Institutions Society (C.E.)	3,13.86	2,33.40	(-)80.46
<p>Reasons for final saving have not been intimated (August 2010).</p>			
29.SH(06) Assistance to Aided Colleges			
O. 3,10,39.63			
R. (-)70,93.20	2,39,46.43	2,39,46.43	...
<p>Reduction of provision was stated to be due to non-filling up of vacant posts.</p>			
30.SH(09) Assistance to Residential Junior Colleges for S.T. Students			
O. 4,83.40			
R. (-)97.98	3,85.42	4,18.08	(+)32.66

**GRANT No.XIII HIGHER EDUCATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
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Specific reasons for reduction of provision as well as reasons for final excess have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

**31.SH(75) Lumpsum Provision**

O.	3,07.74		
R.	(-)3,07.74	...	...

In the absence of details of expenditure, lumpsum provision of ₹3,07.74 lakh was made in Budget Estimates under Grants-in-Aid towards salaries and later reappropriated to other schemes against grants-in-aid towards salaries.

Similar saving occurred during the year 2008-09.

**MH 107 Scholarships**

**32.SH(04) Scholarships & Stipends**

O.	4,00.00		
R.	(-)4,00.00	...	(-)81.73

Out of the total surrender, surrender of ₹3,00.00 lakh was stated to be due to non-receipt of requisitions from District Offices and ₹1,00.00 lakh to meet the expenditure under B.C. Welfare Grant by providing an equal amount in that Grant.

Reasons for minus expenditure of ₹81.73 lakh have not been intimated (August 2010).

**33.SH(14) Reimbursement of Tuition Fee to Economically Backward Classes Students**

O.	3,50,00.00		
R.	(-)3,50,00.00	...	(-)0.09

Surrender of entire provision was stated to be for meeting the expenditure under B.C. Welfare Grant by providing an equal amount in that Grant.

**MH 789 Special Component Plan for Scheduled Castes**

34.SH(26) University Gurukulams	3,57.00	2,67.75	(-)89.25
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Reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

**MH 796 Tribal Area Sub-Plan**

**GRANT No.XIII HIGHER EDUCATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
35.SH(06) Government Degree Colleges in RIAD Areas			
O. 2,92.00			
R. (-)2,59.68	32.32	20.78	(-)11.54

Reduction of provision was stated to be due to non-filling up of vacant posts and non-receipt of requisitions from District Offices. Reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the years 2007-08 and 2008-09.

36.SH(26) University Gurukulams	1,47.00	1,10.25	(-)36.75
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Reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

**MH 800 Other Expenditure**

37.SH(05) EPP Scholarships			
O. 2,00.00			
R. (-)2,00.00	...	(-)7.49	(-)7.49

Surrender of entire provision was stated to be due to non-receipt of requisitions from District Offices.

Reasons for minus expenditure have not been intimated (August 2010).

**2205 Art and Culture**

**MH 104 Archives**

38.SH(01) Headquarters Office: Commissionerate of State Archives			
O. 3,76.06			
R. (-)1,09.90	2,66.16	2,78.45	(+)12.29

Reduction of provision by ₹1,09.90 lakh was the net effect of decrease of ₹1,16.65 lakh and an increase of ₹6.75 lakh. Increase was stated to be due to meeting the shortfall remuneration under contractual services and for hiring private vehicle. Specific reasons for decrease have not been intimated (August 2010).

Reasons for final excess have not been intimated (August 2010).

Similar saving occurred during the years 2006-07 to 2008-09.

**GRANT No.XIII HIGHER EDUCATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
39.SH(06) Oriental Manuscripts Library and Research Institute			
O. 1,46.17			
R. (-)55.85	90.32	89.80	(-)0.52

Reduction of provision by ₹55.85 lakh was the net effect of decrease of ₹58.99 lakh and an increase of ₹3.14 lakh. Specific reasons for decrease of ₹58.99 lakh have not been intimated (August 2010). Increase in provision was stated to be due to expenditure towards water and electricity charges.

Similar saving occurred during the years 2006-07 to 2008-09.

**3454 Census, Surveys and Statistics**

**02 Surveys and Statistics**

**MH 110 Gazetteer and Statistical Memoirs**

40.SH(04) State Editor, District Gazetteers

O. 72.06			
R. (-)34.08	37.98	43.76	(+)5.78

Specific reasons for reduction of provision as well as reasons for final excess have not been intimated (August 2010).

(iv) The above mentioned saving was partly offset by excess under:

**2202 General Education**

**03 University and Higher Education**

**MH 102 Assistance to Universities**

1.SH(28) Establishment of 3 New Universities at Srikakulam, Mahaboobnagar and Kurnool	...	2,88.75	(+)2,88.75
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Reasons for incurring expenditure of ₹2,88.75 lakh without any budget provision have not been intimated (August 2010).

**MH 112 Institutes of Higher Learning**

**GRANT No.XIII HIGHER EDUCATION (Concl.)**

<b>Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
2.SH(04) Assistance to A.P. State Council of Higher Education			
O. 1,43.32			
S. 28.10	1,71.42	1,91.90	(+)20.48

Reasons for final excess have not been intimated (August 2010).

Similar excess occurred during the years 2006-07 to 2008-09.

**MH 789 Special Component Plan for Scheduled Castes**

3.SH(08) Honorarium to Mentors of JKC's			
O. 22.44			
R. 27.48	49.92	49.92	...

Specific reasons for increase of provision have not been intimated (August 2010).

4.SH(30) Establishment of 3 New Universities at Srikakulam, Mahaboobnagar and Kurnool	...	60.00	(+)60.00
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**MH 796 Tribal Area Sub Plan**

5.SH(30) Establishment of 3 New Universities at Srikakulam, Mahaboobnagar and Kurnool	...	26.25	(+)26.25
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Reasons for incurring expenditure without Budget provision under items (4) and (5) have not been intimated (August 2010).

**Charged**

An expenditure of ₹95,578/- was incurred without Budget provision which requires regularisation.

**GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2059 Public Works</b>			
<b>and</b>			
<b>2203 Technical Education</b>			
Original: 8,16,94,40			
Supplementary: 1,75	8,16,96,15	4,55,82,70	(-)3,61,13,45
Amount surrendered during the year			
(February 2010 : 21,00,00			
March 2010 : 3,40,39,39)			3,61,39,39

**CAPITAL**

<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
Original : 50,00			
Supplementary : 22,58,36	23,08,36	3,44,18	(-) 19,64,18
Amount surrendered during the year (March 2010)			
			19,42,51

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1.75 lakh obtained in March 2010 proved unnecessary.

(ii) The surrender of ₹3,61,39.39 lakh during the year was in excess of the eventual saving of ₹3,61,13.45 lakh.

(iii) Saving in original plus supplementary provision occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2059 Public Works</b>			
<b>01 Office Buildings</b>			
<b>053 Maintenance and Repairs</b>			

**GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
1.SH(26) Buildings of Technical Education O. 3,00.00 R. (-)1,58.86	1,41.14	1,41.14	...
2.SH(27) Buildings of Technical Education (Polytechnics)  O. 1,25.00 R. (-)65.92	59.08	59.28	(+)0.20

**2203 Technical Education**

**MH 102 Assistance to Universities for Technical Education**

3.SH(06) Assistance to setting up of 21st Century Gurukulams  O. 3,80.00 R. (-)1,12.25	2,67.75	2,67.75	...
4.SH(09) Assistance to Jawaharlal Nehru Technological University, Kakinada and Anantapur  O. 17,00.00 R. (-)13,22.00	3,78.00	3,78.00	...

Specific reasons for decrease in provision under items (1) to (4) have not been intimated (August 2010).

Similar saving under item (1) occurred during the years 2006-2007 to 2008-2009, under item (2) during the years 2007-08 and 2008-09 and under item (3) during the year 2008-09.

5.SH(16) Rajiv Gandhi University of Knowledge Technology (R.G.U.K.T)  O. 4,56,00.00 R. (-)2,45,67.50	2,10,32.50	2,10,32.50	...
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Out of the total reduction in provision by ₹ 2,45,67.50 lakh, resumption of savings by ₹11,00.00 lakh was stated to be to provide an equal amount under Capital Section in the same Grant for construction of buildings for Government polytechnic for Women, L.B. Nagar, Hyderabad and Government Polytechnics at various places in the State.

Specific reasons for the remaining reduction in provision have not been intimated (August 2010).

**GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
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**MH 104 Assistance to Non-Government Technical Colleges and Institutes**

6. SH(09) Assistance to Kakatiya University for running the School of Mines, Kothagudem

O.	2,00.05			
R.	(-)2,00.05	...	...	...

Specific reasons for non-utilisation of the entire provision have not been intimated (August 2010).

Similar saving occurred during the years 2006-07 to 2008-09.

**MH 105 Polytechnics**

7. SH(04) Government Polytechnics

O.	1,45,88.27			
R.	(-)26,34.61	1,19,53.66	1,19,55.63	(+) 1.97

Reduction in provision by ₹26,34.61 lakh was the net effect of decrease of ₹29,74.35 lakh and increase of ₹3,39.74 lakh. While specific reasons for decrease of ₹29,74.35 lakh and for increase of ₹33.44 lakh have not been intimated, remaining increase of ₹3,06.30 lakh was stated to be mainly due to payment of remuneration to contract Lecturers working in Government Polytechnics and to meet the expenditure for machinery and equipment in 23 Government Polytechnics.

8.SH(05) Technical Education Quality Improvement Programmme (T.E.Q.I.P.)

O.	10,00.00			
R.	(-)10,00.00	...	...	...

Surrender of entire provision was stated to be to provide equal amount under capital section in the same Grant for construction of 21 new Government Polytechnic buildings at various places in the State.

**MH 107 Scholarships**

9. SH(04) Scholarships

O.	30.00			
R.	(-)26.90	3.10	3.10	...

10.SH(05) Pratibha Scholarships

O.	1,43.00			
R.	(-)64.93	78.07	77.86	(-) 0.21

**GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
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Specific reasons for reduction of provision under items (9) and (10) have not been intimated (August 2010).

Similar saving occurred under item (9) during the years 2006-07 to 2008-09 and under item (10) during 2007-08 and 2008-09.

**MH 789 Special Component  
Plan for Scheduled Castes**

11.SH(16) Rajiv Gandhi University  
of Knowledge Technology  
(R.G.U.K.T.)

O.	1,02,00.00			
R.	(-)50,30.00	51,70.00	51,80.00	(+) 10.00

**MH 796 Tribal Area Sub-plan**

12.SH(16) Rajiv Gandhi University  
of Knowledge Technology  
(R.G.U.K.T.)

O.	42,00.00			
R.	(-)29,12.50	12,87.50	12,87.50	...

Specific reasons for reduction of provision under items (11) and (12) and reasons for final excess of ₹10.00 lakh under item (11) have not been intimated (August 2010).

(iv) The above mentioned saving was partly offset by excess under:

**2203 Technical Education**

**MH 102 Assistance to universities  
for Technical Education**

1.SH(04) Assistance to Jawaharlal  
Nehru Technological University

O.	6,46.00			
R.	7,90.00	14,36.00	14,36.00	...

Increase in provision by ₹7,90.00 lakh was stated to be due to meeting of salary requirements of 4 JNTUs.

2.SH(10) Assistance to Jawaharlal  
Nehru Architecture and  
Fine Arts University.

R.	3,94.00	3,94.00	3,94.00	...
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**GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
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Provision made by way of reappropriation was stated to be due to payment of salaries to Jawaharlal Nehru Architecture and Fine Arts University.

3.SH(20) Assistance to JNTU, Anantapur

R.	1,38.00	1,38.00	1,38.00	...
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Provision made by way of reappropriation was stated to meet salary requirement of staff of JNTU, Anantapur.

**MH 105 Polytechnics**

4.SH(07) Assistance to Private Polytechnics

O.	50.43			
S.	1.75			
R.	4,69.50	5,21.68	5,21.98	(+) 0.30

Increase in provision was stated to be due to clear off the arrears payable to 4 aided Polytechnics viz., 1. KNPW, Hyderabad 2. Sri Padmavathi Womens Polytechnic, Tirupathi 3. SMVM Polytechnic, Tanuku and Central Institute of Commerce, Secunderabad.

5.SH(08) Government Model Residential Polytechnics

O.	1,86.79			
R.	63.98	2,50.77	2,50.83	(+)0.06

Increase of provision by ₹63.98 lakh was the net effect of increase of ₹1,70.72 lakh and decrease of ₹1,06.74 lakh. Out of the total increase of ₹1,70.72 lakh, reason for increase of ₹93.40 lakh was stated to meet the salary requirement of teaching and non-teaching staff of 3 GMR Polytechnics. Specific reason for remaining increase of ₹77.32 lakh and decrease of ₹1,06.74 lakh have not been intimated (August 2010).

6.SH(09) Newly Established Government Polytechnics

R.	1,54.73	1,54.73	1,54.72	(-) 0.01
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Specific reasons for making provision by way of reappropriation have not been intimated (August 2010).

Similar excess occurred during the year 2008-09.

**MH 789 Special Component plan for Scheduled Castes**

7.SH(13) Government Model Residential Polytechnics

O.	41.79			
R.	42.76	84.55	84.54	(-) 0.01

**GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED) (Concl'd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
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Increase of provision by ₹42.76 lakh was the net effect of increase of ₹64.75 lakh and decrease of ₹21.99 lakh. Out of the total increase of ₹64.75 lakh, reasons for increase of ₹19.91 lakh was stated to meet salary requirement of teaching and non-teaching staff of 3 GMR Polytechnics.

Specific reasons for remaining increase of ₹44.84 lakh and decrease of ₹21.99 lakh have not been intimated (August 2010).

**CAPITAL**

(i) Out of the saving of ₹19,64.18 lakh, ₹19,42.51 lakh was surrendered during the year.

(ii) Saving occurred under:

**4202 Capital outlay on  
Education, Sports,  
Art and Culture**

**02 Technical Education**

**MH 104 Polytechnics**

**1.SH(74) Buildings**

O.	38.00			
S.	21,21.44			
R.	(-)19,57.03	2,02.41	2,02.41	...

A supplementary provision of ₹21,21.44 lakh was made stating that it required for construction of buildings at Government polytechnic for Women, Kadapa and Government Polytechnic at Proddutur and for construction of 21 new Government Polytechnic buildings at various places in the State. However, specific reasons for reduction of provision of ₹19,57.03 lakh through reappropriation have not been intimated (August 2010).

Similar saving occurred during 2008-09.

**GRANT No.XV SPORTS AND YOUTH SERVICES (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure ( Rupees in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2204 Sports and Youth Services and</b>			
<b>2251 Secretariat-Social Services</b>	78,29,79	69,61,83	(-)8,67,96
Amount surrendered during the year ( March 2010)			4,38,65

**NOTES AND COMMENTS**

**REVENUE**

(i) Out of the saving of ₹8,67.96 lakh, only ₹4,38.65 lakh was surrendered during March 2010.

(ii) Saving occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2204 Sports and Youth Services</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(03) District Offices - Youth Services			
O. 1,71.61			
R. (-)48.83	1,22.78	1,22.89	(+ )0.11

Reduction in provision was the net effect of decrease of ₹56.65 lakh and an increase of ₹7.82 lakh. Specific reasons for decrease as well as increase have not been intimated.

Reasons for final excess have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

**GRANT No.XV SPORTS AND YOUTH SERVICES (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 102 Youth Welfare Programmes for Students</b>			
2.SH(04) National Cadet Corps Training (Reimbursable Expenditure)			
O. 2,50.00			
R. (-)84.77	1,65.23	1,47.48	(-)17.75

Specific reasons for decrease in provision of ₹84.77 lakh and reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

3.SH(05) National Cadet Corps Training (Non-Reimbursable Expenditure)			
O. 27,07.35			
R. (-)3,52.89	23,54.46	24,03.70	(+)49.24

Reduction in provision was the net effect of decrease of ₹4,75.13 lakh and an increase of ₹1,22.24 lakh. Specific reasons for decrease of ₹4,75.13 lakh and increase of ₹73.54 lakh were not given. Reasons for remaining increase of ₹48.70 were stated to be due to payment of Electricity Bills for 77 Groups/Units, increase in rents for private building under RR&T., pending bills and payment of One Time Cash Awards to the Republic Day Contingent of NCC Cadets who won the Prime Minister Banner for the year 2009.

However, reasons for final excess have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

<b>MH 104 Sports and Games</b>			
4.SH(07) Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)	5,31.72	3,44.00	(-)1,87.72

Reasons for final saving have not been intimated (August 2010).

**GRANT No.XV SPORTS AND YOUTH SERVICES (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
5.SH(04) Youth Welfare Schemes			
O. 2,04.28			
R. (-)2,04.28	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (August 2010).			
Similar saving occurred during the year 2008-09.			
6.SH(07) Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)	1,11.58	...	(-)1,11.58
7.SH(08) Assistance to Sports Authority of Andhra Pradesh	1,01.37	...	(-)1,01.37
Reasons for non-utilisation of the entire provision in respect of items (6) and (7) have not been intimated (August 2010).			
<b>MH 796 Tribal Area Sub-Plan</b>			
8.SH(05) Youth Welfare Schemes			
O. 90.43			
R. (-)90.43	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (August 2010).			
Similar saving occurred during the year 2008-09.			
9.SH(07) Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)	45.46	...	(-)45.46

**GRANT No.XV SPORTS AND YOUTH SERVICES (ALL VOTED) (Concl.d.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
10.SH(08) Assistance to Sports Authority of Andhra Pradesh	41.30	...	(-)41.30

Reasons for non-utilisation of the entire provision in respect of items (9) and (10) have not been intimated (August 2010).

(iii) The above mentioned saving was partly offset by excess under:

**2204 Sports and Youth Services**

**MH 001 Direction and Administration**

1.SH(06) Youth Welfare Schemes			
O.	14,31.45		
R.	3,65.24	17,96.69	17,96.68
			(-)0.01

Increase in provision was the net effect of increase of ₹3,66.29 lakh and decrease of ₹1.05 lakh. Specific reasons for increase and decrease have not been intimated (August 2010).

**2251 Secretariat-Social Services**

**MH 090 Secretariat**

2.SH(14) Youth Advancement, Tourism & Cultural Department	2,02.00	2,23.48	(+)21.48
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Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2010).

Similar excess occurred during the year 2008-09.

**GRANT No.XVI MEDICAL AND HEALTH**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2059</b>	<b>Public Works</b>		
<b>2210</b>	<b>Medical and Public Health</b>		
<b>2211</b>	<b>Family Welfare</b>		
<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>		
<b>2251</b>	<b>Secretariat - Social Services</b>		
<b>3435</b>	<b>Ecology and Environment and</b>		
<b>3454</b>	<b>Census, Surveys and Statistics</b>		
<b>Voted</b>			
Original:	36,88,46,96		
Supplementary:	32,49,02	37,20,95,98	31,47,30,12
			(-)5,73,65,86
<b>Amount surrendered during the year</b>			
(January 2010 :	2,00,00		
March 2010 : 5,04,95,14)			5,06,95,14
<b>Charged</b>			
<b>Supplementary:</b>	<b>24,21</b>	<b>24,21</b>	<b>19,24</b>
			<b>(-)4,97</b>
<b>Amount surrendered during the year</b>			<b>NIL</b>

The expenditure in the appropriation excludes ₹ **One lakh(₹1,00,000)** met out of an advance from Contingency Fund sanctioned in March 2010 but remained unrecouped to the Fund till the close of the year.

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>CAPITAL</b>			
<b>4210 Capital Outlay on Medical and Public Health</b>			
<b>and</b>			
<b>4211 Capital Outlay on Family Welfare</b>			
Original: 66,37,50			
Supplementary: 6,15,00	72,52,50	40,10,07	(-)32,42,43
Amount surrendered during the year (February 2010 : 1,00,00 March 2010 : 15,11,23)			16,11,23
<b>LOANS</b>			
<b>6210 Loans for Medical and Public Health</b>			
Original: 66,56,24			
Supplementary: 66,30,24	1,32,86,48	1,36,59,69	(+)3,73,21
Amount surrendered during the year (March 2010)			28,18,82

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹32,49.02 lakh obtained in March 2010 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹5,73,65.86 lakh, only ₹5,06,95.14 lakh was surrendered during the year.

(iii) Saving in original plus supplementary provision occurred mainly under:

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2059 Public Works</b>			
<b>01 Office Buildings</b>			
<b>MH 053 Maintenance and Repairs</b>			
1.SH(30) Buildings of Medical Education (Teaching Hospitals)			
O. 17,81.24			
R. (-)14,85.97	2,95.27	5,65.30	(+)2,70.03
2.SH(31) Buildings of Medical Education			
O. 3,76.00			
R. (-)3,50.80	25.20	1,41.75	(+)1,16.55
3.SH(32) Buildings of Health			
O. 6,34.96			
R. (-)4,93.02	1,41.94	1,41.99	(+)0.05
4.SH(33) Buildings of Family Welfare			
O. 5,00.00			
R. (-)3,17.30	1,82.70	1,92.46	(+)9.76

Specific reasons for reduction in provision under items (1) to (4) and reasons for final excess under items (1), (2) and (4) have not been intimated (August 2010).

Similar saving occurred under items (1) to (4) during the years 2006-07 and 2008-09.

5.SH(46) Rajiv Gandhi Institute of Medical Sciences (RIMS), Kadapa			
O. 3,00.00			
R. (-)3,00.00	...	...	...
6.SH(48) Other RIMS Hospitals			
O. 5,00.00			
R. (-)5,00.00	...	...	...

Specific reasons for surrender of the entire provision under items (5) and (6) have not been intimated (August 2010).

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
7.SH(60) Twelfth Finance Commission Grants for Maintenance of Hospital Buildings			
O. 22,51.00			
R. (-)20,18.88	2,32.12	2,69.68	(+)37.56

Specific reasons for reduction in provision and reasons for final excess have not been intimated(August 2010).

Similar saving occurred during the years 2006-07 to 2008-09.

**2210 Medical and Public Health**

**01 Urban Health Services-  
Allopathy**

**MH 001 Direction and  
Administration**

8.SH(01) Headquarters Office			
O. 27,39.85			
S. 37.36			
R. (-)3,52.66	24,24.55	22,87.36	(-)1,37.19

Reduction in provision was the net effect of decrease of ₹8,90.93 lakh and an increase of ₹5,38.27 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly to clear i) the pending bills of other contractual services in the Headquarters office of the Director of Medical Education, ii) the water and electricity charges of DME, Headquarters office and iii) due to sanction of Interim Relief and hike in dearness allowance and other items.

Reasons for final saving have not been intimated(August 2010).

9.SH(02) Regional Offices			
O. 5,60.45			
R. (-)98.41	4,62.04	4,60.79	(-)1.25

Reduction in provision was the net effect of decrease of ₹1,33.65 lakh and an increase of ₹35.24 lakh. Specific reasons for decrease in provision have not been intimated, increase in provision was stated to be due to sanction of Interim relief and hike of dearness allowance.

Similar saving occurred during the years 2006-07 to 2008-09.

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
10.SH(05) Assistance to Andhra Pradesh Vaidya Vidhana Parishad	5,39.99	4,64.83	(-)75.16

Reasons for final saving have not been intimated(August 2010).

11.SH(09) Aarogya Sri Health Care Trust			
O. 7,14,10.00			
R. (-)79,57.80	6,34,52.20	6,34,52.20	...

12.SH(74) Buildings(APVVP)			
O. 22,00.00			
R. (-)2,00.00	20,00.00	9,92.90	(-)10,07.10

Specific reasons for reduction in provision under items (11) and (12) and reasons for final saving under item (12) have not been intimated(August 2010).

13.SH(75) Lumpsum Provision			
O. 6,00.00			
R. (-)6,00.00	...	...	...

In the absence of details of expenditure, Lumpsum provision of ₹6,00.00 lakh was made towards Grants-in-Aid towards salaries under Urban Health Services - Allopathy. However, reasons for surrender of the entire provision have not been intimated(August 2010).

Similar saving occurred during the years 1999-00 and 2008-09.

**MH 109 School Health Scheme**

14.SH(04) Medical Inspection of Schools			
O. 1,66.01			
R. (-)39.69	1,26.32	1,26.32	...

Specific reasons for reduction in provision have not been intimated(August 2010).

Similar saving occurred during the years 2006-07 and 2008-09.

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<b>MH 110 Hospitals and Dispensaries</b>			
15.SH(07) M.N.J.Institute of Oncology and Regional Cancer Centre, Hyderabad	15,28.47	13,74.99	(-)1,53.48
16.SH(14) Assistance to Andhra Pradesh Vaidya Vidhana Parishad	3,26,21.93	2,75,05.48	(-)51,16.45
17.SH(28) Nizam's Institute of Medical Sciences, Hyderabad	40,36.70	32,86.70	(-)7,50.00
Reasons for final saving under items (15) to (17) have not been intimated(August 2010).			
18.SH(29) Establishment of Teaching Hospitals			
O. 3,69,93.03			
R. (-)54,85.16	3,15,07.87	3,19,72.94	(+)4,65.07
Reduction in provision was the net effect of decrease of ₹83,37.73 lakh and an increase of ₹28,52.57 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to i) payment of arrears of transport allowance to the doctors who are drawing UGC scales in Medical Colleges and Teaching Hospitals, ii) payment of enhanced stipends to the House surgeons, PG students of medical colleges and super specialties and including those of dental college students, iii) sanction of interim relief and hike in DA and other items and iv) advertisement and publicity expenses for control of Swineflu(H1N1)			
Reasons for final excess ₹4,65.07 lakh have not been intimated(August 2010).			
19.SH(38) Assistance to NIMS for Purchase of Essential Equipment for Speciality Hospitals	77.20	38.60	(-)38.60
Reasons for final saving have not been intimated(August 2010).			
Similar saving occurred during the years 2007-08 and 2008-09.			
20.SH(40) RIMS General Hospitals			
O. 13,62.00			
S. 2,25.00			
R. (-)5,59.56	10,27.44	10,53.49	(+)26.05

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
21.SH(09) Aarogya Sri Health Care Trust			
O. 1,49,85.00			
R. (-)19,02.42	1,30,82.58	1,30,82.58	...
<b>MH 796 Tribal Area Sub-Plan</b>			
22.SH(09) Aarogya Sri Health Care Trust			
O. 61,05.00			
R. (-)7,75.07	53,29.93	53,29.93	...
<p>Specific reasons for reduction in provision under items (20) to (22) and reasons for final excess under item (20) have not been intimated(August 2010).</p> <p>Similar saving occurred under item (20)during the year 2008-09.</p>			
<b>02 Urban Health Services- Other Systems of Medicine</b>			
<b>MH 101 Ayurveda</b>			
23.SH(04) Ayurvedic Hospitals and Dispensaries			
O. 21,70.29			
S. 2.02			
R. (-)3,95.07	17,77.24	18,21.16	(+)43.92
<p>Reduction in provision was the net effect of decrease of ₹4,13.69 lakh and an increase of ₹18.62 lakh. Out of increase of ₹18.62 lakh, increase in provision of ₹2.65 lakh was stated to meet the immediate requirement of payment of property tax for the colleges under control of Commissioner of AYUSH. Specific reasons for decrease and remaining increase in provision have not been intimated.</p> <p>Reasons for final excess have not been intimated(August 2010).</p> <p>Similar saving occurred during the years 2007-08 and 2008-09.</p>			
24.SH(05) Drug Manufacture			
O. 2,34.52			
R. (-)76.52	1,58.00	1,67.65	(+)9.65

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
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Reduction in provision was the net effect of decrease of ₹90.50 lakh and an increase of ₹13.98 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to purchase of fire extinguisher, batteries and chemical and glassware to AP State Level Drug Testing Lab under the control of AYUSH Department and to meet the immediate requirement of payment of property tax for the colleges under the control of Commissioner of AYUSH.

Reasons for final excess have not been intimated(August 2010).

Similar saving occurred during the years 2004-05 to 2008-09.

**MH 102 Homeopathy**

25.SH(04) Homeopathic Hospitals and Dispensaries

O.	15,35.37			
R.	(-)2,31.19	13,04.18	13,37.13	(+)32.95

**03 Rural Health Services-  
Allopathy**

**MH 103 Primary Health Centres**

26.SH(05) Centralised Purchase of Drugs and Medicines

O.	86,93.96			
R.	(-)43,46.98	43,46.98	43,46.98	...

Specific reasons for reduction in provision under items (25) and (26) and reasons for final excess under item (25) have not been intimated(August 2010).

Similar saving occurred under item (25) during the years 2007-08 and 2008-09.

**MH 110 Hospitals and Dispensaries**

27.SH(06) APREP

O.	7,44.72			
R.	(-)1,09.18	6,35.54	6,35.55	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,92.93 lakh and an increase of ₹83.75 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to sanction of Interim Relief and hike in Dearness Allowance.

Similar saving occurred during the years 2007-08 and 2008-09.

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>04 Rural Health Services- Other Systems of medicine</b>			
<b>MH 101 Ayurveda</b>			
28.SH(04) Ayurvedic Hospitals and Dispensaries			
O. 20,07.15			
R. (-)4,48.59	15,58.56	15,63.22	(+)4.66
<p>Reduction in provision was the net effect of decrease of ₹4,52.99 lakh and an increase of ₹4.40 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to establishment of new hospitals.</p> <p>Reasons for final excess have not been intimated(August 2010).</p> <p>Similar saving occurred during the years 2007-08 and 2008-09.</p>			
29.SH(05) Drug Manufacture			
O. 73.78			
R. (-)33.39	40.39	40.39	...
<p>Reduction in provision was the net effect of decrease of ₹35.64 lakh and an increase of ₹2.25 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to establishment of new hospitals.</p>			
<b>MH 102 Homeopathy</b>			
30.SH(04) Homeopathic Hospitals and Dispensaries			
O. 12,52.62			
R. (-)2,88.74	9,63.88	9,62.88	(-)1.00
<p>Specific reasons for reduction in provision have not been intimated(August 2010).</p> <p>Similar saving occurred during the year 2008-09.</p>			
<b>MH 103 Unani</b>			
31.SH(04) Unani Hospitals and Dispensaries			
O. 3,81.71			
R. (-)68.14	3,13.57	3,13.55	(-)0.02

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
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Reduction in provision was the net effect of decrease of ₹90.17 lakh and increase in provision of ₹22.03 lakh. Specific reasons for reduction in provision as well as increase in provision have not been intimated(August 2010).

Similar saving occurred during the year 2008-09.

**05 Medical Education,  
Training and Research**

**MH 101 Ayurveda**

32.SH(04) Ayurvedic Colleges

O.	10,01.86			
S.	16.17			
R.	(-)1,17.53	9,00.50	9,14.81	(+)14.31

Reduction in provision was the net effect of decrease of ₹1,65.04 lakh and an increase of ₹47.51 lakh. Out of increase in provision of ₹47.51 lakh, increase in provision of ₹17.52 lakh was stated to be due to i) meet the expenditure in connection with the study tour of UG students of AYUSH colleges, ii) purchase, supply and installation of fire extinguishers to the Dr.B.R.K.R. Government Ayurvedic College, Hyderabad, iii) towards payment of pending TA Bills to a professor of A.L. Government Ayurvedic College, Warangal, iv) meet the immediate requirement towards POL college vehicle of Dr.B.R.K.R. Ayurvedic College, Hyderabad and v) towards establishment of new hospitals, specific reasons for remaining increase as well as decrease and reasons for final excess have not been intimated(August 2010).

Similar saving occurred during the year 2008-09.

**MH 102 Homoeopathy**

33.SH(04) Homeopathic Colleges

O.	9,26.21			
S.	25.65			
R.	(-)1,55.91	7,95.95	7,88.19	(-)7.76

Reduction in provision was the net effect of decrease of ₹1,97.75 lakh and an increase of ₹41.84 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to i) meet the expenses of study tour of UG students of AYUSH colleges, ii) payment of electricity bill and water bill pending at JSPS, GHMC, Hyderabad and iii) establishment of new hospitals.

Reasons for final saving have not been intimated(August 2010).

Similar saving occurred during the year 2008-09.

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 103 Unani</b>			
34.SH(04) Unani Colleges			
O. 5,26.86			
R. (-)1,31.24	3,95.62	4,24.14	(+)28.52
Specific reasons for reduction in provision and reasons for final excess have not been intimated(August 2010).			
<b>MH 105 Allopathy</b>			
35.SH(19) Nursing Colleges			
O. 8,91.91			
R. 85.13	9,77.04	5,69.40	(-)4,07.64
Increase in provision was the net effect of increase of ₹2,78.05 lakh and decrease of ₹1,92.92 lakh. While the increase was stated to be due to sanction of interim relief and hike in DA and other items, specific reasons for decrease have not been intimated(August 2010).			
In view of final saving for which reasons have not been intimated, increase in provision by re-appropriation was not justified.			
Similar saving occurred during the years 2007-08 and 2008-09.			
36.SH(23) Assistance to University of Health Sciences	4,05.17	3,45.17	(-)60.00
Reasons for final savings have not been intimated(August 2010).			
Similar saving occurred during the year 2008-09.			
37.SH(24) Training of Para-Medical Personnel			
O. 3,84.90			
R. (-)1,34.34	2,50.56	2,50.56	...
38.SH(25) Conduct of Government Nursing and Midwifery Examinations			
O. 50.00			
R. (-)48.09	1.91	1.91	...

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
39.SH(26) Security Arrangements of Government Hospitals			
O. 1,00.00			
R. (-)1,00.00	...	...	...
40.SH(27) Senior Residents on Contract basis			
O. 1,55.95			
R. (-)79.44	76.51	76.59	(+)0.08
41.SH(28) Purchase of Equipment to New Medical College at Adilabad, Prakasam and Srikakulam			
O. 3,47.40			
R. (-)3,47.40	...	...	...

Reduction in provision under items (37), (38) and (40) and surrender of entire provision under items (39) and (41) have not been intimated(August 2010).

Similar saving occurred under item(39) during the year 2008-09 and under items (40) and (41) during the years 2007-08 and 2008-09.

42.SH(31) RIMS Medical Colleges			
O. 13,51.84			
S. 1,67.50			
R. (-)4,64.02	10,55.32	10,29.76	(-)25.56

Reduction in provision was the net effect of decrease of ₹6,51.80 lakh and an increase of ₹1,87.78 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to sanction of interim relief and hike in DA and other items.

Reasons for final saving have not been intimated(August 2010).

Similar saving occurred during the year 2008-09.

43.SH(36) Dental College, RIMS, Kadapa			
O. 2,00.00			
R. (-)40.19	1,59.81	1,54.19	(-)5.62

Reduction in provision was the net effect of decrease of ₹63.94 lakh and an increase of ₹23.75 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to sanction of interim relief and hike in DA and other items.

Reasons for final saving have not been intimated(August 2010).

Similar saving occurred during the year 2008-09.

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
44.SH(25) Purchase of Equipment to New Medical Colleges at Adilabad, Prakasam and Srikakulam			
O. 72.90			
R. (-)36.45	36.45	36.45	...
45.SH(27) Senior Residents on Contract basis			
O. 32.72			
R. (-)23.42	9.30	9.30	...

Specific reasons for reduction in provision under items (44) and (45) have not been intimated(August 2010).

Similar saving occurred under items (44) and (45) during the year 2008-09.

**MH 796 Tribal Area Sub-Plan**

46.SH(29) Assistance to Semi Autonomous Institutions			
O. 1,51.80			
R. (-)60.31	91.49	94.79	(+)3.30

Specific reasons for reduction in provision and reasons for final excess have not been intimated(August 2010).

**06 Public Health**

**MH 001 Direction and Administration**

47.SH(01) Headquarters Office			
O. 24,36.44			
R. (-)4,06.22	20,30.22	20,17.37	(-)12.85

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
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Reduction in provision was the net effect of decrease of ₹9,10.95 lakh and an increase of ₹5,04.73 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to i) meet the expenditure of remuneration to Legal Advisory unit, Data Entry Operators and drivers in the office of the Director of Health, ii) hiring of vehicle to the Joint Secretary to Government, Health and Medical Secretariat Department, iii) payment of remuneration to Legal Advisory unit in the office of Director of Health, AP Hyderabad and iv) sanction of interim relief and hike in DA.

Reasons for final saving have not been intimated(August 2010).

**MH 003 Training**

48.SH(04) Training of Health Staff

O.	2,66.37			
R.	(-)43.97	2,22.40	2,29.13	(+)6.73

Specific reasons for decrease in provision and reasons for final excess have not been intimated(August 2010).

**MH 101 Prevention and Control of diseases**

49.SH(04) Health Services

O.	2,13,37.09			
R.	(-)48,17.51	1,65,19.58	1,64,97.08	(-)22.50

Reduction in provision was the net effect of decrease of ₹48,77.08 lakh and an increase of ₹59.57 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to clear the pending advertisement bills towards publications and due to sanction of interim relief and hike in DA.

Reasons for final saving have not been intimated(August 2010).

Similar saving occurred during the years 2007-08 and 2008-09.

50.SH(08) National T.B. Control Programme

	30.00	...	(-)30.00
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51.SH(42) Care and Support Centres for HIV/AIDS

O.	1,25.00			
R.	(-)1,25.00	...	...	...

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
52.SH(43) Vision Centres in Primary Health Centres			
O. 38.60			
R. (-)38.60	...	...	...
Reasons for non-utilisation of the entire provision under item (50) and reasons for surrender of the entire provision under items (51) and (52) have not been intimated (August 2010).			
Similar saving occurred under item (51) during the year 2008-09 and under item (52) during the years 2007-08 and 2008-09.			
<b>MH 104 Drug Control</b>			
53.SH(04) Administration of Drugs Act			
O. 11,08.01			
R. (-)41.28	10,66.73	9,23.12	(-)1,43.61
<b>MH 106 Manufacture of Sera/Vaccine</b>			
54.SH(03) Institute of Preventive Medicine (District Offices)			
O. 6,80.47			
R. (-)15.95	6,64.52	3,46.32	(-)3,18.20
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
55.SH(05) National Leprosy Eradication Programme			
O. 60.57			
R. (-)59.17	1.40	1.31	(-)0.09
56.SH(06) National Malaria Eradication Programme			
O. 4,26.18			
R. (-)1,49.92	2,76.26	1,90.38	(-)85.88

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
57.SH(35) National Programme for Control of Blindness			
O. 56.40			
R. (-)56.40	...	...	...
<b>MH 796 Tribal Area Sub-Plan</b>			
58.SH(01) Headquarters Office			
O. 56.10			
R. (-)34.32	21.78	21.79	(+)0.01
59.SH(05) National Leprosy Eradication Programme			
O. 30.81			
R. (-)24.92	5.89	5.89	...
60.SH(06) National Malaria Eradication Programme			
O. 2,26.47			
R. (-)1,06.66	1,19.81	87.81	(-)32.00
61.SH(08) T.B. Control Programme			
O. 62.91			
R. (-)60.30	2.61	1.61	(-)1.00
62.SH(35) National Programme for Control of Blindness			
O. 24.70			
R. (-)21.05	3.65	3.65	...

Specific reasons for reduction in provision under items (53) to (56) and (58) to (62) and reasons for surrender of the entire provision under item (57) were not intimated.

Reasons for final saving under items (53), (54), (56) and (60) have not been intimated (August 2010).

Similar saving occurred under item (55) during the year 2005-06 to 2008-09 and under items (56) and (60) during the years 2002-03 to 2008-09 and under items (57), (58) and (61) during the year 2008-09.

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<b>80 General</b>			
<b>MH 800 Other Expenditure</b>			
63.SH(04) Health Transport			
O. 8,65.99			
R. (-)2,16.60	6,49.39	6,37.81	(-)11.58
Reduction in provision was the net effect of decrease of ₹2,25.32 lakh and an increase of ₹8.72 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to sanction of interim relief and hike in DA.			
Reasons for final saving have not been intimated(August 2010).			
64.SH(06) Centralised Purchase of Drugs and Medicines			
O. 75,00.00			
R. (-)37,50.00	37,50.00	37,50.00	...
Specific reasons for reduction in provision have not been intimated(August 2010).			
<b>2211 Family Welfare</b>			
<b>MH 001 Direction and Administration</b>			
65.SH(01) Headquarters Office			
O. 3,60.27			
R. (-)72.50	2,87.77	2,94.00	(+)6.23
Reduction in provision was the net effect of decrease of ₹1,02.26 lakh and an increase of ₹29.76 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to sanction of interim relief and hike in DA.			
Reasons for final excess have not been intimated(August 2010).			
66.SH(06) District Family Welfare Bureau			
O. 18,43.31			
R. (-)2,94.03	15,49.28	15,37.75	(-)11.53

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
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Reduction in provision was the net effect of decrease of ₹6,16.13 lakh and an increase of ₹3,22.10 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to sanction of interim relief and hike in DA.

Reasons for final saving have not been intimated(August 2010).

Similar saving occurred during the years 2006-07 to 2008-09.

**MH 003 Training**

67.SH(04) Regional Family Welfare  
Training Centres

O.	2,52.76			
R.	(-)36.44	2,16.32	2,17.41	(+)1.09

Reduction in provision was the net effect of decrease of ₹54.24 lakh and an increase of ₹17.80 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to sanction of interim relief and hike in DA.

68.SH(05) Training of Auxiliary  
Nurses, Midwives, Dayas  
and Lady Health Visitors

O.	4,56.75			
R.	(-)52.06	4,04.69	4,04.70	(+)0.01

Reduction in provision was the net effect of decrease of ₹80.65 lakh and an increase of ₹28.59 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to payment of remuneration to the outsource of employees of Niloufer Health School, Hyderabad and sanction of Interim relief and hike in dearness allowance.

69.SH(06) A.N.M. Training Schools  
run by Local Bodies and  
Voluntary Organisations

O.	4,12.50			
R.	(-)3,42.85	69.65	69.65	...

Specific reasons for reduction in provision have not been intimated(August 2010).

Similar saving occurred during the year 2008-09.

70.SH(07) Training and Employment of  
Multipurpose Workers  
(Male)

O.	3,52.47			
R.	(-)35.98	3,16.49	3,16.50	(+)0.01

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
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Reduction in provision was the net effect of decrease of ₹63.39 lakh and an increase of ₹27.41 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to sanction of interim relief and hike in DA.

Similar saving occurred during the years 1999-2000 to 2008-09.

**MH 101 Rural Family Welfare Services**

71.SH(06) Employment of ANMs

O.	12,13.00			
R.	(-),3,73.16	8,39.84	8,39.84	...

72.SH(14) Sukhibhava

O.	7,72.00			
R.	(-),5,97.09	1,74.91	1,74.91	...

**MH 103 Maternity and Child Health**

73.SH(06) A.P.R.E.P.

O.	4,08.00			
R.	(-),1,10.54	2,97.46	2,97.46	...

Specific reasons for reduction in provision under items (71) to (73) have not been intimated(August 2010).

Similar saving occurred under item (71) during the years 2007-08 and 2008-09 and under items (72) and (73) during the year 2008-09.

74.SH(10) R.C.H. Programme

O.	11,00.00			
R.	(-),9,89.70	1,10.30	1,22.29	(+)11.99

Reduction in provision was the net effect of decrease of ₹10,43.81 lakh and an increase of ₹54.11 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to payment of water and electricity charges, payment of remuneration to outsourced employees and salaries to NGOs and others in RCH Project.

Similar saving occurred during the years 2006-07 to 2008-09.

75.SH(11) R.C.H. Programme - II - Rural Emergency Health Transport Scheme

O.	23,93.20			
R.	(-),5,98.30	17,94.90	17,94.90	...

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
76.SH(12) Health Information Help Line			
O. 77.20			
R. (-)77.20	...	...	...
77.SH(13) Operational Cost of Fixed Day Health Services (FDHS)			
O. 7,72.00			
R. (-)3,86.00	3,86.00	3,86.00	...
<b>MH 104 Transport</b>			
78.SH(04) Transport			
O. 2,00.00			
R. (-)1,22.70	77.30	77.30	...
<b>MH 105 Compensation</b>			
79.SH(04) Ex-gratia Assistance in Cases of Fatality/complication due to Vasectomy/Tubectomy and I.U.D. Insertions			
O. 1,93.00			
R. (-)1,50.02	42.98	42.98	...
<b>MH 108 Selected Area Programmes (Including India Population Project)</b>			
80.SH(10) A.P. Urban Slum Health care Project I.P.P. VIII extension			
O. 4,00.00			
R. (-)85.56	3,14.44	3,14.44	...
<b>MH 200 Other Services and Supplies</b>			
81.SH(03) DFID Health Programme			
O. 98,04.40			
R. (-)73,51.24	24,53.16	24,53.16	...

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
82.SH(04) Maintenance of Sterilisation Beds			
O. 3,45.06			
R. (-)1,11.36	2,33.70	2,36.27	(+)2.57
83.SH(05) Post Partum Schemes: District Hospitals/ Teaching Hospitals			
O. 7,45.78			
R. (-)86.55	6,59.23	6,59.54	(+)0.31
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
84.SH(03) DFID Health Programme			
O. 20,57.40			
R. (-)15,43.05	5,14.35	5,14.35	...
85.SH(06) District Family Welfare Bureau			
O. 4,82.45			
R. (-)4,79.14	3.31	3.31	...
86.SH(09) Sub-Centres			
O. 29,56.16			
R. (-)29,11.91	44.25	44.26	(+)0.01
87.SH(10) Ex-gratia Assistance in Cases of Fatality/complication due to Vasectomy/Tubectomy and I.U.D. Insertions			
O. 40.50			
R. (-)35.22	5.28	5.28	...
88.SH(11) R.C.H. Programme - II - Rural Emergency Health Transport Scheme			
O. 5,02.20			
R. (-)1,32.20	3,70.00	3,70.00	...

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
89.SH(13) Operational Cost of Fixed Day Health Services (FDHS)			
O. 1,62.00			
R. (-)40.50	1,21.50	1,21.50	...
90.SH(14) Sukhibhava			
O. 1,62.00			
R. (-)1,62.00	...	(-)0.08	(-)0.08
91.SH(15) Urban Family Welfare Centres			
O. 1,84.57			
R. (-)1,84.24	0.33	0.33	...
92.SH(16) Family Welfare Centres			
O. 12,96.00			
R. (-)12,90.34	5.66	5.65	(-)0.01
<b>MH 796 Tribal Area Sub-Plan</b>			
93.SH(03) DFID Health Programme			
O. 8,38.20			
R. (-)6,28.65	2,09.55	2,09.55	...
94.SH(06) District Family Welfare Bureau			
O. 1,92.81			
R. (-)1,90.43	2.38	2.37	(-)0.01
95.SH(08) Employment of ANMs			
O. 1,87.00			
R. (-)1,53.79	33.21	33.21	...
96.SH(09) Sub-Centres			
O. 12,04.35			
R. (-)11,78.11	26.24	26.22	(-)0.02

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
97.SH(15) Urban Family Welfare Centres			
O. 75.20			
R. (-)75.05	0.15	0.15	...
98.SH(16) Family Welfare Centres			
O. 5,28.00			
R. (-)5,24.62	3.38	3.37	(-).01

Specific reasons for reduction in provision under items (75), (77) to (89) and (91) to (98) and surrender of entire provision under items (76) and (90) have not been intimated (August 2010).

Similar saving occurred under items (75) to (77), (81), (84) to (88), (90) to (98) during the year 2008-09, under item (78), (80) and (82) during the year 2007-08 and 2008-09 and under item (79) during the year 2002-03 to 2008-09.

**2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes**

**02 Welfare of Scheduled Tribes**

**MH 282 Health**

99.SH(07) Hospitals and Dispensaries (Under the control of Director of Health and Family Welfare)			
O. 3,77.32			
R. (-)76.23	3,01.09	3,01.10	(+)0.01

Reduction in provision was the net effect of decrease of ₹89.78 lakh and an increase of ₹13.55 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to sanction of interim relief and hike in DA.

Similar saving occurred during the years 2005-06 to 2008-09.

**3454 Census, Surveys and Statistics**

**02 Surveys and Statistics**

**MH 111 Vital Statistics**

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
100.SH(05) Compilation of Vital Statistics			
O. 4,90.88			
R. (-)1,37.15	3,53.73	3,52.66	(-)1.07
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2010).			
Similar saving occurred during the year 2008-09.			
iv) The above mentioned saving was partly offset by excess under :			
<b>2210 Medical and Public Health</b>			
<b>01 Urban Health Services- Allopathy</b>			
<b>MH 110 Hospitals and Dispensaries</b>			
1.SH(06) Taluk Hospitals			
O. 57.46			
R. 1,78.74	2,36.20	2,36.22	(+)0.02
Increase in provision was stated to be mainly due to sanction of interim relief and hike in DA.			
Similar excess occurred during the years 2003-2004 to 2008-2009.			
2.SH(41) Assistance to APVVP for Upgradation of Proddutur and other Hospitals			
S. 14,00.00	14,00.00	17,05.73	(+)3,05.73
Reasons for incurring expenditure over and above the budget provision have not been intimated(August 2010).			
3.SH(96) Add Charges Transferred from S.M.H 06 Public Health towards Repairs of Motor Vehicles of P.H.Cs. on Pro-rata Basis	...	35.56	(+)35.56
Reasons for incurring expenditure without budget provision have not been intimated (August 2010).			
Similar excess occurred during the years 2002-2003 to 2008-2009			

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>03 Rural Health Services- Allopathy</b>			
<b>MH 110 Hospitals and Dispensaries</b>			
4.SH(04) Hospitals on Dam Sites			
O. 1,17.88			
R. 22.52	1,40.40	1,61.95	(+)21.55

Increase in provision was the net effect of increase of ₹32.52 lakh and decrease of ₹10.00 lakh. While the increase was stated to be due to sanction of interim relief and hike in DA, specific reasons for decrease have not been intimated(August 2010).

Reasons for final excess have not been intimated(August 2010).

Similar excess occurred during the year 2008-2009.

<b>05 Medical Education, Training and Research</b>			
<b>MH 101 Ayurveda</b>			
5.SH(05) Research			
R. 76.32	76.32	82.37	(+)6.05

<b>MH 102 Homoeopathy</b>			
6.SH(05) Research			
R. 28.06	28.06	30.25	(+)2.19

<b>MH 103 Unani</b>			
7.SH(05) Research			
R. 40.56	40.56	43.46	(+)2.90

Provision made by way of reappropriation under items (5) to (7) was stated to be for establishment of new hospitals.

Reasons for final excess under items (5) to (7) have not been intimated(August 2010).

8.SH(06) Assistance to Private Medical Colleges (Unani)	...	29.00	(+)29.00
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Reasons for incurring expenditure without any budget provision have not been intimated(August 2010).

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>06 Public Health</b>			
<b>MH 101 Prevention and Control of diseases</b>			
9.SH(05) National Leprosy Eradication Programme			
O. 5,91.41			
R. 98.91	6,90.32	6,89.58	(-)0.74
Increase in provision was the net effect of increase of ₹1,13.60 lakh and decrease of ₹14.69 lakh. While the increase was stated to be due to sanction of interim relief and hike in DA, specific reasons for decrease have not been intimated(August 2010).			
10.SH(37) National Programme for Control of Blindness			
O. 2,56.02			
R. 2,34.77	4,90.79	4,94.21	(+)3.42
Increase in provision was stated to be due to sanction of interim relief and hike in DA. Reasons for final excess have not been intimated(August 2010). Similar excess occurred during the years 2005-2006 to 2008-2009.			
<b>2211 Family Welfare</b>			
<b>MH 101 Rural Family Welfare Services</b>			
11.SH(04) Family Welfare Centres			
O. 61,76.00			
R. 42,48.29	1,04,24.29	1,04,25.09	(+)0.80
Increase in provision was the net effect of increase of ₹43,65.72 lakh and decrease of ₹1,17.43 lakh. While the increase was stated to be due to sanction of interim relief and hike in DA, specific reasons for decrease have not been intimated(August 2010). Similar excess occurred during the year 2008-2009.			
12.SH(09) Sub-Centres			
O. 1,49,72.25			
R. 32,24.69	1,81,96.94	1,81,97.82	(+)0.88

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
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Increase in provision was the net effect of increase of ₹46,32.38 lakh and decrease of ₹14,07.69 lakh. While the increase was stated to be due to sanction of interim relief and hike in DA, specific reasons for decrease have not been intimated(August 2010).

Similar excess occurred during the year 2008-2009.

**MH 102 Urban Family Welfare Services**

13.SH(04) Urban Family Welfare Centres

O.	8,91.63			
R.	94.84	9,86.47	9,95.14	(+)8.67

Increase in provision was the net effect of increase of ₹2,25.52 lakh and decrease of ₹1,30.68 lakh. While the increase was stated to be due to sanction of interim relief and hike in DA, specific reasons for decrease and reasons for final excess have not been intimated (August 2010).

Similar excess occurred during the year 2008-2009.

**MH 104 Transport**

14.SH(97) Add Charges transferred from SMH 06 towards repairs of motor vehicles under Family Welfare

...		75.52	(+)75.52
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Reasons for incurring expenditure without budget provision have not been intimated (August 2010).

Similar excess occurred during the year 2008-2009.

**MH 200 Other Services and Supplies**

15.SH(07) Post Partum Schemes/ Taluk Hospitals

O.	7,12.60			
R.	3,48.89	10,61.49	10,65.94	(+)4.45

Increase in provision was the net effect of increase of ₹3,57.66 lakh and decrease of ₹8.77 lakh. While the increase was stated to be due to sanction of interim relief and hike in DA, specific reasons for decrease have not been intimated(August 2010).

Similar excess occurred during the years 2007-08 and 2008-2009.

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>CAPITAL</b>			
(i) As the expenditure fell short of even the original provision, the supplementary provision of Rs6,15.00 lakh obtained in March 2010 proved unnecessary and could have been restricted to a token provision wherever necessary.			
(ii) Out of the saving of Rs32,42.43 lakh, only Rs16,11.23 lakh was surrendered during the year.			
(iii) Saving in original plus supplementary provision occurred mainly under:			
<b>4210</b>	<b>Capital Outlay on Medical and Public Health</b>		
<b>01</b>	<b>Urban Health Services</b>		
<b>MH 110</b>	<b>Hospitals and Dispensaries</b>		
1.SH(04)	Development of NIMS University, Rangapur		
O.	30,88.00		
R.	(-)8,72.00	22,16.00	15,44.00
			(-)6,72.00
<b>MH 789</b>	<b>Special Component Plan for Scheduled Castes</b>		
2.SH(04)	Development of NIMS University, Rangapur		
O.	6,48.00		
R.	(-)1,62.00	4,86.00	3,24.00
			(-)1,62.00
<b>MH 796</b>	<b>Tribal Area Sub-Plan</b>		
3.SH(04)	Development of NIMS University, Rangapur		
O.	2,64.00		
R.	(-)66.00	1,98.00	1,41.73
			(-)56.27
<b>03</b>	<b>Medical Education, Training and Research</b>		
<b>MH 105</b>	<b>Allopathy</b>		

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
4.SH(20) Construction of Medical College , RIMS, Kadapa	50.00	...	(-)50.00
5.SH(74) Buildings			
O. 15,44.00			
R. (-)9,74.98	5,69.02	5,69.02	...
<b>MH 200 Other Systems</b>			
6.SH(05) Strengthening of AYUSH Colleges			
O. 38.60			
S. 2,90.00			
R. (-)37.31	2,91.29	1,28.60	(-)1,62.69
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
7.SH(74) Buildings			
O. 3,24.00			
R. (-)53.16	2,70.84	2,71.56	(+)0.72
<b>04 Public Health</b>			
<b>MH 107 Public Health Laboratories</b>			
8.SH(76) Building for Public Health	37.50	...	(-)37.50
<b>4211 Capital Outlay on Family Welfare</b>			
<b>MH 101 Rural Family Welfare Service</b>			
9.SH(04) Buildings for Health Management and Research Institute			
O. 3,28.10			
R. (-)3,28.10	...	...	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
10.SH(04) Buildings for Health Management and Research Institute			
O. 68.85			
R. (-)68.85	...	...	...

**MH 796 Tribal Area Sub-Plan**

11.SH(04) Buildings for Health Management and Research Institute			
O. 28.05			
R. (-)28.05	...	...	...

Specific reasons for reduction in provision under items (1) to (3), (5) to (7), surrender of entire provision under items (9) to (11) and non-utilisation of entire provision under items (4) and (8) have not been intimated.

Reasons for final saving under items (1) to (4), (6) and (8) have not been intimated (August 2010).

Similar saving occurred under items (1) to (3), (7) and (9) to (11) during the year 2008-09 and under items (4) to (6) during the years 2007-08 and 2008-09.

iv) The above mentioned saving was partly offset by excess under :

**4210 Capital Outlay on Medical and Public Health**

**01 Urban Health Services**

**MH 110 Hospitals and Dispensaries**

1.SH(74) Buildings	38.60	1,89.45	(+)1,50.85
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Reasons for incurring expenditure over and above the budget provision have not been intimated(August 2010).

**MH 800 Other Expenditure**

2.SH(74) Buildings	...	3,22.28	(+)3,22.28
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Reasons for incurring expenditure without budget provision have not been intimated (August 2010).

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>04 Public Health</b>			
<b>MH 107 Public Health Laboratories</b>			
3.SH(74) Buildings	25.00	62.30	(+37.30)

Reasons for incurring expenditure over and above the budget provision have not been intimated(August 2010).

<b>4211 Capital Outlay on Family Welfare</b>			
<b>MH 101 Rural Family Welfare Service</b>			
4.SH(74) Buildings - Construction of Family Welfare Buildings			
R.	29.32	29.32	25.00
			(-)4.32

Augmentation of provision by way of reappropriation was stated to be due to construction of Family Welfare Buildings. However, reasons for final saving have not been intimated (August 2010).

v) Instances of Defective Reappropriation have been noticed as under :

<b>4210 Capital Outlay on Medical and Public Health</b>			
<b>03 Medical Education, Training and Research</b>			
<b>MH 105 Allopathy</b>			
1.SH(21) Construction of New Medical College at Nizamabad			
R.	7,72.00	7,72.00	...
			(-)7,72.00
<b>MH 789 Special Component Plan for Scheduled Castes</b>			

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
2.SH(21) Construction of New Medical College at Nizamabad			
R. 1,62.00	1,62.00	...	(-)1,62.00
<b>MH 796 Tribal Area Sub-Plan</b>			
3.SH(21) Construction of New Medical College at Nizamabad			
R. 66.00	66.00	...	(-)66.00

In view of the final saving for which no reasons were furnished, augmentation of provision by way of reappropriation for construction of new Medical College at Nizamabad under items (1) to (3) was injudicious.

**LOANS**

(i) The expenditure exceeded the grant by ₹3,73.21 lakh (₹3,73,20,430 ). The excess requires regularisation.

(ii) In view of the excess expenditure of ₹3,73.21 lakh, the supplementary provision of ₹66,30.24 lakh obtained in March 2010 proved inadequate.

(iii) In view of the final excess of ₹3,73.21 lakh, the surrender of ₹28,18.82 lakh was not justified.

(iv) Excess over the Original plus Supplementary provision occurred mainly under:

**6210 Loans for Medical and Public Health**

**01 Urban Health Services**

**MH 789 Special Component Plan for Scheduled Castes**

1.SH(04) Loans to A.P.Health Medical Housing and Infrastructure Development Corpn. for Repayment of Loans to HUDCO	...	2,67.30	(+)2,67.30
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**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<b>MH 796 Tribal Area Sub-Plan</b>			
2.SH(04) Loans to A.P.Health Medical Housing and Infrastructure Development Corpn. for Repayment of Loans to HUDCO	...	1,08.90	(+)1,08.90

Reasons for incurring expenditure without budget provision under items (1) and (2) have not been intimated(August 2010).

**80 General**

**MH 789 Special Component Plan for Scheduled Castes**

3.SH(04) Construction of Medical Buildings			
S. 8,26.20			
R. (-)2,48.84	5,77.36	10,63.36	(+)4,86.00

In view of the final excess of ₹4,86.00 lakh for which reasons have not been intimated, surrender of provision of ₹2,48.84 lakh without specific reasons was not justified.

4.SH(05) Construction of Dental College at Kadapa	9.11	27.56	(+)18.45
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Reasons for incurring expenditure over and above the budget provision have not been intimated(August 2010).

**MH 796 Tribal Area Sub-Plan**

5.SH(04) Construction of Medical Buildings			
S. 3,36.60			
R. (-)40.01	2,96.59	4,94.59	(+)1,98.00

In view of the final excess of ₹1,98.00 lakh for which reasons have not been intimated, surrender of provision of ₹40.01 lakh without specific reasons was not justified.

6.SH(05) Construction of Dental College at Kadapa	3.71	43.65	(+)39.94
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Reasons for incurring expenditure over and above the budget provision have not been intimated(August 2010).

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<b>MH 800 Other Loans</b>			
7.SH(04) Construction of Medical Buildings			
S. 39,37.20			
R. (-)6,61.05	32,76.15	57,29.03	(+)24,52.88

In view of the final excess of ₹24,52.88 lakh for which reasons have not been intimated, surrender of provision of ₹6,61.05 lakh without specific reasons was not justified.

8.SH(05) Construction of Dental College at Kadapa	...	38.90	(+)38.90
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Reasons for incurring expenditure without budget provision have not been intimated (August 2010).

9.SH(07) Construction of Buildings for New Colleges of Nursing at Tirupathi, Warangal, Kurnool			
S. 5,79.00			
R. (-)7.49	5,71.51	10,34.31	(+)4,62.80

In view of the final excess of ₹4,62.80 lakh for which reasons have not been intimated, surrender of provision of ₹7.49 lakh without specific reasons was not justified.

(v) The above mentioned excess was partly offset by saving under :

**6210 Loans for Medical and Public Health**

**01 Urban Health Services**

**MH 190 Loans to Public Sector and other under takings**

1.SH(04) Loans to A.P.Health Medical Housing Infrastructure and Development Corporation for Repayment of Loans to HUDCO			
O. 66,00.00			
R. (-)12,24.35	53,75.65	41,01.85	(-)12,73.80

Specific reasons for reduction in provision and reasons for final saving have not been intimated(August 2010).

**GRANT No.XVI MEDICAL AND HEALTH (Concl.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<b>03 Medical Education, Training and Research</b>			
<b>MH 105 Allopathy</b>			
2.SH(05) Construction of Dental College at Kadapa			
O. 43.42			
S. 4,86.55			
R. (-)5,29.97	...	4,60.09	(+)4,60.09

In view of the final excess of ₹4,60.09 lakh for which reasons have not been intimated, surrender of entire provision without specific reasons was not justified.

**MH 789 Special Component Plan for  
Scheduled Castes**

3.SH(05) Construction of Dental College at Kadapa			
S. 1,02.10			
R. (-)74.60	27.50	...	(-)27.50

**MH 796 Tribal Area Sub-Plan**

4.SH(05) Construction of Dental College at Kadapa			
S. 41.59			
R. (-)1.65	39.94	...	(-)39.94

Specific reasons for reduction in provision and non-utilisation of remaining provision under items (3) and (4) have not been intimated(August 2010).

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2215</b>	<b>Water Supply and Sanitation</b>		
<b>2217</b>	<b>Urban Development</b>		
<b>2230</b>	<b>Labour and Employment</b>		
<b>2236</b>	<b>Nutrition</b>		
<b>2251</b>	<b>Secretariat-Social Services</b>		
<b>3054</b>	<b>Roads and Bridges  and</b>		
<b>3604</b>	<b>Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>		
 Voted			
Original:	38,25,72,32		
Supplementary:	4,67,55,56	42,93,27,88	22,78,01,57
			(-)20,15,26,31
Amount surrendered during the year (March 2010)			7,97,58.32

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure ( Rupees in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>CAPITAL</b>			
<b>4215 Capital Outlay on Water Supply and Sanitation</b>	1,03,01	1,96,48	(+93,47
Amount surrendered during the year (March 2010)			Nil
<b>LOANS</b>			
<b>6215 Loans for Water Supply and Sanitation</b>			
<b>and</b>			
<b>6217 Loans for Urban Development</b>			
Supplementary: 8,15,00,00	8,15,00,00	8,59,90,50	(+44,90,50
Amount surrendered during the year (March 2010)			Nil

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹4,67,55.56 lakh obtained in March 2010 proved unnecessary and could have been restricted to a token provision.

(ii) Out of the saving of ₹20,15,26.31 lakh, only ₹7,97,58.32 lakh was surrendered in March 2010.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

(iii) Saving in original plus supplementary provision occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2215 Water Supply and Sanitation</b>			
<b>01 Water Supply</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(03) District Offices	26,43.13	22,59.76	(-)3,83.37
<b>MH 101 Urban Water Supply Programmes</b>			
2.SH(04) Assistance to Municipalities and Corporations	8,09.22	3,29.52	(-)4,79.70
<b>MH 190 Assistance to Public Sector and Other Undertakings</b>			
3.SH(06) Extension and Improvements of Water Supply and Sewerage Works	7,08.00	3,54.00	(-)3,54.00
4.SH(07) Assistance to Hyderabad Metropolitan Water Supply and Sewerage Board for strengthening the water supply network in the Greater Hyderabad Municipal Corporation Area	75,00.00	25,00.00	(-)50,00.00

Reasons for final saving in respect of items (1) to (4) have not been intimated (August 2010).

Similar Saving occurred in respect of items (1) and (4) during 2008-09.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
5.SH(08) Assistance to Hyderabad Metropolitan Water Supply and Sewerage Board, Godavari Water Supply			
O. 1,93,00.00			
R. (-)1,93,00.00	...	...	...

Surrender of entire provision on 31 March 2010 was stated to be due to treating the entire expenditure towards Godavari Water Supply in Greater Hyderabad Municipal Corporation Area as a loan to Hyderabad Metropolitan Water Supply and Sewerage Board.

6.SH(09) Assistance to Hyderabad Metropolitan Water Supply and Sewerage Board, Improvement of Water Supply in Slum Areas	28,56.40	21,42.30	(-)7,14.10
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**MH 789 Special Component Plan for Scheduled Castes**

7.SH(06) Water Supply and Sewerage improvement to slums	4,00.00	2,00.00	(-)2,00.00
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Reasons for final saving in respect of items (6) and (7) have not been intimated (August 2010).

8.H(08) Assistance to Hyderabad Metropolitan Water Supply and Sewerage Board, Godavari Water Supply			
O. 40,50.00			
R. (-)40,50.00		...	...

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
9.SH(09) Assistance to Hyderabad Metropolitan Water Supply and Sewerage Board, Godavari Water Supply			
O. 16,50.00			
R. (-)16,50.00	...	...	...
<b>02 Sewerage and Sanitation</b>			
<b>MH 107 Sewerage Services</b>			
10.SH(08) Assistance to Hyderabad Metropolitan Water Supply and Sewerage Board for implementation of Sewerage Master Plan			
O. 75,00.00			
R. (-)75,00.00	...	...	...
Surrender of entire provision in respect of items (8) to (10) on 31 March 2010 was stated to be due to treating the entire expenditure towards Godavari Water Supply in Greater Hyderabad Municipal Corporation Area as a loan to Hyderabad Metropolitan Water Supply and Sewerage Board.			
<b>MH 191 Assistance to Local Bodies, Municipalities etc.</b>			
11.SH(04) Assistance to Hyderabad Metropolitan Water Supply and Sewerage Board under 2nd Finance Commission Towards Sewerage Work	25,00.00	12,50.00	(-)12,50.00

Reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2217 Urban Development</b>			
<b>05 Other Urban Development Schemes</b>			
<b>MH 001 Direction and Administration</b>			
12.SH(01) Headquarters Office(DT&CP)			
O. 3,68.74			
R. (-)5.63	3,63.11	2,65.91	(-)97.20
Specific reasons for reduction in provision as well as reasons for final saving have not been intimated (August 2010).			
Similar saving occurred during the years 2005-06 to 2008-09.			
13.SH(03) District Offices			
O. 2,67.86			
R. (-)32.29	2,35.57	1,68.41	(-)67.16
Reduction in provision was the net effect of decrease of ₹39.43 lakh and an increase of ₹7.14 lakh. While specific reasons for decrease have not been intimated, increase in provision by ₹ 7.14 lakh was stated to be to clear off pending bills of hiring of private vehicles in 22 District Offices.			
Reasons for final saving have not been intimated (August 2010).			
Similar saving occurred during the years 2006-07 to 2008-09.			
14.SH(05) Regional Planning for fast Developing Urban Complexes			
O. 3,85.01			
R. (-)20.40	3,64.61	3,06.45	(-)58.16

Specific reasons for decrease and reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>80 General</b>			
<b>MH 001 Direction and Administration</b>			
15.SH(08) Establishment Cost of Municipalities/ Corporations	3,50,00.00	2,93,64.97	(-)56,35.03
Reasons for final saving have not been intimated (August 2010).			
<b>MH 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.</b>			
16.SH(05) Assistance to Municipalities and Corporations (per Capita grants )	14,24.73	...	(-)14,24.73
Reasons for non-utilisation of entire provision have not been intimated (August 2010).			
17.SH(08) Scheme of Environmental Improvement in slum areas of Municipalities	1,23.00	30.75	(-)92.25
Reasons for final saving have not been intimated (August 2010).			
18.SH(22) A.P. Urban Reforms and Municipal Services	1,15,80.00	...	(-)1,15,80.00
19.SH(47) Assistance to Municipalities under State Finance Commission	75,00.00	...	(-)75,00.00
20.SH(50) Assistance to Municipalities for desiltation of Major and Minor drains	5,05.06	...	(-)5,05.06

Reasons for non-utilisation of entire provision in respect of item (20) have not been intimated (August 2010).

Similar saving occurred in respect of item (18) during the years 2005-06 to 2008-09 and in respect of item (20) during the year 2008-09.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
21.SH(56) Assistance to HUDA for Outer Ring Road Project			
O. 3,78,28.00			
R. (-)3,78,28.00	....	...	...
<p>Out of the total reduction in provision by ₹3,78,28.00 lakh, decrease of ₹3,68,78.00 lakh was stated to be due to treating the expenditure on Outer Ring Road Project as loan to Hyderabad Metro Development Authority. Specific reasons for remaining decrease of ₹9,50.00 lakh have not been intimated (August 2010).</p> <p>Similar saving occurred during the years 2007-08 and 2008-09.</p>			
22.SH(57) Hussain Sagar Lake and Catchment Area Improvement Project	77,20.00	61,37.37	(-)15,82.63
23.SH(62) Assistance to Municipalities/ Corporations for Pavala Vaddi Scheme	3,86.00	96.50	(-)2,89.50
24.SH(68) Assistance to New Municipalities/ Corporations for Developmental Works	7,72.00	1,50.40	(-)6,21.60
25.SH(69) Assistance to Municipalities/ Corporations under Indiramma Programme for Water Supply, Tap Connections, Drains, Desiltation including integrated low cost Sanitation	4,40.04	10.49	(-)4,29.55

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
26.SH(70) Assistance to Municipalities / Corporations for infrastructure including developmental works under Indiramma Programme	3,86.00	96.00	(-)2,90.00
Reasons for final saving in respect of items (22) to (26) have not been intimated (August 2010).			
Similar saving occurred in respect of item (22) during the year 2008-09 and in respect of item (24) during the years 2007-08 and 2008-09.			
27.SH(71) Urban Infrastructure and Governance under JNNURM			
O. 3,09,92.64			
S. 2,00,75.07	5,10,67.71	3,08,87.51	(-)2,01,80.20
Supplementary provision of ₹2,00,75.07 lakh obtained in March 2010 towards implementation of various schemes under Jawaharlal Nehru National Urban Renewal Mission Programme. However, reasons for non-utilisation of the entire supplementary provision as well as reasons for final saving have not been intimated (August 2010).			
28.SH(74) Integrated Housing and Slum Development Programme under JNNURM	1,25,98.00	1,02,05.36	(-)23,92.64
29.SH(75) Assistance to Pulivendula Municipality for Underground Drainage and Roads	5,79.00	2,88.00	(-)2,91.00
30.SH(76) Construction of Bridge at Bapughat on Musi River	1,00.00	38.60	(-)61.40
31.SH(77) Assistance to Municipalities for providing basic facilities in Municipal Schools	1,93.00	96.00	(-)97.00
32.SH(78) Assistance to Municipalities for fencing to Parks and Play Grounds	77.20	38.60	(-)38.60

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
33.SH(79) Assistance to Proddutoor Municipality towards Storm Water Drainage and Creation of Infrastructure	1,15.80	57.60	(-)58.20

Reasons for final saving in respect of items (28) to (33) have not been intimated (August 2010).

Similar saving occurred in respect of items (28) and (30) during the year 2008-09.

34.SH(80) Maintenance of Municipal Internal Roads			
O. 23,16.00			
S. 45,00.00	68,16.00	11,52.00	(-)56,64.00

Supplementary provision of ₹45,00.00 lakh obtained in March 2010 towards maintenance of Municipal Internal Roads. However, reasons for non-utilisation of the entire supplementary provision as well as reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

35.SH(84) E Seva Centres / Computerisation	2,50.00	...	(-)2,50.00
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**MH 789 Special Component Plan for Scheduled Castes**

36.SH(22) A.P. Urban Reforms Municipal Services	24,30.00	...	(-)24,30.00
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Reasons for non-utilisation of entire provision in respect of items (35) and (36) have not been intimated (August 2010).

Similar saving occurred in respect of item (35) during the year 2008-09 and item (36) during the years 2006-07 to 2008-09.

37.SH(56) Assistance to HUDA for Outer Ring Road Project			
O. 79,38.00			
R. (-)79,38.00	...	...	...

Surrender of entire provision on 31 March 2010 was stated to be due to treating the expenditure on Outer Ring Road Project as loan to Hyderabad Metro Development Authority.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
38.SH(57) Hussain Sagar Lake and Catchment Area Improvement Project	16,20.00	7,07.79	(-)9,12.21
39.SH(62) Assistance to Municipalities/ Corporations for Pavala Vaddi Scheme	81.00	28.50	(-)52.50
40.SH(68) Assistance to New Municipalities/ Corporations for Developmental Works	1,62.00	60.11	(-)1,01.89
41.SH(69) Assistance to Municipalities/ Corporations under Indiramma Programme for Water Supply, Tap Connections, Drains, Desiltation including integrated low cost Sanitation	92.34	23.63	(-)68.71
42.SH(70) Assistance to Municipalities/ Corporations for infrastructure including developmental works under Indiramma Programme	81.00	20.80	(-)60.20

Reasons for final saving in respect of items (38) to (42) have not been intimated (August 2010).

Similar saving occurred in respect of item (38) during the year 2008-09.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
43.SH(71) Urban Infrastructure and Governance under JNNURM			
O. 66,98.93			
S. 43,39.13	1,10,38.06	60,91.97	(-)49,46.09

Supplementary provision of ₹43,39.13 lakh obtained in March 2010 towards implementation of various schemes under Jawaharlal Nehru National Urban Renewal Mission (JNNURM) Programme. However reasons for non-utilisation of the entire supplementary provision / final saving have not been intimated (August 2010).

44.SH(74) Integrated Housing and Slum Development Programme under JNNURM	26,44.00	21,41.54	(-)5,02.46
45.SH(75) Assistance to Pulivendula Municipality for Under Ground Drainage and Roads	1,21.50	62.25	(-)59.25

Reasons for final saving in respect of items (44) and (45) have not been intimated (August 2010).

Similar saving occurred in respect of item (44) during the year 2008-09.

46.SH(80) Maintenance of Municipal Internal Roads	4,86.00	...	(-)4,86.00
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**MH 796 Tribal Area  
Sub-Plan**

47.SH(22) A.P. Urban Reforms and Municipal Services	9,90.00	...	(-)9,90.00
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Reasons for non-utilisation of entire provision in respect of items (46) and (47) have not been intimated (August 2010).

Similar saving occurred in respect of item (46) during the year 2008-09 and item (47) during the years 2006-07 to 2008-09.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
48.SH(56) Assistance to HUDA for Outer Ring Road Project			
O. 32,34.00			
R. (-)32,34.00	...	...	...
Surrender of the entire provision on 31 March 2010 was stated to be due to treating the expenditure on Outer Ring Road Project as loan.			
Similar saving occurred during the year 2008-09.			
49.SH(57) Hussain Sagar Lake and Catchment Area Improvement Project	6,60.00	4,95.00	(-)1,65.00
Reasons for final saving have not been intimated (August 2010).			
Similar saving occurred during the year 2008-09			
50.SH(62) Assistance to Municipalities/ Corporations for Pavala Vaddi Scheme	33.00	...	(-)33.00
Reasons for non-utilisation of entire provision have not been intimated (August 2010).			
51.SH(68) Assistance to New Municipalities/ Corporations for Developmental Works	66.00	23.90	(-)42.10
52.SH(69) Assistance to Municipalities/ Corporations under Indiramma Programme for Water Supply, Tap Connections, Drains, Desiltation including integrated low cost Sanitation	37.62	9.38	(-)28.24

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
53.SH(70) Assistance to Municipalities/ Corporations for infrastructure including developmental works under Indiramma Programme	33.00	8.25	(-)24.75
Reasons for final saving in respect of items (51) to (53) have not been intimated (August 2010).			
54.SH(71) Urban Infrastructure and Governance under JNNURM			
O. 26,63.43			
S. 17,25.21	43,88.64	24,33.15	(-)19,55.49
Supplementary provision of ₹ 17,25.21 lakh obtained in March 2010 towards implementation of various schemes under Jawaharlal Nehru National Urban Renewal Mission Programme. However, reasons for non-utilisation of the entire supplementary provision / final saving have not been intimated (August 2010).			
55.SH(74) Integrated Housing and Slum Development Programme under JNNURM	10,78.00	8,72.47	(-)2,05.53
56.SH(75) Assistance to Pulivendula Municipality for Under Ground Drainage and Roads	49.50	24.75	(-)24.75
<b>MH 800 Other Expenditure</b>			
57.SH(05) Payment of Property Tax to M.C.H. for the Government Buildings in Twin Cities	20,13.34	10,06.66	(-)10,06.68
Reasons for final saving in respect of items (55) to (57) have not been intimated (August 2010).			
Similar saving occurred in respect of items (55) and (57) during the year 2008-09.			
58.SH(14) Assistance to Pedestrianisation Project (GHMC)	2,00.00	...	(-)2,00.00
Reasons for non-utilisation of entire provision have not been intimated (August 2010).			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2230 Labour and Employment</b>			
<b>02 Employment Services</b>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
59.SH(05) Employment to the Urban Poor Under Swarna Jayanthy Shahari Rojgar Yojana			
O. 11,34.00			
S. 11,39.50	22,73.50	15,73.50	(-)7,00.00
Reasons for final saving have not been intimated (August 2010).			
Similar saving occurred during the years 2006-07 to 2008-09.			
<b>2236 Nutrition</b>			
<b>02 Distribution of Nutritious Food and Beverages</b>			
<b>MH 101 Special Nutrition Programmes</b>			
60.SH(05) Special Nutrition Programmes in Urban Slum Areas	3,04.03	2.71	(-)3,01.32
Reasons for final saving have not been intimated (August 2010).			
<b>3054 Roads and Bridges</b>			
<b>04 District and Other Roads</b>			
<b>MH 191 Assistance to Local Bodies and Municipalities/Corporations</b>			
61.SH(07) Assistance to Municipalities for maintenance of Roads	1,05,60.00	...	(-)1,05,60.00

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
62.SH(11) Assistance to Municipal Corporations for maintenance of Roads	33,00.00	...	(-)33,00.00
<b>3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>			
<b>MH 106 Taxes on Vehicles</b>			
63.SH(04) Compensation to Municipalities	2,63.44	...	(-)2,63.44
<b>MH 108 Taxes on Professions, Trade, Callings and Employment</b>			
64.SH(04) Profession Tax Compensation to Municipalities/Corporations	84,71.32	...	(-)84,71.32
Reasons for non-utilisation of the entire provision in respect of items (61) to (64) have not been intimated (August 2010).			
65.SH(06) Profession Tax Compensation to Greater Hyderabad Municipal Corporation	50,46.68	25,23.34	(-)25,23.34
Reasons for final saving have not been intimated (August 2010).			
Similar saving occurred during the year 2008-09.			
66.SH(07) Profession Tax Compensation to Municipal Corporation of Visakhapatnam	21,00.00	...	(-)21,00.00

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
67.SH(08) Profession Tax Compensation to Municipal Corporation of Vijayawada	17,00.00	...	(-)17,00.00
68.SH(09) Profession Tax Compensation to Municipal Corporation of Guntur	6,00.00	...	(-)6,00.00
69.SH(10) Profession Tax compensation to Municipal Corporation of Kurnool	6,00.00	...	(-)6,00.00
70.SH(11) Profession Tax compensation to Municipal Corporation of Rajahmundry	6,00.00	...	(-)6,00.00
71.SH(12) Profession Tax compensation to Municipal Corporation of Warangal	5,50.00	...	(-)5,50.00
<b>MH 200 Other Miscellaneous Compensations and Assignments</b>			
72.SH(05) Property Tax Compensation to Municipalities in lieu of certain concessions given to Tax Payers.	15,48.59	...	(-)15,48.59
73.SH(07) Property Tax Compensation to Municipal Corporation of Visakhapatnam in lieu of Certain Concessions given to Tax Payers	37.04	...	(-)37.04
74.SH(08) Property Tax Compensation to Municipal Corporation of Vijayawada in lieu of Certain Concessions given to tax Payers	34.06	...	(-)34.06

Reasons for non-utilisation of the entire provision in respect of items (66) to (74) have not been intimated (August 2010).

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>	
(iv) The above mentioned savings were partly offset by excess under:				
<b>2215</b>	<b>Water Supply and Sanitation</b>			
<b>01</b>	<b>Water Supply</b>			
<b>MH 101</b>	<b>Urban Water Supply Programmes</b>			
1.SH(07)	Guntur Water Supply Scheme	1,90.21	2,47.66	(+)57.45
<b>2217</b>	<b>Urban Development</b>			
<b>80</b>	<b>General</b>			
<b>MH 001</b>	<b>Direction and Administration</b>			
2.SH(01)	Headquarters Office (Municipal Administration)	2,35.31	3,78.12	(+)1,42.81
3.SH(03)	District Offices	5,37.34	9,72.76	(+)4,35.42
4.SH(04)	Municipal Commissioners	75.82	1,43.29	(+)67.47
5.SH(07)	Municipal Corporation of Hyderabad	43.55	1,83.54	(+)1,39.99
Reasons for incurring the expenditure over and above the budget provision in respect of items (1) to (5) have not been intimated (August 2010).				
Similar excess occurred in respect of item (1) during 2008-09 and item (2) during the years 2006-07 to 2008-09 and in respect of item (5) during the year 2008-09.				
<b>MH 191</b>	<b>Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.</b>			
6.SH(13)	Assistance to Quli Qutab Shah Urban Development Authority			
O.	9,00.00			
R.	8,50.00	17,50.00	17,50.00	...

Increase in provision was stated to be mainly due to clearing of pending work bills.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 800 Other Expenditure</b>			
7.SH(04) Urban Community Development(GHMC)	...	75.33	(+)75.33
Reasons for incurring expenditure without any budget provision have not been intimated (August 2010).			
Similar excess occurred during the year 2008-09.			
8.SH(13) Mission for Elimination of Poverty in Municipal Areas (Indira Kranti Patham) - Urban			
O. 2,50.00			
R. 9,50.00	12,00.00	12,00.00	...
Increase in the provision was stated to be mainly due to payment of salaries and remuneration to the contractual employees.			
Similar excess occurred during the year 2008-09.			
<b>3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>			
<b>MH 200 Other Miscellaneous Compensations and Assignments</b>			
9.SH(04) Compensation to Local Bodies and Others in lieu of Magisterial Fines	15.98	87.80	(+) 71.82
Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2010).			
Similar excess occurred during the years 2007-08 to 2008-09.			
(v) Suspense:			
No expenditure was booked in the Revenue Section of the Grant under 'Suspense'. The scope of head "Suspense" and nature of transactions thereunder are explained in Note (i) under the Grant No.XI Roads, Buildings and Ports (Revenue Section).			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
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The details of transactions under 'Suspense' during the year 2009-10 together with opening and closing balances were as follows:

Details of Suspense	Opening balance Debit(+)/Credit(-)	Debit	Credit	Closing balance Debit(+)/Credit(-)
(Rupees in lakh)				
<b>MH 2215</b>	<b>Water Supply and Sanitation</b>			
Purchases	(-)24.80	...	...	(-)24.80
Stock	(+)1,28.48	...	...	(+)1,28.48
Miscellaneous Works Advances	(+)30,01.39	...	...	(+)30,01.39
<b>Total</b>	<b>(+)31,05.07</b>	...	...	<b>(+)31,05.07</b>

**CAPITAL**

(i) The expenditure exceeded the grant by ₹ 93.47 lakh ( ₹ 93,47,175). The excess requires regularisation.

(ii) Excess occurred under:

**4215 Capital Outlay on Water  
Supply and Sanitation**

**01 Water Supply**

**MH 101 Urban Water Supply**

SH(05)	Warangal Water Supply	1,03.01	1,96.48	(+93.47)
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Reasons for incurring the expenditure over and above the budget provision have not been intimated (August 2010).

Similar excess occurred during the years 2007-08 to 2008-09.

(iii) Suspense:

No expenditure was booked in the Capital Section of the Grant under 'Suspense'. The scope of head "Suspense" and nature of transactions thereunder are explained in Note (i) under the Grant No.XI Roads, Buildings and Ports (Revenue Section).

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
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The details of transactions under 'Suspense' during the year 2009-10 together with opening and closing balances were as follows:

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
<b>MH 4215</b>	<b>Capital Outlay on Water Supply and Sanitation</b>			
Purchases	(-)1,68.89	...	...	(-)1,68.89
Stock	(+ )0.03	...	...	(+ )0.03
Miscellaneous Works Advances	(+ )2,20.80	...	...	(+ )2,20.80
<b>Total</b>	(+ )51.94	...	...	(+ )51.94

**LOANS**

(i) The expenditure exceeded the grant by ₹ 44,90.50 lakh ( ₹ 44,90,50.000); the excess requires regularisation.

(ii) Excess occurred under:

**6217 Loans for Urban Development**

**01 State Capital Development**

**MH 800 Other Loans**

SH(05)	Loans to Hyderabad Metro Development Authority for Outer Ring Road Project	3,78,28.00	4,88,61.50	(+ )1,10,33.50
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Reasons for incurring the expenditure over and above the budget provision have not been intimated (August 2010).

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Concl.d.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
(iii) The above mentioned excess was partly offset by saving under:			
<b>6215 Loans for Water Supply and Sanitation</b>			
<b>02 Sewerage and Sanitation</b>			
<b>MH 190 Loans to Public Sector and Other Undertakings</b>			
1.SH(08) Loans to Hyderabad Metropolitan Water Supply & Sewerage Board towards Godavari Water Supply	75,00.00	37,50.00	(-)37,50.00
<b>6217 Loans for Urban Development</b>			
<b>01 State Capital Development</b>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
2.SH(05) Loans to Hyderabad Metro Development Authority (HMDA) for Outer Ring Road Project	79,38.00	59,53.50	(-)19,84.50
<b>MH 796 Tribal Area Sub-Plan</b>			
3.SH(05) Loans to Hyderabad Metro Development Authority (HMDA) for Outer Ring Road Project	32,34.00	24,25.50	(-)8,08.50

Reasons for final saving in respect of items (1) to (3) have not been intimated (August 2010).

**GRANT No.XVIII HOUSING (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2216 Housing and</b>			
<b>2251 Secretariat - Social Services</b>	14,01,35,94	10,27,19,92	(-)3,74,16,02
Amount surrendered during the year (March 2010)			3,74,21,87

**CAPITAL**

<b>4216 Capital Outlay on Housing</b>			
Supplementary:	7,00	...	(-)7,00
Amount surrendered during the year (March 2010)			7,00

**LOANS**

<b>6216 Loans for Housing</b>	4,00,00,00	3,71,14,15	(-)28,85,85
Amount surrendered during the year (March 2010)			28,85,85

**NOTES AND COMMENTS**

**REVENUE**

(i) The surrender of ₹3,74,21.87 lakh during the year was in excess of the eventual saving of ₹3,74,16.02 lakh.

(ii) Saving occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2216 Housing</b>			
<b>02 Urban Housing</b>			

**GRANT No.XVIII HOUSING (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 190 Assistance to Public Sector and Other Undertakings</b>			
1.SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 35,70.50			
R. (-)8,92.61	26,77.89	26,77.89	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
2.SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 7,49.25			
R. (-)1,87.32	5,61.93	5,61.93	...
<b>MH 796 Tribal Area Sub-Plan</b>			
3.SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 3,05.25			
R. (-)76.32	2,28.93	2,28.93	...
<b>03 Rural Housing</b>			
<b>MH 101 Weaker Section Housing Programme</b>			
4.SH(04) Weaker Section Housing Programme			
O. 50,00.00			
R. (-)24,86.54	25,13.46	25,09.71	(-)3.75

**GRANT No.XVIII HOUSING (ALL VOTED) (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
5.SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 7,02,52.00			
R. (-)2,80,76.00	4,21,76.00	4,21,76.00	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
6.SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 1,47,42.00			
R. (-)36,85.50	1,10,56.50	1,10,56.50	...
<b>MH 796 Tribal Area Sub-Plan</b>			
7.SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 60,06.00			
R. (-)15,02.25	45,03.75	45,03.75	...

Specific reasons for decrease in provision under items (1) to (7) have not been intimated (August 2010).

Similar saving occurred in respect of items (1) to (3), (5) and (6) during the years 2006-07 to 2008-09, item (4) during the year 2008-09 and item (7) during the years 2007-08 and 2008-09.

**GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2220 Information and Publicity</b>			
Original: 1,34,79,37			
Supplementary: 77,75,47	2,12,54,84	2,22,69,52	(+10,14,68)
Amount surrendered during the year (March 2010)			10,53,72

**NOTES AND COMMENTS**

**REVENUE**

(i) The expenditure exceeded the grant by ₹10,14.68 lakh (₹10,14,68,186); the excess requires regularisation.

(ii) In view of the excess expenditure of ₹10,14.68 lakh the supplementary provision of ₹77,75.47 lakh obtained was inadequate and the surrender of ₹10,53.72 lakh in March 2010 was not justified.

(iii) Excess over the Original plus Supplementary provision occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2220 Information and Publicity</b>			
<b>60 Others</b>			

**GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 001 Direction and Administration</b>			
1.SH(01) Headquarters Office			
O.       8,77.77			
R.       36.19	9,13.96	9,04.80	(-)9.16

Increase in provision was the net effect of increase of ₹52.89 lakh and decrease of ₹16.70 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2010).

<b>MH 101 Advertising and Visual Publicity</b>			
2.SH(13) Advertisement of Government Departments in Print Media			
O.       51,89.85			
S.       65,00.00			
R.       14,99.33	1,31,89.18	1,32,22.83	(+)33.65

Specific reasons for increase in provision as well as reasons for final excess have not been intimated (August 2010).

<b>MH 800 Other Expenditure</b>			
3.SH(06) A.P.Information Commission			
O.       2,21.34			
R.       43.37	2,64.71	2,62.05	(-)2.66

Increase in provision was the net effect of increase of ₹59.93 lakh and decrease of ₹16.56lakh. Out of the total increase in provision by ₹59.93 lakh, increase of ₹ 10.55 lakh was stated to be due to expenditure on Water and Electricity Bills, other Office expenses and Hiring Vehicles. Specific reasons for remaining increase of ₹49.38 lakh as well as decrease have not been intimated (August 2010).

**GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED) (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
(iv) The above mentioned excess was partly offset by saving under:			
<b>2220 Information and Publicity</b>			
<b>60 Others</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(03) District Offices			
O. 20,49.90			
R. (-)2,85.08	17,64.82	17,66.59	(+)1.77

Specific reasons for decrease in provision of ₹2,85.08 lakh have not been intimated (August 2010).

Reasons for final excess have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

<b>MH 101 Advertising and Visual Publicity</b>			
2.SH(04) Advertisement of Government Departments			
O. 17,41.30			
S. 2,25.47			
R. (-)2,01.65	17,65.12	17,68.28	(+)3.16

Decrease in provision was the net effect of decrease of ₹2,42.09 lakh and an increase of ₹40.44 lakh. Specific reasons for decrease as well as increase have not been intimated (August 2010).

Reasons for final excess have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

**GRANT No.XX LABOUR AND EMPLOYMENT (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2059 Public Works</b>			
<b>2210 Medical and Public Health</b>			
<b>2230 Labour and Employment and</b>			
<b>2251 Secretariat - Social Services</b>			
Original: 3,31,00,12			
Supplementary: 35,64,38	3,66,64,50	2,79,24,29	(-)87,40,21
Amount surrendered during the year (March 2010)			51,73,55
<b>CAPITAL</b>			
<b>4250 Capital Outlay on Other Social Services</b>			
Original: 16,03,92			
Supplementary: 6,70,22	22,74,14	8,18,55	(-)14,55,59
Amount surrendered during the year (March 2010)			17,50,12

**NOTES AND COMMENTS**

**REVENUE**

i) As the expenditure fell short of even the original provision, the supplementary provision of ₹35,64.38 lakh obtained in March 2010 proved unnecessary and could have been restricted to a token provision wherever necessary.

ii) Out of the saving of ₹87,40.21 lakh, only ₹51,73.55 lakh was surrendered in March 2010.

iii) Saving in original plus supplementary provision occurred mainly under:

**GRANT No.XX LABOUR AND EMPLOYMENT (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2059 Public Works</b>			
<b>01 Office Buildings</b>			
<b>MH 053 Maintenance and Repairs</b>			
1.SH(36) Buildings of Employment & Training			
O. 55.00			
S. 83.61			
R. (-)77.37	61.24	72.12	(+ )10.88

Specific reasons for reduction in provision and reasons for final excess have not been intimated(August 2010).

<b>2210 Medical and Public Health</b>			
<b>01 Urban Health Services- Allopathy</b>			
<b>MH 102 Employees State Insurance Scheme</b>			
2.SH(01) Headquarters Office			
O. 3,41.47			
R. (-)6.88	3,34.59	2,83.76	(-)50.83

Specific reasons for reduction in provision and reasons for final saving have not been intimated(August 2010).

Similar saving occurred during the years 2006-07 to 2008-09.

3.SH(05) Dispensaries (Reimbursable from ESIC)			
O. 17,07.88			
S. 13,18.42	30,26.30	23,88.75	(-)6,37.55

Reasons for final saving have not been intimated(August 2010).

Similar saving occurred during the year 2008-09.

**GRANT No.XX LABOUR AND EMPLOYMENT (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2230 Labour and Employment</b>			
<b>01 Labour</b>			
<b>MH 001 Direction and Administration</b>			
4.SH(01) Headquarters Office			
O. 4,71.68			
R. (-)45.17	4,26.51	3,51.68	(-)74.83
<p>Reduction in provision was the net effect of decrease of ₹49.80 lakh and an increase of ₹4.63 lakh. While specific reasons for decrease have not been intimated, increase in provision was mainly stated for payment of utility bills.</p> <p>Reasons for final saving have not been intimated(August 2010).</p> <p>Similar saving occurred during the year 2008-09.</p>			
5.SH(02) Regional Offices			
O. 3,40.86			
R. (-)0.54	3,40.32	2,41.79	(-)98.53
<p>Specific reasons for reduction in provision and reasons for final saving have not been intimated(August 2010).</p> <p>Similar saving occurred during the year 2008-09.</p>			
<b>MH 101 Industrial Relations</b>			
6.SH(13) Labour Court-III, Hyderabad	74.39	47.78	(-)26.61
<p>Reasons for final saving have not been intimated(August 2010).</p>			
<b>MH 102 Working Conditions and Safety</b>			
7.SH(01) Headquarters Office (Director of Factories)			
O. 2,41.86			
S. 1.00			
R. (-)11.89	2,30.97	1,83.50	(-)47.47

**GRANT No.XX LABOUR AND EMPLOYMENT (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
8.SH(04) Inspectors of Factories			
O.       6,60.89			
S.       5.27			
R.       (-)12.16	6,54.00	5,66.42	(-)87.58
<b>MH 103   General Labour Welfare</b>			
9.SH(04) Industrial Welfare and Housing			
O.       77.83			
R.       (-)1.14	76.69	35.92	(-)40.77
<b>MH 109   Beedi Workers Welfare</b>			
10.SH(04) Construction of Houses to Beedi Workers			
O.       30,00.00			
R.       (-)14,00.00	16,00.00	15,72.40	(-)27.60

Specific reasons for reduction in provision and reasons for final saving under items (7) to (10) have not been intimated(August 2010).

Similar saving occurred under item (7) to (9) during the years 2006-07 to 2008-09.

**02   Employment Services**

**MH 101   Employment Services**

11.SH(04) Employment Exchanges			
O.       10,55.21			
R.       (-)1,71.31	8,83.90	8,82.00	(-)1.90

Reduction in provision was the net effect of decrease of ₹2,12.15 lakh and an increase of ₹40.84 lakh. Specific reasons for decrease as well as increase have not been intimated (August 2010).

**GRANT No.XX LABOUR AND EMPLOYMENT (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
12.SH(05) District Surplus Man Power Cell			
O. 3,90.03			
R. (-)1,71.33	2,18.70	2,18.70	...
Specific reasons for decrease in provision have not been intimated(August 2010).			
Similar saving occurred during the year 2008-09.			
13.SH(07) Employment Generation Mission - Rajiv Udyoga Sri	27,02.00	13,51.00	(-)13,51.00
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
14.SH(07) Employment Generation Mission - Rajiv Udyoga Sri	5,67.00	2,83.50	(-)2,83.50
<b>MH 796 Tribal Area Sub-Plan</b>			
15.SH(07) Employment Generation Mission - Rajiv Udyoga Sri	2,31.00	1,15.50	(-)1,15.50
Reasons for final saving under items (13) to (15) have not been intimated(August 2010).			
Similar saving occurred under item (13) during the year 2008-09.			
<b>03 Training</b>			
<b>MH 001 Direction and Administration</b>			
16.SH(01) Headquarters Office			
O. 75.11			
S. 1,65.00			
R. (-)78.04	1,62.07	1,52.91	(-)9.16
Reduction in provision was the net effect of decrease of ₹81.93 lakh and an increase of ₹3.89 lakh. Specific reasons for decrease as well as increase in provision and reasons for final saving have not been intimated(August 2010).			
Similar saving occurred during the years 2006-07 to 2008-09.			

**GRANT No.XX LABOUR AND EMPLOYMENT (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 101 Industrial Training Institutes</b>			
17.SH(04) Industrial Training Institutes			
O. 74,25.36			
S. 18,97.04			
R. (-)29,80.57	63,41.83	63,23.50	(-)18.33

As the actual expenditure fell short of even the original provision, increase in provision by way of supplementary estimates and reduction in provision by way of reappropriation proved injudicious.

Similar saving occurred during the years 2007-08 to 2008-09.

**MH 102 Apprenticeship Training**

18.SH(04) Apprenticeship Training Schemes			
O. 5,06.35			
R. (-)87.99	4,18.36	4,15.80	(-)2.56

Reduction in provision was the net effect of decrease of ₹1,10.54 lakh and an increase of ₹22.55 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(August 2010).

Similar saving occurred during the year 2008-09.

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹6,70.22 lakh obtained in March 2010 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹17,50.12 lakh in March 2010 was in excess of the eventual saving of ₹14,55.59 lakh.

(iii) Saving in original plus supplementary provision occurred mainly under:

**GRANT No.XX LABOUR AND EMPLOYMENT (ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4250 Capital Outlay on Other Social Services</b>			
<b>MH 203 Employment</b>			
1.SH(74) Buildings			
S. 2,42.73			
R. (-)1,92.56	50.17	88.02	(+37.85
2.SH(75) Buildings for Centre for Excellency			
O. 77.20			
S. 72.50			
R. (-)1,36.79	12.91	66.65	(+53.74
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
3.SH(76) Buildings for Industrial Training Institutes(ITIs)			
O. 23.73			
R. (-)23.73	...	...	...
<b>MH 800 Other Expenditure</b>			
4.SH(06) Upgradation of ITIs (Centres of Excellence)			
O. 13,57.43			
S. 53.08			
R. (-)12,88.22	1,22.29	2,70.19	(+1,47.90

Reduction in provision under items (1), (2) and (4) and surrender of entire provision under item (3) is stated to be due to slow progress of work.

Reasons for final excess under items (1) (2) and (4) have not been intimated(August 2010).

Similar saving occurred under item (1) during the years 2003-04 to 2008-09, under items (2) and (3) during the years 2008-09 and under item (4) during the years 2007-08 and 2008-09.

**GRANT No.XXI SOCIAL WELFARE(ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2059</b>	<b>Public Works</b>		
<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>		
<b>2230</b>	<b>Labour and Employment</b>		
<b>2235</b>	<b>Social Security and Welfare</b>		
	<b>and</b>		
<b>2251</b>	<b>Secretariat - Social Services</b>		
Original:	14,38,21,27		
Supplementary:	68,65,50	15,06,86,77	11,49,96,52
			(-)3,56,90,25
			Amount surrendered during the year(March 2010)
			1,27,66,59
<b>CAPITAL</b>			
<b>4225</b>	<b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>		
	<b>and</b>		
<b>4235</b>	<b>Capital Outlay on Social Security and Welfare</b>		
Original:	1,22,44,60		
Supplementary:	55,00,00	1,77,44,60	75,15,61
			(-)1,02,28,99
			Amount surrendered during the year(March 2010)
			36,51,88

**GRANT No.XXI SOCIAL WELFARE(ALL VOTED)(Contd.)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>LOANS</b>			
<b>6225</b>	<b>Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>	20,00,00	20,00,00
			...
	Amount surrendered during the year		NIL

**NOTES AND COMMENTS**

**REVENUE**

i) As the expenditure fell short of even the original provision, the Supplementary provision of ₹68,65.50 lakh obtained in March 2010 proved unnecessary and could have been restricted to a token provision.

ii) Out of the saving of ₹3,56,90.25 lakh, only ₹1,27,66.59 lakh was surrendered during the year.

iii) Saving in original plus supplementary provision occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2059</b>	<b>Public Works</b>		
<b>01</b>	<b>Office Buildings</b>		
<b>MH 053</b>	<b>Maintenance and Repairs</b>		
1.SH(63)	Twelfth Finance Commission Grants for Maintenance of Social Welfare Hostel Buildings		
O.	1,10.00		
S.	1,44.00	2,54.00	29.38
			(-)2,24.62

**GRANT No.XXI SOCIAL WELFARE(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>			
<b>01 Welfare of Scheduled Castes</b>			
<b>MH 001 Direction and Administration</b>			
2.SH(01) Headquarters Office			
O. 5,79.47			
R. (-)27.48	5,51.99	4,76.29	(-)75.70
3.SH(03) District Offices			
O. 35,43.06			
R. (-)89.71	34,53.35	27,91.05	(-)6,62.30
<b>MH 102 Economic Development</b>			
4.SH(04) Economic Support Schemes			
O. 6,78.36			
R. (-)3,27.51	3,50.85	1,83.65	(-)1,67.20
5.SH(15) Special Central Assistance for Special Component Plan for Scheduled Castes			
O. 45,00.00			
R. (-)8,31.51	36,68.49	26,45.84	(-)10,22.65
<b>MH 190 Assistance to Public Sector and Other Undertakings</b>			
6.SH(08) Managerial subsidy to A.P. Scheduled Caste's Co- operative Finance Corporation			
O. 17,00.00			
R. (-)4,25.00	12,75.00	12,75.00	...

**GRANT No.XXI SOCIAL WELFARE(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 277 Education</b>			
7.SH(06) Post Matriculation Scholarships			
O. 6,00,62.00			
R. (-)38,76.08	5,61,85.92	4,16,54.51	(-)1,45,31.41
8.SH(07) Government Hostels			
O. 3,80,31.86			
R. (-)34,25.28	3,46,06.58	3,02,78.26	(-)43,28.32
Specific reasons for decrease in provision under items (2) to (8) and reasons for final saving under items (1) to (5), (7) and (8) have not been intimated(August 2010).			
Similar saving occurred under item (2) during the years 2004-05 to 2008-09, under item (5) during the years 2006-07 to 2008-09, under item (8) during the years 2007-08 and 2008-09 and under items (4), (6) and (7) during the year 2008-09.			
9.SH(08) Book Banks			
O. 1,03.50			
R. (-)1,03.50	...	...	...
10.SH(09) Pre-Examination Training			
O. 1,61.00			
R. (-)1,61.00	...	...	...
Specific reasons for surrender of the entire provision on 31st March 2010 under items (9) and (10) have not been intimated(August 2010).			
Similar saving occurred under item (9) during the years 2004-05 to 2008-09 and under item (10) during the year 2008-09.			
11.SH(34) Scholarships and Educational Facilities to Children of those Engaged in Unclean Occupation			
O. 5,01.00			
S. 16,71.50			
R. (-)10,99.35	10,73.15	7,07.06	(-)3,66.09

Specific reasons for reduction in provision (₹10,99.35 lakh) and reasons for final saving have not been intimated(August 2010).

Similar saving occurred during the years 2005-06 to 2008-09.

**GRANT No.XXI SOCIAL WELFARE(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
12.SH(72) Merit upgradation awards to S.C. Students			
O. 1,00.75			
R. (-)1,00.75	...	(-)0.01	(-)0.01

Specific reasons for surrender of the entire provision on 31st March 2010 have not been intimated(August 2010).

**MH 283 Housing**

13.SH(08) Acquisition of House Sites for Weaker Sections under Indiramma Programme			
O. 60,00.00			
R. (-)35.17	59,64.83	41,89.09	(-)17,75.74

Specific reasons for reduction in provision and reasons for final saving have not been intimated(August 2010).

**MH 800 Other Expenditure**

14.SH(04) Monetary Relief and Legal aid to the Victims of atrocities on Scheduled Castes			
O. 1,45.00			
R. (-)1,45.00	...	1,05.69	(+)1,05.69

In view of final excess of ₹1,05.69 lakh for which reasons have not been intimated, surrender of the entire provision without specific reasons was not justified.

15.SH(07) A.P. SC, ST Commission			
O. 1,65.00			
R. (-)30.41	1,34.59	66.32	(-)68.27

Specific reasons for reduction in provision and reasons for final saving have not been intimated(August 2010).

Similar saving occurred during the years 2004-05 to 2008-09.

**2230 Labour and Employment**

**01 Labour**

**GRANT No.XXI SOCIAL WELFARE(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 112 Rehabilitation of Bonded Labour</b>			
16.SH(04) Rehabilitation Schemes for Bonded Labour and Economic Support Programme			
O. 8,38.00			
R. (-)8,38.00	...	...	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
17.SH(04) Rehabilitation Schemes for Bonded Labour and Economic Support Programme			
O. 1,62.00			
R. (-)1,62.00	...	...	...
Specific reasons for surrender of the entire provision on 31st March 2010 under items (16) and (17) have not been intimated(August 2010).			
Similar saving occurred under item (16) during the years 2005-06 to 2008-09.			
<b>2235 Social Security and Welfare</b>			
<b>02 Social Welfare</b>			
<b>MH 104 Welfare of Aged, Infirm and Destitute</b>			
18.SH(04) Home for Welfare of Aged infirm and destitutes			
O. 13,52.62			
R. (-)2,48.52	11,04.10	10,18.45	(-)85.65
19.SH(05) Rehabilitation of Beggars Maintenance of homes for Beggars including child beggars			
O. 75.00			
R. (-)18.98	56.02	18.51	(-)37.51

**GRANT No.XXI SOCIAL WELFARE(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>60 Other Social Security and Welfare programmes</b>			
<b>MH 200 Other Programmes</b>			
20.SH(05) Promotion of Inter Caste Marriages			
O. 2,50.54			
R. (-)86.38	1,64.16	54.22	(-)1,09.94

Specific reasons for reduction in provision and reasons for final saving under items (18) to (20) have not been intimated(August 2010).

Similar saving occurred under items (19) and (20) during the years 2005-06 to 2008-09.

iv) The above mentioned saving was partly offset by excess under :

**2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes**

**80 General**

**MH 800 Other Expenditure**

SH(14) Assistance to A.P. Study Circle			
O. 40.00			
R. 1,10.00	1,50.00	1,50.54	(+)0.54

Augmentation of provision was stated to be mainly due to requirement of additional funds to clear the pending bills of diet and honorarium to guest lecturers.

Similar excess occurred during the year 2008-2009 also.

**CAPITAL**

i) As the expenditure fell short of even the original provision, the Supplementary provision of ₹55.00.00 lakh obtained in March 2010 proved unnecessary and could have been restricted to a token provision.

ii) Out of the saving of ₹1,02,28.99 lakh, only ₹36,51.88 lakh was surrendered during the year.

**GRANT No.XXI SOCIAL WELFARE(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
iii) Saving in original plus supplementary provision occurred mainly under:			
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>			
<b>01 Welfare of Scheduled Castes</b>			
<b>MH 190 Investments in Public Sector and Other Undertakings</b>			
1.SH(04) Investments in A.P. Scheduled Castes Co-operative Finance Corporation			
O. 27,99.60			
R. (-)13,00.20	14,99.40	...	(-)14,99.40
<b>MH 277 Education</b>			
2.SH(31) Construction of Buildings for Hostels and Colleges in RIAD areas			
O. 1,25.00			
R. (-)4.84	1,20.16	78.98	(-)41.18
Specific reasons for reduction in provision and reasons for final saving under items (1) and (2) have not been intimated(August 2010).			
Similar saving occurred under item (1) during the years 2006-07 to 2008-09 and under item (2) during the years 2007-08 and 2008-09.			
3.SH(32) Integrated Residential Schools	50,00.00	...	(-)50,00.00

Reasons for non-utilisation of the entire provision were not intimated(August 2010).

Similar saving occurred during the year 2008-09.

**GRANT No.XXI SOCIAL WELFARE(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
4.SH(34) Construction of Buildings for Residential School Complex			
O. 7,50.00			
S. 30,00.00			
R. (-)7,50.00	30,00.00	29,93.77	(-)6.23
5.SH(74) Buildings			
O. 35,00.00			
R. (-)22,55.65	12,44.35	4,69.29	(-)7,75.06
<b>MH 800 Other Expenditure</b>			
6.SH(06) Construction of Community Halls under Promotion of Inter Caste Marriages and Errection of Ambedkar Statues			
O. 50.00			
R. (-)5.00	45.00	16.34	(-)28.66
<b>4235 Capital Outlay on Social Security and Welfare</b>			
<b>02 Social Welfare</b>			
<b>MH 104 Welfare of Aged, Infirm and Destitute</b>			
7.SH(05) Rehabilitation of Beggars Maintenance of homes for Beggars including child beggars			
O. 20.00			
R. (-)15.00	5.00	...	(-)5.00

Specific reasons for reduction in provision and reasons for final saving under items (4) to (7) have not been intimated(August 2010).

Similar saving occurred under items (5) during the years 2004-05 to 2008-09, under item (6) during the years 2006-07 to 2008-09 and under item (7) during the years 2007-08 and 2008-09.

**GRANT No.XXI SOCIAL WELFARE(ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
iv) The above mentioned saving was partly offset by excess under :			
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>			
<b>01 Welfare of Scheduled Castes</b>			
<b>MH 277 Education</b>			
1.SH(30) Construction of Buildings for Residential School Complex (HUDCO Loan)	...	7,48.37	(+)7,48.37
2.SH(33) Construction of Buildings for Integrated Hostels (HUDCO Loan)	...	30.05	(+)30.05
Reasons for incurring expenditure without budget provision have not been intimated (August 2010).			
3.SH(35) Construction of Buildings for Integrated Hostels			
S. 25,00.00			
R. 6,78.81	31,78.81	31,78.81	...

Specific reasons for increase in provision have not been intimated(August 2010).

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2059</b>	<b>Public Works</b>		
	<b>and</b>		
<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>		
Original:	6,93,99,98		
Supplementary:	23,50,53	7,17,50,51	6,11,80,72
			(-)1,05,69,79
Amount surrendered during the year(March 2010)			72,30,52
<b>CAPITAL</b>			
<b>4225</b>	<b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>		
Original:	73,00,00		
Supplementary:	1,04,81,15	1,77,81,15	1,51,54,16
			(-)26,26,99
Amount surrendered during the year (March 2010)			23,97,63
<b>LOANS</b>			
<b>6225</b>	<b>Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>		
Original:	4,00,00		
Supplementary:	2,89,90	6,89,90	2,10,00
			(-)4,79,90
Amount surrendered during the year (March 2010)			2,00,00

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹23,50.53 lakh proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹1,05,69.79 lakh, only ₹72,30.52 lakh was surrendered during March 2010.

(iii) Saving in original plus supplementary provision occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2059 Public Works</b>			
<b>01 Office Buildings</b>			
<b>MH 053 Maintenance and Repairs</b>			
1.SH(64) Twelfth Finance Commission Grants for Maintenance of Tribal Welfare Hostel Buildings			
O. 55.00			
S. 14,55.79			
R. (-)6,18.49	8,92.30	6,43.60	(-)2,48.70
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>			
<b>02 Welfare of Scheduled Tribes</b>			
<b>MH 003 Training</b>			
2.SH(04) Training			
O. 45.00			
R. (-)22.50	22.50	3.63	(-)18.87

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
3.SH(07) Tribal Cultural Training and Research Institute (Headquarters)			
O. 74.29			
R. (-)23.11	51.18	33.13	(-)18.05
<b>MH 102 Economic Development</b>			
4.SH(04) Economic Support Schemes			
O. 23,11.67			
R. (-)14,03.92	9,07.75	6,94.96	(-)2,12.79
5.SH(05) Schemes under Article 275			
O. 19,32.00			
S. 0.79			
R. (-)14,36.50	4,96.29	4,95.50	(-)0.79
6.SH(06) Schemes under Tribal Area Sub-Plan			
O. 29,82.00			
S. 8,93.95			
R. (-)29,70.10	9,05.85	9,05.85	...
7.SH(07) Establishment of Plain Area Tribal Development Agency			
O. 1,00.00			
R. (-)1,00.00	...	...	...
<b>MH 190 Assistance to Public Sector and Other Undertakings</b>			
8.SH(04) Financial Assistance to Girijan Co-operative Corporation			
O. 6,20.00			
R. (-)92.00	5,28.00	5,28.00	...

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 277 Education</b>			
9.SH(05) Educational Institutions			
O. 3,46,36.87			
R. (-)14,26.50	3,32,10.37	3,07,55.04	(-)24,55.33
10.SH(13) College of Teacher Education (TW), Bhadrachalam ITDA			
O. 57.50			
R. (-)32.63	24.87	21.00	(-)3.87

Specific reasons for reduction in provision under items (1) to (6) and (8) to (10) and surrender of entire provision under item (7) have not been intimated.

Reasons for final saving under items (1) to (5), (9) and (10) have not been intimated (August 2010).

Similar saving occurred under items (2) to (4), (6) and (7) during the years 2005-06 to 2008-09, under item (8) during the year 2008-09 and under item (9) during the years 2007-08 and 2008-09.

(iv) The above mentioned saving was partly offset by excess under :

**2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes**

**02 Welfare of Scheduled Tribes**

**MH 001 Direction and Administration**

1.SH(01) Headquarter's Office			
O. 6,71.86			
R. (-)57.64	6,14.22	7,68.75	(+)1,54.53

Reduction in provision was the net effect of decrease of ₹77.64 lakh and an increase of ₹20.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to meet the expenditure towards release of movie on "KOMARAM BHEEM".

Reasons for final excess have not been intimated(August 2010).

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<b>MH 277 Education</b>			
2.SH(12) Residential Schools for Tribals			
O. 27,57.25			
R. 21,00.00	48,57.25	48,57.25	...

Increase in provision was stated to be due to additional expenditure under salaries and other expenditure.

**CAPITAL**

(i) Out of the saving of ₹26,26.99 lakh, only ₹23,97.63 lakh was surrendered during March 2010.

(ii) Saving in original plus supplementary provision occurred mainly under:

**4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes**

**02 Welfare of Scheduled Tribes**

**MH 277 Education**

1.SH(73) Construction of High Schools in RIAD areas			
O. 10,00.00			
R. (-)28.14	9,71.86	8,18.26	(-)1,53.60

Specific reasons for reduction in provision and reasons for final saving have not been intimated(August 2010).

Similar saving occurred during the years 2007-08 and 2008-09.

2.SH(74) Buildings - Construction of Buildings for Ashram Schools, Boys Hostels, Girls Hostels and UTI's			
O. 5,50.00			
R. (-)5,50.00	...	...	...

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
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Specific reasons for surrender of the entire provision have not been intimated(August 2010).

Similar saving occurred during the years 2006-07 to 2008-09.

**MH 800 Other Expenditure**

3.SH(77) Construction of Buildings for Integrated Residential Schools for Scheduled Tribes

O.	25,00.00			
R.	(-)12,68.41	12,31.59	10,26.11	(-)2,05.48

4.SH(78) Construction of Mini Hydel Power Projects Under RIDF Programme

O.	4,66.14			
R.	(-)3,66.64	99.50	96.10	(-)3.40

Specific reasons for reduction in provision and reasons for final saving under items (3) and (4) have not been intimated(August 2010).

Similar saving occurred under item (3) during the year 2008-09.

(iii) The above mentioned saving was partly offset by excess under :

**4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes**

**02 Welfare of Scheduled Tribes**

**MH 277 Education**

SH(77) Hostel Buildings for 8 degree colleges in Remote Interior Area Development (RIAD) Areas

S.	2,71.96			
R.	(-)1,21.96	1,50.00	3,91.63	(+)2,41.63

Specific reasons for reduction in provision and reasons for final excess have not been intimated(August 2010).

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Concl'd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>LOANS</b>			
<p>(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹2,89.90 lakh obtained in March 2010 proved unnecessary and could have been restricted to a token provision wherever necessary.</p> <p>(ii) Out of the saving of ₹4,79.90 lakh, only ₹2,00.00 lakh was surrendered in March 2010.</p> <p>(iii) Saving in original plus supplementary provision occurred mainly under:</p>			
<b>6225</b>	<b>Loans for Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes</b>		
<b>02</b>	<b>Welfare of Scheduled Tribes</b>		
<b>MH 190</b>	<b>Loans to Public Sector and Other Undertakings</b>		
1.SH(08)	Loans for Repayment of NSFDC Loans		
O.	4,00.00		
R.	(-)2,00.00	2,00.00	1,00.00 (-)1,00.00
Reduction in provision was stated to be due to less demand raised by NSFDC.			
However, reasons for final saving have not been intimated(August 2010).			
2.SH(09)	Loans to A.P. Girijana Co-operative Corporation Limited(NCDC)		
S.	2,89.90	2,89.90	1,10.00 (-)1,79.90
Reasons for final saving have not been intimated(August 2010).			

**GRANT No.XXIII BACKWARD CLASSES WELFARE**

<b>Section and Major Heads</b>	<b>Total grant or Appropriation</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2059</b>	<b>Public Works</b>		
<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>		
	<b>and</b>		
<b>2251</b>	<b>Secretariat - Social Services</b>		
Voted			
Original:	12,81,56,31		
Supplementary:	3,86,60,19	16,68,16,50	11,77,87,50
			(-)4,90,29,00
Amount surrendered during the year(March 2010)			1,99,37,29
<b>Charged</b>			
<b>Supplementary:</b>	<b>2,31</b>	<b>2,31</b>	<b>2,30</b>
			<b>(-)1</b>
<b>Amount surrendered during the year</b>			<b>NIL</b>
<b>CAPITAL</b>			
<b>4225</b>	<b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>		
Original:	24,00,00		
Supplementary:	70,00	24,70,00	3,83,98
			(-)20,86,02
Amount surrendered during the year			NIL

**GRANT No.XXIII BACKWARD CLASSES WELFARE(Contd.)**

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹3,86,60.19 lakh obtained in March 2010 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹4,90,29.00 lakh, only ₹1,99,37.29 lakh was surrendered in March 2010.

(ii) Saving in original plus supplementary provision occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2059 Public Works</b>			
<b>01 Office Buildings</b>			
<b>MH 053 Maintenance and Repairs</b>			
1.SH(62) Twelfth Finance Commission Grants for Maintenance of B.C. Welfare Hostel Buildings			
O. 1,00.00			
S. 10,72.02	11,72.02	7,87.47	(-)3,84.55
Reasons for final saving have not been intimated(August 2010).			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>			
<b>03 Welfare of Backward Classes</b>			
<b>MH 001 Direction and Administration</b>			
2.SH(03) District Offices			
O. 15,18.28			
R. (-)1,22.55	13,95.73	13,13.66	(-)82.07

**GRANT No.XXIII BACKWARD CLASSES WELFARE(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<p>Reduction in provision was the net effect of decrease of ₹1,27.07 lakh and an increase of ₹4.52 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to advertisement, sales and publicity expenses.</p> <p>Reasons for final saving have not been intimated(August 2010).</p> <p>Similar saving occurred during the year 2008-09.</p>			
<b>MH 277 Education</b>			
3.SH(05) Post Matric Scholarships			
O. 4,44,00.00			
R. (-)61,60.62	3,82,39.38	2,30,28.32	(-)1,52,11.06
<p>Specific reasons for decrease in provision and reasons for final saving have not been intimated(August 2010).</p>			
4.SH(07) Government Hostels			
O. 2,52,97.44			
S. 65.62			
R. (-)25,09.65	2,28,53.41	2,13,18.73	(-)15,34.68
<p>Reduction in provision was the net effect of decrease of ₹26,09.65 lakh and an increase of ₹1,00.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to requirement of additional funds for diet charges.</p> <p>Reasons for final saving have not been intimated(August 2010).</p> <p>Similar saving occurred during the year 2008-09.</p>			
5.SH(20) A.P. Study Circle			
O. 5,15.24			
R. (-)1,94.81	3,20.43	1,62.81	(-)1,57.62
6.SH(21) Assistance to APREI Society for Residential High Schools-Cum-Junior Colleges for Backward Classes			
O. 25,00.00			
R. (-)3,12.50	21,87.50	21,92.28	(+)4.78
7.SH(23) Scholarships for EBC Students			
S. 1,00.00			
R. (-)37.59	62.41	18.54	(-)43.87

**GRANT No.XXIII BACKWARD CLASSES WELFARE(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
8.SH(24) Reimbursement of Tuition Fees to EBC Students			
S. 3,50,00.00			
R. (-)71,70.70	2,78,29.30	1,87,91.67	(-)90,37.63
9.SH(33) Pre - Matric Scholarships	23,30.00	2,00.74	(-)21,29.26

**80 General**

**MH 101 Welfare of denotified and other nomadic tribes**

10.SH(05) Hostels			
O. 2,49.88			
R. (-)22.54	2,27.34	1,66.99	(-)60.35

Specific reasons for decrease in provision under items (5) to (8) and (10) and reasons for final saving under items (5), (7) to (10) have not been intimated (August 2010).

Similar saving occurred under item (6) and (9) during the years 2007-08 and 2008-09 and under item (10) during the years 2006-07 to 2008-09.

iv) The above mentioned saving was partly offset by excess under :

**2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes**

**03 Welfare of Backward Classes**

**MH 001 Direction and Administration**

1.SH(04) A.P. Commission for Backward Classes			
O. 85.64			
R. 32.82	1,18.46	1,17.30	(-)1.16

Increase in provision was the net effect of increase of ₹38.23 lakh and decrease of ₹5.41 lakh. Specific reasons for increase and decrease have not been intimated(August 2010).

**GRANT No.XXIII BACKWARD CLASSES WELFARE(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 277 Education</b>			
2.SH(22) College Hostels for Boys and Girls			
O. 2,25.00			
S. 1,60.11			
R. (-)2,12.18	1,72.93	5,81.47	(+ )4,08.54

Reduction in provision was the net effect of decrease of ₹3,64.18 lakh and an increase of ₹1,52.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to payment of salaries, OCS, Water and electricity bills, and rents, rates and taxes.

Reasons for final excess have not been intimated(August 2010).

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹70.00 lakh obtained in March 2010 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹20,86.02 lakh, no amount was surrendered during the year.

(iii) Saving in original plus supplementary provision occurred mainly under:

**4225 Capital Outlay on Welfare of  
Scheduled Castes, Scheduled Tribes  
and Other Backward Classes**

**03 Welfare of Backward  
Classes**

**MH 277 Education**

SH(74) Buildings			
O. 22,50.00			
S. 70.00	23,20.00	2,33.98	(-)20,86.02

Reasons for final saving have not been intimated(August 2010).

Similar saving occurred during the years 2006-07 to 2008-09.

**GRANT No.XXIV MINORITY WELFARE (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2075</b>	<b>Miscellaneous General Services</b>		
<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>		
	<b>and</b>		
<b>2251</b>	<b>Secretariat - Social Services</b>		
Original:	2,26,75,35		
Supplementary:	7,84,64	2,34,59,99	1,97,87,95
			(-)36,72,04
Amount surrendered during the year			Nil

**NOTES AND COMMENTS**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹7,84.64 lakh obtained in March 2010 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹36,72.04 lakh, no amount was surrendered during the year.

(iii) Saving in Original plus Supplementary provision occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>		
<b>80</b>	<b>General</b>		

**GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 001 Direction and Administration</b>			
1.SH(03) District Offices			
O.       2,00.38			
R.       1.21	2,01.59	1,31.87	(-)69.72
<b>MH 800 Other Expenditure</b>			
2.SH(12) Scholarships to Minority Students	1,25,00.00	1,07,66.76	(-)17,33.24
3.SH(15) Repairs to Maszids and Churches	1,00.00	25.00	(-)75.00
4.SH(16) Assistance for Christian Pilgrimage	2,00.00	50.00	(-)1,50.00
5.SH(18) Subsidy for Bank Linked Income Generated Schemes	5,00.00	50.00	(-)4,50.00
Reasons for final saving under items (1) to (5) have not been intimated(August 2010).			
Similar saving occurred under items (1) and (2) during the year 2008-09.			
6.SH(19) Minority Girls Residential Schools	10,00.00	...	(-)10,00.00

Reasons for non-utilisation of the entire provision have not been intimated(August 2010).

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2059 Public Works</b>			
<b>2235 Social Security and Welfare</b>			
<b>2236 Nutrition and</b>			
<b>2251 Secretariat - Social Services</b>			
Original:	15,88,02,12		
Supplementary:	45,76,25	16,33,78,37	9,86,54,06
			(-)6,47,24,31
Amount surrendered during the year (March 2010)			6,57,16,36
<b>CAPITAL</b>			
<b>4235 Capital Outlay on Social Security and Welfare</b>			
	60,17,38	9,42,64	(-)50,74,74
Amount surrendered during the year (March 2010)			45,84,77
<b>LOANS</b>			
<b>6235 Loans for Social Security and Welfare</b>			
	5,00	2,50	(-)2,50
Amount surrendered during the year (March 2010)			2,50

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(Contd.)**

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹45,76.25 lakh obtained in March 2010 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹6,57,16.36 lakh in March 2010 was in excess of the eventual saving of ₹6,47,24.30 lakh.

(iii) Saving in original plus supplementary provision occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2235 Social Security and Welfare</b>			
<b>02 Social Welfare</b>			
<b>MH 101 Welfare of Handicapped</b>			
1.SH(01) Headquarters Office			
O. 1,40.01			
R. (-)10.12	1,29.89	1,08.89	(-)21.00
Specific reasons for reduction in provision and reasons for final saving have not been intimated(August 2010).			
2.SH(03) District Offices			
O. 15,90.31			
S. 30.91			
R. (-)2,38.78	13,82.44	12,61.83	(-)1,20.61

Reduction in provision was the net effect of decrease of ₹2,46.11 lakh and an increase of ₹7.33 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to payment of advertisement and publicity charges.

Reasons for final saving have not been intimated(August 2010).

Similar saving occurred during the year 2008-09.

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
3.SH(04) Rehabilitation and supply of Prosthetic Aids to Physically Handicapped			
O. 1,46.68			
R. (-)73.34	73.34	74.36	(+1.02)
4.SH(06) Scholarships to Physically Handicapped Students			
O. 1,26.45			
R. (-)21.52	1,04.93	64.50	(-)40.43
5.SH(55) Scholarships to Post Matric Handicapped Students			
S. 3,00.00			
R. (-)4.28	2,95.72	2,12.62	(-)83.10

**MH 102 Child Welfare**

6.SH(10) Service for Children in need of care and protection			
O. 28,38.02			
R. (-)1,98.13	26,39.89	15,59.10	(-)10,80.79
7.SH(13) IDA Assisted I.C.D.S.-IV Project			
O. 44,36.98			
R. (-)44,07.38	29.60	...	(-)29.60

Specific reasons for reduction in provision under items (3) to (6), non-utilisation of the provision under item (7) and reasons for final saving under items (4) to (6) have not been intimated(August 2010).

Similar saving occurred under items (3), (4) and (7) during the years 2008-09 and under item (6) during the years 2007-08 and 2008-09.

8.SH(18) Balika Samruddi Yojana			
O. 6,87.00			
R. (-)6,87.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (August 2010).

Similar saving occurred during the years 2004-05 to 2008-09.

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
9.SH(22) Kishore Shakti Yojana			
O. 4,23.50			
R. (-)2,60.38	1,63.12	1,65.02	(+)1.90
10.SH(69) National Programme for Adolescent Girls			
O. 11,52.69			
R. (-)4,65.75	6,86.94	6,86.94	...

Specific reasons for reduction in provision under items (9) and (10) have not been intimated(August 2010).

Similar saving occurred under item (9) during the year 2008-09 and under item (10)during the years 2005-06 to 2008-09.

**MH 103 Women's Welfare**

11.SH(06) Women Welfare Centres			
O. 8,24.12			
R. (-)1,44.13	6,79.99	6,46.19	(-)33.80

Reduction in provision was the net effect of decrease of ₹1,48.23 lakh and an increase of ₹4.10 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to meeting the expenditure on payment of examination fees, bus passes to the inmates studying in home for collegiate girls, WTTL, etc.

Reasons for final saving have not been intimated(August 2010).

Similar saving occurred during the years 2007-08 and 2008-09.

12.SH(38) Interest subsidy on Loans taken by DWACRA Group (Interest on Loans at 3% P.A.)			
O. 1,08,80.00			
R. (-)54,40.00	54,40.00	54,40.00	...

**MH 104 Welfare of Aged, Infirm and Destitute**

13.SH(09) Orphanages			
O. 10,43.00			
R. (-)10,43.00	...	...	...

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 106 Correctional Services</b>			
14.SH(02) Regional Offices			
O. 2,88.46			
R. 1.05	2,89.51	2,27.23	(-)62.28
<p>Specific reasons for reduction in provision under item (12), surrender of entire provision under item (13) and reasons for final saving under item (14) have not been intimated (August 2010).</p> <p>Similar saving occurred under item (14) during the year 2008-09.</p>			
15.SH(04) Certified Schools and Homes			
O. 14,22.91			
R. (-)3.42	14,19.49	8,38.37	(-)5,81.12
<p>Reduction in provision was the net effect of decrease of ₹30.07 lakh and an increase of ₹26.65 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to clearing the pending bills of Rent, Rate and Taxes, water and electricity and diet charges, etc.</p> <p>Reasons for final saving have not been intimated(August 2010).</p>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
16.SH(07) Scholarships to physically Handicapped Students			
O. 35.96			
R. (-)16.33	19.63	14.98	(-)4.65
17.SH(08) Integrated Child Development Services Schemes			
O. 16,20.00			
S. 88.66			
R. (-)2,18.31	14,90.35	14,90.35	...
18.SH(11) Orphanages			
O. 2,07.00			
R. (-)2,07.00	...	...	...

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
19.SH(28) Interest subsidy on Loans taken by DWACRA Group (Interest on Loans at 3% P.A.)			
O. 78,00.00			
R. (-)39,00.00	39,00.00	39,00.00	...
20.SH(69) National Programme for Adolescent Girls			
O. 2,39.52			
R. (-)1,79.64	59.88	1,43.09	(+)83.21
<b>MH 796 Tribal Area Sub-Plan</b>			
21.SH(05) Integrated Child Development Services Schemes			
O. 40,91.99			
S. 1,17.94			
R. (-)9,10.21	32,99.72	36,58.40	(+)3,58.68
22.SH(38) Interest subsidy on Loans taken by DWACRA Group (Interest on Loans at 3% P.A.)			
O. 13,20.00			
R. (-)6,60.00	6,60.00	6,60.00	...
23.SH(69) National Programme for Adolescent Girls			
O. 1,04.79			
R. (-)81.48	23.31	62.46	(+)39.15
<b>2236 Nutrition</b>			
<b>02 Distribution of Nutritious Food and Beverages</b>			
<b>MH 101 Special Nutrition Programmes</b>			
24.SH(04) Nutrition Programme			
O. 4,71,00.70			
R. (-)2,97,68.90	1,73,31.80	1,74,72.62	(+)1,40.82

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
25.SH(04) Nutrition Programme			
O. 1,37,10.62			
R. (-)81,24.76	55,85.86	55,86.74	(+0.88)
<b>MH 796 Tribal Area Sub-Plan</b>			
26.SH(04) Nutrition Programme			
O. 75,41.06			
R. (-)35,88.51	39,52.55	39,55.24	(+2.69)

Specific reasons for reduction in provision under items (16), (17), (19) to (26), surrender of entire provision under item (18) and reasons for final excess under items (20), (21), (23) and (24) have not been intimated(August 2010).

Similar saving occurred under items (17), (20) and (23) during the year 2008-09 and under items (24) and (25) during the years 2007-08 and 2008-09.

(iv) The above mentioned saving was partly offset by excess under :

**2235 Social Security and Welfare**

**02 Social Welfare**

**MH 101 Welfare of Handicapped**

1.SH(46) Scholarships to Handicapped Students Studying IX and above Classes	...	33.94	(+33.94)
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Reasons for incurring expenditure without any budget provision have not been intimated(August 2010).

**MH 796 Tribal Area Sub-Plan**

2.SH(17) Rehabilitation and Supply of Prosthetic Aids to Physically Handicapped	12.54	41.73	(+29.19)
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Reasons for incurring expenditure over and above the budget provision have not been intimated(August 2010).

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
(v) A case of defective reappropriation was noticed as under:			
<b>2235 Social Security and Welfare</b>			
<b>02 Social Welfare</b>			
<b>MH 102 Child Welfare</b>			
SH(09) Integrated Child Development Services Schemes			
O. 4,29,16.19			
S. 14,79.26			
R (-)49,26.10	3,94,69.35	4,17,36.17	(+)22,66.82

In view of the final excess of ₹22,66.82 lakh for which no reasons furnished, the decrease of provision of ₹49,26.10 lakh by way of reappropriation stating that the decrease was based on actual expenditure was not justified.

**CAPITAL**

(i) Out of the saving of ₹50,74.73 lakh, only ₹45,84.77 lakh was surrendered during March 2010.

(ii) Saving occurred mainly under:

<b>4235 Capital Outlay on Social Security and Welfare</b>			
<b>02 Social Welfare</b>			
<b>MH 101 Welfare of Handicapped</b>			
1.SH(04) Investments in A.P.Vikalangula Co-operative Corporation			
O. 84.32			
R. (-)42.16	42.16	42.16	...

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 102 Child Welfare</b>			
2.SH(04) Construction of Buildings for Anganwadi Centres			
O. 52,50.00			
R. (-)45,42.61	7,07.39	8,24.52	(+)1,17.13

Specific reasons for reduction in provision under items (1) and (2) and reasons for final excess under item (2) have not been intimated(August 2010).

Similar saving occurred during the year 2008-09.

**MH 106 Correctional Services**

3.SH(74) Buildings	6,83.06	75.96	(-)6,07.10
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Reasons for final saving have not been intimated(August 2010).

Similar saving occurred during the years 2007-08 and 2008-09.

**GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS(ALL VOTED)**

<b>Section and Major Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2250 Other Social Services</b>	30,30,31	26,87,68	(-)3,42,63
Amount surrendered during the year			NIL

**NOTES AND COMMENTS**

**REVENUE**

- i) Out of the saving of ₹3,42.63 lakh, no amount was surrendered during the year.
- ii) Saving occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2250 Other Social Services</b>			
<b>MH 102 Administration of Religious and Charitable Endowments Acts</b>			
1.SH (01) Headquarters Office	4,79.10	4,27.78	(-)51.32
2.SH(03) District Offices	13,91.87	12,23.13	(-)1,68.74
3.SH(05) Land Protection Cell and Legal Cell	69.38	32.01	(-)37.37

Reasons for final saving under items (1) to (3) have not been intimated(August 2010).

Similar saving occurred under item (3) during the year 2008-09 also.

**GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS  
(ALL VOTED) (Concl.)**

**GENERAL**

**RELIGIOUS AND CHARITABLE ENDOWMENTS FUND:**

The entire expenditure of ₹26,87.68 lakh in the grant pertains to Administration of Religious and Charitable Endowments and the same has been adjusted to the Fund (MH 8235-103 Religious and Charitable Endowments Fund) before closure of the accounts for the year. The Fund is made up of contributions collected from thereon various religious institutions.

The closing balance in the Fund at the end of the year is ₹1,21,01.55 lakh.

An account of the transactions of the Fund is given in Statement No.18 of the Finance Accounts 2009-2010.

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**GRANT No.XXVII AGRICULTURE**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2059</b>	<b>Public Works</b>		
<b>2401</b>	<b>Crop Husbandry</b>		
<b>2402</b>	<b>Soil and Water Conservation</b>		
<b>2406</b>	<b>Forestry and Wild Life</b>		
<b>2415</b>	<b>Agricultural Research and Education</b>		
<b>2435</b>	<b>Other Agricultural Programmes</b>		
<b>2851</b>	<b>Village and Small Industries</b>		
	<b>and</b>		
<b>3451</b>	<b>Secretariat - Economic Services</b>		
<b>Voted</b>			
Original:	14,76,81,37		
Supplementary:	6,18,76,29	20,95,57,66	16,88,63,11
			(-)4,06,94,55
Amount surrendered during the year (March 2010)			3,60,45,80
<b>Charged</b>			
<b>Supplementary:</b>	<b>1,87</b>	<b>1,87</b>	<b>1,86</b>
			<b>(-1)</b>
<b>CAPITAL</b>			
<b>4401</b>	<b>Capital Outlay on Crop Husbandry</b>		
	<b>and</b>		

**GRANT No.XXVII AGRICULTURE (Contd.)**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>4851 Capital Outlay on Village and Small Industries</b>	<b>7,50</b>	...	<b>(-7,50)</b>
Amount surrendered during the year (March 2010)			5,00

**LOANS**

<b>6435 Loans for Other Agricultural Programmes</b>			
<b>and</b>			
<b>6851 Loans for Village and Small Industries</b>	78,45	78,45	...
Amount surrendered during the year			NIL

**NOTES AND COMMENTS**

**REVENUE**

(i) Out of the saving of ₹4,06,94.55 lakh, only ₹3,60,45.80 lakh was surrendered in March 2010.

(ii) Saving in original plus supplementary provision occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2059 Public Works</b>			
<b>01 Office Buildings</b>			
<b>MH 053 Maintenance and Repairs</b>			
1.SH(40) Buildings of Agriculture			
O. 64.79			
R. (-)48.10	16.69	16.69	...

Specific reasons for reduction in provision have not been intimated(August 2010).

**GRANT No.XXVII AGRICULTURE (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2401 Crop Husbandry</b>			
<b>MH 001 Direction and Administration</b>			
2.SH(01) Headquarters Office			
O. 18,48.09			
R. (-)2,81.04	15,67.05	15,74.39	(+)7.34
Reduction in provision was the net effect of decrease of ₹4,27.91 lakh and an increase of ₹1,46.87 lakh. Specific reasons for decrease as well as increase and reasons for final excess have not been intimated(August 2010).			
Similar saving occurred during the years 2004-05 to 2008-09.			
3.SH(03) District Offices			
O. 1,87,08.29			
R. (-)25,33.51	1,61,74.78	1,61,74.21	(-)0.57
Reduction in provision was the net effect of decrease of ₹26,99.94 lakh and an increase of ₹1,66.43 lakh. Specific reasons for decrease as well as increase have not been intimated (August 2010).			
Similar saving occurred during the years 2007-08 and 2008-09.			
<b>MH 003 Training</b>			
4.SH(04) Training			
O. 21,94.23			
S. 11.27			
R. (-)22,01.70	3.80	3.80	...
5.SH(05) ATMA Training			
O. 38.25			
S. 2,80.52			
R. (-)3,17.43	1.34	1.34	...
6.SH(06) National Project on Organic Farming			
O. 2,25.38			
R. (-)2,05.46	19.92	19.92	...

**GRANT No.XXVII AGRICULTURE (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 102 Food Grain Crops</b>			
7.SH(22) Accelerated Maize Development Programme			
O. 5,69.14			
R. (-)4,89.17	79.97	79.91	(-)0.06
<b>MH 103 Seeds</b>			
8.SH(40) Seed Village Scheme			
O. 33,80.10			
R. (-)26,02.91	7,77.19	7,77.19	...
<b>MH 108 Commercial Crops</b>			
9.SH(04) Cotton Development			
O. 13,49.94			
R. (-)9,08.87	4,41.07	4,41.52	(+)0.45
10.SH(05) Jute Technology Mission			
O. 52.48			
R. (-)38.10	14.38	14.37	(-)0.01
11.SH(06) Input Subsidy to the affected farmers of Chilli and Mango Crops etc.			
O. 67,39.00			
R. (-)28,51.85	38,87.15	38,87.15	...
12.SH(09) Coconut Development			
O. 88.20			
R. (-)64.76	23.44	23.42	(-)0.02

Specific reasons for reduction in provision under items (4) to (12) have not been intimated (August 2010).

Similar saving occurred under item (12) during the years 2004-05 to 2008-09, under item (9) during the years 2005-06 to 2008-09, under item (4) during the years 2006-07 to 2008-09 and under items (5), (7) and (8) during the years 2008-09.

**GRANT No.XXVII AGRICULTURE (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
13.SH(22) Procurement of fresh fruit bunches of Oil Palm under Market Intervention Scheme			
S. 2,34.00	2,34.00	...	(-)2,34.00
Reasons for non-utilisation of the entire supplementary provision were not intimated (August 2010).			
<b>MH 109 Extension and Farmers' Training</b>			
14.SH(11) Extension			
O. 45,22.00			
R. (-)8,36.92	36,85.08	36,85.07	(-)0.01
<b>MH 112 Development of Pulses</b>			
15.SH(04) National Pulses Development Project			
O. 4,61.95			
R. (-)3,57.60	1,04.35	1,04.35	...
<b>MH 114 Development of Oil Seeds</b>			
16.SH(04) National Oil Seeds Production Programme			
O. 38,43.93			
R. (-)21,99.83	16,44.10	16,44.09	(-)0.01
<b>MH 115 Scheme of Small/Marginal farmers and agricultural labour</b>			
17.SH(12) Crop Loans for Farmers (Pavala Vaddi)			
O. 46,32.00			
R. (-)19,06.74	27,25.26	27,25.26	...

Specific reasons for reduction in provision under items (14) to (17) have not been intimated(August 2010).

Similar saving occurred under items (15) and (17) during the year 2008-09 and under item (16) during the years 2005-06 to 2008-09.

**GRANT No.XXVII AGRICULTURE (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 119 Horticulture and Vegetable Crops</b>			
18.SH(22) National Horticulture Mission			
O. 12,19.00			
R. (-)12,19.00	...	...	...
19.SH(31) Oil Palm Seed Gardens			
O. 40.00			
R. (-)40.00	...	0.99	(+)0.99
Specific reasons for surrender of the entire provision under items (18) and (19) have not been intimated(August 2010).			
Similar saving occurred under item (19) during the years 2006-07 to 2008-09.			
20.SH(54) Integrated mission for sustainable development of Kuppam Block			
O. 62.50			
R. (-)60.85	1.65	1.65	...
Specific reasons for reduction in provision have not been intimated(August 2010).			
21.SH(58) A.P. Micro Irrigation Project (NABARD)			
S. 77,20.00			
R. (-)33,77.50	43,42.50	43,42.50	...
Reduction in provision was the net effect of decrease of ₹77,20.00 lakh and an increase of ₹43,42.50 lakh. Decrease and increase in provision was stated to meet the expenditure under 'Subsidies' towards payment of subsidy to farmers under APMIP for Horticulture and vegetable crops instead of under 'Other Expenditure'.			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
22.SH(03) Implementation of Work Plan Programme on Macro Management Basis			
O. 11,56.28			
S. 35.59			
R. (-)6,72.15	5,19.72	5,18.37	(-)1.35

**GRANT No.XXVII AGRICULTURE (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<p>Reduction in provision was the net effect of decrease of ₹6,99.43 lakh and an increase of ₹27.28 lakh. Specific reasons for decrease as well as increase have not been intimated (August 2010).</p>			
23.SH(05) Accelerated Maize Development Programme			
O. 1,24.38			
R. (-)1,04.77	19.61	19.61	...
24.SH(06) Supply of Seeds to Farmers			
O. 19,91.80			
S. 1,28.20			
R. (-)2,31.19	18,88.81	18,88.81	...
<p>Specific reasons for reduction in provision under items (23) and (24) have not been intimated(August 2010).</p> <p>Similar saving occurred under items (23) and (24) during the years 2006-07 to 2008-09.</p>			
25.SH(08) Extension			
O. 10,11.50			
R. (-)1,93.51	8,17.99	8,17.98	(-)0.01
<p>Reduction in provision was the net effect of decrease of ₹2,77.51 lakh and an increase of ₹84.00 lakh. Out of the total reduction in provision by ₹2,77.51 lakh, decrease of ₹84.00 lakh was stated to be due to reducing the requirements under Other Expenditure to make sufficient provision to continue the production of departmental monthly magazine. Reasons for remaining decrease have not been intimated. Reasons for increase in provision of ₹84.00 lakh was stated to be due to clearing the pending bills of padipantalu magazine for the year 2008-09 and to meet the current year requirements of funds towards printing of padipantalu magazine.</p> <p>Similar saving occurred during the years 2007-08 and 2008-09.</p>			
26.SH(10) Cotton Development			
O. 2,95.20			
R. (-)2,11.49	83.71	83.71	...
27.SH(11) Oil Palm Development Scheme			
O. 2,84.58			
R. (-)2,84.58	...	...	...

**GRANT No.XXVII AGRICULTURE (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
28.SH(14) National Pulses Development Project			
O. 1,95.42			
R. (-)1,75.18	20.24	20.24	...
29.SH(16) National Oil Seeds Production Programme			
O. 8,30.01			
R. (-)4,91.57	3,38.44	3,38.43	(-)0.01
30.SH(22) National Horticulture Mission			
O. 2,55.80			
R. (-)2,55.80	...	...	...
31.SH(28) Crop Loan for farmers(PavalaVaddi)			
O. 9,72.00			
R. (-)6,10.30	3,61.70	3,61.70	...
32.SH(40) Seed Village Scheme			
O. 7,09.40			
R. (-)5,47.96	1,61.44	1,61.44	...
33.SH(41) ATMA Training			
O. 4,80.44			
S. 62.52			
R. (-)5,40.14	2.82	2.82	...
<p>Specific reasons for reduction in provision under items (26), (28), (29), (31) to (33) and surrender of entire provision under items (27) and (30) have not been intimated(August 2010).</p> <p>Similar saving occurred under items (27) and (29) during the years 2006-07 to 2008-09 and under items (26), (28), (31), (32) and (33) during the year 2008-09 .</p>			
34.SH(58) A.P. Micro Irrigation Project (NABARD)			
S. 16,20.00			
R. (-)8,10.00	8,10.00	8,10.00	...

**GRANT No.XXVII AGRICULTURE (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<p>Reduction in provision was the net effect of decrease of ₹16,20.00 lakh and an increase of ₹8,10.00 lakh. Reasons for decrease and increase in provision was stated to be due to meet the expenditure under 'Subsidies' towards payment of subsidy to farmers under APMIP for Horticulture and vegetable crops instead of under 'Other Expenditure'.</p>			
35.SH(61) Farm Mechanisation			
O.	1,35.76		
S.	26.24		
R.	(-)26.25	1,35.75	1,35.75
			...
36.SH(62) National Project on Organic Farming			
O.	48.62		
R.	(-)48.62	...	...
			...
<b>MH 796 Tribal Area Sub-Plan</b>			
37.SH(06) National Project on Organic Farming			
O.	20.63		
R.	(-)20.63	...	...
			...
38.SH(12) Crop Loans for Farmers (Pavala Vaddi)			
O.	3,96.00		
R.	(-)2,55.95	1,40.05	1,40.05
			...
<p>Specific reasons for reduction in provision under items (35) and (38) and surrender of entire provision under items (36) and (37) have not been intimated(August 2010).</p>			
39.SH(16) Implementation of Work Plan Programme on Macro Management Basis			
O.	4,71.53		
S.	16.47		
R.	(-)2,15.96	2,72.04	2,68.04
			(-)4.00

Reduction in provision was the net effect of decrease of ₹2,28.27 lakh and an increase of ₹12.31 lakh. Specific reasons for decrease as well as increase have not been intimated (August 2010).

**GRANT No.XXVII AGRICULTURE (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
40.SH(17) National Oil Seeds Development Programme			
O. 4,02.43			
R. (-)2,65.76	1,36.67	1,36.67	...
41.SH(22) National Horticulture Mission			
O. 1,04.20			
R. (-)23.71	80.49	80.49	...
42.SH(24) Cotton Development			
O. 1,43.06			
R. (-)1,11.35	31.71	31.71	...
43.SH(29) National Pulses Development Project			
O. 86.83			
R. (-)77.49	9.34	9.34	...
44.SH(36) Accelerated Maize Development Programme			
O. 60.31			
R. (-)54.02	6.29	6.29	...
45.SH(37) Oil Palm Development Programme (25% State Share)			
O. 4,16.28			
R. (-)4,16.28	...	...	...
46.SH(40) Seed Village Scheme			
O. 2,84.50			
R. (-)2,19.61	64.89	64.69	(-)0.20
47.SH(41) ATMA Training			
O. 2,03.82			
S. 25.61			
R. (-)2,27.74	1.69	1.69	...

Specific reasons for reduction in provision under items (40) to (44), (46) and (47) and surrender of entire provision under items (45) have not been intimated (August 2010).

Similar saving occurred under items (40) and (45) during the years 2007-08 and 2008-09 and under items (42) to (44), (46) and (47) during the year 2008-09.

**GRANT No.XXVII AGRICULTURE (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
48.SH(58) A.P. Micro Irrigation Project (NABARD)			
S. 6,60.00			
R. (-)2,88.75	3,71.25	3,71.25	...
Reduction in provision was the net effect of decrease of ₹6,60.00 lakh and an increase of ₹3,71.25 lakh. Reasons for decrease and increase in provision was stated to be due to meet the expenditure under 'Subsidies' towards payment of subsidy to farmers under APMIP for Horticulture and vegetable crops instead of under 'Other Expenditure'.			
49.SH(62) Supply of Seeds to Farmers			
O. 8,07.49			
S. 60.51			
R. (-)1,26.79	7,41.21	7,41.21	...
50.SH(64) Extension			
O. 4,16.50			
R. (-)1,43.53	2,72.97	2,72.97	...
<b>MH 800 Other Expenditure</b>			
51.SH(07) Integrated Nutrient Management			
O. 2,72.99			
R. (-)1,56.55	1,16.44	1,14.08	(-)2.36
52.SH(10) Polam Badi			
O. 1,31.23			
R. (-)88.55	42.68	42.68	...
Specific reasons for reduction in provision under items (49) to (52) have not been intimated(August 2010).			
Similar saving occurred under item (49) during the year 2008-09 and under items (50) to (52) during the years 2007-08 and 2008-09.			
53.SH(18) Implementation of Work Plan Programme on Macro Management Basis			
O. 55,02.46			
S. 1,34.67			
R. (-)29,75.68	26,61.45	26,60.78	(-)0.67

**GRANT No.XXVII AGRICULTURE (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<p>Reduction in provision was the net effect of decrease of ₹31,07.23 lakh and an increase of ₹1,31.55 lakh. Specific reasons for decrease as well as increase have not been intimated(August 2010).</p> <p>Similar saving occurred during the years 2007-08 and 2008-09.</p>			
<b>2402 Soil and Water Conservation</b>			
<b>MH 102 Soil Conservation</b>			
54.SH(05) Soil Conservation Scheme in Other Areas			
O. 16,19.92			
R. (-)4,29.80	11,90.12	12,02.11	(+)11.99
55.SH(07) National Programme on Management of Soil, Health and Fertility			
O. 1,95.40	...	...	...
R. (-)1,95.40	...	...	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
56.SH(07) National Programme on Management of Soil Health and Fertility			
O. 1,13.72	...	...	...
R. (-)1,13.72	...	...	...
<b>MH 796 Tribal Area Sub-Plan</b>			
57.SH(07) National Programme on Management of Soil Health and Fertility			
O. 46.33	...	...	...
R. (-)46.33	...	...	...

Specific reasons for reduction in provision under item (54) and surrender of entire provision under items (55) to (57) have not been intimated.

Reasons for final excess under item (54) have not been intimated(August 2010).

**GRANT No.XXVII AGRICULTURE (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2435 Other Agricultural Programmes</b>			
<b>01 Marketing and quality control</b>			
<b>MH 001 Direction and Administration</b>			
58.SH(03) District Offices	7,12.05	5,62.32	(-)1,49.73
<b>MH 800 Other Expenditure</b>			
59.SH(04) Storage Facility in Rural Areas under A.P Rural Development Fund (15%)	34,60.50	...	(-)34,60.50
<b>2851 Village and Small Industries</b>			
<b>MH 107 Sericulture Industries</b>			
60.SH(03) District Offices	62,98.34	54,43.34	(-)8,55.00
61.SH(47) Integrated Development of Sericulture from the Sericulture Development Fund	31.25	1.05	(-)30.20
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
62.SH(03) District Offices	42.50	20.88	(-)21.62
<b>MH 797 Transfer to Reserve Fund Deposit Account - Transfer to SDF</b>			
63.SH(04) Transfer to Sericulture Development Fund	1,43.00	1,09.86	(-)33.14
<b>3451 Secretariat-Economic Services</b>			
<b>MH 090 Secretariat</b>			
64.SH(26) Rain Shadow Area Development Department			
O.	1,66.44		
R.	(-)71.30		
	95.14	96.64	(+)1.50

**GRANT No.XXVII AGRICULTURE (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
65.SH(29) Food Processing, Agriculture Marketing and Co-operation Department	1,83.21	10.32	(-)1,72.89
66.SH(50) Cloud Seeding Operations			
O. 22,80.00			
R. (-)21,69.91	1,10.09	1,12.67	(+)2.58
<b>MH 092 Other Offices</b>			
67.SH(21) Agriculture Technology Mission	1,00.00	23.19	(-)76.81
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
68.SH(28) Cloud Seeding Operations			
O. 5,10.00			
R. (-)5,10.00	...	...	...
<b>MH 796 Tribal Area Sub Plan</b>			
69.SH(28) Cloud Seeding Operations			
O. 2,10.00			
R. (-)2,10.00	...	...	...

Specific reasons for non-utilisation of entire provision under item (59), reduction in provision under items (64) and (66) and for surrender of entire provision under items (68) and (69) have not been intimated.

Reasons for final saving under items (58), (60) to (63), (65) and (67) have not been intimated(August 2010).

Similar saving occurred under item (59) during the year 2008-09 and under item (67) during the years 2006-07 to 2008-09.

(iii) The above mentioned saving was partly offset by excess under :

**2406 Forestry and Wild Life**

**02 Environmental Forestry and  
Wild Life**

**MH 112 Public Gardens**

**GRANT No.XXVII AGRICULTURE (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1.SH(05) Beautification of Public Gardens			
O. 19.00			
R. 69.87	88.87	80.41	(-)8.46
<b>2415 Agricultural Research and Education</b>			
<b>01 Crop Husbandry</b>			
<b>MH 120 Assistance to other Institutions</b>			
2.SH(05) Assistance to A.P. Horticulture University			
O. 11,77.06			
S. 6,70.48	18,47.54	26,19.54	(+)7,72.00
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
3.SH(05) Assistance to A.P. Horticulture University			
O. 2,63.29			
S. 1,25.29	3,88.58	5,49.55	(+)1,60.97
<b>MH 796 Tribal Area Sub-Plan</b>			
4.SH(05) Assistance to A.P. Horticulture University			
O. 1,08.41			
S. 50.26	1,58.67	2,24.67	(+)66.00
<b>2851 Village and Small Industries</b>			
<b>MH 107 Sericulture Industries</b>			
5.SH(01) Headquarters Office	2,20.72	2,51.28	(+)30.56

Specific reasons for increase in provision under item (1) have not been intimated.

Reasons for final saving under item (1) and for final excess under items (2) to (5) have not been intimated(August 2010)

**GRANT No.XXVII AGRICULTURE (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
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(iv) Suspense : No expenditure has been booked under the Head 'Suspense'. The scope of suspense and nature of transactions there under are explained in note (i) under G.No.XI - Roads, Buildings and Ports (Revenue Section).

The details of transactions under 'Suspense' during the year 2009-10 together with opening and closing balances were as follows :

<b>Details of Suspense</b>	<b>Opening Balance</b>		<b>Debit</b>	<b>Credit</b>	<b>Closing Balance</b>	
	<b>Debit(+)</b>	<b>Credit(-)</b>			<b>Debit(+)</b>	<b>Credit(-)</b>
	(Rupees in lakh)					
MH 2401 Miscellaneous Work Advances	(+)12,35.26		--	--		(+)12,35.26
<b>Total</b>	(+)12,35.26		--	--		(+)12,35.26

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2059</b>	<b>Public Works</b>		
<b>2216</b>	<b>Housing</b>		
<b>2403</b>	<b>Animal Husbandry</b>		
<b>2405</b>	<b>Fisheries</b>		
<b>2415</b>	<b>Agricultural Research and Education</b>		
	<b>and</b>		
<b>3451</b>	<b>Secretariat - Economic Services</b>		
Voted			
Original:	6,23,87,92		
Supplementary:	9,61,40	6,33,49,32	5,02,37,77
			(-)1,31,11,55
Amount surrendered during the year(March 2010)			1,06,21,61
<b>CAPITAL</b>			
<b>4403</b>	<b>Capital Outlay on Animal Husbandry</b>		
<b>4404</b>	<b>Capital Outlay on Dairy Development</b>		
	<b>and</b>		
<b>4405</b>	<b>Capital Outlay on Fisheries</b>		
Voted			
Original:	10,86,81		
Supplementary:	39,72	11,26,53	4,60,36
			(-)6,66,17
Amount surrendered during the year (March 2010)			7,78,51

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>LOANS</b>			
<b>6403 Loans for Animal Husbandry</b>			
Original:	1,10,00		
Supplementary:	91,14	2,01,14	50,28
			(-)1,50,86
Amount surrendered during the year (March 2010)			1,50,86

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹9,61.40 lakh obtained in March 2010 proved unnecessary and could have been restricted to a token provision wherever necessary.

ii) Out of the saving of ₹1,31,11.55 lakh, only ₹1,06,21.61 lakh was surrendered in March 2010.

(iii) Saving in original plus supplementary provision occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2059 Public Works</b>			
<b>01 Office Buildings</b>			
<b>MH 053 Maintenance and Repairs</b>			
1.SH(42) Buildings of Animal Husbandry			
O.	6,87.22		
R.	(-)2,72.67	4,14.55	4,04.22
			(-)10.33

Reduction in provision was stated to be due to slow progress of work.

Reasons for final saving have not been intimated(August 2010).

Similar saving occurred during the years 2007-08 and 2008-09.

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<b>2403 Animal Husbandry</b>			
<b>MH 001 Direction and Administration</b>			
2.SH(01) Headquarters Office			
O. 6,93.63			
R. (-)1,82.34	5,11.29	4,99.43	(-)11.86

Reduction in provision was the net effect of decrease of ₹2,38.03 lakh and an increase of ₹55.69 lakh. While decrease in provision was stated to be due to i) slow progress of work, ii) non-filling up of vacant posts, iii) observance of economy measures and iv) non-receipt of administrative sanction, specific reasons for increase have not been intimated.

Reasons for final saving have not been intimated(August 2010).

Similar saving occurred during the year 2008-09.

3.SH(03) District Offices			
O. 7,62.21			
R. (-)29.69	7,32.52	6,59.19	(-)73.33

Reduction in provision was the net effect of decrease of ₹1,10.11 lakh and an increase of ₹80.42 lakh. While decrease in provision was stated to be due to non-filling up of vacant posts and observance of economy in expenditure, specific reasons for increase have not been intimated.

Reasons for final saving have not been intimated(August 2010).

Similar saving occurred during the year 2008-09.

4.SH(04) Other Offices			
O. 3,26,04.68			
R. (-)62,64.90	2,63,39.78	2,61,81.10	(-)1,58.68

Reduction in provision was the net effect of decrease of ₹67,34.46 lakh and an increase of ₹4,69.56 lakh. While decrease in provision was stated to be mainly due to i) slow progress of work, ii) non-filling up of vacant posts, iii)observance of economy in expenditure, iv) less number of appointments and v) non-release of leave salary and pension contribution, reasons for increase in provision was stated to be mainly due to expenditure towards works, utility payments, feed and fodder, medicines, repairs to machinery, purchase of LN, transportation charges and pay and conveyance allowances, etc. to Gopalmitras.

Reasons for final saving have not been intimated(August 2010).

Similar saving occurred during the years 2007-08 and 2008-09.

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<b>MH 101 Veterinary Services and Animal Health</b>			
5.SH(04) Hospitals and Dispensaries			
O. 19,85.41			
R. (-)11,40.84	8,44.57	8,76.62	(+) <b>32.05</b>

Reduction in provision was the net effect of decrease of ₹12,68.01 lakh and an increase of ₹1,27.17 lakh. While decrease in provision was stated to be due to i) slow progress of work, ii) non-filling up of vacant posts, iii) observance of economy in expenditure, iv) less requisitions and v) non-receipt of proposals, reasons for increase in provision was stated to be mainly due to filling up of vacant posts.

Reasons for final excess have not been intimated(August 2010).

Similar saving occurred during the years 2007-08 and 2008-09.

6.SH(05) Rinderpest Eradication Schemes			
O. 50.95			
R. (-)34.65	16.30	16.05	(-) <b>0.25</b>

Specific reasons for reduction in provision have not been intimated(August 2010).

Similar saving occurred during the years 2004-05 to 2008-09.

7.SH(07) Clinical Laboratories			
O. 85.30			
R. (-)77.88	7.42	20.25	(+) <b>12.83</b>

Reduction in provision was the net effect of decrease of ₹80.25 lakh and an increase of ₹2.37 lakh. Specific reasons for decrease as well as increase and reasons for final excess have not been intimated(August 2010).

Similar saving occurred during the years 2007-08 and 2008-09.

8.SH(11) Veterinary Biological Research Institute			
O. 1,96.00			
S. 36.49			
R. (-)1,39.21	93.28	1,39.01	(+) <b>45.73</b>

Reduction in provision was stated to be due to i) observance of economy in expenditure, ii) slow progress of work and iii) non-receipt of proposals.

Reasons for final excess have not been intimated(August 2010).

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
9.SH(17) Supply of foot and mouth vaccine			
O. 5,81.00			
R. (-)2,76.93	3,04.07	3,04.07	...
Reduction in provision was stated to be due to i) observance of economy, ii) non-receipt of proposals and iii) less demand.			
<b>MH 102 Cattle and Buffalo Development</b>			
10.SH(04) Livestock Schemes			
O. 1,10.54			
R. (-)53.99	56.55	56.54	(-)0.01
Reduction in provision was stated to be due to slow progress of work and observance of economy in expenditure.			
Similar saving occurred during the years 2004-05 to 2008-09.			
11.SH(06) Artificial Insemination Centres			
O. 2,25.18			
R. (-)1,91.61	33.57	99.50	(+)65.93
Reduction in provision was stated to be due to less demand.			
However, reasons for final excess have not been intimated(August 2010).			
Similar saving occurred during the year 2008-09.			
<b>MH 103 Poultry Development</b>			
12.SH(04) Poultry Farms			
O. 0.24			
S. 54.00			
R. (-)37.24	17.00	...	(-)17.00
Reduction in provision was stated to be due to less demand and non-receipt of proposals.			
Reasons for non-utilisation of remaining provision have not been intimated(August 2010).			

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 104 Sheep and Wool Development</b>			
13.SH(04) Sheep Farms			
O. 23.90			
R. (-)19.10	4.80	1.77	(-)3.03

Reduction in provision was stated to be due to slow progress of work and observance of economy in expenditure.

**MH 113 Administrative  
Investigation and  
Statistics**

14.SH(07) Conduct of 18th Quinquennial Livestock Census			
O. 10,00.00			
R. (-)8,67.66	1,32.34	1,34.98	(+)2.64

Specific reasons for reduction in provision have not been intimated(August 2010).

Similar saving occurred during the years 2007-08 and 2008-09.

**MH 195 Assistance to Animal  
Husbandry Co-operatives**

15.SH(04) Providing financial assistance for promotion and development of livestock activities through cooperatives (NCDC)			
O. 50.00			
S. 14.37			
R. (-)50.00	14.37	14.37	...

Reduction in provision was stated to be due to less demand. However, as the expenditure fell short of even the original provision, the supplementary provision of ₹14.37 lakh obtained in March 2010 proved unnecessary.

**MH 789 Special Component Plan for  
Scheduled Castes**

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
16.SH(07) Artificial Insemination Centres			
O. 50.98			
R. (-)33.81	17.17	25.95	(+)8.78
17.SH(14) Development of Live stock and Allied activities under CM Package			
O. 43.10			
R. (-)33.77	9.33	10.33	(+)1.00

Reduction in provision under items (16) and (17) was stated to be due to less demand.

Reasons for final excess under item (16) have not been intimated(August 2010).

**MH 796 Tribal Area Sub-Plan**

18.SH(05) Hospitals and Dispensaries			
O. 97.53			
R. (-)54.06	43.47	43.47	...

Reduction in provision was stated to be due to i) observance of economy in expenditure, ii) less number of appointments and iii) less demand.

Similar saving occurred during the years 2007-08 and 2008-09.

19.SH(07) Artificial Insemination Centres			
O. 46.74			
R. (-)31.88	14.86	14.86	...
20.SH(11) Development of Livestock and allied activities under CM Package			
O. 40.48			
R. (-)31.71	8.77	9.71	(+)0.94

Reduction in provision under items (19) and (20) was stated to be due to less demand.

**2405 Fisheries**

**MH 001 Direction and Administration**

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
21.SH(03) District Offices			
O. 28,19.67			
R. (-)5,28.40	22,91.27	22,91.45	(+)0.18

Reduction in provision was the net effect of decrease of ₹5,35.83 lakh and an increase of ₹7.43 lakh. While decrease in provision was stated to be due to i) non-allotment of works under maintenance, ii) non-filling up of vacant posts, iii) observance of economy in expenditure and iv) non-receipt of administrative sanction, increase in provision was stated to be due to increase of pay, DA, HRA and additional expenditure under Medical Bills, LTC Bills and funeral charges.

Similar saving occurred during the year 2008-09.

22.SH(04) Enforcement Marine Fishing Regulation Act			
O. 66.29			
R. (-)45.64	20.65	20.78	(+)0.13

Reduction in provision was stated to be due to non-filling up of vacant posts and observance of economy in expenditure.

Similar saving occurred during the years 2004-05 to 2008-09.

**MH 101 Inland Fisheries**

23.SH(07) Scheme for Intensive Development of Inland Fish Culture			
O. 85.00			
R. (-)85.00	...	...	...

Surrender of the entire provision in March 2010 was stated to be due to non-receipt of proposals and administrative sanctions.

Similar saving occurred during the years 2007-08 and 2008-09.

24.SH(10) Tungabhadra Fisheries Project			
O. 3,10.21			
R. (-)95.60	2,14.61	2,08.46	(-)6.15

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹1,07.19 lakh and an increase of ₹11.59 lakh. While decrease in provision was stated to be mainly due to i) non-filling up of vacant posts, ii) observance of economy in expenditure, iii) non-receipt of proposals, iv) less receipt of proposals and v) limited works taken up under maintenance, increase in provision was stated to be mainly due to increase of pay, DA, HRA and additional expenditure under Medical and LTC.

Reasons for final saving have not been intimated(August 2010).

Similar saving occurred during the years 2005-06 to 2008-09.

**25.SH(13) Prime Ministers Package  
for Fishermen**

O.	5,69.00			
R.	(-)4,31.00	1,38.00	1,38.00	...

Reduction in provision was stated to be due to non-receipt of administrative sanctions.

Similar saving occurred during the years 2007-08 and 2008-09.

**MH 103 Marine Fisheries**

**26.SH(08) Fishermen Development  
Rebate on HSD Oil  
(exclusion of Sales Tax)**

O.	3,50.00			
R.	(-)14.51	3,35.49	1,58.67	(-)1,76.82

Reduction in provision was stated to be due to i) observance of economy in expenditure, ii) adverse seasonal conditions and iii) non-receipt of administrative sanctions.

**MH 789 Special Component Plan for  
Scheduled Castes**

**27.SH(08) Reservoir Fisheries  
Development**

O.	20.00			
S.	20.00	40.00	20.00	(-)20.00

In view of the final saving of ₹20.00 lakh for which no reasons were given, the supplementary provision of ₹20.00 lakh obtained in March 2010 proved unnecessary.

Similar saving occurred during the year 2008-09.

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<b>MH 800 Other Expenditure</b>			
28.SH(08) Relief-cum- Savings Schemes for Fishermen			
O. 1,30.88			
R. (-)1,30.88	...	...	...
29.SH(09) Scheme for Relief and Welfare of Fishermen			
O. 3,00.00			
R. (-)2,00.00	1,00.00	1,00.00	...
Surrender of the entire provision under item (28) and reduction of provision under item (29) was stated to be due to non-receipt of administrative sanctions.			
Similar saving occurred under item (29) during the years 2005-06 to 2008-09.			
30.SH(13) (Lakh Fingerlings) Reservoir Fisheries Development under Rashtriya Krishi Vikas Yojana			
O. 1,70.00			
R. (-)1,70.00	...	...	...
31.SH(15) Revolving Fund for Fish Women under Rashtriya Krishi Vikas Yojana			
O. 50.00			
R. (-)50.00	...	...	...
32.SH(16) Fish retail outlets under Rashtriya Krishi Vikas Yojana			
O. 1,06.25			
R. (-)1,06.25	...	...	...
33.SH(20) Fresh Water Fish Culture in Tanks under Rashtriya Krishi Vikas Yojana			
O. 2,00.00			
R. (-)2,00.00	...	(-)0.06	(-)0.06

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>	
Surrender of the entire provision under items (30) to (33) was stated to be due to distribution of the fund received from RKVY by Agriculture Department.				
Similar saving occurred under items (30) to (33) during the year 2008-09.				
<b>2415</b>	<b>Agricultural Research and Education</b>			
<b>03</b>	<b>Animal Husbandry</b>			
<b>MH 120</b>	<b>Assistance to other Institutions</b>			
34.SH(04)	Assistance for establishment of Indira Gandhi Centre for Advanced Research on Live Stock at Pulivendula	1,00,00.00	75,00.00	(-)25,00.00
<b>3451</b>	<b>Secretariat-Economic Services</b>			
<b>MH 090</b>	<b>Secretariat</b>			
35.SH(19)	Animal Husbandry and Fisheries Department	1,92.26	1,22.50	(-)69.76
Reasons for final saving under items (34) and (35) have not been intimated(August 2010).				
Similar saving occurred under items (34) and (35) during the year 2008-09.				
iv) The above mentioned saving was partly offset by excess under :				
<b>2403</b>	<b>Animal Husbandry</b>			
<b>MH 101</b>	<b>Veterinary Services and Animal Health</b>			
1.SH(12)	VBRI(Upgrading Vaccine Production Unit/ Standardisation Unit/ Diseases Diagnostics)			
	O.	5.00		
	R.	9.83	14.83	44.43
				(+)29.60

Specific reasons for increase in provision as well as reasons for final excess have not been intimated(August 2010).

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2.SH(15) Infrastructure support to Field Veterinary Institutions			
O. 2,18.33			
R. 1,04.11	3,22.44	5,48.27	(+),25.83

Increase in provision was the net effect of increase of ₹1,08.87 lakh and decrease of ₹4.76 lakh. While the increase was stated to undertake regular repairs to institutions, specific reasons for decrease have not been intimated.

Reasons for final excess have not been intimated(August 2010).

**MH 108 Insurance of Livestock and Poultry**

3.SH(04) Assistance to Live Stock Growers towards Insurance Premium			
O. 50.98			
R. 74.02	1,25.00	1,25.00	...

Increase in provision was stated to be due to coverage of more number of livestock growers under Insurance scheme.

**MH 789 Special Component Plan for Scheduled Castes**

4.SH(09) Supply of Milch Animals under CMs Package			
O. 88.51			
R. 1,45.69	2,34.20	2,59.58	(+),25.38

**MH 796 Tribal Area Sub-Plan**

5.SH(09) Supply of Milch Animals under CMs Package			
O. 35.19			
R. 55.79	90.98	90.97	(-)0.01

Increase in provision under items (4) and (5) was stated to be due to purchase of Milch Animals as per the need and request of the farmers in the state.

Reasons for final excess under item (4) have not been intimated(August 2010).

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<b>MH 800 Other Expenditure</b>			
6.SH(13) Strengthening of Rural Dispensaries under CMs Package			
O. 5.00			
R. 51.08	56.08	61.82	(+)5.74
Increase in provision was stated to be due to providing the essential office requirements in Rural Live Stock Centres in the State.			
Reasons for final excess have not been intimated(August 2010).			
7.SH(16) Development of Livestock and allied programmes under CMs Package			
O. 1,46.59			
R. 1,27.23	2,73.82	2,83.37	(+)9.55
8.SH(17) Supply of Milch Animals under CMs Package			
O. 1,00.16			
R. 9,45.52	10,45.68	10,46.42	(+)0.74

Increase in provision under items (7) and (8) was stated to be due to Milch Animals related expenditure.

Reasons for final excess under item (7) have not been intimated(August 2010).

**2405 Fisheries**

<b>MH 800 Other Expenditure</b>			
9.SH(07) Schemes for Relief and Welfare of Fishermen accident and benefit scheme			
O. 25.00			
S. 22.50			
R. 43.75	91.25	80.90	(-)10.35

Increase in provision was stated to be due to Government of India doubled the sum insured under the GAIS and the premium per fisherman has gone up from ₹7 to ₹14.50 per fisherman and Fishermen Group Accident insurance scheme for the year 2009-10.

Reasons for final saving have not been intimated(August 2010).

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>CAPITAL</b>			
(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹39.72 lakh obtained in March 2010 proved unnecessary and could have been restricted to a token provision wherever necessary.			
(ii) The surrender of ₹7,78.51 lakh during March 2010 was in excess of the eventual saving of ₹6,66.17 lakh.			
(iii) Saving in original plus supplementary provision occurred mainly under:			
<b>4403</b>	<b>Capital Outlay on Animal Husbandry</b>		
<b>MH 101</b>	<b>Veterinary Services and Animal Health</b>		
1.SH(74)	Buildings		
	O.	48.67	
	R.	(-)48.67	...
		26.84	(+)26.84
In view of final excess of ₹26.84 lakh for which reasons have not been intimated, surrender of the entire provision stating that it was due to non-receipt of sanctions was injudicious.			
Similar saving occurred during the years 2007-08 and 2008-09.			
<b>4405</b>	<b>Capital Outlay on Fisheries</b>		
<b>MH 101</b>	<b>Inland Fisheries</b>		
2.SH(04)	Construction of Fish Ponds under Rashtriya Krishi Vikas Yojana		
	O.	2,53.00	
	R.	(-)2,53.00	...
		...	...
<b>MH 104</b>	<b>Fishing Harbor and Landing Facilities</b>		
3.SH(04)	Landing and Berthing facilities		
	O.	4,00.00	
	R.	(-)4,00.00	...
		...	...

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<b>MH 105 Processing, Preservation and Marketing</b>			
4.SH(09) Construction of Fish Markets under Rastriya Krishi Vikas Yojana			
O. 1,55.00			
R. (-)1,55.00	...	...	...

Surrender of the entire provision under items (2) to (4) in March 2010 was stated to be due to non-allotment of works.

Similar saving occurred under item (2) during the years 2001-02 to 2008-09 and under items (3) and (4) during the year 2008-09.

**MH 191 Fishermen's Co-operatives**

5.SH(04) Investment in Fishermen Co-operative Societies			
O. 90.00			
R. (-)90.00	...	...	...

Surrender of the entire provision in March 2010 was stated to be due to non-receipt of administrative sanctions.

Similar saving occurred during the years 2005-06 to 2008-09.

iv) The above mentioned saving was partly offset by excess under :

**4403 Capital Outlay on Animal Husbandry**

**MH 800 Other Expenditure**

SH(04) Buildings under CMs Package			
O. 1,40.14			
R. 1,68.16	3,08.30	3,93.80	(+)85.50

Increase in provision was stated to complete the works including construction as per the request of the Unit officers/Farmers.

Reasons for final excess have not been intimated(August 2010).

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Concl.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<b>LOANS</b>			
(i) In view of actual expenditure being less than the original provision, augmentation of provision through supplementary estimates and reduction through re-appropriation in March 2010 was proved unnecessary.			
(ii) Saving in original plus supplementary provision occurred mainly under:			
<b>6403</b>	<b>Loans for Animal Husbandry</b>		
<b>MH 195</b>	<b>Loans to animal Husbandry Co-operatives</b>		
SH(05)	Providing financial assistance for promotion and development of livestock activities to District Sheep Breeders Co-operative Union, Kadapa(NCDC)		
	O.	1,10.00	
	S.	91.14	
	R.	(-)1,50.86	
		50.28	50.28
			...

Specific reasons for reduction in provision have not been intimated. However, as the expenditure fell short of even the original provision, the supplementary provision of ₹91.14 lakh obtained in March 2010 proved unnecessary.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT**

<b>Section and Major Heads</b>		<b>Total grant or Appropriation</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>				
<b>2059</b>	<b>Public Works</b>			
<b>2402</b>	<b>Soil and Water Conservation</b>			
<b>2406</b>	<b>Forestry and Wild Life</b>			
<b>2810</b>	<b>New and Renewable Energy</b>			
<b>3425</b>	<b>Other Scientific Research</b>			
<b>3435</b>	<b>Ecology and Environment</b>			
	<b>and</b>			
<b>3451</b>	<b>Secretariat-Economic Services</b>			
Original:	3,52,03,94			
Supplementary:	2,75,50	3,54,79,44	2,65,25,73	(-)89,53,71
Amount surrendered during the year (March 2010)				81,63,35
<b>Charged</b>				
<b>Supplementary:</b>	<b>38,05</b>	<b>38,05</b>	<b>38,05</b>	<b>...</b>
<b>CAPITAL</b>				
<b>4406</b>	<b>Capital Outlay on Forestry and Wild Life</b>			
		68,20	83,38	(+)15,18
Amount surrendered during the year (March 2010)				2,78

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(Contd.)**

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) As the expenditure fell short of even the original provision, the Supplementary provision of ₹2,75.50 lakh obtained in March 2010 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the final saving of ₹89,53.71 lakh, only ₹81,63.35 lakh was surrendered in March 2010.

(iii) Saving in original plus supplementary provision occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2059 Public Works</b>			
<b>01 Office Buildings</b>			
<b>MH 053 Maintenance and Repairs</b>			
1.SH(44) Buildings of Principal Chief Conservator of Forest			
O.       1,72.21			
R.       (-)84.38	87.83	95.57	(+)7.74

Reduction in provision was stated to be due to non-receipt of sanction orders.

However, reasons for final excess have not been intimated (August 2010).

Similar saving occurred during the years 2006-07 to 2008-09.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<b>2402 Soil and Water Conservation</b>			
<b>MH 102 Soil Conservation</b>			
2.SH(04) Afforestation etc. in Machkund Basin			
O. 4,75.04			
R. (-)1,64.94	3,10.10	2,91.37	(-)18.73

Reduction in provision was the net effect of decrease of ₹1,66.35 lakh and increase of ₹1.41 lakh. Out of the total reduction in provision by ₹1,66.35 lakh, decrease of ₹58.16 lakh was stated to be due to late receipt of orders and non-filling up of vacant posts. Specific reasons for remaining decrease of ₹1,08.19 lakh have not been intimated. Increase in provision of ₹1.41 lakh was stated to be due to enhancement of Pay and Allowances.

Reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

3.SH(05) Management Action Plan (MAP) of Kolleru Wetland in A.P.			
S. 44.24	44.24	...	(-)44.24
4.SH(07) Conservation and Management of Kolleru Wetland			
S. 1,26.26	1,26.26	...	(-)1,26.26

Reasons for non-utilisation of the entire supplementary provision under items (3) and (4) have not been intimated (August 2010).

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
5.SH(04) Afforestation etc. in Machkund Basin			
O. 2,12.41			
R. (-)96.73	1,15.68	1,21.65	(+)5.97
<b>MH 796 Tribal Area Sub-Plan</b>			
6.SH(04) Afforestation etc. in Machkund Basin			
O. 3,99.22			
R. (-)1,80.90	2,18.32	2,31.37	(+)13.05

Reduction in provision under items (5) and (6) was stated to be due to late receipt of orders.

However, reasons for final excess under items (5) and (6) have not been intimated (August 2010).

Similar saving occurred in respect of item (5) during the years 2005-06 to 2008-09 and in respect of item (6) during the years 2004-05 to 2008-09.

**2406 Forestry and Wild Life**

**01 Forestry**

**MH 001 Direction and Administration**

7.SH(01) Headquarters Office			
O. 17,65.24			
R. 28.42	17,93.66	12,40.49	(-)5,53.17

Increase in provision was the net effect of increase of ₹9,33.40 lakh and decrease of ₹9,04.98 lakh. While increase was stated to be due to enhancement of Pay and Allowances, and decrease was stated to be mainly due to non-receipt of sanction orders and non-filling up of vacant posts. However, reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the years 2007-08 and 2008-09.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
8.SH(03) District Offices			
O. 1,97,32.31			
R. (-)31,30.63	1,66,01.68	1,68,74.74	(+),273.06

Reduction in provision was net effect of decrease of ₹33,07.74 lakh and an increase of ₹1,77.11 lakh. Decrease in provision was stated to be mainly due to non-filling up of certain vacant posts. Specific reasons for increase of ₹70.51 lakh have not been intimated and the remaining increase of ₹1,06.60 lakh was stated to be due to enhancement of Pay and Allowances and for meeting the expenditure towards All India Forest Sports and Games Meet 2010 at Bhopal February 2010.

However, reasons for final excess have not been intimated (August 2010).

**MH 003 Education and Training**

9.SH(04) Forest School, Yellandu			
O. 2,19.99			
R. (-)1,39.94	80.05	92.43	(+),12.38

Reduction in provision was the net effect of decrease of ₹1,42.42 lakh and an increase of ₹2.48 lakh. Out of the total reduction in provision by ₹1,42.42 lakh, decrease of ₹1,31.64 lakh was stated to be due to non-filling up of certain vacant posts and late receipt of orders. Increase of ₹2.48 lakh was stated to be due to enhancement of Pay and Allowances. Specific reasons for remaining decrease of ₹10.78 lakh as well as final excess have not been intimated (August 2010).

Similar saving occurred during the years 2005-06 to 2008-09.

**MH 101 Forest Conservation,  
Development and Regeneration**

10.SH(06) Forest Protection			
O. 3,63.30			
R. (-)3,38.98	24.32	28.62	(+),4.30
11.SH(09) Integrated Forest Protection (Fire Protection)			
O. 76.00			
R. (-)43.83	32.17	29.98	(-),2.19

Reduction in provision in respect of items (10) and (11) was stated to be due to late receipt of orders.

Similar saving occurred in respect of item (10) during the years 2005-06 to 2008-09 and in respect of item (11) during the years 2006-07 to 2008-09.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
12.SH(16) Comprehensive World Bank Aided Project Forestry			
O. 34,20.00			
R. (-)14,98.65	19,21.35	19,81.26	(+)59.91
<p>Reduction in provision was the net effect of decrease of ₹15,40.28 lakh and an increase of ₹41.63 lakh. Out of the total reduction in provision by ₹15,40.28 lakh, decrease of ₹11,55.68 lakh was stated to be due to late receipt of orders. Reasons for increase of ₹41.63 lakh was stated to be due to enhancement of Pay and Allowances. Specific reasons for remaining decrease of ₹3,84.60 lakh as well as reasons for final excess have not been intimated (August 2010).</p> <p>Similar saving occurred during the years 2005-06 to 2008-09.</p>			
13.SH(19) RIDF Schemes			
O. 7,60.00			
R. (-)2,07.50	5,52.50	5,82.33	(+)29.83
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
14.SH(06) Forest Protection			
O. 57.35			
R. (-)52.24	5.11	11.43	(+)6.32
15.SH(12) Maintenance of Forests			
O. 2,10.60			
R. (-)40.80	1,69.80	1,86.27	(+)16.47
<p>Reduction in provision in respect of items (13) to (15) was stated to be due to late receipt of orders.</p> <p>However, reasons for final excess in respect of items (13) to (15) have not been intimated (August 2010).</p> <p>Similar saving occurred in respect of item (14) during the years 2007-08 and 2008-09.</p>			
16.SH(16) Comprehensive World Bank Aided Project Forestry			
O. 7,65.00			
R. (-)3,82.50	3,82.50	3,66.33	(-)16.17

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
17.SH(19) RIDF Schemes			
O. 1,70.00			
R. (-)46.41	1,23.59	94.68	(-)28.91

Reduction in provision in respect of items (16) and (17) was stated to be due to late receipt of orders.

Reasons for final saving in respect of items (16) and (17) have not been intimated (August 2010).

Similar saving occurred in respect of item (16) during the years 2003-04 to 2008-09 and in respect of item (17) during the year 2008-09.

**MH 796 Tribal Area  
Sub-Plan**

18.SH(06) Forest Protection			
O. 23.35			
R. (-)21.15	2.20	3.26	(+)1.06
19.SH(16) Comprehensive World Bank Aided Project Forestry			
O. 3,15.00			
R. (-)1,57.50	1,57.50	1,55.62	(-)1.88
20.SH(19) RIDF Schemes			
O. 70.00			
R. (-)19.11	50.89	21.48	(-)29.41

Reduction in provision in respect of items (18) to (20) was stated to be due to late receipt of orders.

Reasons for final saving in respect of item (20) have not been intimated (August 2010).

Similar saving occurred in respect of item (19) during the years 2003-04 to 2008-09 and in respect of item (20) during the year 2008-09.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>02 Environmental Forestry and Wild Life</b>			
<b>MH 110 Wild Life Preservation</b>			
21.SH(04) Sanctuaries			
O. 23,83.30			
R. (-)6,30.09	17,53.21	16,96.52	(-)56.69

Reduction in provision was the net effect of decrease of ₹7,62.02 lakh and an increase of ₹1,31.93 lakh. Out of the total reduction of ₹7,62.02 lakh, ₹2,34.94 lakh was stated to be due to non-filling up of vacant posts and non-receipt of sanction orders. Specific reasons for remaining decrease of ₹5,27.08 lakh have not been intimated. Out of total increase of ₹1,31.93 lakh, ₹15.14 lakh was stated to be due to enhancement of Pay and Allowances, specific reasons for remaining increase of ₹1,16.79 lakh have not been intimated.

Reasons for final savings have also not been intimated (August 2010).

Similar saving occurred during the years 2006-07 to 2008-09.

22.SH(08) Project Elephant			
O. 96.50			
R. (-)71.68	24.82	24.95	(+ )0.13

Reduction in provision was stated to be due to late receipt of orders.

Similar saving occurred during the years 2004-05 to 2008-09.

**MH 111 Zoological Parks**

23.SH(04) Nehru Zoological Park			
O. 4,32.44			
R. (-)2,07.78	2,24.66	2,13.80	(-)10.86

Specific reasons for reduction in provision and reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the years 2006-07 to 2008-09.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
24.SH(05) Other Zoological Parks			
O. 2,16.19			
R. (-)1,40.59	75.60	1,54.17	(+ )78.57
<p>Out of the total reduction in provision by ₹1,40.59 lakh, decrease of ₹9.89 lakh was stated to be due to non-receipt of sanction orders . Specific reasons for remaining decrease of ₹1,30.70 lakh as well as reasons for final excess have not been intimated (August 2010).</p>			
25.SH(06) Development of National Parks and Sanctuaries			
O. 77.20			
S. 95.00			
R. (-)35.34	1,36.86	1,22.94	(-)13.92
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
26.SH(04) Sanctuaries			
O. 1,52.89			
R. (-)1,47.02	5.87	8.71	(+ )2.84
27.SH(05) Zoological Parks			
O. 56.70			
R. (-)35.51	21.19	21.14	(-)0.05

Reduction in provision in respect of items (25) to (27) was stated to be due to late receipt of orders.

Reasons for final saving in respect of item (25) have not been intimated (August 2010).

Similar saving occurred in respect of items (25) and (27) during the years 2007- 08 and 2008-09 and in respect of item (26) during the years 2003-04 to 2008-09.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
28.SH(04) Sanctuaries			
O. 62.43			
R. (-)60.28	2.15	3.08	(+)0.93
<p>Out of the total reduction in provision by ₹60.28 lakh, decrease of ₹12.00 lakh was stated to be due to late receipt of orders. Specific reasons for remaining decrease of ₹48.28 lakh have not been intimated (August 2010).</p> <p>Similar saving occurred during the years 2004-05 to 2008-09.</p>			
<b>3425 Other Scientific Research</b>			
<b>60 Others</b>			
<b>MH 200 Assistance to other Scientific Bodies</b>			
29.SH(10) Regional Science Centre, Warangal	88.50	66.37	(-)22.13
<p>Reasons for final saving have not been intimated (August 2010).</p>			
30.SH(11) Climate Change Mitigation Initiatives	5,00.00	...	(-)5,00.00
<p>Reasons for non-utilisation of entire provision have not been intimated (August 2010).</p>			
<b>3435 Ecology and Environment</b>			
<b>03 Environmental Research and Ecological Regeneration</b>			

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 101 Conservation Programmes</b>			
31.SH(01) National Green Corps			
O.           88.60			
R.       (-)30.92	57.68	50.77	(-)6.91

Out of the total reduction in provision by ₹30.92 lakh, decrease of ₹22.47 lakh was stated to be due to non-receipt of sanction orders. Specific reasons for the remaining decrease of ₹8.45 lakh as well as reasons for final saving have not been intimated (August 2010).

(iv) The above mentioned saving was partly offset by excess under:

**3451 Secretariat-  
Economic Services**

**MH 090 Secretariat**

SH(20) Environment, Forest, Science and Technology Department	2,27.93	2,53.25	(+25.32)
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Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2010).

Similar excess occurred during the year 2008-09.

**CAPITAL**

(i) The expenditure exceeded the grant by ₹15.18 lakh (₹15,17,725). The excess requires regularisation.

(ii) In view of the final excess of ₹15.18 lakh, the surrender of ₹2.78 lakh was not justified.

(iii) The excess occurred under:

**4406 Capital Outlay on  
Forestry and  
Wild Life**

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(Concl.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<b>01 Forestry</b>			
<b>MH 101 Forest Conservation, Development and Regeneration</b>			
SH(04) Compensatory Afforestation of Non-Forestry Lands taken under TGP			
O. 68.20			
R. (-)2.78	65.42	83.38	(+)17.96

Out of the total reduction in provision by ₹2.78 lakh, decrease of ₹2.27 lakh was stated to be due to non-filling up of certain posts. Specific reasons for remaining decrease of ₹0.51 lakh as well as reasons for final excess have not been intimated (August 2010).

**GRANT No.XXX CO-OPERATION (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2425 Co-operation</b>	1,64,13,72	1,20,03,41	(-)44,10,31
Amount surrendered during the year (March 2010)			35,45,19
<b>CAPITAL</b>			
<b>4425 Capital Outlay on Co-operation</b>	18,99,90	(-)4,85,61	(-)23,85,51
Amount surrendered during the year (March 2010)			18,83,70
<b>LOANS</b>			
<b>6425 Loans for Co-operation</b>	13,61,40	93,60	(-)12,67,80
Amount surrendered during the year (March 2010)			12,67,80

**NOTES AND COMMENTS**

**REVENUE**

(i) Out of the saving of ₹44,10.31 lakh, only ₹35,45.19 lakh was surrendered in March 2010.

(ii) Saving occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2425 Co-operation</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(17) Co-operative Tribunal			
O. 2,25.28			
R. 33.83	2,59.11	1,13.43	(-)1,45.68

**GRANT No.XXX CO-OPERATION (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<p>Increase in provision was the net effect of increase of ₹39.54 lakh and decrease of ₹5.71 lakh. While the increase was stated to clear the pending bills, specific reasons for decrease have not been intimated.</p> <p>Reasons for final saving have not been intimated(August 2010).</p> <p>Similar saving occurred during the years 2007-08 and 2008-09.</p>			
<b>MH 107</b>	<b>Assistance to Credit Co-operatives</b>		
2.SH(05)	Assistance to Co-operative Credit Institutions under Short, Medium and Long Term Credit		
	O. 34,97.16		
	R. (-)17,48.20	17,48.96	17,48.96 ...
<p>Specific reasons for reduction in provision have not been intimated(August 2010).</p>			
<b>MH 108</b>	<b>Assistance to other Co-operatives</b>		
3.SH(16)	Assistance to Integrated Co-operative Development Projects		
	O. 10,03.56		
	R. (-)10,03.56	...	... ..
<b>MH 109</b>	<b>Agriculture Credit Stabilisation Fund</b>		
4.SH(06)	Contribution to A.P.State Co-operative Bank towards Agricultural Stabilisation Fund (G.O.I)		
	O. 2,45.49		
	R. (-)2,45.49	...	... ..
<b>MH 789</b>	<b>Special Component Plan for Scheduled Castes</b>		

**GRANT No.XXX CO-OPERATION (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
5.SH(06) Contribution to A.P.State Co-operative Bank towards Agricultural Stabilisation Fund (G.O.I.)			
O. 51.52			
R. (-)51.52	...	...	...
Specific reasons for surrender of the entire provision under items (3) to (5) have not been intimated(August 2010).			
Similar saving occurred under items (4) and (5) during the year 2008-09.			
6.SH(07) Assistance to Co-operative Credit Institutions under Short, Medium and Long term credit			
O. 7,33.86			
R. (-)3,66.85	3,67.01	3,67.01	...
Specific reasons for reduction in provision have not been intimated(August 2010).			
7.SH(16) Assistance to Integrated Co-operative Development Project (50% NCDC)			
O. 1,35.00			
R. (-)1,35.00	...	...	...
<b>MH 796 Tribal Area Sub-Plan</b>			
8.SH(06) Contribution to A.P.State Co-operative Bank towards Agricultural Stabilisation Fund (G.O.I.)			
O. 20.99			
R. (-)20.99	...	...	...
9.SH(07) Assistance to Co-operative Credit Institutions under Short, Medium and Long term credit			
O. 2,98.98			
R. (-)1,49.46	1,49.52	1,49.52	...

**GRANT No.XXX CO-OPERATION (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
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Specific reasons for surrender of entire provision under items (7) and (8) and reduction in provision under item (9) have not been intimated(August 2010).

Similar saving occurred under item (8) during the year 2008-09.

iii) The above mentioned saving was partly offset by excess under :

**2425 Co-operation**

**MH 001 Direction and Administration**

**1.SH(01) Headquarters Office**

O.	6,42.05			
R.	1,07.96	7,50.01	8,93.37	(+)1,43.36

Increase in provision was the net effect of increase of ₹1,28.88 lakh and decrease of ₹20.92 lakh. While the increase was stated to clear the pending bills, specific reasons for decrease have not been intimated(August 2010).

Reasons for final excess have not been intimated(August 2010).

Similar excess occurred during the year 2008-09.

**CAPITAL**

(i) Out of the saving of ₹23,85.51 lakh, only ₹18,83.70 lakh was surrendered in March 2010.

(ii) Saving occurred mainly under:

**4425 Capital Outlay on Co-operation**

**MH 107 Investments in Credit Co-operatives**

**1.SH(04) Investments in Co-operative Credit Institutions (Borrowing from the NABARD)**

O.	77.20			
R.	(-)77.20	...	(-)84.14	(-)84.14

**GRANT No.XXX CO-OPERATION (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<p>Specific reasons for surrender of the entire provision as well as reasons for minus expenditure have not been intimated(August 2010).</p> <p>Similar saving occurred during the years 2005-2006 to 2008-09.</p>			
<b>MH 108</b>	<b>Investments in Other Co-operatives</b>		
2.SH(12)	Investments in Processing Co-operatives	...	(-)46.34
			(-)46.34
<p>Reasons for minus expenditure have not been intimated(August 2010).</p>			
3.SH(22)	Investments for Assistance to Integrated Co-Operative Development Projects (NCDC) Scheme		
	O. 13,89.73		
	R. (-)13,89.73	...	(-)3,55.13
			(-)3,55.13
<p>Specific reasons for surrender of the entire provision as well as reasons for minus expenditure have not been intimated(August 2010).</p> <p>Similar saving occurred during the years 2005-2006 to 2008-09.</p>			
<b>MH 789</b>	<b>Special Component Plan for Scheduled Castes</b>		
4.SH(22)	Investments for Assistance to Integrated Co-operative Development Projects (NCDC) Scheme		
	O. 2,91.44		
	R. (-)2,91.44	...	...
			...
<b>MH 796</b>	<b>Tribal Area Sub-Plan</b>		
5.SH(22)	Investments for Assistance to Integrated Co-operative Development Projects (NCDC) Scheme		
	O. 1,18.73		
	R. (-)1,18.73	...	...
			...

**GRANT No.XXX CO-OPERATION (ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
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Specific reasons for surrender of the entire provision under items (4) and (5) have not been intimated(August 2010).

Similar saving occurred under items (4) and (5) during the year 2008-09.

**LOANS**

(i) Saving occurred mainly under:

**6425 Loans for Co-operation**

**MH 107 Loans to Credit  
Co-operatives**

1.SH(04) Loans to Co-operative Bank  
towards non-over due cover  
(50% G.O.I.)

O.	50.00			
R.	(-)50.00	...	...	...

**MH 108 Loans to Other Co-operatives**

2.SH(09) Loan Assistance for  
Integrated Co-operative  
Development Projects  
(N.C.D.C.)

O.	9,88.00			
R.	(-)9,88.00	...	...	...

**MH 789 Special Component Plan for  
Scheduled Castes**

3.SH(09) Loan Assistance for  
Integrated Co-operative  
Development Projects  
(N.C.D.C.)

O.	2,21.00			
R.	(-)2,21.00	...	...	...

Specific reasons for surrender of the entire provision under items (1) to (3) have not been intimated(August 2010).

Similar saving occurred under item (1) during the years 2003-2004 to 2008-09.

**GRANT No.XXXI PANCHAYAT RAJ**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2215</b>	<b>Water Supply and Sanitation</b>		
<b>2515</b>	<b>Other Rural Development Programmes</b>		
<b>3054</b>	<b>Roads and Bridges</b>		
<b>3451</b>	<b>Secretariat – Economic Services</b>		
	<b>and</b>		
<b>3604</b>	<b>Compensation and Assignments to Local Bodies and Panchayat Raj Institutions</b>		
Voted			
Original:	29,64,31,85		
Supplementary:	5,82,49,02	35,46,80,87	25,40,51,58
			(-)10,06,29,29
Amount surrendered during the year (March 2010)			4,12,89,86
<b>Charged</b>			
<b>Supplementary:</b>	<b>10,43</b>	<b>10,43</b>	<b>...</b>
<b>Amount surrendered during the year</b>			<b>NIL</b>
<b>CAPITAL</b>			
<b>4215</b>	<b>Capital Outlay on Water Supply and Sanitation</b>		
Voted			
Supplementary:	3,35,80,34	3,35,80,34	2,90,14,76
			(-)45,65,58
Amount surrendered during the year (March 2010)			NIL

**GRANT No.XXXI PANCHAYAT RAJ(Contd.)**

**NOTES AND COMMENTS**

**REVENUE**

Voted

i) As the expenditure fell short of even the original provision, the supplementary provision of ₹5,82,49.02 lakh obtained in March 2010 proved unnecessary and could have been restricted to a token provision.

ii) Out of the saving of ₹10,06,29.29 lakh, only ₹4,12,89.86 lakh was surrendered during March 2010.

iii) Saving in original plus supplementary provision occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2215 Water Supply and Sanitation</b>			
<b>01 Water Supply</b>			
<b>MH 102 Rural Water Supply Programmes</b>			
1.SH(03) District Offices			
O. 1,75,36.41			
R. 1,00.00	1,76,36.41	84,21.66	(-)92,14.75
Increase in provision was stated to meet the expenditure on providing drinking water facilities to Sammakka, Saralakka Jathara at Medaram held in January 2010.			
However, reasons for final saving have not been intimated(August 2010).			
Similar saving occurred during the year 2008-09.			
2.SH(12) Investigation Unit for Accelerated Rural Water Supply Schemes	1,02.51	46.77	(-)55.74
3.SH(15) M.I.S.Computerisation	55.00	0.05	(-)54.95

Specific reasons for final saving under items (2) and (3) have not been intimated (August 2010).

Similar saving occurred under item (2) during the year 2008-09 and under item (3) during the years 2005-06 to 2008-09.

**GRANT No.XXXI PANCHAYAT RAJ(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
4.SH(27) Rural Water Supply Schemes			
O. 84,92.00			
R. (-)84,92.00	...	...	...

Surrender of the entire provision on 31st March 2010 was due to shifting of the provision made under Revenue head of Rural Water Supply(Externally Aided Projects and Normal State Plan) to Capital Section. The amount has been resumed under Revenue Head.

Further, while transferring these schemes to the Capital section, the Government stated that these schemes are owned and maintained by State Government. Hence, they were classified as Capital assets instead of Grants-in-Aid to Local Bodies under Revenue Section.

**MH 196 Assistance to Zilla  
Parishads**

5.SH(05) Assistance to Panchayati Raj Bodies for maintenance of Comprehensive Piped Water Supply Schemes			
O. 27,10.00			
R. (-)20.00	26,90.00	5,20.67	(-)21,69.33
6.SH(06) Assistance to Panchayati Raj Bodies towards maintenance of Satya Sai CPWS Schemes in Anantapur	10,00.00	2,50.00	(-)7,50.00
7.SH(18) Assistance to Panchayati Raj Bodies towards Repairs and Maintenance of Hand Pumps			
O. 10,00.00			
R. (-)1,00.00	9,00.00	2,33.40	(-)6,66.60

Specific reasons for reduction in provision under items (5) and (7) and reasons for final saving under items (5) to (7) have not been intimated(August 2010).

Similar saving occurred under items (5) to (7) during the years 2006-07 to 2008-09.

8.SH(24) Assistance to Panchayati Raj Bodies for Sub-mission Projects	19,30.00	...	(-)19,30.00
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**GRANT No.XXXI PANCHAYAT RAJ(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 198 Assistance to Gram Panchayats</b>			
9.SH(13) Accelerated Rural Water Supply Scheme for Problem Villages	3,88,67.77	1,10,59.93	(-)2,78,07.84
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
10.SH(13) Accelerated Rural Water Supply Scheme for Problem Villages	81,56.19	21,76.36	(-)59,79.83
11.SH(24) Assistance to Panchayati Raj Bodies for Sub-mission Projects	4,05.00	...	(-)4,05.00

Specific reasons for non-utilisation of entire provision under items (8) and (11) and reasons for final saving under items (9) and (10) have not been intimated(August 2010).

Similar saving under item (8) occurred during the years 2006-07 to 2008-09 and under item (11) during the year 2008-2009.

12.SH(27) Rural Water Supply Schemes			
O. 17,82.00			
R. (-)17,82.00	...	...	...

Surrender of the entire provision on 31st March 2010 was due to shifting of the provision made under Revenue head of Rural Water Supply(Externally Aided Projects and Normal State Plan) to Capital Section. The amount has been resumed under Revenue Head.

Further, while transferring these schemes to the Capital section, the Government stated that these schemes are owned and maintained by State Government. Hence, they were classified as Capital assets instead of Grants-in-Aid to Local Bodies under Revenue Section.

<b>MH 796 Tribal Area Sub-Plan</b>			
13.SH(13) Accelerated Rural Water Supply Scheme for Problem Villages	33,22.89	7,36.66	(-)25,86.23

**GRANT No.XXXI PANCHAYAT RAJ(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
14.SH(24) Assistance to Panchayati Raj Bodies for Sub-mission Projects	1,65.00	...	(-)1,65.00

Specific reasons for final saving under item (13) and non-utilisation of entire provision under item (14) have not been intimated(August 2010).

Similar saving occurred under item (14) during the year 2008-09.

15.SH(27) Rural Water Supply Schemes			
O.	7,26.00		
R.	(-)7,26.00	...	...

Surrender of the entire provision on 31st March 2010 was due to shifting of the provision made under Revenue head of Rural Water Supply(Externally Aided Projects and Normal State Plan) to Capital Section. The amount has been resumed under Revenue Head.

Further, while transferring these schemes to the Capital section, the Government stated that these schemes are owned and maintained by State Government. Hence, they were classified as Capital assets instead of Grants-in-Aid to Local Bodies under Revenue Section.

**2515 Other Rural Development Programmes**

**MH 001 Direction and Administration**

16.SH(03) District Panchayat Offices			
O.	21,45.74		
R.	(-)26.42	21,19.32	19,28.26
			(-)1,91.06

Reduction in provision was the net effect of decrease of ₹93.35 lakh and an increase of ₹66.93 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to settlement of pending i) TA Bills of District Panchayat Offices, ii) bills of stationery and non-stationery items, iii) Water and Electricity Bills of District Panchayat Offices upto 2008-09 and iv) rental arrears of District Panchayat Offices upto 2008-09

Reasons for final saving have not been intimated(August 2010).

17.SH(06) Panchayati Raj Engineering Establishment	70,58.08	57,76.90	(-)12,81.18
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**GRANT No.XXXI PANCHAYAT RAJ(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 196 Assistance to Zilla Parishads</b>			
18.SH(06) Assistance to Panchayati Raj Institutions under Rural Infrastructure Development Fund			
O. 60,82.35			
S. 2,43,29.40			
R. (-)60,82.35	2,43,29.40	2,36,71.21	(-)6,58.19

Specific reasons for reduction in provision under item (18) and reasons for final saving under items (17) and (18) have not been intimated(August 2010).

Similar saving occurred under item (17) during the years 2006-07 to 2008-09.

19.SH(07) Assistance to Zilla Parishads(CEOs, Dy.CEOs and AOs)			
O. 83,65.60			
R. (-)19,65.78	63,99.82	61,40.06	(-)2,59.76

Reduction in provision was the net effect of decrease of ₹21,51.48 lakh and an increase of ₹1,85.70 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to payment of March 2009 salaries to the provincialised staff of ZPPs.

Reasons for final saving have not been intimated(August 2010).

20.SH(39) Assistance to Panchayati Raj Bodies for Maintenance of School Buildings	10,56.82	3,50.86	(-)7,05.96
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Reasons for final saving have not been intimated(August 2010).

Similar saving occurred during the years 2005-06 to 2008-09.

21.SH(45) SFC Grants to Panchayati Raj Bodies			
O. 2,00,00.00			
R. (-)1,50,00.00	50,00.00	1,09,93.25	(+)59,93.25

Specific reasons for reduction in provision and reasons for final excess have not been intimated(August 2010).

Similar saving occurred during the year 2008-2009.

**GRANT No.XXXI PANCHAYAT RAJ(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 197 Assistance to Mandal Parishads</b>			
22.SH(04) Assistance to Mandala Parishads			
O. 3,72,22.03			
R. (-)40,05.61	3,32,16.42	2,89,92.96	(-)42,23.46

Reduction in provision was the net effect of decrease of ₹48,65.60 lakh and an increase of ₹8.59.99 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to payment of March 2009 salaries to the provincialised staff of MPPs.

Reasons for final saving have not been intimated(August 2010).

Similar saving occurred during the year 2008-09.

23.SH(05) Assistance to Mandala Parishads towards payment of Salaries to MPTC Members			
O. 14,51.57			
R. (-)7,25.79	7,25.78	6,97.28	(-)28.50

**MH 198 Assistance to Gram Panchayats**

24.SH(08) Assistance to Gram Panchayats			
O. 2,89,14.44			
R. (-)29,61.52	2,59,52.92	2,23,85.99	(-)35,66.93

Specific reasons for reduction in provision and reasons for final saving under items (23) and (24) have not been intimated(August 2010).

Similar saving occurred under item (23) during the year 2008-09 and under item (24) during the years 2005-06 to 2008-09.

25.SH(10) Elections to Panchayats			
O. 24.86			
S. 2,00.97	2,25.83	31.18	(-)1,94.65

In view of huge final saving of ₹1,94.65 lakh, providing supplementary provision for conducting elections to casual vacancies of MPTCs/ZPTCs, Sarpanches and Ward Members proved unnecessary.

Similar saving occurred during the years 2007-08 and 2008-09 also.

**GRANT No.XXXI PANCHAYAT RAJ(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
26.SH(06) Assistance to Panchayati Raj Institutions under Rural Infrastructure Development Fund			
O. 12,73.73			
S. 50,94.91			
R. (-)16,50.80	47,17.84	49,20.71	(+)2,02.87
Decrease in provision was stated to be due to non-release of funds.			
However, reasons for final excess have not been intimated(August 2010).			
<b>3054 Roads and Bridges</b>			
<b>04 District and Other Roads</b>			
<b>MH 196 Assistance to Zilla Parishads</b>			
27.SH(12) Assistance to Panchayati Raj Institutions for Maintenance of Rural Roads	1,30,00.00	38,86.45	(-)91,13.55
28.SH(13) Road Maintenance Grant Under TFC	60,15.90	36,21.24	(-)23,94.66
Reasons for final saving under items (27) and (28) have not been intimated(August 2010).			
<b>3451 Secretariat-Economic Services</b>			
<b>MH 090 Secretariat</b>			
29.SH(05) Panchayati Raj and Rural Development Department			
O. 8,09.02			
S. 6.62			
R. 3.00	8,18.64	7,18.70	(-)99.94

**GRANT No.XXXI PANCHAYAT RAJ(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
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Increase in provision was the net effect of decrease of ₹1.35 lakh and an increase of ₹4.35 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to i) settlement of pending TA Bills and ii) purchase of stationery, non-stationery items, House Keeping, maintenance, Hire charges for Xerox machine etc.

Reasons for final saving have not been intimated(August 2010).

**MH 092 Other Offices**

30.SH(05) Strengthening of  
Monitoring and Review Wing  
(State Finance Commission,  
Secretariat Branch)

O.	44.84			
R.	(-)3.00	41.84	2.98	(-)38.86

**3604 Compensation and Assignments  
to Local Bodies and Panchayati  
Raj Institutions**

**MH 108 Taxes on Professions,  
Trade, Callings and  
Employment**

31.SH(05) Professional Tax  
Compensation to Gram  
Panchayats

O.	84,30.00			
R.	(-)63,22.50	21,07.50	20,89.16	(-)18.34

Specific reasons for decrease in provision and reasons for final saving under items (30) and (31) have not been intimated(August 2010).

Similar saving occurred under item (30) during the years 2007-08 and 2008-09.

iv) The above mentioned saving was partly offset by excess under :

**2215 Water Supply and Sanitation**

**01 Water Supply**

**MH 102 Rural Water Supply  
Programmes**

**GRANT No.XXXI PANCHAYAT RAJ(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
1.SH(10) Assistance to Panchayati Raj Bodies			
R. 46,24.24	46,24.24	46,24.27	(+)0.03
2.SH(11) Monitoring Cell for Water Supply Schemes	1,11.98	5,45.76	(+)4,33.78
Specific reasons for augmentation of provision by way of reappropriation under item (1) and reasons for final excess under item (2) have not been intimated(August 2010).			
Similar excess occurred under item (2) during the year 2008-2009.			
3.SH(23) Human Resources Development Cell, O/o Engineer -in-Chief, PRED, Hyderabad	...	33.53	(+)33.53
Reasons for incurring expenditure without any budget provision have not been intimated (August 2010).			
Similar excess occurred during the years 2006-2007 to 2008-2009.			
<b>MH 196 Assistance to Zilla Parishads</b>			
4.SH(07) Assistance to Panchayati Raj Bodies for P.W.S.			
O. 1,10,97.50			
S. 27,98.50	1,38,96.00	1,77,22.17	(+)38,26.17
5.SH(25) Accelerated Urban Water Supply Scheme	1,54.40	1,85.28	(+)30.88
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
6.SH(07) Assistance to Panchayati Raj Bodies for P.W.S.			
O. 23,28.75			
S. 5,87.25	29,16.00	36,72.24	(+)7,56.24

**GRANT No.XXXI PANCHAYAT RAJ(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
7.SH(07) Assistance to Panchayati Raj Bodies for P.W.S.			
O. 9,48.75			
S. 2,39.25	11,88.00	15,18.00	(+)3,30.00
<b>2515 Other Rural Development Programmes</b>			
<b>MH 001 Direction and Administration</b>			
8.SH(07) District Offices	65,00.40	97,38.42	(+)32,38.02
<b>MH 196 Assistance to Zilla Parishads</b>			
9.SH(38) Construction of Roads under RIAD Programme			
O. 19,30.00			
S. 13,10.45			
R. 24,00.00	56,40.45	55,42.64	(-)97.81
<b>MH 197 Assistance to Mandal Parishads</b>			
10.SH(07) Assistance to Mandal Praja Parishads for Construction of Buildings			
O. 96.50			
S. 8,80.84	9,77.34	12,73.64	(+)2,96.30
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
11.SH(38) Construction of Roads under RIAD Programme			
O. 4,05.00			
S. 3,11.78			
R. 7,00.00	14,16.78	15,00.59	(+)83.81

**GRANT No.XXXI PANCHAYAT RAJ(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
12.SH(38) Construction of Roads under RIAD Programme			
O. 1,65.00			
S. 3,77.77			
R. 9,00.00	14,42.77	14,28.08	(-)14.69

Specific reasons for increase in provision under item (9), (11) and (12) and reasons for final excess under items (4) to (8), (10) and (11) and final saving under item (9) and (12) have not been intimated (August 2010).

Similar excess occurred under item (8) during the years 2006-2007 to 2008-2009.

**CAPITAL**

Voted

i) In view of the final saving of ₹45,65.58 lakh, the supplementary provision of ₹3,35,80.34 lakh obtained in March 2010 proved excessive.

ii) Out of the saving of ₹45,65.58 lakh, no amount was surrendered during the year.

iii) Saving in supplementary provision occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
<b>01 Water Supply</b>			
<b>MH 102 Rural Water Supply</b>			
1.SH(29) Rural Water Supply Schemes under SWSM			
S. 2,59,24.02	2,59,24.02	2,23,87.03	(-)35,36.99

**GRANT No.XXXI PANCHAYAT RAJ(Concl.d.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
2.SH(29) Rural Water Supply Schemes under SWSM			
S. 54,40.02	54,40.02	47,10.85	(-)7,29.17
<b>MH 796 Tribal Area Sub-Plan</b>			
3.SH(29) Rural Water Supply Schemes under SWSM			
S. 22,16.30	22,16.30	19,16.88	(-)2,99.42

Reasons for final saving under items (1) to (3) have not been intimated(August 2010).

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**GRANT No.XXXII RURAL DEVELOPMENT**

<b>Section and Major Heads</b>	<b>Total grant or Appropriation</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2235 Social Security and Welfare</b>			
<b>2501 Special Programmes for Rural Development</b>			
<b>2515 Other Rural Development Programmes</b>			
<b>and</b>			
<b>3451 Secretariat-Economic Services</b>			
Voted			
Original: 30,68,54,66			
Supplementary: 3,88,94,69	34,57,49,35	31,59,24,45	(-)2,98,24,90
Amount Surrendered during the year (March 2010)			1,24,24,16

**Charged**

The expenditure in the appropriation excludes ₹2,16 thousand (₹2,16,326) met out of an advance from Contingency Fund sanctioned in January 2010, but remained unrecouped to the Fund till the close of the year.

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) In view of the final saving of ₹2,98,24.90 lakh, the supplementary provision of ₹3,88,94.69 lakh obtained in March 2010 was excessive.

(ii) Out of the saving of ₹2,98,24.90 lakh, only ₹1,24,24.16 lakh was surrendered in March 2010

(iii) Saving in original plus supplementary provision occurred mainly under:

**GRANT No.XXXII RURAL DEVELOPMENT(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2235 Social Security and Welfare</b>			
<b>03 National Social Assistance Programme</b>			
<b>MH 101 National Old Age Pension Scheme (NOAPS)</b>			
1.SH(06) Annapurna Scheme	5,38.86	...	(-)5,38.86
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
2.SH(06) Annapurna Scheme	1,13.08	...	(-)1,13.08
<b>MH 796 Tribal Area Sub-Plan</b>			
3.SH(06) Annapurna Scheme	46.06	...	(-)46.06
<b>60 Other Social Security and Welfare programmes</b>			
<b>MH 200 Other Programmes</b>			
4.SH(09) Interest Subsidy to the children of Indira Kranthi Patham(IKP) women for seeking Higher Studies in Foreign Countries	1,00.00	...	(-)1,00.00
<p>Reasons for non-utilisation of the entire provision under items (1) to (4) have not been intimated (August 2010).</p> <p>Similar saving occurred under item (1) during the years 2007-08 and 2008-09 and under items (2) and (3) during the year 2008-09.</p>			
5.SH(21) Pensions to AIDs Patients			
O. 7,41.12			
R. (-)7,41.12	...	...	...

Surrender of the entire provision on 31 March 2010 was stated to be due to non-release of funds.

**GRANT No.XXXII RURAL DEVELOPMENT(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
6.SH(23) INDIRAMMA Pensions to old age persons & widows			
O. 8,53,52.68			
R. (-)5,59,52.68	2,94,00.00	2,05,13.82	(-)88,86.18
7.SH(24) INDIRAMMA Pensions to Disabled Persons	3,67,85.92	3,16,64.50	(-)51,21.42

Specific reasons for reduction in provision under item (6) and reasons for final saving under items (6) and (7) have not been intimated(August 2010).

**MH 789 Special Component Plan for Scheduled Castes**

8.SH(21) Pensions to AIDS Patients			
O. 1,55.52			
R. (-)1,55.52	...	...	...

Surrender of the entire provision on 31 March 2010 was stated to be due to non-release of funds.

9.SH(23) INDIRAMMA Pensions to old age persons & widows			
O. 1,79,10.79			
R. (-)1,17,10.79	62,00.00	42,95.52	(-)19,04.48
10.SH(24) INDIRAMMA Pensions to Disabled Persons	77,19.32	66,44.62	(-)10,74.70

Specific reasons for reduction in provision under item (9) and reasons for final saving under items (9) and (10) have not been intimated(August 2010).

**MH 796 Tribal Area Sub-Plan**

11.SH(21) Pensions to AIDS Patients			
O. 63.36			
R. (-)63.36	...	...	...

Surrender of the entire provision on 31 March 2010 was stated to be due to non-release of funds.

**GRANT No.XXXII RURAL DEVELOPMENT(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
12.SH(23) INDIRAMMA Pensions to old age persons & widows			
O. 72,96.99			
R. (-)47,76.99	25,20.00	17,51.80	(-)7,68.20
13.SH(24) INDIRAMMA Pensions to Disabled Persons	31,44.91	27,07.07	(-)4,37.84

Specific reasons for reduction in provision under item (12) and reasons for final saving under items (12) and (13) have not been intimated(August 2010).

**2501 Special Programmes for Rural Development**

**01 Integrated Rural Development Programme**

**MH 003 Training**

14.SH(06) Training for Elected Representatives of P.R. Institutions			
O. 98.34			
R. (-)98.34	...	...	...

Specific reasons for surrender of the entire provision on 31 March 2010 have not been intimated(August 2010).

15.SH(12) Special Project under Swarnajayanthi Gram Swarajgar Yojana			
O. 1,91.60			
R. (-)70.15	1,21.45	1,21.45	...

Reduction in provision was stated to be due to non-release of Matching State Share in view of non-release of Central share and non-admitting/passing of bills by the District Treasury Officers.

Similar saving occurred during the year 2008-09.

**GRANT No.XXXII RURAL DEVELOPMENT(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
16.SH(06) Training for Elected Representatives of P.R. Institutions			
O. 20.63			
R. (-)20.63	...	....	...
Specific reasons for surrender of the entire provision on 31st March 2010 have not been intimated(August 2010).			
17.SH(12) Special Project under SGSY			
O. 54.74			
R. (-)20.05	34.69	34.69	...
Reduction in provision was stated to be due to non-release of Matching State Share in view of non-release of Central share and non-admitting/passing of bills by the District Treasury Officers.			
Similar saving occurred during the year 2008-09.			
18.SH(15) Assistance to SERP under APRPRP	29,16.00	21,87.00	(-)7,29.00
19.SH(21) Marginal Assistance to SERP	4,86.00	...	(-)4,86.00
<b>MH 796 Tribal Area Sub-Plan</b>			
20.SH(15) Assistance to SERP under APRPRP	11,88.00	8,91.00	(-)2,97.00
21.SH(21) Marginal Assistance to SERP	1,98.00	...	(-)1,98.00
<b>MH 800 Other Expenditure</b>			
22.SH(15) Assistance to SERP Under APRPRP	1,38,96.00	1,04,22.00	(-)34,74.00

Reasons for non-utilisation of the entire provision under items (19) and (21) and for final savings under items (18), (20) and (22) have not been intimated(August 2010).

**GRANT No.XXXII RURAL DEVELOPMENT(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
23.SH(21) Marginal Assistance to SERP			
O. 23,16.00			
R. (-)1,58.48	21,57.52	...	(-)21,57.52

Specific reasons for reduction in provision and reasons for final saving have not been intimated(August 2010)

**02 Drought Prone Areas Development Programme**

**MH 789 Special Component Plan for Scheduled Castes**

24.SH(04) Assistance to D.P.A.Ps.			
O. 4,00.00			
R. (-)79.51	3,20.49	3,20.49	...

Reduction in provision was stated to be due to non-release of Matching State Share in view of non-release of Central share and non-admitting/passing of bills by the District Treasury Officers.

Similar saving occurred during the years 2007-08 and 2008-09.

25.SH(12) National Rural Employment Guarantee Mission (NREGM)			
O. 60,00.00			
S. 22,96.72			
R. (-)35,52.65	47,44.07	47,16.07	(-)28.00

Reduction in provision was stated to be due to non-admitting/passing of bills by the District Treasury Officers.

Reasons for final saving have not been intimated(August 2010).

Similar saving occurred during the year 2008-09.

**MH 796 Tribal Area Sub-Plan**

26.SH(04) Assistance to Drought Prone Areas Programme (DPAPs)			
O. 2,00.00			
R. (-)39.75	1,60.25	1,60.25	...

**GRANT No.XXXII RURAL DEVELOPMENT(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<p>Reduction in provision was stated to be due to non-release of Matching State Share in view of non-release of Central share and non-admitting/passing of bills by the District Treasury Officers.</p> <p>Similar saving occurred during the years 2007-08 and 2008-09.</p>			
27.SH(12) National Rural Employment Guarantee Mission (NREGM)			
O. 30,00.00			
S. 9,35.70			
R. (-)15,63.66	23,72.04	23,72.04	...
<p>Reduction in provision was stated to be due to non-admitting/passing of bills by the District Treasury Officers.</p> <p>Similar saving occurred during the year 2008-09.</p>			
<b>MH 800 Other Expenditure</b>			
28.SH(04) Assistance to D.P.A.Ps.			
O. 14,00.00			
R. (-)2,78.33	11,21.67	11,21.67	...
<p>Reduction in provision was stated to be due to non-release of Matching State Share in view of non-release of Central share and non-admitting/passing of bills by the District Treasury Officers.</p> <p>Similar saving occurred during the years 2007-08 and 2008-09.</p>			
29.SH(07) Assistance to Desert Development Programme (DDP)			
O. 4,47.93			
S. 44.88			
R. (-)89.76	4,03.05	4,26.83	(+)23.78
30.SH(12) National Rural Employment Guarantee Mission (NREGM)			
O. 2,10,00.00			
S. 1,09,44.86			
R. (-)1,12,79.29	2,06,65.57	2,06,93.57	(+)28.00

**GRANT No.XXXII RURAL DEVELOPMENT(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
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Reduction in provision under items (29) and (30) was stated to be due to non-admitting/passing of bills by the District Treasury Officers.

However, reasons for final excess under items (29) and (30) have not been intimated (August 2010).

Similar saving occurred under item (30) during the year 2008-09.

**05 Waste Land Development**

**MH 101 National Waste Land Development Programme**

31.SH(05) Integrated Waste Land Development Project(IWDP)

O.	2,71.52			
R.	(-1,17.27	1,54.25	1,54.25	...

Reduction in provision was stated to be due to non-release of Matching State Share in view of non-release of Central share and non-admitting/passing of bills by the District Treasury Officers.

32.SH(06) Integrated Watershed Management Programme(IWMP)

S.	2,38.61			
R.	(-)58.82	1,79.79	1,79.79	...

Reduction in provision was stated to be due to non-admitting/passing of bills by the District Treasury Officers.

**MH 789 Special Component Plan for Scheduled Castes**

33.SH(05) Integrated Waste Land Development Project(IWDP)

O.	92.51			
R.	(-)40.91	51.60	51.60	...

Reduction in provision was stated to be due to non-release of Matching State Share in view of non-release of Central share and non-admitting/passing of bills by the District Treasury Officers.

**GRANT No.XXXII RURAL DEVELOPMENT(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
34.SH(05) Integrated Waste Land Development Project(IWDP)			
O. 46.25			
R. (-)20.41	25.84	25.83	(-)0.01

Reduction in provision was stated to be due to non-release of Matching State Share in view of non-release of Central Share and non-admitting/passing of bills by the District Treasury Officers.

(iv) The above mentioned saving was partly offset by excess under :

<b>2235 Social Security and Welfare</b>				
<b>02 Social Welfare</b>				
<b>MH 101 Welfare of Handicapped</b>				
1.SH(07) Pensions for Disabled Persons				
R. 50,10.16	50,10.16	50,10.16	...	
<b>MH 789 Special Component Plan for Scheduled Castes</b>				
2.SH(12) Pensions for Disabled Persons				
R. 10,63.51	10,63.51	10,63.51	...	
<b>MH 796 Tribal Area Sub-Plan</b>				
3.SH(12) Pensions for Disabled Persons				
R. 4,37.84	4,37.84	4,37.84	...	

**GRANT No.XXXII RURAL DEVELOPMENT(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>60 Other Social Security and Welfare programmes</b>			
<b>MH 102 Pension under Social Security Schemes</b>			
4.SH(05) Pension to Poor Widows			
R. 26,23.18	26,23.18	26,24.35	(+)1.17
<b>MH 200 Other Programmes</b>			
5.SH(06) Welfare pensions under INDIRAMMA Programme			
R. 5,31,81.95	5,31,81.95	5,31,81.94	(-)0.01
<p>Augmentation of provision by way of reappropriation under items (1) to (5) was stated to be mainly to protect the expenditure as the amounts are released from the provisions made in vote on account of budget 2009-2010.</p> <p>Similar excess occurred under items (2) to (4) during the year 2008-2009 also.</p>			
6.SH(10) Insurance/Pension Scheme to DWACRA Women			
O. 7,72.00			
S. 40,53.00	48,25.00	1,18,54.06	(+)70,29.06
<p>Reasons for incurring expenditure over and above the budget provision have not been intimated(August 2010).</p>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
7.SH(06) Welfare Pensions under INDIRAMMA Programme			
R. 1,11,97.98	1,11,97.98	1,11,97.98	...
8.SH(08) Pension to Poor Widows			
R. 5,50.47	5,50.47	5,50.47	...

Augmentation of provision by way of reappropriation under items (7) and (8) was stated to be mainly to protect the expenditure as the amounts are released from the provisions made in vote on account of budget 2009-2010.

Similar excess occurred under item (7) during the years 2007-2008 and 2008-2009.

**GRANT No.XXXII RURAL DEVELOPMENT(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
9.SH(10) Insurance/Pension Scheme to DWACRA Women			
O. 1,62.00			
S. 8,50.50	10,12.50	24,87.51	(+)14,75.01

Reasons for incurring expenditure over and above the budget provision have not been intimated(August 2010).

**MH 796 Tribal Area Sub-Plan**

10.SH(06) Welfare Pensions Under INDIRAMMA Programme			
R. 45,62.14	45,62.14	45,62.14	...
11.SH(07) Pension to Poor Widows			
R. 2,24.27	2,24.27	2,24.27	...

Augmentation of provision by way of reappropriation under items (10) and (11) was stated to be mainly to protect the expenditure as the amounts are released from the provisions made in vote on account of budget 2009-2010.

Similar excess occurred under items (10) during the years 2007-2008 and 2008-2009.

12.SH(10) Insurance/Pension Scheme to DWACRA Women			
O. 66.00			
S. 3,46.50	4,12.50	10,13.43	(+)6,00.93

Reasons for incurring expenditure over and above the budget provision have not been intimated(August 2010).

**2501 Special Programmes for Rural Development**

**01 Integrated Rural Development Programme**

**MH 003 Training**

13.SH(14) Scheme for GO-NGO Collaboration			
R. 20.00	20.00	20.00	...

**GRANT No.XXXII RURAL DEVELOPMENT(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
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Specific reasons for augmentation of provision by way of re-appropriation have not been intimated(August 2010).

Similar excess occurred during the year 2008-2009.

**MH 789 Special Component Plan for Scheduled Castes**

14.SH(11) Swarna Jayanthi Gram Swarajgar Yojana(SGSY)

O.	2,77.96			
S.	5,06.21			
R.	1,58.86	9,43.03	9,41.90	(-)1.13

Specific reasons for increase in provision have not been intimated(August 2010).

**MH 800 Other Expenditure**

15.SH(22) Rehabilitation package to the affected families on account of construction of Puligadda-Penumudi Varathi

R.	1,36.75	1,36.75	1,36.75	...
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Under para 20.3.5 of A.P.Budget Manual expenditure on a 'New Service' not contemplated in the budget estimates for the year should not be incurred whether the expenditure is charged or voted and whether it can be met by reappropriation or not until it is included in a supplementary statement of expenditure presented to the Legislature and eventually in an Appropriation Act.

In violation of the above rule an amount of ₹1,36.75 lakh was made by way of reappropriation towards meeting the expenditure on rehabilitation package of the affected families on account of Construction of Puligadda-Penumudi Varathi in Krishna and Guntur Districts.

**2515 Other Rural Development Programmes**

**MH 101 Panchayati Raj**

**GRANT No.XXXII RURAL DEVELOPMENT(Concl.d.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
16.SH(40) Assistance to Swamy Ramananda Thirtha Rural Institution			
O. 25.00			
R. 1,58.48	1,83.48	1,83.48	...

Augmentation of provision was stated to be mainly to meet the expenditure on mandatory and statutory expenses of Swamy Ramananda Tirtha Rural Institute, Nalgonda District.

**MH 103 Dry Land Development  
Programme**

17.SH(09) Watershed Works			
O. 19,30.00			
R. 19,87.90	39,17.90	39,17.90	...

**MH 789 Special Component Plan for  
Scheduled Castes**

18.SH(09) Watershed Works			
O. 4,05.00			
R. 4,17.15	8,22.15	8,22.15	...

**MH 796 Tribal Area Sub-Plan**

19.SH(09) Watershed Works			
O. 1,65.00			
R. 1,69.95	3,34.95	3,34.95	...

Specific reasons for increase in provision under items (17) to (19) have not been intimated(August 2010).

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION**

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
<b>REVENUE</b>			
<b>2701</b>	<b>Major and Medium Irrigation</b>		
<b>2705</b>	<b>Command Area Development</b>		
<b>2711</b>	<b>Flood Control and Drainage</b>		
<b>2801</b>	<b>Power</b>		
<b>3056</b>	<b>Inland Water Transport and</b>		
<b>3451</b>	<b>Secretariat- Economic Services</b>		
Voted			
Original:	65,89,16,72		
Supplementary:	10,67	65,89,27,39	53,24,70,15
			(-)12,64,57,24
Amount surrendered during the year (March 2010)			14,29,34,25
<b>Charged</b>	<b>28,50,00</b>	<b>4,38</b>	<b>(-)28,45,62</b>
<b>Amount surrendered during the year</b>			<b>NIL</b>
<b>CAPITAL</b>			
<b>4701</b>	<b>Capital Outlay on Major and Medium Irrigation</b>		

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>4705 Capital Outlay on Command Area Development</b>			
<b>and</b>			
<b>4711 Capital Outlay on Flood Control Projects</b>			
Voted	1,40,52,08,64	1,09,64,60,46	(-)30,87,48,18
Amount surrendered during the year (November 2009 9,50,00 March 2010 11,30,08,14)			11,39,58,14
<b>Charged</b>			
<b>Original: 1,00,09,91</b>			
<b>Supplementary: 16,14</b>	<b>1,00,26,05</b>	<b>3,29,55</b>	<b>(-)96,96,50</b>
<b>Amount surrendered during the year (March 2010)</b>			<b>2,85,58</b>

**NOTES AND COMMENTS**

**REVENUE**

**Voted**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹10.67 lakh obtained in March 2010 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹14,29,34.25 lakh in March 2010 was in excess of the eventual saving of ₹12,64,57.24 lakh.

### GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

(iii) A considerable portion of the savings in the provision was due to (a) less adjustment of interest on Capital Outlay in respect of 25 Irrigation projects (₹1,29,18.72 lakh) and (b) non-adjustment of interest on Capital Outlay in respect of 22 Irrigation projects (₹1,75,75.75 lakh) during the year, reasons for which have not been intimated. The details of the savings on this account are mentioned below:

(a) Less adjustment of interest amounts above ₹20 lakh (as per norms) on Capital Outlay for 25 projects are as follows:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) and Saving(-)
<b>2701 Major and Medium Irrigation</b>			
<b>01 Major Irrigation-Commercial</b>			
1. MH 101 Nagarjuna Sagar Project	143,03.04	141,92.39	(-)1,10.65
2. MH 113 Tungabhadra Project (High Level Canal) Stage II	72,42.00	72,18.39	(-)23.61
3. MH 114 Prakasam Barrage	3,62.11	2,94.49	(-)67.62
4. MH 117 Somasila Project	88,02.14	69,40.38	(-)18,61.76
5. MH 118 Yeleru Reservoir Scheme	40,21.16	65.14	(-)39,56.02
6. MH 130 Pulichintala Project	61,04.51	42,08.20	(-)18,96.31
7. MH 138 Chagalnadu Lift Irrigation Scheme	8,32.57	46.43	(-)7,86.14
8. MH 140 Tarakarama Krishnaveni Lift Irrigation Scheme	4,72.05	2,25.65	(-)2,46.40
9. MH 146 Thotapalli Reservoir	41,88.36	40,40.69	(-)1,47.67
10.MH158 Polavaram Lift Irrigation Scheme	41,95.20	29,84.32	(-)12,10.88
11.MH163 Venkatanagaram Pumping Scheme	6,88.15	5,52.27	(-)1,35.88

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>03 Medium Irrigation - Commercial</b>			
12. MH131 Salivagu Project	42.02	0.42	(-)41.60
13.MH138 Kotipalli Vagu Project	51.18	3.47	(-)47.71
14.MH160 Ramappa Lake	71.92	0.72	(-)71.20
15.MH161 Pakhal Lake	75.46	0.75	(-)74.71
16.MH162 Lakhnnavaram Lake	47.78	0.48	(-)47.30
17.MH167 Maddigedda Project	52.47	22.61	(-)29.86
18.MH175 Taliperu Project	6,74.23	5,75.08	(-)99.15
19.MH181 Modikuntavagu near Krishnapuram	7,03.51	2,96.30	(-)4,07.21
20.MH188 Mallurvuvagu Project	54.04	0.54	(-)53.50
21.MH198 Ghanapur System (Extension of Fathenahar Canal to Papannapet)	28.39	0.28	(-)28.11
22.MH212 Palem Vagu	12,20.18	7,00.59	(-)5,19.59
23.MH224 Surampalem Project	4,41.75	88.33	(-)3,53.42
24.MH231 Bhupathipalem Reservoir	10,72.44	7,90.28	(-)2,82.16
25.MH236 Kinnersani Project	5,76.24	1,55.98	(-)4,20.26

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
(b) Non-adjustment of interest amounts above ₹20 lakh (as per norms) on 22 Irrigation projects are as shown below:			
<b>2701 Major and Medium Irrigation</b>			
<b>01 Major Irrigation - Commercial</b>			
1. MH119 Singur Project	28,33.15	...	(-)28,33.15
2. MH121 Modernisation and National Water Management	10,40.26	...	(-)10,40.26
3. MH128 Sunkesula Barrage	9,11.10	...	(-)9,11.10
4. MH131 Bheema Project	27.18	..	(-)27.18
5. MH134 Alagamuru Balancing Reservoir	1,64.88	...	(-)1,64.88
6.MH147 Guru Raghavendra Swami Lift Irrigation Scheme	15,39.15	...	(-)15,39.15
7.MH150 Gostanadi - drain-cum-Canal	44.97	...	(-)44.97
9.MH151 Chittoor Water Supply Scheme	72.46	...	(-)72.46
<b>03 Medium Irrigation - Commercial</b>			
10.MH109 Koilsagar Project	17,71.37	...	(-)17,71.37
11.MH132 Torrigadda Pumping Scheme	1,29.79	...	(-)1,29.79
12.MH144 Tandava Reservoir	2,05.02	...	(-)2,05.02

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
13.MH156 Sagileru Project	31.18	...	(-)31.18
14.MH164 Konam Project	79.66	...	(-)79.66
15.MH169 Pedderu Project	1,54.71	...	(-)1,54.71
16.MH182 Chalamavagu Near Irkapally	4,44.16	...	(-)4,44.16
17.MH184 Raiwada Project	1,11.38	...	(-)1,11.38
18.MH196 Vengalaraya Lift Irrigation Scheme (Kothapalli Lift Irrigation Scheme)	22.65	...	(-)22.65
19.MH210 Sadarmath L.F. Kanapur Channel	41.06	...	(-)41.06
20.MH225 Subbareddy Sagar Project	84.77	...	(-)84.77
21.MH233 Sangambanda Project	11,86.46	...	(-)11,86.46

**2801 Power**

**01 Hydel Generation**

22.MH105 Srisailam Hydro- Electric Scheme	66,80.39	...	(-)66,80.39
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(iv) Resumption of savings amounting to ₹14,20,12.94 lakh in respect of the following five projects was mainly due to transfer of expenditure initially booked under Revenue to Capital Section. The transfer of expenditure was accommodated under Capital, without budget provision, by way of reappropriation of funds.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2701 Major and Medium Irrigation</b>			
<b>01 Major Irrigation- Commercial</b>			
1. MH101 Nagarjuna Sagar Project			
O. 8,72,92.79			
R. (-)6,37,16.82	2,35,75.97	2,33,35.36	(-)2,40.61
2. MH112 Kadam Project			
O. 13,88.71			
R. (-)10,00.00	3,88.71	2,62.88	(-)1,25.83
3. MH116 Sriramsagar Project			
O. 5,00,62.12			
R. (-)1,44,14.50	3,56,47.62	3,82,11.16	(+)25,63.54
4. MH123 Srisailam Right Branch Canal			
O. 3,34,95.45			
R. (-)1,63,05.00	1,71,90.45	1,81,83.85	(+)9,93.40
5. MH127 Srisailam Left Bank Canal			
O. 5,90,10.72			
R. (-)4,65,76.62	1,24,34.10	1,21,54.15	(-)2,79.95

However, reasons for final saving in respect of items (1), (2) and (5) and final excess in respect of items (3) and (4) have not been intimated (August 2010).

Similar saving occurred in respect of item (1) during the years 2006-07 to 2008-09, in respect of items (2), (3) and (5) during the year 2008-09 and in respect of item (4) during the years 2007-08 and 2008-09.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
(v) Other saving occurred mainly under:			
<b>2701 Major and Medium Irrigation</b>			
<b>01 Major Irrigation-Commercial</b>			
1. MH106 Pennar River Canal System			
O. 5,86.51			
R. (-)56.33	5,30.18	3,55.18	(-)1,75.00
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2010).			
2. MH111 Nizamsagar Project			
O. 7,33.49			
R. (-)1,21.95	6,11.54	6,08.69	(-)2.85
Specific reasons for decrease in provision have not been intimated (August 2010).			
3. MH114 Prakasam Barrage	3,62.11	2,94.49	(-)67.62
Reasons for final saving have not been intimated (August 2010).			
4. MH117 Somasila Project	88,03.84	69,40.38	(-)18,63.46
5. MH118 Yeleru Reservoir Scheme	40,21.16	65.14	(-)39,56.02
Reasons for final saving in respect of items (4) and (5) have not been intimated (August 2010).			
Similar saving occurred in respect of item (5) during the years 2007-2008 and 2008-2009.			

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
6.MH119 Singur Project	28,33.15	...	(-)28,33.15
7. MH121 Modernisation and National Water Management	10,40.26	...	(-)10,40.26
Reasons for non-utilisation of the entire provision in respect of items (6) and (7) have not been intimated (August 2010).			
Similar saving occurred in respect of items (6) and (7) during the years 2007-2008 and 2008-2009 .			
8. MH128 Sunkesula Barrage	9,11.10	...	(-)9,11.10
Reasons for non-utilisation of the entire provision have not been intimated (August 2010).			
Similar saving occurred during the years 2007-2008 and 2008-2009.			
9. MH130 Pulichintala Project	61,04.51	42,08.20	(-)18,96.31
Reasons for final saving have not been intimated (August 2010).			
10. MH131 Bheema Project	27.18	...	(-)27.18
11. MH134 Alaganuru Balancing Reservoir	1,64.88	...	(-)1,64.88
Reasons for non-utilisation of the entire provision in respect of items (10) and (11) have not been intimated (August 2010).			
Similar saving occurred in respect of item (10) during the year 2008-2009 and in respect of item (11) during the years 2007-2008 and 2008-2009.			
12. MH138 Chagalanadu Lift Irrigation Scheme	8,32.57	46.43	(-)7,86.14
13. MH140 Tarakarama Krishnaveni Lift Irrigation Scheme	4,72.05	2,25.65	(-)2,46.40
Reasons for final saving in respect of items (12) and (13) have not been intimated (August 2010).			
Similar saving occurred in respect of items (12) and (13) during the years 2007-2008 and 2008-2009.			

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
14. MH147 Guru Raghavendra Swami Lift Irrigation Scheme	15,39.15	...	(-)15,39.15
15. MH150 Gostanadi-drain-cum-Canal	44.97	...	(-)44.97
16. MH151 Chittoor Water Supply Scheme	72.46	...	(-)72.46

Reasons for non-utilisation of the entire provision in respect of items (14) to (16) have not been intimated (August 2010).

Similar saving occurred in respect of items (14) to (16) during the years 2007-2008 and 2008-2009.

17. MH157 Jalasoudha	81.75	60.47	(-)21.28
18. MH158 Polavaram Lift Irrigation Scheme	41,95.20	29,84.32	(-)12,10.88
19. MH163 Venkatanagaram Pumping Scheme	6,88.15	5,52.27	(-)1,35.88

Reasons for final saving in respect of items (17) to(19) have not been intimated (August 2010).

Similar saving occurred in respect of item (17) during the year 2008-2009, in respect of item (18) during the years 2006-2007 to 2008-2009 and in respect of item (19) during the years 2007-2008 and 2008-2009.

20. MH800 Other Expenditure			
O.	1,05,90.64		
R.	(-)1,53.26	1,04,37.38	63,08.32
			(-)41,29.06

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the years 2004-2005 to 2008-2009 .

**03 Medium Irrigation-Commercial**

21. MH109 Koilsagar Project	17,72.85	...	(-)17,72.85
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Reasons for non-utilisation of the entire provision have not been intimated (August 2010).

Similar saving occurred during the years 2007-2008 and 2008-2009.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
22. MH131 Salivagu Project	42.54	0.42	(-)42.12
Reasons for final saving have not been intimated (August 2010).			
23. MH132 Torrigadda Pumping Scheme	1,31.27	...	(-)1,31.27
Reasons for non-utilisation of the entire provision have not been intimated (August 2010). Similar saving occurred during the years 2007-2008 and 2008-2009 .			
24. MH138 Kotipalli Vagu Project	54.40	20.19	(-)34.21
Reasons for final saving have not been intimated (August 2010). Similar saving occurred during the years 2007-2008 and 2008-2009 .			
25. MH144 Tandava Reservoir	2,09.18	...	(-)2,09.18
Reasons for non-utilisation of the entire provision have not been intimated (August 2010). Similar saving occurred during the year 2008-2009 .			
26. MH156 Sagileru Project	32.21	0.16	(-)32.05
27. MH160 Ramappa Lake	72.44	0.72	(-)71.72
28. MH161 Pakhal Lake	75.46	0.75	(-)74.71
29. MH162 Lakhnaram Lake	48.81	0.48	(-)48.33
Reasons for final saving in respect of items (26) to (29) have not been intimated (August 2010).			
30. MH164 Konam Project	81.23	...	(-)81.23
Reasons for non-utilisation of the entire provision have not been intimated (August 2010). Similar saving occurred during the year 2008-2009 .			
31. MH167 Maddigedda Project	52.47	22.61	(-)29.86
Reasons for final saving have not been intimated (August 2010). Similar saving occurred during the years 2006-2007 to 2008-2009.			

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
32. MH169 Pedderu Project	1,54.71	...	(-)1,54.71
Reasons for non-utilisation of the entire provision have not been intimated (August 2010). Similar saving occurred during the years 2007-2008 and 2008-2009 .			
33. MH175 Taliperu Project	6,76.83	5,95.70	(-)81.13
34. MH181 Modikuntavagu near Krishnapuram	7,03.51	2,96.30	(-)4,07.21
Reasons for final saving in respect of items (33) and (34) have not been intimated (August 2010). Similar saving occurred in respect of items (33) and (34) during the years 2007-2008 and 2008-2009.			
35. MH182 Chalamavagu near Irkapally	4,44.16	...	(-)4,44.16
36. MH184 Raiwada Project	1,13.46	...	(-)1,13.46
Reasons for non-utilisation of the entire provision in respect of items (35) and (36) have not been intimated (August 2010). Similar saving occurred in respect of item (35) during the years 2007-2008 and 2008-2009 and in respect of item (36) during the year 2008-2009 .			
37. MH188 Malluruvagu Project	54.77	0.54	(-)54.23
Reasons for final saving have not been intimated (August 2010).			
38. MH196 Vengalaraya Lift Irrigation Scheme (Kothapalli Lift Irrigation Scheme)	22.65	...	(-)22.65
Reasons for non-utilisation of the entire provision have not been intimated (August 2010). Similar saving occurred during the years 2007-2008 and 2008-2009.			

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
39. MH198 Ghanapur System (Extension of Fathenahar Canal to Papannapet)	28.91	0.28	(-)28.63
Reasons for final saving have not been intimated (August 2010).			
Similar saving occurred during the year 2008-2009.			
40. MH210 Sadarmath L.F. Kanapur Channel	41.58	...	(-)41.58
Reasons for non-utilisation of the entire provision have not been intimated (August 2010).			
Similar saving occurred during the years 2007-2008 and 2008-2009.			
41. MH212 Palem Vagu	12,20.18	7,00.59	(-)5,19.59
42. MH224 Surampalem Project	4,41.75	88.33	(-)3,53.42
Reasons for final saving in respect of items (41) and (42) have not been intimated (August 2010).			
Similar saving occurred in respect of items (41) and (42) during the years 2007-2008 and 2008-2009.			
43. MH225 Subbareddy Sagar Project	84.77	...	(-)84.77
Reasons for non-utilisation of the entire provision have not been intimated (August 2010).			
Similar saving occurred during the years 2007-2008 and 2008-2009.			
44. MH231 Bhupathipalem Reservoir	10,72.44	7,90.28	(-)2,82.16
Reasons for final saving have not been intimated (August 2010).			
45. MH233 Sangambanda Project	11,86.46	...	(-)11,86.46
Reasons for non-utilisation of the entire provision have not been intimated (August 2010).			
Similar saving occurred during the years 2007-2008 and 2008-2009.			
46. MH236 Kinnersani Project	5,76.24	1,55.98	(-)4,20.26
Reasons for final saving have not been intimated (August 2010).			
Similar saving occurred during the years 2007-2008 and 2008-2009.			

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
<b>80 General</b>			
<b>MH 001 Direction and Administration</b>			
47. SH(01) Head Quarters Office Common Establishment (Engineer-in-Chief, Administration)	35,95.45	26,20.56	(-)9,74.89
Reasons for final saving have not been intimated (August 2010).			
Similar saving occurred during the years 2004-2005 to 2008-2009.			
48. SH(02) District Offices - Common Establishment (Engineer- in-Chief, Administration)	1,01,43.27	81,59.60	(-)19,83.67
49. SH(03) Prioritised Project Monitoring Unit	1,85.89	1,39.54	(-)46.35
Reasons for final saving in respect of items (48) and (49) have not been intimated (August 2010).			
Similar saving occurred in respect of item (48) during the years 2007-2008 and 2008-2009.			
50. SH(06) Planning and Reasearch			
O.	11,88.24		
R.	(-)92.62	10,95.62	10,10.49
			(-)85.13
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2010).			
Similar saving occurred during the years 2006-2007 to 2008-2009.			

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
51. SH(08) CE ISWR			
O.       7,52.63			
R.    (-)1,04.51	6,48.12	5,71.22	(-)76.90

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2010).

52. SH(12) Commissionerate of Tenders	50.00	17.87	(-)32.13
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**MH 003 Training**

53. SH(04) SPIU (Strategic Performance and Innovation Unit)	50.00	10.40	(-)39.60
54. SH(09) Training Programmes	8,34.00	3,70.09	(-)4,63.91

Reasons for final saving in respect of items (52) to (54) have not been intimated (August 2010).

Similar saving occurred in respect of item (52) during the years 2007-2008 and 2008-2009 and in respect of item (54) during the years 2004-2005 to 2008-2009 .

**MH 800 Other Expenditure**

55. SH(05) Establishment under Commission I & CAD (Krishna Basin)	43.06	12.88	(-)30.18
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Net effect of the reappropriation was nil. Specific reasons for increase in provision (₹1.72 lakh) was stated to be due to payment of salaries to the contract staff, specific reasons for decrease (₹1.72 lakh) in the provision have not been intimated.

Reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the year 2008-2009.

56. SH(08) Chief Engineer, IS & WR, Hyderabad			
O.       10,00.00			
R.    (-)2,16.30	7,83.70	7,68.18	(-)15.52

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2010).

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
57. SH(09) Chief Engineer, CWC Clearances and AIBP Assistance	10,00.00	...	(-)10,00.00
Reasons for non-utilisation of the entire provision have not been intimated (August 2010).			
58. SH(12) National Hydrology Project (Surface Water Component)	2,06.00	58.80	(-)1,47.20
59. SH(14) Water User's Association	95,00.00	46,67.40	(-)48,32.60
60. SH(19) Rehabilitation of Medium Irrigation Projects under APILIP	67,00.00	5,91.78	(-)61,08.22
61. SH(20) WUA Programme under APILIP	2,00.00	83.03	(-)1,16.97
62. SH(25) Project Establishment under APILIP	3,22.96	19.24	(-)3,03.72
63. SH(50) Special Component Plan for Scheduled Castes (SCP)	18,00.00	7,89.26	(-)10,10.74
64. SH(51) Tribal Area Sub Plan (TSP)	7,33.00	2,17.03	(-)5,15.97

**2705 Command Area Development**

**MH 001 Direction and Administration**

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
65. SH(01) Headquarters Office	3,70.00	2,03.26	(-)1,66.74

Reasons for final saving in respect of items (58) to (65) have not been intimated (August 2010).

Similar saving occurred in respect of items (61) and (62) during the year 2008-2009.

**MH 103 Srirama Sagar Project**

66. SH(09) Demonstration Farms	1,26.00	...	(-)1,26.00
67. SH(14) Pilot Project Tractor Training Centre at Chelgal	42.00	...	(-)42.00

Reasons for non-utilisation of the entire provision in respect of items (66) and (67) have not been intimated (August 2010).

Similar saving occurred in respect of item (66) during the years 2007-2008 and 2008-2009.

**MH 200 Other Schemes**

68. SH(06) Water Management Research & Training Centre	8,01.00	3,27.96	(-)4,73.04
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Reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the years 2006-2007 to 2008-2009.

69. SH(07) Conjunctive Use of Ground Water			
O.	1,08.16		
R.	(-)42.28	65.88	65.88
			...

Reduction in provision was the net effect of decrease of ₹53.73 lakh and an increase of ₹11.45 lakh. While specific reasons for decrease have not been intimated (August 2010), increase in provision was stated to be mainly for meeting the expenditure on salaries.

Similar saving occurred during the years 2004-2005 to 2008-2009.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2711 Flood Control and Drainage</b>			
<b>01 Flood Control</b>			
<b>MH 800 Other Expenditure</b>			
70. SH(04) River Flood Banks			
O.       3,50.79			
R.     (-)2,61.96	88.83	95.80	(+ )6.97
<p>Specific reasons for decrease in provision and reasons for final excess have not been intimated (August 2010).</p> <p>Similar saving occurred during the years 2003-2004 to 2008-2009.</p>			
<b>2801 Power</b>			
<b>01 Hydel Generation</b>			
<b>MH 105 Srisailam Hydro-Electric Scheme</b>			
71. SH(26) Dam and Appurtenant Works	9,59.36	8,06.77	(-)1,52.59
<p>Reasons for final saving have not been intimated (August 2010).</p> <p>Similar saving occurred during the years 2005-2006 to 2008-2009.</p>			
72. SH(50) Special Component Plan for Scheduled Castes (SCP)	4,62.00	...	(-)4,62.00
73. SH(51) Tribal Area Sub Plan (TSP)	1,80.00	...	(-)1,80.00
74. SH(80) Other Expenditure	66,80.39	...	(-)66,80.39

Reasons for non-utilisation of the entire provision in respect of items (72) to (74) have not been intimated (August 2010).

Similar saving occurred in respect of items (72) to (74) during the year 2008-2009.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>3056 Inland Water Transport</b>			
<b>MH 104 Navigation</b>			
75. SH(04) Buckingham Canal	1,11.24	35.50	(-)75.74
Reasons for final saving have not been intimated (August 2010).			
(vi) The above mentioned saving was partly offset by excess under:			
<b>2701 Major and Medium Irrigation</b>			
<b>01 Major Irrigation- Commercial</b>			
1. MH102 Godavari Delta System			
O. 19,79.38			
R. 4,17.31	23,96.69	29,14.62	(+)5,17.93
Increase in provision was net effect of increase of ₹4,28.08 lakh and decrease of ₹10.77 lakh. While the increase was stated to be due to payment of maintenance bills in connection with lifting of water, specific reasons for decrease have not been intimated.			
Reasons for final excess have not been intimated (August 2010).			
2. MH105 Krishna Delta System			
O. 6,50.98			
R. (-)1,45.67	5,05.31	13,43.75	(+)8,38.44
Specific reasons for decrease in provision and reasons for final excess have not been intimated (August 2010).			
3. MH107 Kurnool Cuddapah Canal	1,06,74.45	2,06,98.34	(+)1,00,23.89
4. MH115 Vamsadhara Project (Stage I)	14,55.46	19,08.05	(+)4,52.59
5. MH122 Polavaram Barrage	1,81,00.73	2,53,40.60	(+)72,39.87
6. MH129 Neradi Barrage Under Vamsadhara Project (Stage II)	60,67.32	68,58.09	(+)7,90.77

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
7. MH133 Galeru Nagari Sujala Sravanthi	1,43,68.64	3,72,06.57	(+)2,28,37.93
8. MH136 Handri Neeva Sujala Sravanti	1,14,42.83	3,47,61.47	(+)2,33,18.64
9. MH149 Nizamsagar Lift Irrigation Scheme	46.79	93.58	(+)46.79
10. MH160 Tatipudi Lift Irrigation Scheme	31,61.47	34,98.83	(+)3,37.36
<b>03 Medium Irrigation-Commercial</b>			
11. MH118 Lower Upputeru System	18.23	39.21	(+)20.98
12. MH120 Narayanapuram Anicut Scheme	11.80	65.27	(+)53.47
13. MH126 Nagavali Right Side Channel System	0.77	25.00	(+)24.23
14. MH176 Sathnala Project	4,07.61	5,85.59	(+)1,77.98
15. MH192 Maddulavalasa Project	14,59.18	16,23.56	(+)1,64.38
16. MH202 Bahuda Reservoir Near Boddapadu	0.21	21.00	(+)20.79
17. MH239 Musurumalli Project	10,01.81	11,06.96	(+)1,05.15

Reasons for incurring expenditure over and above the budget provision in respect of items (3) to (17) have not been intimated (August 2010).

**80 General**

**MH 001 Direction and Administration**

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
18. SH(05) Regional Work Shops			
O.     20,64.38			
S.     10.67	20,75.05	26,78.33	(+)6,03.28

Provision of funds to the tune of ₹10.67 lakh by way of supplementary grants obtained was towards recoupment of advance to the contingency fund.

Reasons for final excess have not been intimated (August 2010).

Similar excess occurred during the year 2008-2009.

**MH 800 Other Expenditure**

19. SH(18) Tungabhadra Pushkarams	...	5,35.28	(+)5,35.28
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Reasons for incurring expenditure without budget provision have not been intimated (August 2010).

Similar excess occurred during the year 2008-2009.

**2711 Flood Control and Drainage**

**03 Drainage**

**MH 103 Civil Works**

20. SH(04) Krishna Delta Area	18,79.51	21,11.48	(+)2,31.97
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**3056 Inland Water Transport**

**MH 104 Navigation**

21. SH(05) Godavari Delta System	63.04	1,42.45	(+)79.41
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Reasons for incurring expenditure over and above the budget provision in respect of items (20) and (21) have not been intimated (August 2010).

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
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(vii) Suspense:

The scope of the head "Suspense" and nature of transactions booked thereunder are explained in note (i) under the Grant No.XI Roads, Buildings and Ports (Revenue Section).

The expenditure in the Revenue Section of the grant includes (-)₹37.68 lakh under the head "Suspense". The details of transactions under Suspense during 2009-10 together with opening and closing balances were as follows:

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
<b>2701 Major and Medium Irrigation</b>				
Purchases	(-)18,92.67	...	...	(-)18,92.67
Stock	(+ )12,01.90	...	...	(+ )12,01.90
Miscellaneous Works Advances	(+ )24,85.89	(-)37.93	19.49	(+ )24,28.47
Workshop Suspense	(+ )34,11.06	...	...	(+ )34,11.06
<b>Total</b>	(+ )52,06.18	(-)37.93	19.49	(+ )51,48.76

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
<b>2801 Power</b>				
Purchases	...	...	...	...
Stock	...	...	...	...
Miscellaneous Works Advances	31.67	0.25	...	31.92
Workshop Suspense	...	...	...	...
<b>Total</b>	31.67	0.25	...	31.92

## **GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

(viii) General: The gross establishment and Tools and Plant charges of Public Works Department(Irrigation Branch) are provided for, under MH 2701 Major and Medium Irrigation in the grant. These are distributed among other Irrigation heads of accounts on the basis of works outlay following the procedure laid down in paragraph 9.8 of Appendix IV of the Andhra Pradesh Budget Manual. Government had issued orders in 1982 that necessary adjustment should be made by the divisions in the divisional accounts duly following the procedure prescribed in the Andhra Pradesh Budget Manual referred to above.

According to the orders (April 1982) of Government of Andhra Pradesh interest charges and pensionary charges at prescribed rates relating to the projects should be adjusted annually by the divisions concerned.

### **(ix) Krishna, Godavari, Pennar Delta Drainage Cess Fund:**

As per the Andhra Pradesh (Krishna, Godavari, Pennar Delta Drainage Cess Fund) Act 1985, the “Krishna, Godavari, Pennar Delta Drainage Cess Fund” has been created. This fund constitutes the cess collected from the beneficiaries of the schemes in the above mentioned areas.

The Cess collected under this Act is credited to the MH 0702 – Minor Irrigation and an equivalent amount is also required to be transferred to the credit of the Fund account (MH 8235) by debit to the grant. The Cess collected is to be utilised for incurring expenditure on the various drainage schemes taken up in these delta areas including Service Reservoirs etc. The amount of ₹.0.11 lakh shown in the grant represents the amount equivalent to the cess collected during the year 2009-10 and transferred to Cess Fund.

The Opening balance in the Fund as on 01-04-2009 was ₹35,97.90 lakh (Statement No.19). The total receipts and disbursements during the year 2009-10 were ₹.0.11 lakh and Rs NIL respectively (Statement No.18 – MH 8235 – 200 Other Funds). The Closing balance at the end of the year was ₹35,98.01 lakh.

The Account of the transactions of the Fund is given in the statements No.18 and No.19 of Finance Accounts for the year 2009-10.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total appropriation</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>Charged</b>			
(i) Out of the saving of <b>₹28,45,62 lakh</b> , no amount was surrendered during the year.			
(ii) Saving occurred mainly under:			
<b>2701</b>	<b>Major and Medium Irrigation</b>		
<b>01</b>	<b>Major Irrigation- Commercial</b>		
1. MH101	Nagarjuna Sagar Project	<b>59.00</b>	... (-)59.00
2. MH116	Sriramsagar Project	<b>12,11.00</b>	... (-)12,11.00
3. MH123	Srisailam Right Branch Canal	<b>11,10.00</b>	... (-)11,10.00
4. MH127	Srisailam Left Bank Canal	<b>3,00.00</b>	... (-)3,00.00

Reasons for non-utilisation of the entire provision in respect of items (1) to (4) have not been intimated (August 2010).

Similar saving occurred in respect of items (1), (2) and (4) during the years 2005-2006 to 2008-2009 and in respect of item (3) during the year 2008-2009.

**2801 Power**

**01 Hydel Generation**

**MH 105 Srisailam Hydro-Electric  
Scheme**

5. SH(26)	Dam and Appurtenant Works	<b>1,70.00</b>	<b>4.38</b>	<b>(-)1,65.62</b>
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Reasons for the final saving have not been intimated (August 2010).

Similar saving occurred during the year 2008-2009.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
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**CAPITAL**

Voted

(i) Out of the saving of ₹30,87,48,18 lakh, only ₹11,39,58,14 lakh was surrendered during the year.

(ii) Saving occurred mainly under:

**4701 Capital Outlay on Major and Medium Irrigation**

**01 Major Irrigation-Commercial**

1. MH104 Thungabhadra Project (High Level Canal) Stage - II

O.	1,64,15.00			
R.	(-)30,10.43	1,34,04.57	1,35,81.41	(+)1,76.84

Reduction in provision was the net effect of decrease of ₹50,07.15 lakh and an increase of ₹19,96.72 lakh. Specific reasons for decrease of ₹50,07.15 lakh and for increase of ₹6,58.42 lakh have not been intimated. Reasons for remaining increase of ₹13,38.30 lakh were stated to due to clear the pending bills and land acquisition charges.

However, reasons for final excess have not been intimated (August 2010).

Similar saving occurred during the years 2007-2008 and 2008-2009.

2. MH106 Vamsadhara Project Stage - I

O.	30,43.00			
R.	(-)19,00.00	11,43.00	15.20	(-)11,27.80

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the year 2008-2009.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
3. MH107 Nizamsagar Project	49,90.00	40,72.29	(-)9,17.71

Net effect of the reappropriation was nil. While specific reasons for increase in provision (₹17,75.00 lakh) was stated to be due to payment of work bills, specific reasons for decrease in the provision (₹17,75.00 lakh) have not been intimated.

Reasons for final saving have not been intimated (August 2010).

4. MH111 Prakasam Barrage Scheme			
O.	2,00.00		
R.	(-)74.09	1,25.91	1,22.10
			(-)3.81

Specific reasons for decrease in provision have not been intimated (August 2010).

Similar saving occurred during the years 2007-2008 and 2008-2009.

5. MH112 Somasila Project	85,25.99	62,86.22	(-)22,39.77
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Net effect of the reappropriation was nil. While specific reasons for increase in provision (₹4,21.30 lakh) was stated to be due to payment of work bills, specific reasons for decrease in the provision (₹4,21.30 lakh) have not been intimated.

Reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the year 2008-2009.

6. MH114 Godavari Delta System			
O.	93,00.00		
R.	(-)22,38.83	70,61.17	69,80.62
			(-)80.55

Reduction in provision was the net effect of decrease of ₹26,92.61 lakh and an increase of ₹4,53.78 lakh. Out of the total increase in provision by ₹4,53.78 lakh, increase of ₹2,52.09 lakh was stated to be due to payment of work bills. Specific reasons for remaining increase of ₹2,01.69 lakh as well as reasons for decrease in the provision have not been intimated.

Reasons for final saving have also not been intimated (August 2010).

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
7. MH115 Pennar River Canal System			
O. 75,00.00			
R. 77.92	75,77.92	59,13.64	(-)16,64.28

Increase in provision was the net effect of increase of ₹3,07.92 lakh and decrease of ₹2,30.00 lakh. While increase was stated to be due to payment of pending work bills, specific reasons for decrease as well as reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the years 2007-2008 and 2008-2009.

8. MH116 Yeleru Reservoir Scheme	8,55.00	4,99.90	(-)3,55.10
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Net effect of the reappropriation was nil. Specific reasons for increase in provision (₹64.50 lakh) was stated to be due to payment of work bills, specific reasons for decrease in the provision (₹64.50 lakh) have not been intimated.

Reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the year 2008-2009.

9. MH117 Singur Project			
O. 24,15.00			
R. (-)7,32.21	16,82.79	12,80.45	(-)4,02.34

Reduction in provision was the net effect of decrease of ₹9,89.13 lakh and an increase of ₹2,56.92 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to payment of work bills, maintenance and compensation.

Reasons for final saving have also not been intimated (August 2010).

Similar saving occurred during the year 2008-2009.

10. MH120 Polavaram Barrage (Indira Sagar Project)			
O. 17,50,00.00			
R. (-)2,42,16.80	15,07,83.20	10,79,90.80	(-)4,27,92.40

Reduction in provision was stated to be due to non commissioning and non grounding of works. Reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the year 2008-2009.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
11. MH128 Pulichintala Project (DrK.L.Rao Sagar Project)			
O. 1,49,95.00			
R. (-)61,19.08	88,75.92	41,73.67	(-)47,02.25

Out of the total reduction in provision by ₹61,19.08 lakh, decrease of ₹2,29.23 lakh was stated to be due to slow progress of work. Specific reasons for remaining decrease of ₹58,89.85 lakh as well as reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the years 2007-2008 and 2008-2009.

12. MH131 Neradi Barrage under Vamsadhara Project (Stage- II) (Boddepalli Raja Gopala Rao Project)			
O. 1,50,00.00			
R. 19,00.00	1,69,00.00	1,34,03.53	(-)34,96.47

Reasons for increase in provision were stated to be due to payment of land acquisition charges.

However, reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the years 2007-2008 and 2008-2009.

13. MH132 Sriramsagar Project (Stage- II)			
O. 5,60,00.00			
R. (-)4,88,97.91	71,02.09	71,02.12	(+)0.03

Reduction in provision was the net effect of decrease of ₹4,91,16.07 lakh and an increase of ₹2,18.16 lakh. Specific reasons for decrease of ₹4,91,16.07 lakh and for increase of ₹87.68 lakh have not been intimated. Reasons for remaining increase of ₹1,30.48 lakh were stated to be due to payment of Advertisement and Publicity charges and for maintenance of watch and ward work at Mylaram Balancing reservoir of SRSP Stage II (August 2010).

Similar saving occurred during the years 2007-2008 and 2008-2009.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
14. MH133 Sri Krishna Devaraya Galeru Nagari Sujala Sravanti			
O. 10,18,68.00			
R. (-)5,35,81.46	4,82,86.54	8,02,92.48	(+)3,20,05.94

Reduction in provision was the net effect of decrease of ₹5,39,81.46 lakh and an increase of ₹4,00.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to payment of land acquisition charges under SKDGNSS.

Reasons for final excess have also not been intimated (August 2010).

Similar saving occurred during the year 2008-2009.

15. MH135 Pulivendula Branch Canal

O. 5,54,75.00			
R. (-)2,56,36.11	2,98,38.89	3,20,78.72	(+)22,39.83

Reduction in provision was the net effect of decrease of ₹2,56,62.39 lakh and an increase of ₹26.28 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to payment of salaries to the Work charged Establishment and allowances to the employees.

Reasons for final excess have also not been intimated (August 2010).

16. MH136 Krishna Delta System

O. 55,14.00			
R. (-)19,02.26	36,11.74	35,94.49	(-)17.25

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2010).

17. MH138 Poola Subbaiah Valigonda Project

O. 4,71,73.00			
R. (-)41,99.00	4,29,74.00	3,01,21.61	(-)1,28,52.39

Reduction in provision was the net effect of decrease of ₹1,06,99.00 lakh and an increase of ₹65,00.00lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to payment of work bills and land acquisition charges.

Reasons for final saving have also not been intimated (August 2010).

Similar saving occurred during the year 2008-2009.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
18. MH139 Chagalnadu Lift Irrigation Scheme	1,00.00	22.86	(-)77.14
Reasons for final saving have not been intimated (August 2010).			
Similar saving occurred during the years 2007-2008 and 2008-2009.			
19. MH144 Nettampadu Lift Irrigation Scheme (Jawahar Lift Irrigation Scheme)			
O. 3,52,70.00			
R. (-)1,38,52.15	2,14,17.85	2,13,67.86	(-)49.99
Reduction in provision was the net effect of decrease of ₹1,85,19.94 lakh and an increase of ₹46,67.79 lakh. While reasons for decrease of ₹7,21.00 lakh were stated to be due to slow progress of work and non payment of land acquisition charges, specific reasons for remaining decrease of ₹1,77,98.94 lakh have not been intimated. Increase in provision was stated to be due to payment of pending work bills and work charged establishment salaries.			
Reasons for final saving have also not been intimated (August 2010).			
Similar saving occurred during the year 2008-2009.			
20. MH145 Kalvakurthi Lift Irrigation Scheme (Mahatma Gandhi Lift Irrigation Scheme)			
O. 4,04,90.00			
R. (-)36,56.06	3,68,33.94	3,22,22.51	(-)46,11.43
Reduction in provision was the net effect of decrease of ₹1,36,79.57 lakh and an increase of ₹1,00,23.51 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to payment of pending work bills and Work charged Establishment and allowances to the employees.			
Reasons for final saving have also not been intimated (August 2010).			
Similar saving occurred during the years 2007-2008 and 2008-2009.			

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
21. MH146 Thotapalli Reservoir	95,00.00	30,37.79	(-)64,62.21

Net effect of the reappropriation was nil. Specific reasons for increase in provision (₹1.60 lakh) was stated to be due to payment of work bills, specific reasons for decrease in the provision (₹1.60 lakh) have not been intimated.

Reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the years 2007-2008 and 2008-2009.

22. MH147 Gururaghavendra Swamy Lift Irrigation Scheme

O.	20,00.00		
R.	(-)6,43.23	13,56.77	13,66.39
			(+)9.62

Reduction in provision was the net effect of decrease of ₹9,75.23 lakh and an increase of ₹3,32.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to payment of compensation for the land acquired for the Project.

Reasons for final excess have not been intimated (August 2010).

Similar saving occurred during the years 2007-2008 and 2008-2009.

23. MH152 Godavari Water Utilisation Authority

O.	20,59.00		
R.	(-)6,18.26	14,40.74	14,40.74
			...

Reduction in provision was the net effect of decrease of ₹6,18.48 lakh and an increase of ₹0.22 lakh. Specific reasons for decrease as well as increase have not been intimated (August 2010).

24. MH154 Flood Flow Canal Project	5,99,29.00	3,24,20.21	(-)2,75,08.79
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Net effect of the reappropriation was nil. Specific reasons for increase in provision (₹88,43.00 lakh) was stated to be due to payment of work bills, specific reasons for decrease in provision (₹88,43.00 lakh) have not been intimated.

Reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the years 2007-2008 and 2008-2009.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
25. MH156 Gundlakamma Reservoir (Kandula Obul Reddy Reservoir) Project			
O. 1,24,46.00			
R. 40,68.50	1,65,14.50	56,32.73	(-)1,08,81.77

Increase in provision was the net effect of increase of ₹90,27.50 lakh and decrease of ₹49,59.00 lakh. While increase was stated to be due to payment of work bills, land acquisition charges and payment of compensation, specific reasons for decrease as well as reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the years 2007-2008 and 2008-2009.

26. MH158 Tatipudi Lift Irrigation Scheme			
O. 60,00.00			
R. (-)9,50.00	50,50.00	35,85.45	(-)14,64.55

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the years 2007-2008 and 2008-2009.

27. MH159 Bheema Lift Irrigation Scheme			
O. 5,19,72.00			
R. (-)3,36,57.56	1,83,14.44	1,83,19.63	(+)5.19

Reduction in provision was the net effect of decrease of ₹6,18,44.03 lakh and an increase of ₹2,81,86.47 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to payment pending work bills and work charged establishment salaries.

Reasons for final excess have not been intimated (August 2010).

Similar saving occurred during the years 2007-2008 and 2008-2009.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
28. MH161 Venkatanagaram Pumping Scheme			
O. 47,00.00			
R. (-)7,50.00	39,50.00	5,94.99	(-)33,55.01
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2010).			
Similar saving occurred during the years 2007-2008 and 2008-2009.			
29. MH162 Tunga Bhadra Project (High Level Canal - Board Area)	19,70.00	12,48.74	(-)7,21.26
30. MH163 Tunga Bhadra Project (Low Level Canal - Board Area)	64,80.00	25,77.31	(-)39,02.69

Reasons for final saving in respect of items (29) and (30) have not been intimated (August 2010).

Similar saving occurred in respect of item (29) during the year 2008-2009 and in respect of item (30) during the years 2007-2008 and 2008-2009.

31. MH165 Mylavaram Canal Under Thungabhadra Project (High Level Canal), Stage-II			
O. 31,00.00			
R. (-)18,07.76	12,92.24	12,84.75	(-)7.49

Reduction in provision was the net effect of decrease of ₹19,58.86 lakh and an increase of ₹1,51.10 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to payment of work bills under WUAs, work bills to the agencies and payment of salaries to the work charged establishment and allowances to the employees.

Reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the year 2008-2009.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
32. MH168 Rajiv Dammu Gudem Lift Irrigation Scheme	2,50,00.00	1,66,47.32	(-)83,52.68
33. MH169 Indira Dummugudem Lift Irrigation Scheme	2,90,00.00	1,62,81.50	(-)1,27,18.50

Reasons for final saving in respect of items (32) and (33) have not been intimated (August 2010).

Similar saving occurred in respect of item (32) during the year 2008-2009.

34. MH170 Dummugudem Nagarjuna Sagar Project Tail Pond			
O.	4,90,00.00		
R.	(-)3,31.83	4,86,68.17	3,09,34.53
			(-)1,77,33.64

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the year 2008-2009.

35. MH171 Lendi Project	61,29.00	36,48.55	(-)24,80.45
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Reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the year 2008-2009.

36. MH173 Masani Mancheppa Scheme			
O.	9,00.00		
R.	(-)5,94.00	3,06.00	...
			(-)3,06.00

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the year 2008-2009.

37. MH175 Choutpally Hanmantha Reddy Lift Irrigation Scheme	10,00.00	1,45.19	(-)8,54.81
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Reasons for final saving have not been intimated (August 2010).

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
38. MH176 Chintalapudi Lift Irrigation Scheme			
O. 1,50,00.00			
R. (-)59,35.54	90,64.46	17,89.02	(-)72,75.44

Out of the total reduction in provision by ₹59,35.54 lakh, decrease of ₹53,30.54 lakh was stated to be due to slow progress of work. Specific reasons for remaining decrease of ₹6,05.00 lakh as well as reasons for final saving have not been intimated (August 2010).

39. MH177 P.V.Narasimha Rao Kanthanapalli, Sujala Sravanthi			
O. 65,00.00			
R. (-)65,00.00	...	...	...

Reasons for surrender of the entire provision have not been intimated (August 2010).

40. MH178 Uttarandhra Sujala Sravanthi			
O. 50,00.00			
R. (-)34,77.21	15,22.79	...	(-)15,22.79

Out of the total reduction in provision by ₹34,77.21 lakh, decrease of ₹18,58.74 lakh was stated to be due to slow progress of work. Specific reasons for remaining decrease of ₹16,18.47 lakh as well as reasons for final saving have not been intimated (August 2010).

41. MH226 Y.C.P.R.Korisapadu Lift Irrigation Scheme	29,90.00	7,96.48	(-)21,93.52
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Reasons for final saving have not been intimated (August 2010).

42. MH800 Other Expenditure			
O. 5,41,02.00			
R. (-)13,12.14	5,27,89.86	3,44,27.58	(-)1,83,62.28

Reduction in provision was the net effect of decrease of ₹27,35.24 lakh and an increase of ₹14,23.10 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to payment of salaries to the work charged establishment allowances to the employees, Advertisement and Publicity charges, for clearance of the pending bills, hike in DA from time to time, payment of wages, water, electricity charges and salaries to outsourcing staff.

Reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the years 2007-2008 and 2008-2009.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>03 Medium Irrigation- Commercial</b>			
43. MH107 Andhra Reservoir	50.00	5.77	(-)44.23
44. MH108 Buggavanka Reservoir	75.00	25.12	(-)49.88
Reasons for final saving in respect of items (43) and (44) have not been intimated (August 2010).			
Similar saving occurred in respect of item (43) during the year 2008-2009 and in respect of item (44) during the years 2007-2008 and 2008-2009.			
45. MH109 Maddileru Project	25.00	...	(-)25.00
Reasons for non-utilisation of the entire provision have not been intimated (August 2010).			
Similar saving occurred during the years 2007-2008 and 2008-2009.			
46. MH114 Bhairavanitippa Project	30.00	9.72	(-)20.28
Reasons for final saving have not been intimated (August 2010).			
Similar saving occurred during the years 2007-2008 and 2008-2009.			
47. MH116 Guntur Channel Scheme			
O.	2,00.00		
R.	(-)2,00.00	...	...
Reasons for surrender of the entire provision have not been intimated (August 2010).			
Similar saving occurred during the years 2007-2008 and 2008-2009.			
48. MH117 Vottigedda Project	50.00	13.64	(-)36.36
Reasons for final saving have not been intimated (August 2010).			
Similar saving occurred during the years 2007-2008 and 2008-2009.			

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
49. MH120 Thandava Reservoir (Gantavari Kothagudem Project)			
O. 5,00.00			
R. (-)1,18.00	3,82.00	3,81.99	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,66.00 lakh and an increase of ₹48.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to payment of work bills (August 2010).

Similar saving during the years 2007-2008 and 2008-2009.

50. MH122 Gazuladinne Project	20.00	...	(-)20.00
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Reasons for non-utilisation of the entire provision have not been intimated (August 2010).

Similar saving occurred during the years 2007-2008 and 2008-2009.

51. MH123 Kanpur Canal Scheme	22,00.00	15,73.00	(-)6,27.00
52. MH125 Nallavagu Project	8,00.00	6,10.76	(-)1,89.24

Reasons for final saving in respect of items (51) and (52) have not been intimated (August 2010).

Similar saving occurred in respect of item (52) during the years 2007-2008 and 2008-2009.

53. MH126 Kotipallivagu Project	30.00	...	(-)30.00
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Reasons for non-utilisation of the entire provision have not been intimated (August 2010).

54. MH127 Koilsagar Project			
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O. 89,90.00			
R. (-)31,79.37	58,10.63	51,42.12	(-)6,68.51

Reduction in provision was the net effect of decrease of ₹94,10.37 lakh and an increase of ₹62,31.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to payment of work bills and land acquisition charges .

Reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the year 2008-2009.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
55. MH128 Lankasagar Project	25.00	...	(-)25.00
Reasons for non-utilisation of the entire provision have not been intimated (August 2010). Similar saving occurred during the years 2007-2008 and 2008-2009.			
56. MH131 Araniyar Project	7,00.00	1,94.75	(-)5,05.25
Reasons for final saving have not been intimated (August 2010). Similar saving occurred during the year 2008-2009.			
57. MH133 Raiwada Project			
O.	8,00.00		
R.	(-)2,16.00	5,84.00	1,80.72
			(-)4,03.28
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2010). Similar saving occurred during the years 2007-2008 and 2008-2009.			
58. MH134 Konam Project	4,60.00	1,87.10	(-)2,72.90
Reasons for final saving have not been intimated (August 2010). Similar saving occurred during the years 2007-2008 and 2008-2009.			
59. MH136 Janjavati Project (Vasi Reddy Krishna Murthy Naidu Project)	7,50.00	2,35.10	(-)5,14.90
Net effect of the reappropriation was nil. While specific reasons for increase in provision by ₹80.00 lakh was stated to be due to payment of land aquisition charges, specific reasons for decrease in the provision by ₹80.00 lakh have not been intimated. Reasons for final saving have not been intimated (August 2010). Similar saving occurred during the year 2008-2009.			

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
60. MH137 Cheyyeru Project	3,00.00	1,07.48	(-)1,92.52
61. MH138 Malluruvagu Project	50.00	1.89	(-)48.11
62. MH139 Vottivagu Project	4,00.00	3,36.58	(-)63.42

Reasons for final saving in respect of items (60) to (62) have not been intimated (August 2010).

Similar saving occurred in respect of item (60) during the years 2007-2008 and 2008-2009 and in respect of item (62) during the year 2008-2009.

63. MH140 Boggulavagu Project	30.00	...	(-)30.00
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Reasons for non-utilisation of the entire provision have not been intimated (August 2010).

Similar saving occurred during the years 2007-2008 and 2008-2009.

64. MH141 Vengalaraya Sagaram Project	3,10.00	1,02.44	(-)2,07.56
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Reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the years 2007-2008 and 2008-2009.

65. MH143 Maddulavalasa Project			
O.	32,50.00		
R.	2,16.00	34,66.00	27,41.65
			(-)7,24.35

Reasons for increase in provision was stated to be due to payment of land acquisition charges.

However, reasons for final saving have not been intimated (August 2010)

Similar saving occurred during the years 2007-2008 and 2008-2009.

66. MH144 Krishnapuram Reservoir	60.00	16.27	(-)43.73
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Reasons for final saving have not been intimated (August 2010)

Similar saving occurred during the years 2007-2008 and 2008-2009.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
67. MH145 Pedderu Project Stage - I (Visakhapatnam District)	1,00.00	2.09	(-)97.91

Net effect of the reappropriation was nil. Specific reasons for increase in provision by ₹30.00 lakh was stated to be due to payment of land aquisition charges, specific reasons for decrease in the provision by ₹30.00 lakh have not been intimated.

Reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the year 2008-2009.

68. MH146 Yerrakalva Reservoir	4,00.00	1,37.61	(-)2,62.39
69. MH148 Lower Sagileru Project	80.00	27.72	(-)52.28
70. MH153 Varadaraja Swamy Gudi Project	50.00	15.92	(-)34.08
71. MH155 Ramadugu Project	2,00.00	91.97	(-)1,08.03

Reasons for final saving in respect of items (68) to (71) have not been intimated (August 2010).

Similar saving occurred in respect of item (68) during the year 2008-2009.

72. MH158 Kalingi Reservoir	30.00	...	(-)30.00
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Reasons for non-utilisation of the entire provision have not been intimated (August 2010).

Similar saving occurred during the years 2007-2008 and 2008-2009.

73. MH160 Lakhnaram Project	40.00	9.22	(-)30.78
74. MH161 Ghanapur System (Extension of Fathenahar Canal To Papanapet)	4,00.00	92.45	(-)3,07.55

Reasons for final saving in respect of items (73) and (74) have not been intimated (August 2010).

Similar saving occurred in respect of item (74) during the years 2007-2008 and 2008-2009.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
75. MH162 Sanigaram Project	20.00	...	(-)20.00
76. MH166 Cumbum Tank	30.00	...	(-)30.00

Reasons for non-utilisation of the entire provision in respect of items (75) and (76) have not been intimated (August 2010).

Similar saving occurred in respect of item (75) during the years 2007-2008 and 2008-2009 and in respect of item (76) during the year 2008-2009.

77. MH167 Tammileru Reservoir Scheme	30.00	8.05	(-)21.95
78. MH173 Torrigadda Pumping Scheme	50.00	12.57	(-)37.43
79. MH175 Tatipudi Project	60.00	15.49	(-)44.51

Reasons for final saving in respect of items (77) to (79) have not been intimated (August 2010).

Similar saving occurred in respect of items (77) to (79) during the years 2007-2008 and 2008-2009.

80. MH176 Denkada Anicut Scheme	20.00	...	(-)20.00
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Reasons for non-utilisation of the entire provision have not been intimated (August 2010).

Similar saving occurred during the year 2008-2009.

81. MH182 Narayanapuram Anicut Scheme

O.	5,00.00			
R.	(-)17.99	4,82.01	3,39.24	(-)1,42.77

Reduction in provision was the net effect of decrease of ₹1,58.99 lakh and an increase of ₹1,41.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to payment of work bills.

Reasons for final saving have not been intimated (August 2010).

82. MH184 Muniveru System

O.	11,35.00			
R.	(-)3.95	11,31.05	9,65.93	(-)1,65.12

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the year 2008-2009.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
83. MH189 Reservoir near Velligallu	12,40.00	4,40.08	(-)7,99.92
84. MH192 Palem Vagu	11,00.00	1,55.48	(-)9,44.52
85. MH194 Paleru Reservoir Project	19,82.00	27.57	(-)19,54.43

Reasons for final saving in respect of items (83) to (85) have not been intimated (August 2010).

Similar saving occurred in respect of item (83) during the years 2007-2008 and 2008-2009 and in respect of item (84) during the year 2008-2009.

86. MH195 Reconstruction of Rallapadu, Stage II (V.R.Kota)	85.00	...	(-)85.00
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Reasons for non-utilisation of the entire provision have not been intimated (August 2010).

Similar saving occurred during the year 2008-2009.

87. MH198 Asifnagar Project	50.00	23.54	(-)26.46
88. MH202 Tarakarama Theerthasagar Project	60,00.00	5,66.59	(-)54,33.41
89. MH203 Peddagedda Reservoir	5,00.00	78.77	(-)4,21.23
90. MH204 Suddavagu Project	15,50.00	13,07.72	(-)2,42.28
91. MH205 Suram Palem Project	3,00.00	44.03	(-)2,55.97
92. MH206 Subba Reddy Sagar Project	50.00	0.11	(-)49.89
93. MH207 Gollavagu Project	12,50.00	4,49.38	(-)8,00.62
94. MH208 Yerravagu Project (P.P. Rao Project)	30.00	4.81	(-)25.19
95. MH209 Kovvadakalava Project	1,00.00	10.43	(-)89.57
96. MH210 L.T.Bayyaram Project	4,50.00	2,09.09	(-)2,40.91

Reasons for final saving in respect of items (87) to (96) have not been intimated (August 2010).

Similar saving occurred in respect of items (87), (88) and (92) to (96) during the years 2007-2008 and 2008-2009 and in respect of items (90) and (91) during the year 2008-2009.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
97. MH211 Mathadivagu Project			
O. 5,00.00			
R. (-)2,47.18	2,52.82	2,47.55	(-)5.27
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2010).			
Similar saving occurred during the years 2007-2008 and 2008-2009.			
98. MH212 Bhupathi Palem Reservoir	60,00.00	26,78.90	(-)33,21.10
Reasons for final saving have not been intimated (August 2010).			
Similar saving occurred during the years 2007-2008 and 2008-2009.			
99. MH213 NTR Sagar Project	30.00	...	(-)30.00
Reasons for non-utilisation of the entire provision have not been intimated (August 2010).			
Similar saving occurred during the years 2007-2008 and 2008-2009.			
100.MH214 Sangambanda Project			
O. 10,00.00			
R. (-)7,19.21	2,80.79	3,30.11	(+)49.32
Specific reasons for decrease in provision and reasons for final excess have not been intimated (August 2010).			
Similar saving occurred during the years 2007-2008 and 2008-2009.			
101.MH215 Maddigedda Project (Addateegala Project)	4,65.00	2,26.11	(-)2,38.89
102.MH216 Taliperu Project	50.00	6.49	(-)43.51

Reasons for final saving in respect of items (101) and (102) have not been intimated (August 2010).

Similar saving occurred in respect of items (101) and (102) during the years 2007-2008 and 2008-2009.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
103.MH221 Peddavagu Near Adda (Komaram Bhim Project)	1,17,45.00	87,74.29	(-)29,70.71
<p>Net effect of the reappropriation was nil. Specific reasons for increase in provision (₹21,52.84 lakh) was stated to be due to payment of land aquisition charges and compensation, specific reasons for decrease in the provision (₹21,52.84 lakh) have not been intimated.</p> <p>Reasons for final saving have not been intimated (August 2010).</p> <p>Similar saving occurred during the year 2008-2009.</p>			
104.MH225 Peddavagu Project near Jagannadhapur	49,00.00	14,30.30	(-)34,69.70
105.MH226 Kinnerasani Project	9,00.00	3,99.84	(-)5,00.16
106.MH236 Ralivagu Project	4,50.00	74.09	(-)3,75.91

Reasons for final saving in respect of items (104) to (106) have not been intimated (August 2010).

Similar saving occurred in respect of items (104) to (106) during the years 2007-2008 and 2008-2009.

107.MH237 Nilwai Project

O.	24,00.00			
R.	(-)42.50	23,57.50	5,35.04	(-)18,22.46

Reduction in provision was the net effect of decrease of ₹5,47.50 lakh and an increase of ₹5,05.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to land aquisition charges and compensation.

Reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the years 2007-2008 and 2008-2009.

108.MH239 Modikuntavagu Project	62,00.00	43,43.47	(-)18,56.53
109.MH240 Musurumalli Project	51,00.00	38,11.68	(-)12,88.32

Reasons for final saving in respect of items (108) and (109) have not been intimated (August 2010).

Similar saving occurred in respect of item (108) during the years 2007-2008 and 2008-2009.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
110.MH245 Mahendratanya River Flood Flow Canal	20,00.00	...	(-)20,00.00
111.MH246 Pennar Kumudwathi Project	20.00	...	(-)20.00

Reasons for non-utilisation of the entire provision in respect of items (110) and (111) have not been intimated (August 2010).

Similar saving occurred in respect of item (110) during the year 2008-2009.

112.MH800 Other Expenditure	23,75.00	19,97.02	(-)3,77.98
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Reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the years 2007-2008 and 2008-2009.

**80 General**

**MH 800 Other Expenditure**

113.SH(04) Commissioner (R&R)	7,10.00	1,02.20	(-)6,07.80
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Net effect of the reappropriation was nil. Specific reasons for increase in provision (₹15.00 lakh) and decrease in provision (₹15.00 lakh) have not been intimated.

Reasons for final saving have not been intimated (August 2010).

**4705 Capital Outlay on Command Area Development**

**MH 101 Nagarjunasagar Project Command Area**

114.SH(05) Ayacut Roads	1,55.00	...	(-)1,55.00
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Reasons for non-utilisation of the entire provision have not been intimated (August 2010).

**MH 102 Sri Ramsagar Project Command Area**

115.SH(06) Construction of Field Channels	6,50.00	1,05.82	(-)5,44.18
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**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 103 Srisailam Project Command Area</b>			
116.SH(06) Construction of Field Channels	7,78.00	41.78	(-)7,36.22
Reasons for final saving in respect of items (115) and (116) have not been intimated (August 2010).			
Similar saving occurred in respect of item (115) during the year 2008-2009 and in respect of item (116) during the years 2007-2008 and 2008-2009.			
<b>4711 Capital Outlay on Flood Control Projects</b>			
<b>01 Flood Control</b>			
<b>MH 103 Civil Works</b>			
117.SH(25) Project Establishment	1,87.00	...	(-)1,87.00
Reasons for non-utilisation of the entire provision have not been intimated (August 2010).			
118.SH(50) Special Component Plan for Scheduled Castes (SCP)	24,90.00	93.03	(-)23,96.97
Reasons for final saving have not been intimated (August 2010).			
Similar saving occurred during the year 2008-2009.			
119.SH(51) Tribal Area Sub Plan (TSP)	10,50.00	...	(-)10,50.00
Reasons for non-utilisation of the entire provision have not been intimated (August 2010).			
Similar saving occurred during the year 2008-2009.			
<b>03 Drainage</b>			
<b>MH 001 Direction and Administration</b>			

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
120.SH(01) Headquarters Office	1,25.56	90.27	(-)35.29
Reasons for final saving have not been intimated (August 2010).			
<b>MH 103 Civil Works</b>			
121.SH(06) Krishna Delta Area			
O. 38,28.94			
R. 11.00	38,39.94	20,05.53	(-)18,34.41
Reasons for increase in provision were stated to be due to payment of Advertisement and Publicity charges.			
However, reasons for final saving have not been intimated (August 2010).			
Similar saving occurred during the year 2008-2009.			
122.SH(07) Godavari Delta Area	32,92.56	8,25.34	(-)24,67.22
Reasons for final saving have not been intimated (August 2010).			
Similar saving occurred during the years 2007-2008 and 2008-2009.			
123.SH(08) Pennar Delta Area	9,87.10	1,69.69	(-)8,17.41
Net effect of the reappropriation was nil. Increase in provision (₹1.90 lakh) was stated to be due to payment of consultancy charges and decrease in provision (₹1.90 lakh) was stated to be due to slow progress of work.			
However, reasons for final saving have not been intimated (August 2010).			
124.SH(11) Nallamada Drain	2,68.82	1,66.20	(-)1,02.62
Reasons for final saving have not been intimated (August 2010).			
Similar saving occurred during the year 2008-2009.			

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
125.SH(50) Special Component Plan for Scheduled Casets (SCP)	3,55.94	...	(-)3,55.94
126.SH(51) Tribal Area Sub Plan (TSP)	5,04.64	...	(-)5,04.64

Reasons for non-utilisation of the entire provision in respect of items (125) and (126) have not been intimated (August 2010).

Similar saving occurred in respect of items (125) and (126) during the year 2008-2009.

(iii) The above mentioned saving was partly offset by excess under:

**4701 Capital Outlay on Major and Medium Irrigation**

**01 Major Irrigation-Commercial**

1. MH101 Sriramsagar Project

R.	1,90,65.10	1,90,65.10	1,59,63.38	(-)31,01.72
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Provision made by way of reappropriation was stated to be for payment of HTCC charges, pending bills towards building construction, land acquisition charges, salaries including IR and payment of bills regarding upkeep the standards of Canals and Distributaries.

However, reasons for final saving have not been intimated (August 2010).

Similar excess occurred during the year 2008-2009.

2. MH103 Thungabhadra Project (High Level Canal) Stage - I

O.	15,00.00			
R.	(-)3,42.00	11,58.00	63,73.13	(+)52,15.13

Specific reasons for decrease in provision and reasons for final excess have not been intimated (August 2010).

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
3. MH105 Kadam Project			
R. 8,43.98	8,43.98	8,43.99	(+)0.01

Provision made by way of reappropriation was stated to be for payment of work bills.

4. MH108 Rajoli Banda Diversion Scheme			
O. 39,90.00			
R. (-)20,53.25	19,36.75	46,34.74	(+)26,97.99

Reduction in provision was the net effect of decrease of ₹22,03.25 lakh and an increase of ₹1,50.00 lakh. While specific reasons for decrease have not been intimated. increase in provision was stated to be due to payment of work bills.

However, reasons for final excess have not been intimated (August 2010).

5. MH121 Srisailam Right Branch Canal (Neelam Sanjeeva Reddy Sagar)			
R. 94,75.78	94,75.78	93,75.60	(-)1,00.18

Provision made by way of reappropriation was stated to be for clearing the pending bills purchase of machinery equipment, pending work done bills including land acquisition charges, salaries and connected allowances including IR.

However, reasons for final saving have not been intimated (August 2010).

Similar excess occurred during the year 2008-2009.

6. MH122 Jurala Project			
O. 85,00.00			
R. (-)2,13.43	82,86.57	1,19,95.40	(+)37,08.83

Reduction in provision was the net effect of decrease of ₹22,25.43 lakh and an increase of ₹20,12.00 lakh. While specific reasons for decrease have not been intimated. increase in provision was stated to be due to payment of work bills, land acquisition charges and maintenance and construction of building.

However, reasons for final excess have not been intimated (August 2010).

Similar excess occurred during the years 2007-2008 and 2008-2009.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
7. MH125 Srisailam Left Bank Canal (AMR Project)			
R. 3,99,61.66	3,99,61.66	3,99,60.24	(-)1.42

Provision made by way of reappropriation was stated to be for meeting the expenditure on minor works and maintenance, for payment of salaries for the charges payable to the agencies, towards the payment of HTCC charges, purchases for Dam works, for clearing of the pending work and land acquisition charges, to clear the pending construction bills and to clear the compensation claims under R & R.

However, reasons for final saving have not been intimated (August 2010).

Similar excess occurred during the year 2008-2009.

8. MH129 Nagarjunasagar Project			
R. 1,63,70.28	1,63,70.28	1,57,63.35	(-)6,06.93

Provision made by way of reappropriation was stated to be due to payment of HTCC charges for providing safety to the project, pending work bills, payment of bill under project maintenance.

However, reasons for final saving have not been intimated (August 2010).

Similar excess occurred during the year 2008-2009.

9. MH137 Handri Niva Sujala Sravanthi			
O. 9,67,00.00			
R. 1,94,88.61	11,61,88.61	11,59,30.17	(-)2,58.44

Increase in provision was the net effect of decrease of ₹2,95,40.16 lakh and an increase of ₹4,90.28.77 lakh. While specific reasons for decrease have not been intimated. increase in provision was stated to be for clearing the pending bills.

However, reasons for final saving have not been intimated (August 2010).

10. MH164 Sripada Sagar Yellampally Project			
	3,12,53.00	4,53,36.17	(+)1,40,83.17

Reasons for final excess of have not been intimated (August 2010).

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
11. MH167 Pranahita Chevalla Lift Irrigation Scheme			
O. 6,00,00.00			
R. 1,53,21.33	7,53,21.33	7,34,80.90	(-)18,40.43

Increase in provision was the net effect of increase of ₹7,33,21.33 lakh and decrease of ₹5,80,00.00 lakh. Out of total decrease, ₹5,64.84 lakh was stated to be due to non payment of land acquisition charges and increase of ₹7,33,21.33 lakh was stated to be due to payment of work bills, specific reasons for remaining decrease of ₹5,74,35.16 lakh and reasons for final saving have not been intimated (August 2010).

**03 Medium Irrigation-  
Commercial**

12. MH170 Swarnamukhi Project (Including Construction of Swarnamukhi Barrage)			
O. 5,20.00			
R. 2,47.18	7,67.18	6,93.58	(-)73.60

Increase in provision was stated to be mainly due to payment of work bills.

However, reasons for final saving have not been intimated (August 2010)

13. MH220 Peddavagu Project			
O. 55.00			
R. 42.50	97.50	97.50	...

Increase in provision was stated to be mainly due to payment of work bills.

**4711 Capital Outlay on Flood Control  
Projects**

**01 Flood Control**

**MH 103 Civil Works**

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
14. SH(05) Embankments			
O. 1,12,73.00			
R. 1,05,76.93	2,18,49.93	2,58,08.91	(+)39,58.98

Increase in provision was stated to be mainly due to payment of flood control civil works, flood bank works taken up in Kadapa, Khammam, Warangal, East Godavari districts, flood bank works in connection with KET bank works in Krishna district, flood damage work bills under Gajuladinne Project works under Sunkesula Barrage and KC Canal, payment of work bills in connection with Medaram Jatra, payment of work bills to the works under Godavari Head works diversion, construction of bathing ghats and other amenities in connection with Medaram Jatra, FDR work bills taken up under PJP/RDS projects, Tammileru in West Godavari district, Vamshadara River Package I and Swarnamukhi River in Vakadu mandal, Nellore district.

Reasons for final excess have not been intimated (August 2010).

(iv) An instance of Defective Reappropriation was noticed as under:

<b>4701 Capital Outlay on Major and Medium Irrigation</b>			
<b>01 Major Irrigation- Commercial</b>			
MH141 Tarakarama Krishnaveni Lift Irrigation Scheme			
O. 9,50.00			
R. (-)9,50.00	...	3,77.55	(+)3,77.55

In view of the final excess of ₹3,77.55 lakh for which reasons have not been intimated, reduction of entire provision by way of reappropriation without specific reasons was not justified.

Similar saving occurred during the years 2007-2008 and 2008-2009.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

(v) Suspense.

No expenditure was booked in the capital section of the grant under " Suspense". The scope of the head Suspense and the nature of the transaction booked thereunder are explained in the note (i) under Grant No.XI Roads, Buildings and Ports (Revenue Section).

The details of transaction under Suspense during 2009-10 together with the opening and closing balances were as follows:

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
<b>MH 4701 Capital Outlay on Major and Medium Irrigation</b>				
Purchases	(-)25,16.93	...	...	(-)25,16.93
Stock	(+)23,78.34	...	...	(+)23,78.34
Miscellaneous Works Advances	(+)2,65,69.80	...	4,52.99	(+)2,61,16.81
Workshop Suspense	(+)26,49.81	...	...	(+)26,49.81
<b>Total</b>	<b>(+)2,90,81.02</b>	...	<b>4,52.99</b>	<b>(+)2,86,28.03</b>

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
<b>MH 4705 Capital Outlay on Command Area Development</b>				
Purchases	(+)25.92	...	...	(+)25.92
Stock	(+)0.05	...	...	(+)0.05
Miscellaneous Works Advances	(+)95.99	...	...	(+)95.99
<b>Total</b>	<b>(+)1,21.96</b>	...	...	<b>(+)1,21.96</b>

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
<b>MH 4711</b>	<b>Capital Outlay on Flood Control Projects</b>			
Purchases	(+)9.14	...	...	(+)9.14
Stock	(+)7.82	...	...	(+)7.82
Miscellaneous Works Advances	(+)31.57	...	...	(+)31.57
<b>Total</b>	<b>(+)48.53</b>	<b>...</b>	<b>...</b>	<b>(+)48.53</b>

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
<b>MH 4801</b>	<b>Capital Outlay on Power Projects</b>			
Purchases	(-)4,07.08	...	...	(-)4,07.08
Stock	(+)8,96.01	...	...	(+)8,96.01
Miscellaneous Works Advances	(+)70,77.97	...	...	(+)70,77.97
Workshop Suspense	(+)1,71.62	...	...	(+)1,71.62
<b>Total</b>	<b>(+)77,38.52</b>	<b>...</b>	<b>...</b>	<b>(+)77,38.52</b>

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>Charged</b>			
<p>(i) As the expenditure fell short of even the original provision, the Supplementary provision of <b>₹16.14 lakh</b> obtained in March 2010 proved unnecessary and could have been restricted to a token provision wherever necessary.</p> <p>(ii) Out of the saving of <b>₹96,96.50 lakh</b>, only <b>₹2,85.58 lakh</b> was surrendered in March 2010.</p> <p>(iii) Saving occurred mainly under:</p>			
<b>4701 Capital Outlay on Major and Medium Irrigation</b>			
<b>01 Major Irrigation-Commercial</b>			
1. MH104 Thungabhadra Project (High Level Canal) Stage - II			
<b>O. 85.00</b>			
<b>R. (-)35.00</b>	<b>50.00</b>	...	<b>(-)50.00</b>
<p>Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2010).</p> <p>Similar saving occurred during the years 2005-2006 to 2008-2009.</p>			
2. MH109 Kurnool - Cuddapah Canal	<b>3,24.00</b>	<b>49.87</b>	<b>(-)2,74.13</b>
<p>Reasons for final saving have not been intimated (August 2010).</p> <p>Similar saving occurred during the year 2008-2009.</p>			
3. MH112 Somasila Project			
<b>O. 30,10.00</b>			
<b>R. (-)2,55.97</b>	<b>27,54.03</b>	...	<b>(-)27,54.03</b>
<p>Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2010).</p> <p>Similar saving occurred during the year 2008-2009.</p>			

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
4. MH116 Yeleru Reservoir Scheme	<b>3,45.00</b>	...	<b>(-)3,45.00</b>
Reasons for non-utilisation of the entire provision have not been intimated (August 2010). Similar saving occurred during the year 2008-2009.			
5. MH117 Singur Project			
<b>O.</b>	<b>6,50.00</b>		
<b>R.</b>	<b>2,55.76</b>	<b>9,05.76</b>	...
			<b>(-)9,05.76</b>
Increase in provision was the net effect of increase of <b>₹3,05.89 lakh</b> and decrease of <b>₹50.13 lakh</b> . While the increase was stated to be due to payment of land acquisition decretal charges, specific reasons for decrease have not been intimated. Reasons for final saving have not been intimated (August 2010). Similar saving occurred during the year 2008-2009.			
6. MH122 Jurala Project			
<b>O.</b>	<b>5,00.00</b>		
<b>R.</b>	<b>11,44.00</b>	<b>16,44.00</b>	...
			<b>(-)16,44.00</b>
Increase in provision was stated to be mainly due to payment of land acquisition decretal charges. However, reasons for non-utilisation of entire provision have not been intimated (August 2010). Similar saving occurred during the year 2008-2009.			
7. MH123 Telugu Ganga Project			
<b>O.</b>	<b>21,98.91</b>		
<b>R.</b>	<b>(-)11,44.00</b>	<b>10,54.91</b>	<b>1.20</b>
			<b>(-)10,53.71</b>
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2010). Similar saving occurred during the year 2008-2009.			

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
8. MH131 Neradi Barrage under Vamsadhara Project (Stage-II) (Boddepalli Raja Gopala Rao Project)	<b>10,00.00</b>	...	<b>(-)10,00.00</b>
Reasons for non-utilisation of the entire provision have not been intimated (August 2010).			
Similar saving occurred during the years 2005-2006 to 2008-2009.			
9. MH133 Sri Krishna Devaraya Galeru Nagari Sujala Sravanti			
<b>O.</b>	<b>20.00</b>		
<b>R.</b>	<b>(-)20.00</b>	...	...
10.MH135 Pulivendula Branch Canal			
<b>O.</b>	<b>25.00</b>		
<b>R.</b>	<b>(-)25.00</b>	...	...
11. MH137 Handri Niva Sujala Sravanthi			
<b>O.</b>	<b>2,00.00</b>		
<b>R.</b>	<b>(-)2,00.00</b>	...	...
Specific reasons for surrender of the entire provision in respect of items (9) to (11) have not been intimated (August 2010).			
Similar saving occurred in respect of items (9) and (10)during the years 2005-2006 to 2008-2009 and in respect of item (11) during the years 2006-2007 to 2008-2009.			
12. MH138 Poola Subbaiah Valigonda Project	<b>1,77.00</b>	...	<b>(-)1,77.00</b>
13. MH144 Nettampadu Lift Irrigation Scheme (Jawahar Lift Irrigation Scheme)	<b>30.00</b>	...	<b>(-)30.00</b>
14. MH146 Thotapalli Reservoir	<b>5,00.00</b>	...	<b>(-)5,00.00</b>
15. MH154 Flood Flow Canal Project	<b>71.00</b>	...	<b>(-)71.00</b>
16. MH156 Gundlakamma Reservoir (Kandula Obul Reddy Reservoir) Project	<b>54.00</b>	...	<b>(-)54.00</b>

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
17. MH159 Bheema Lift Irrigation Scheme	<b>28.00</b>	...	<b>(-)28.00</b>

Reasons for non-utilisation of the entire provision in respect of items (12) to (17) have not been intimated (August 2010).

Similar saving occurred in respect of items (12), (13), (16) and (17) during the years 2006-2007 to 2008-2009 and in respect of item (15) during the year 2008-2009.

**03 Medium Irrigation-Commercial**

18. MH146 Yerrakalva Reservoir			
<b>O.</b>	<b>1,50.00</b>		
<b>S.</b>	<b>16.14</b>	<b>1,66.14</b>	<b>(-)1,50.01</b>

Provision of funds to the tune of **₹16.14 lakh** by way of supplementary grants obtained was made towards recoupment of advance to the contingency fund. However, reasons for final saving have not been intimated (August 2010).

19. MH800 Other Expenditure	<b>3,00.00</b>	...	<b>(-)3,00.00</b>
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Reasons for non-utilisation of the entire provision have not been intimated (August 2010).

Similar saving occurred during the year 2008-2009.

**4705 Capital Outlay on Command Area Development**

**MH 101 Nagarjunasagar Project Command Area**

20. SH(05) Ayacut Roads	<b>1,20.00</b>	<b>29.81</b>	<b>(-)90.19</b>
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Reasons for final saving have not been intimated (August 2010).

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Concl.)**

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>4711 Capital Outlay on Flood Control Projects</b>			
<b>03 Drainage</b>			
<b>MH 103 Civil Works</b>			
21. SH(06) Krishna Delta Area	<b>60.00</b>	...	<b>(-)60.00</b>
22. SH(07) Godavari Delta Area	<b>65.00</b>	...	<b>(-)65.00</b>
23. SH(08) Pennar Delta Area	<b>20.00</b>	...	<b>(-)20.00</b>

Reasons for non-utilisation of the entire provision in respect of items (21) to (23) have not been intimated (August 2010).

Similar saving occurred in respect of item (21) during the years 2005-2006 to 2008-2009.

(iv) The above mentioned saving was partly offset by excess under:

<b>4701 Capital Outlay on Major and Medium Irrigation</b>			
<b>01 Major Irrigation-Commercial</b>			
MH121 Srisailam Right Branch Canal (Neelam Sanjeeva Reddy Sagar)	...	<b>2,30.32</b>	<b>(+)2,30.32</b>

Reasons for incurring expenditure without any budget provision have not been intimated (August 2010).

**GRANT No.XXXIV MINOR IRRIGATION**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2702 Minor Irrigation</b>			
Voted	4,91,41,67	2,21,45,35	(-)2,69,96,32
Amount surrendered during the year (March 2010)			19,44,50
<b>CAPITAL</b>			
<b>4702 Capital Outlay on Minor Irrigation</b>			
Voted	12,01,95,45	7,71,95,02	(-)4,30,00,43
Amount surrendered during the year (October 2009)			1,00,00,00
<b>Charged</b>	<b>8,60,00</b>	<b>...</b>	<b>(-)8,60,00</b>
<b>Amount surrendered during the year</b>			<b>NIL</b>

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) Out of the saving of ₹ 2,69,96.32 lakh, only ₹ 19,44.50 lakh was surrendered in March 2010.

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

(ii) Saving occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2702 Minor Irrigation</b>			
<b>01 Surface Water</b>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
1. SH(10) Construction of New Minor Irrigation Tanks under APILIP	24,00.00	...	(-)24,00.00
<b>MH 796 Tribal Area Sub-Plan</b>			
2. SH(10) Construction of New Minor Irrigation Tanks under APILIP	10,00.00	...	(-)10,00.00
<p>Reasons for the non-utilisation of the entire provision in respect of items (1) and (2) have not been intimated (August 2010).</p> <p>Similar saving occurred in respect of items (1) and (2) during the year 2008-2009.</p>			
<b>02 Ground Water</b>			
<b>MH 001 Direction and Administration</b>			
3. SH(01) Headquarters Office			
O.	13,77.08		
R.	(-)7,81.04	5,96.04	5,96.04
			...

Reduction in provision was the net effect of decrease of ₹8,26.05 lakh and increase of ₹45.01 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to meet the expenditure on allowances, maintenance, hire charges of private vehicles.

Similar saving occurred during the years 2006-2007 to 2008-2009.

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 005 Investigation</b>			
4. SH(04) Survey and Investigation of Ground Water Resources			
O. 23,01.60			
R. (-)5,16.83	17,84.77	17,80.46	(-)4.31

Reduction in provision was the net effect of decrease of ₹5,88.20 lakh and an increase of ₹71.37 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be for meeting the expenditure on allowances, maintenance, Hirecharges of Private Vehicles.

Similar saving occurred during the year 2008-2009.

5. SH(05) National Hydrology Project			
O. 2,98.00			
R. (-)2,36.53	61.47	55.04	(-)6.43

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the year 2008-2009.

**MH 789 Special Component Plan for Scheduled Castes**

6. SH(04) Survey and Investigation of Ground Water Resources			
O. 4,05.00			
R. (-)2,79.64	1,25.36	1,25.36	...

**MH 796 Tribal Area Sub-Plan**

7. SH(04) Ground Water Investigation in Tribal Areas			
O. 1,65.00			
R. (-)1,30.46	34.54	34.54	...

Specific reasons for decrease in provision under items (6) and (7) have not been intimated (August 2010).

Similar saving occurred in respect of items (6) and (7) during the years 2006-2007 to 2008-2009.

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>03 Maintenance</b>			
<b>MH 101 Water Tanks</b>			
8. SH(05) Minor Irrigation Tanks	30,28.22	21,31.31	(-)8,96.91
Reasons for final saving have not been intimated (Augus 2010).			
Similar saving occurred during the year 2008-2009.			
9. SH(06) WUA Programme under APCBTMP			
O. 17,24.64			
R. 3,21.00	20,45.64	11,08.09	(-)9,37.55
Increase in provision was stated to be due to payment of support organisation (NGO) bills. However, reasons for final saving have not been intimated (August 2010).			
Similar saving occurred during the years 2007-2008 to 2008-2009.			
10.SH(07) Tank System Improvement under APCBTMP			
O. 1,27,77.00			
R. (-)1,85.00	1,25,92.00	72,50.73	(-)53,41.27
11.SH(08) Agriculture Production Enhancement Programme under APCBTMP			
O. 26,30.00			
R. (-)1,36.00	24,94.00	2,41.86	(-)22,52.14
Specific reasons for decrease in provision and reasons for final saving in respect of items (10) and (11) have not been intimated (August 2010).			
Similar saving occurred in respect of item (11) during the years 2007-2008 to 2008-2009.			
12.SH(09) Administration under APCBTMP	14,58.36	4,94.25	(-)9,64.11

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
13.SH(10) Construction of New Minor Irrigation Tanks under APILIP	1,07,62.54	49,43.79	(-)58,18.75
14.SH(11) WUA Programme under APILIP	13,64.50	63.36	(-)13,01.14
15.SH(12) Sector Reforms Programme under APILIP	15,90.00	3,58.57	(-)12,31.43
16.SH(13) Consultancy service under APILIP	8,60.00	1,15.06	(-)7,44.94
17.SH(14) Establishment under APCBTMB	3,00.00	21.22	(-)2,78.78
<b>MH 102 Lift Irrigation Schemes</b>			
18.SH(06) Pumping Schemes	4,18.67	1,11.25	(-)3,07.42

Reasons for final saving in respect of items (12) to (18) have not been intimated (August 2010).

Similar saving occurred in respect of items (12) to (16) during the years 2007-2008 to 2008-2009, in respect of item (17) during the year 2008-2009 and in respect of item (18) during the years 2005-2006 to 2008-2009.

**MH 789 Special Component Plan for Scheduled Castes**

19.SH(07) Minor Irrigation Systems improvement under APCBTMP	5,00.00	...	(-)5,00.00
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**MH 796 Tribal Area Sub-Plan**

20.SH(07) Minor Irrigation Systems improvement under APCBTMP	9,10.00	...	(-)9,10.00
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Reasons for the non-utilisation of the entire provision in respect of items (19) and (20) have not been intimated (August 2010).

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>80 General</b>			
<b>MH 800 Other Expenditure</b>			
21.SH(09) Investigation on Minor Irrigation Schemes including Master Plan	23,93.95	21,23.40	(-)2,70.55

Reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the years 2006-2007 to 2008-2009.

(iii) The above mentioned saving was partly offset by excess under:

<b>2702 Minor Irrigation</b>			
<b>80 General</b>			
<b>MH 800 Other Expenditure</b>			
SH(07) General Establishment, Chief Engineer, Minor Irrigation	3,70.47	4,89.52	(+)1,19.05

Reasons for incurring the expenditure over and above the budget provision have not been intimated (August 2010).

Similar excess occurred during the years 2007-2008 to 2008-2009.

(iv) Suspense:

No transaction was booked under the head "Suspense" in the Revenue Section of the Grant during the year 2009-10. The scope of the head "Suspense" and the nature of the transactions booked thereunder are explained in Note (i) under Grant No.XI Roads, Buildings and Ports (Revenue Section).

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
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The details of opening and closing balances under “Suspense” were as follows:

Details of Suspense	Opening balance Debit (+) Credit(-)	Debit	Credit	Closing balance Debit (+)Credit(-)
(Rupees in lakh)				
<b>MH 2702</b>	<b>Minor Irrigation</b>			
Purchases	(-)2,87.14	...	...	(-)2,87.14
Stock	(+)92.13	...	...	(+)92.13
Miscellaneous Works Advances	(+)1,22.22	...	...	(+)1,22.22
Workshop Suspense	(+)19.66	...	...	(+)19.66
<b>Total</b>	<b>(-)53.13</b>	<b>...</b>	<b>...</b>	<b>(-)53.13</b>

**CAPITAL**

Voted

(i) Out of the saving of ₹4,30,00.43 lakh, only ₹1,00,00.00 lakh was surrendered during the year.

(ii) Saving occurred mainly under:

**4702 Capital Outlay on  
Minor Irrigation**

**MH 101 Surface water**

1. SH(10)	Minor Works under RIDF	1,14,60.00	80,08.68	(-)34,51.32
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Reasons for final saving have not been intimated (August 2010).

Similar saving occurred during the years 2005-2006 to 2008-2009.

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
2. SH(15) Lift Irrigation Works			
O. 3,15,49.00			
R. 28,00.00	3,43,49.00	2,60,63.18	(-)82,85.82

Increase in provision was the net effect of increase of Rs78,00.00 lakh and decrease of Rs50,00.00 lakh. While increase in provision was stated to due to payment of work bills taken up under AIBP by APSIDC, specific reasons for decrease as well as reasons for final saving have not been intimated (August 2010). As the actual expenditure was far less than the original provision, increase in provision through reappropriation was injudicious.

Similar saving occurred during the years 2003-2004 to 2008-2009.

3. SH(16) Immediate restoration of Flood affected Minor Irrigation sources	15,00.00	7,73.56	(-)7,26.44
4. SH(19) Lift Irrigation works under RIAD	10,00.00	1,90.82	(-)8,09.18

Reasons for final saving in respect of items (3) and (4) have not been intimated (August 2010).

Similar saving occurred in respect of item (4) during the year 2008-2009.

5. SH(20) A.P. Micro Irrigation Project			
O. 77,20.00			
R. (-)77,20.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (August 2010).

**MH789 Special Component Plan for Scheduled Castes**

6. SH(05) Investments in A.P State Irrigation Development Corporation Limited	60.00	...	(-)60.00
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Reasons for non-utilisation of the entire provision have not been intimated (August 2010).

Similar saving occurred during the years 2004-2005 to 2008-2009.

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
7. SH(10) Minor Irrigation works under RIDF	24,90.00	5,29.20	(-)19,60.80
Reasons for final saving have not been intimated (August 2010).			
Similar saving occurred during the year 2008-2009.			
8. SH(12) Construction and Restoration of Minor Irrigation Sources			
O. 68,84.00			
R. (-)16,20.00	52,64.00	22,08.72	(-)30,55.28
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2010).			
Similar saving occurred during the years 2006-2007 to 2008-2009.			
9. SH(15) Lift Irrigation Works	28,63.00	71.69	(-)27,91.31
Reasons for final saving have not been intimated (August 2010).			
Similar saving occurred during the year 2008-2009.			
10.SH(20) A.P. Micro Irrigation Project			
O. 16,20.00			
R. (-)16,20.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (August 2010).			
11.SH(80) Other Expenditure	64,80.00	1,04.23	(-)63,75.77
Reasons for final saving have not been intimated (August 2010).			
Similar saving occurred during the year 2008-2009.			
<b>MH 796 Tribal Area Sub-Plan</b>			
12.SH(05) Investments in A.P. State Irrigation Development Corporation Ltd.	24.00	...	(-)24.00
Reasons for the non-utilisation of the entire provision have not been intimated (August 2010).			
Similar saving occurred during the years 2006-2007 to 2008-2009.			

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
13.SH(10) Minor Irrigation works under RIDF	10,50.00	2,47.48	(-)8,02.52
Reasons for final saving have not been intimated (August 2010).			
Similar saving occurred during the year 2008-2009.			
14.SH(12) Construction and Restoration of Minor Irrigation Sources			
O. 41,80.70			
R. (-)3,40.00	38,40.70	34,04.99	(-)4,35.71
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2010).			
Similar saving occurred during the year 2008-2009.			
15.SH(15) Lift Irrigation Works	12,07.00	7,81.19	(-)4,25.81
Reasons for final saving have not been intimated (August 2010).			
Similar saving occurred during the year 2008-2009.			
16.SH(20) A.P. Micro Irrigation Project			
O. 6,60.00			
R. (-)6,60.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (August 2010).			
17.SH(80) Other Expenditure	28,03.80	5,09.09	(-)22,94.71
Reasons for final saving have not been intimated (August 2010).			
Similar saving occurred during the year 2008-2009.			

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 800 Other Expenditure</b>			
18.SH(13) Investments in A.P State Irrigation Development Corporation Limited	3,16.00	...	(-)3,16.00

Reasons for non-utilisation of the entire provision have not been intimated (August 2010).

Similar saving occurred during the years 2002-03 to. 2008-2009.

(iii) Suspense:

No transaction was booked under the head “Suspense” in the Capital Section of the Grant during the year 2009-10. The scope of the head “Suspense” and the nature of transactions booked, thereunder, are explained in Note (i) under Grant No.XI Roads, Buildings and Ports (Revenue section).

The details of opening and closing balances under “Suspense” were as follows:

<b>Details of Suspense</b>	<b>Opening balance Debit(+)/Credit(-)</b>	<b>Debit</b>	<b>Credit</b>	<b>Closing balance Debit(+)/Credit(-)</b>
(Rupees in lakh)				
<b>MH 4702 Capital Outlay on Minor Irrigation</b>				
Purchases	(-)1,52.87	...	...	(-)1,52.87
Stock	(+)31.46	...	...	(+)31.46
Miscellaneous Works Advances	(+)7,01.05	...	...	(+)7,01.05
Workshop Suspense	(+)0.03	...	...	(+)0.03
<b>Total</b>	<b>(+)5,79.67</b>	...	...	<b>(+)5,79.67</b>

**GRANT No.XXXIV MINOR IRRIGATION (Concl.)**

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>Charged</b>			
(i) No expenditure was incurred against the original provision of <b>₹8,60.00 lakh.</b>			
(ii) No amount was surrendered during the year.			
(iii) Saving occurred mainly under:			
<b>4702 Capital Outlay on Minor Irrigation</b>			
<b>MH 101 Surface water</b>			
1. SH(12) Construction and Restoration of Minor Irrigation Sources	<b>8,20.00</b>	...	<b>(-)8,20.00</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
2. SH(12) Construction and Restoration of Minor Irrigation Sources	<b>40.00</b>	...	<b>(-)40.00</b>

Reasons for non-utilisation of the entire provision under items (1) and (2) have not been intimated (August 2010).

Similar saving occurred under items (1) and (2) during the years 2004-05 to 2008-09.

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**GRANT No.XXXV ENERGY (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2045</b>	<b>Other Taxes and Duties on Commodities and Services</b>		
<b>2230</b>	<b>Labour and Employment</b>		
<b>2801</b>	<b>Power</b>		
<b>2810</b>	<b>New and Renewable Energy</b>		
	<b>and</b>		
<b>3451</b>	<b>Secretariat-Economic Services</b>	60,86,40,43	32,49,80,38
			(-) <b>28,36,60,05</b>
	Amount surrendered during the year (March 2010)		61,26
<b>CAPITAL</b>			
<b>4801</b>	<b>Capital Outlay on Power Projects</b>	20,00,00	10,00,00
			(-) <b>10,00,00</b>
	Amount surrendered during the year		NIL
<b>LOANS</b>			
<b>6801</b>	<b>Loans for Power Projects</b>	1,52,00,00	...
			(-) <b>1,52,00,00</b>
	Amount surrendered during the year		NIL

**GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)**

**NOTES AND COMMENTS**

**REVENUE**

(i) Out of the final saving of ₹28,36,60.05 lakh, only ₹61.26 lakh was surrendered in March 2010.

(ii) Saving occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2230 Labour and Employment</b>			
<b>01 Labour</b>			
<b>MH 102 Working Conditions and Safety</b>			
1.SH(06) Inspector of Boilers	1,82.69	1,61.44	(-)21.25
<b>2801 Power</b>			
<b>05 Transmission and Distribution</b>			
<b>MH 800 Other Expenditure</b>			
2.SH(06) Assistance to Transmission Corporation of A.P.Ltd. for Agricultural and allied Subsidy	60,40,00.00	32,12,40.31	(-)28,27,59.69
Reasons for final saving under items (1) and (2) have not been intimated (August 2010).			
3.SH(10) Assistance to A.P.TRANSOCO/ DISCOMS towards reimbursement under INDIRAMMA	1,50.00	...	(-)1,50.00

**GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
4.SH(11) Assistance to A.P. Transmission Corporation Ltd. for servicing the Vidyut Bonds	2,50.00	...	(-)2,50.00

Reasons for non-utilisation of entire provision under items (3) and (4) have not been intimated (August 2010).

**80 General**

**MH 101 Assistance to Electricity Board**

5.SH(04) Assistance to A.P. Power Finance Corporation			
O.	6,34.57		
R.	(-)61.26	5,73.31	1,13.91
			(-)4,59.40

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2010).

(iii) The above saving was partly offset by excess under:

**2801 Power**

**01 Hydel Generation**

**MH 001 Direction and Administration**

SH(04) A.P. Electricity Regulatory Commission	5,13.56	5,97.75	(+ )84.19
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Reasons for incurring expenditure over and above the Budget provision have not been intimated (August 2010).

**GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
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(iv) Suspense:

No expenditure was booked under the Revenue section of the Grant under the head “Suspense”. The nature of transactions booked thereunder is explained in note (i) under Grant No.XI Roads, Buildings and Ports (Revenue Section).

The details of transactions under “Suspense” in the Grant (Revenue Section) during the year 2009-2010 together with opening and closing balances were as follows:

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
<b>MH 2801 Power</b>				
Purchases	(+)17.50	...	...	(+)17.50
Stock	(+)61.98	...	...	(+)61.98
Miscellaneous Works Advances	(+)2,18.69	...	...	(+)2,18.69
Workshop Suspense	(+)0.75	...	...	(+)0.75
<b>Total</b>	<b>(+)2,98.92</b>	<b>...</b>	<b>...</b>	<b>(+)2,98.92</b>

The debit balance under Stock was stated to be under reconciliation by the department.

(v) Depreciation/Renewal Reserve Funds and Development and Welfare Fund of Electricity Schemes.

The expenditure in the Grant (Revenue Section) includes ₹32.63 lakh contributed to provide Reserve for meeting the cost of renewal / replacement of wasting assets under 8226 - MH 101-SH (01) Depreciation Reserve Fund of Hydro - Thermal Electricity Schemes.

The expenditure on the renewals and replacements was initially booked against the provisions made in the Grant and transferred to the Fund before the close of the year.

**GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
The contributions from Revenue and the closing balances in the Fund at the end of the year 2009-10 were as follows:			
		<b>Contributions during the year 2009-2010</b>	<b>Closing Balance at the end of the year 2009-2010 (Rupees in Lakh)</b>
<b>8226</b>	<b>Depreciation/Renewal Reserve Funds</b>		
<b>MH 101</b>	<b>Depreciation Reserve Funds of Government Commercial Departments/ Undertakings-Depreciation</b>		
<b>SH(01)</b>	<b>Depreciation Reserve Fund of Hydro-Thermal Electricity Schemes</b>	<b>32.63</b>	<b>18,90.06</b>
<b>8229</b>	<b>Development and Welfare Funds</b>		
<b>MH 110</b>	<b>Electricity Development Funds</b>		
<b>SH (01)</b>	<b>Special Reserve Fund-Electricity</b>	<b>52.46</b>	<b>7,43.78</b>

An account of transactions of these funds is given in Statement No.18 and 19 of Finance Accounts 2009-10.

**CAPITAL**

- (i) Out of the saving of ₹10,00.00 lakh, no amount was surrendered during the year.
- (ii) Saving occurred under:

**4801 Capital Outlay on Power Projects**

**GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>02 Thermal Power Generation</b>			
<b>MH 190 Investments in Public Sector and Other Undertakings</b>			
SH(01) Investments in A.P. Power Development Company Ltd.	20,00.00	10,00.00	(-)10,00.00

Reasons for final saving of ₹10,00.00lakh have not been intimated (August 2010).

**LOANS**

(i) Out of the saving of the entire original provision of ₹1,52,00.00 lakh, no amount was surrendered during the year.

(ii) Saving occurred mainly under:

<b>6801 Loans for Power Projects</b>			
<b>MH 205 Transmission and Distribution</b>			
1.SH(07) Loans to A.P.TRANSCO for High Voltage Distribution System (HVDS)	76.00	...	(-)76.00
2.SH(10) Loans to A.P.TRANSCO for Modernisation and Strengthening of Transmission system in Hyderabad Metropolitan Area	76.00	...	(-)76.00
3.SH(12) Loans to A.P. TRANSCO for Krishnapatnam Thermal Power Project	1,15,20.00	...	(-)1,15,20.00

**GRANT No.XXXV ENERGY (ALL VOTED) (Concl.d.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
4.SH(08) Loans to AP TRANSCO for Krishnapatnam Thermal Power Project	24,90.00	...	(-)24,90.00
<b>MH 796 Tribal Area Sub-Plan</b>			
5.SH(08) Loans to AP TRANSCO for Krishnapatnam Thermal Power Project	9,90.00	...	(-)9,90.00

Reasons for non-utilisation of the entire provision under items (1) to (5) have not been intimated (August 2010).

Similar saving occurred in respect of item (1) during the year 2008-09.

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**GRANT No.XXXVI INDUSTRIES AND COMMERCE**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2059</b>	<b>Public Works</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>2875</b>	<b>Other Industries</b>		
<b>3451</b>	<b>Secretariat - Economic Services</b>		
	<b>and</b>		
<b>3453</b>	<b>Foreign Trade and Export Promotion</b>		
Voted			
Original:	8,67,90,43		
Supplementary:	3,83,10	8,71,73,53	2,89,35,10
			(-)5,82,38,43
Amount surrendered during the year (March 2010)			4,56,78,80
<b>Charged</b>			
Supplementary:	<b>6,27,02</b>	<b>6,27,02</b>	<b>6,27,02</b>
Amount surrendered during the year			Nil
<b>CAPITAL</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>and</b>		
<b>4860</b>	<b>Capital Outlay on Consumer Industries</b>		

**GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess(+) Saving(-)</b>
Voted			
Original:	2,37,50		
Supplementary:	10,00,00	12,37,50	2,00,00
			(-)10,37,50
Amount surrendered during the year (March 2010)			37,50

**LOANS**

**6851 Loans for Village and Small Industries**

**and**

**6860 Loans for Consumer Industries**

Voted

Original:	5,71,00		
Supplementary:	13,59,77	19,30,77	13,59,77
			(-)5,71,00
Amount surrendered during the year (March 2010)			62,00

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹3,83.10 lakh obtained in March 2010 proved unnecessary and could have been restricted to a token provision.

(ii) Out of the saving of ₹5,82,38.43 lakh, only ₹4,56,78.80 lakh was surrendered in March 2010.

(iii) Saving in original plus supplementary provision occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2851 Village and Small Industries</b>			
<b>MH 102 Small Scale Industries</b>			

**GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
1.SH(10) Establishment of District Industries Centres			
O. 2,00.00			
R. (-)45.30	1,54.70	1,54.27	(-)0.43
Reduction in provision was the net effect of decrease of ₹51.88 lakh and an increase of ₹6.58 lakh. Specific reasons for decrease as well as increase have not been intimated (August 2010).			
Similar saving occurred during the years 2007-08 and 2008-09.			
2.SH(25) Scheme for Census-cum-Sample Survey of S.S.I. Units			
O. 1,13.28			
S. 34.28			
R. (-)34.56	1,13.00	1,13.25	(+)0.25
Reduction in provision was the net effect of decrease of ₹37.83 lakh and an increase of ₹3.27 lakh. Specific reasons for decrease as well as increase have not been intimated (August 2010).			
3.SH(43) Prime Minister's Employment Generation Programme (PMEGP)			
O. 6,38.00			
R. (-)6,38.00	...	...	...
4.SH(44) Development of clusters under SIDP			
O. 2,00.00			
R. (-)2,00.00	...	...	...
Specific reasons for surrender of entire provision in respect of items (3) and (4) have not been intimated (August 2010).			
Similar saving occurred in respect of items (3) and (4) during the year 2008-09.			
<b>MH 103 Handloom Industries</b>			
5.SH(01) Headquarters Office			
O. 3,31.28			
R. (-)76.41	2,54.87	2,85.73	(+)30.86
Reduction in provision was the net effect of decrease of ₹94.20 lakh and an increase of ₹17.79 lakh. Specific reasons for decrease as well as for increase have not been intimated (August 2010).			

**GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
Reasons for final excess have not been intimated (August 2010).			
Similar saving occurred during the year 2008-09.			
6.SH(03) District Offices			
O. 10,10.49			
R. (-)1,97.77	8,12.72	8,26.16	(+)13.44
Reduction in provision was the net effect of decrease of ₹2,80.33 lakh and an increase of ₹82.56 lakh. Specific reasons for decrease as well as for increase have not been intimated. Reasons for final excess have not been intimated.			
Reasons for final excess have not been intimated (August 2010).			
Similar saving occurred during the year 2008-09.			
7.SH(05) Rebate on Sale of Handloom Cloth			
O. 11,00.00			
R. (-)10,99.34	0.66	0.66	...
Out of the total reduction in provision by ₹10,99.34 lakh, decrease of ₹1,00.00 lakh was stated to be due to non-release of funds from Government of India. Specific reasons for remaining decrease of ₹9,99.34 lakh have not been intimated (August 2010).			
Similar saving occurred during the year 2008-09.			
8.SH(06) Matching Contribution to Thrift Fund-cum-Savings and Security Scheme			
O. 3,70.17			
R. (-)2,96.04	74.13	74.13	...
Out of the total reduction in provision by ₹2,96.04 lakh, decrease of ₹1,40.00 lakh was stated to be due to non-release of funds from Government of India. Specific reasons for remaining decrease of ₹1,56.04 lakh have not been intimated (August 2010).			
Similar saving occurred during the year 2008-09.			
9.SH(07) Interest Subsidy / Rebate Scheme			
O. 10,00.00			
R. (-)10,00.00	...	...	...

**GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
10.SH(08) SSI Clusters under Project Package Scheme - Handlooms Cluster Development Programme			
O. 25.00			
R. (-)25.00	...	...	...

11.SH(12) Assistance towards Loan Waiver to Weavers			
O. 3,12,00.00			
R. (-)3,12,00.00	...	...	...

Specific reasons for surrender of entire provision in respect of items (9) to (11) have not been intimated (August 2010).

Savings occurred in respect of item (9) during the year 2008-09.

12.SH(14) Subsidy to Handloom Weavers for Construction of Work Shed-cum-House			
O. 87.54			
R. (-)87.54	...	...	...

Surrender of entire provision was stated to be due to non-release of funds from Government of India and matching State share.

Similar saving occurred during the year 2008-09.

13.SH(37) Establishment of IIHT, Venkatagiri			
O. 70.04			
R. (-)19.11	50.93	49.09	(-)1.84

Reduction in provision was the net effect of decrease of ₹24.74 lakh and an increase of ₹5.63 lakh. Specific reasons for decrease as well as increase and reasons for final saving have not been intimated (August 2010).

14.SH(38) Financial Assistance to Handloom and Textile Promotion			
O. 3,02.27			
R. (-)1,51.14	1,51.13	1,51.13	...

Reduction in provision was the net effect of decrease of ₹2,51.14 lakh and an increase of ₹1,00.00 lakh. While specific reasons for decrease have not been intimated (August 2010), increase in provision was stated for providing of financial assistance to A.P. State Tailors Co-operative Societies Federation Ltd.

Similar saving occurred during the year 2008-09.

**GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
15.SH(53) Deendayal Hathkargh Protsahan Yojana			
O. 1,98.55			
S. 0.05			
R. (-)1,32.95	65.65	65.65	...
Specific reasons for reduction in provision have not been intimated (August 2010).			
Similar saving occurred during the year 2008-09.			
16.SH(54) Integrated Handloom Development Scheme			
O. 25,23.82			
R. (-)7,80.70	17,43.12	17,84.52	(+)41.40
Reduction in provision was the net effect of decrease of ₹ 8,95.00 lakh and an increase of ₹1,14.30 lakh. Specific reasons for decrease as well as increase have not been intimated (August 2010).			
Reasons for final excess have not been intimated (August 2010).			
Similar saving occurred during the year 2008-09.			
17.SH(56) Development of Integrated Textile Park by Brandix Lanka Ltd., at Visakhapatnam			
O. 2,00.00			
R. (-)2,00.00	...	...	...
Specific reasons for surrender of entire of provision have not been intimated (August 2010).			
Similar saving occurred during the year 2008-09.			
18.SH(58) Margin money assistance to Co-operative Spinning Mills			
S. 41.40	41.40	...	(-)41.40
Specific reasons for non-utilisation of entire supplementary provision of ₹41.40 lakh, provided in March 2010 have not been intimated (August 2010).			
<b>MH 789</b>	<b>Special Component Plan for Scheduled Castes</b>		

**GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
19.SH(17) Incentives to the S.C. Entrepreneurs for Industrial promotion			
O. 2,00.00			
R. (-)50.00	1,50.00	...	(-)1,50.00
<b>MH 796 Tribal Area Sub-Plan</b>			
20.SH(08) Incentives for Industrial Promotion			
O. 15,63.12			
R. (-)3,90.78	11,72.34	11,72.34	...
<b>MH 800 Other Expenditure</b>			
21.SH(08) Incentives for Industrial promotion			
O. 1,83,30.79			
R. (-)20,36.39	1,62,94.40	1,62,94.40	...
Specific reasons for reduction in provision in respect of items (19) to (21) and non-utilisation of remaining provision under item (19) have not been intimated (August 2010).			
Similar saving occurred under item (21) during the year 2008-09.			
22.SH(09) Development of Clusters in Training Sector			
O. 25.00			
R. (-)6.25	18.75	...	(-)18.75
Specific reasons for reduction in provision and reasons for non-utilisation of remaining provision have not been intimated (August 2010).			
Similar saving occurred during the year 2008-09.			
<b>2852 Industries</b>			
<b>08 Consumer Industries</b>			
<b>MH 201 Sugar</b>			
23.SH(03) District Offices			
O. 2,80.06			
R. (-)3.84	2,76.22	2,14.67	(-)61.55

**GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<p>Specific reasons for reduction in provision and reasons for final saving have not been intimated (August 2010).</p> <p>Similar saving occurred during the year 2008-09.</p>			
24.SH(08) Assistance to Co-operative Sugar Factories towards Reimbursement of Purchase Tax Incentives			
O. 25,00.00			
R. (-)25,00.00	...	...	...
<p>Specific reasons for surrender of entire provision on 31 March 2010 have not been intimated (August 2010).</p> <p>Similar saving occurred during the year 2008-09.</p>			
<b>80 General</b>			
<b>MH 001 Direction and Administration</b>			
25.SH(03) District Offices			
O. 17,02.25			
R. (-)2,68.69	14,33.56	14,30.86	(-)2.70
<p>Reduction in provision was the net effect of decrease of ₹3,11.06 lakh and an increase of ₹42.37 lakh. Out of the increase in provision of ₹42.37 lakh, increase in provision of ₹9.48 lakh was stated to be due to settlement of Telephone, Water and Electricity Bills.</p> <p>Specific reasons for decrease in provision and remaining increase have not been intimated (August 2010).</p> <p>Similar saving occurred during the year 2008-09.</p>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
26.SH(04) Incentives for Industrial Promotion			
O. 2,76.73			
R. (-)69.19	2,07.54	2,07.54	...
<p>Specific reasons for reduction in provision have not been intimated (August 2010).</p>			
27.SH(13) Power Subsidy for Industries			
O. 9,72.00			
R. (-)9,72.00	...	...	...

**GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
Specific reasons for surrender of entire provision on 31st March 2010 have not been intimated (August 2010).			
28.SH(15) Petroleum, Chemical and Petro-Chemical Investment Region (PCPIR) Corridor	16,20.00	...	(-)16,20.00
Reasons for non-utilisation of entire provision have not been intimated (August 2010).			
<b>MH 796 Tribal Area Sub-Plan</b>			
29.SH(04) Incentives for Industrial Promotion	1,03.75	77.81	(-)25.94
Reasons for final saving have not been intimated (August 2010).			
30.SH(13) Power Subsidy for Industries			
O.	3,96.00		
R.	(-)3,96.00	...	...
Specific reasons for surrender of entire provision on 31st March 2010 have not been intimated (August 2010).			
31.SH(15) Petroleum, Chemical and Petro-chemical Investment Region (PCPIR) Corridor	6,60.00	...	(-)6,60.00
Reasons for non-utilisation of entire provision have not been intimated (August 2010).			
<b>MH 800 Other Expenditure</b>			
32.SH(04) Incentives for Industrial Promotion			
O.	14,46.61		
R.	(-)4,69.49	9,77.12	10,54.28
			(+)77.16
Reduction in provision was the net effect of decrease of ₹4,72.24 lakh and an increase of ₹2.75 lakh. While specific reasons for decrease have not been intimated, increase of ₹2.75 lakh was stated to be due to conduct of study on Industrial Potential assessment in Mahabubnagar District.			
Reasons for final excess have not been intimated (August 2010).			
Similar saving occurred during the year 2008-09.			
33.SH(13) Power Subsidy for Industries			
O.	46,32.00		
R.	(-)23,16.00	23,16.00	...
			(-)23,16.00
Specific reasons for reduction in provision and reasons for non-utilisation of remaining provision have not been intimated (August 2010).			

**GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
34.SH(14) Extension of Pavalavaddi Scheme to all SSI and Food Processing Units			
O. 1,00.00			
R. (-)1,00.00	...	...	...
Specific reasons for surrender of entire provision on 31 March 2010 have not been intimated (August 2010)			
Similar saving occurred during the year 2008-09.			
35.SH(15) Petroleum, Chemical and Petro-Chemical Investment Region (PCPIR) Corridor	77,20.00	...	(-)77,20.00
Reasons for non-utilisation of entire provision have not been intimated (August 2010).			
<b>2853 Non-Ferrous Mining and Metallurgical Industries</b>			
<b>02 Regulation and Development of Mines</b>			
<b>MH 001 Direction and Administration</b>			
36.SH(01) Headquarters Office			
O. 5,77.15			
S. 1,46.15			
R. (-)64.50	6,58.80	5,70.97	(-)87.83
Reduction in provision was the net effect of decrease of ₹1,01.68 lakh and an increase of ₹37.18 lakh. Specific reasons for decrease as well as increase and reasons for final saving have not been intimated (August 2010).			
Similar saving occurred during the year 2008-09.			
<b>2875 Other Industries</b>			
<b>60 Other Industries</b>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
37.SH(11) Industrial Infrastructure Development Scheme	81.00	...	(-)81.00

**GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
38.SH(11) Industrial Infrastructure Development Scheme	33.00	...	(-)33.00

Reasons for non-utilisation of entire provision in respect of items (37) and (38) have not been intimated (August 2010).

Similar saving occurred under items (37) and (38) during the year 2008-09.

**3451 Secretariat-Economic Services**

**MH 090 Secretariat**

39.SH(07) Industries and Commerce Department			
O.	3,87.77		
R.	(-)12.39	3,75.38	2,84.24
			(-)91.14

Reduction in provision was the net effect of decrease of ₹21.53 lakh and an increase of ₹9.14 lakh. Out of the total reduction in provision by ₹21.53 lakh, decrease of ₹12.39 lakh was stated to be due to non-performing of foreign tour by officials. Specific reasons for remaining decrease of ₹9.14 lakh as well as for final saving have not been intimated (August 2010). Increase in provision by ₹9.14 lakh was stated to be due to settlement of pending TA bills and bills of office expenditure.

Similar saving occurred during the year 2008-09.

(iv) The above mentioned saving was partly offset by excess under :

**2851 Village and Small Industries**

**MH 103 Handloom Industries**

1.SH(11) Financial Assistance to Weavers			
O.	2,00.00		
R.	2,68.83	4,68.83	4,66.83
			(-)2.00

Augmentation of provision was the net effect of increase of ₹3,31.69 lakh and decrease of ₹62.86 lakh. While the increase was stated to be for recoupment of loss to APTRANSCO owing to 50% Power Tariff concession being given to Power Loom Industry, specific reasons for decrease have not been intimated (August 2010).

**2875 Other Industries**

**60 Other Industries**

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

**GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
2.SH(12) Dues to be settled in respect of M/s Hyderabad Allwyn Ltd. for reimbursement to M/s Voltas Ltd.	55.80	55.80	...

Specific reasons for augmentation of provision by way of re-appropriation have not been intimated (August 2010).

**3451 Secretariat- Economic Services**

**MH 090 Secretariat**

3.SH(17) Industrial and Financial Reconstruction Department	4.45	93.99	(+89.54)
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Reasons for final excess have not been intimated (August 2010).

Similar excess occurred during the year 2008-09.

**3453 Foreign Trade and Export Promotion**

**MH 106 Administration of Export Promotion Schemes**

4.SH(01) Headquarters Office			
O.	1,11.37		
R.	1,14.40	2,25.77	2,01.31
			(-)24.46

Augmentation of provision was stated for meeting the expenditure on State's participation in India International Trade Fair, 2009 at Pragathi Maidan, New Delhi.

Reasons for final saving have not been intimated (August 2010).

**CAPITAL**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹10,00.00 lakh obtained in March 2010 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹10,37.50 lakh, only ₹37.50 lakh was surrendered in March 2010.

(iii) Saving in original plus supplementary provision occurred mainly under:

**4852 Capital Outlay on Iron and Steel Industries**

**80 General**

**GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 800 Other Expenditure</b>			
1.SH(05) Construction of New Buildings for Commissioner of Industries Office			
O. 25.00			
R. (-) 25.00	...	...	...

Specific reasons for surrender of entire provision on 31st March 2010 have not been intimated (August 2010).

Similar saving occurred during the year 2008-09.

**4860 Capital Outlay on  
Consumer Industries**

**03 Leather**

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

2.SH(04) Investment in LIDCAP			
O. 2,00.00			
S. 10,00.00	12,00.00	2,00.00	(-)10,00.00

Supplementary provision of ₹10,00.00 lakh obtained in March 2010 for development of Infrastructure for Establishment of International Leather Complex at Krishnapatnam, Nellore District. However, reasons for non-utilisation of the entire supplementary provision have not been intimated (August 2010).

**LOANS**

Voted

(i) Out of the saving of ₹5,71.00 lakh, only ₹62.00 lakh was surrendered in March 2010.

(ii) Saving occurred mainly under:

**6851 Loans for Village and  
Small Industries**

**MH 103 Handloom Industries**

1.SH(19) Loan Assistance under NCDC Scheme			
O. 60.00			
R. (-)60.00	...	...	...

**GRANT No.XXXVI INDUSTRIES AND COMMERCE (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
Surrender of entire provision was stated to be due to non-release of funds by Government of India.			
<b>6860</b>	<b>Loans for Consumer Industries</b>		
<b>01</b>	<b>Textiles</b>		
<b>MH 101</b>	<b>Loans to Co-operative Spinning Mills</b>		
2.SH(05)	Margin Money to Co-operative Spinning Mills		
O.	5,09.00		
S.	6,74.60	11,83.60	6,74.60
			(-)5,09.00

Reasons for final saving have not been intimated (August 2010).

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**GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2205 Art and Culture</b>			
<b>and</b>			
<b>3452 Tourism</b>			
Original:	48,80,66		
Supplementary:	20,72,00	69,52,66	31,37,03
			(-)38,15,63
Amount surrendered during the year(March 2010)			28,99,28

**CAPITAL**

<b>4202 Capital Outlay on Education, Sports, Art &amp; Culture</b>	90,00	30,00	(-)60,00
Amount surrendered during the year			NIL

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹20,72.00 lakh obtained in March 2010 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹38,15.63 lakh, only ₹28,99.28 lakh was surrendered during the year.

(ii) Saving in original plus supplementary provision occurred mainly under:

**GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<b>2205 Art and Culture</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(01) Headquarters Office - Directorate of Cultural Affairs	2,89.97	2,45.92	(-)44.05
Reasons for final saving have not been intimated(August 2010).			
Similar saving occurred during the year 2008-09.			
<b>MH 101 Fine Arts Education</b>			
2.SH(04) Government Music Colleges			
O. 6,23.14			
R. 10.15	6,33.29	5,09.56	(-)1,23.73
Increase in provision was stated to be mainly due to clearance of pending bills and rents of Government Music Colleges. However, in view of the final savings of ₹1,23.73 lakh, increase in provision of ₹10.15 lakh was unnecessary.			
However, reasons for final saving have not been intimated(August 2010).			
Similar saving occurred during the year 2008-09.			
<b>MH 102 Promotion of Arts and Culture</b>			
3.SH(04) Assistance to various Institutions			
O. 1,25.00			
S. 12.00	1,37.00	76.16	(-)60.84
As the actual expenditure fell short of even the original provision by ₹48.84 lakh, supplementary provision of ₹12.00 lakh in March 2010 was unnecessary.			
Similar saving occurred during the year 2008-09.			
4.SH(05) Old age pensions to Artists	3,45.60	1,53.60	(-)1,92.00
5.SH(19) Renovation of Ravindra Bharathi	50.00	10.00	(-)40.00

**GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
Reasons for final saving under items (4) and (5) have not been intimated(August 2010).			
Similar saving occurred under item (5) during the years 2006-07 to 2008-09 and under item (4) during the year 2008-09.			
6.SH(20) Assistance to Cultural Academies	1,50.00	...	(-)1,50.00
Reasons for non-utilisation of the entire provision have not been intimated(August 2010).			
Similar saving occurred during the years 2006-07 to 2008-09.			
7.SH(21) Assistance for Manasa Sarovara Yatra			
O.	2,00.00		
R.	(-)10.15	1,89.85	(-)1,89.85
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2010).			
<b>MH 103 Archaeology</b>			
8.SH(01) Headquarters Office			
O.	1,83.18		
R.	(-)36.56	1,46.62	(-)0.57
Reduction in provision was the net effect of decrease of ₹51.17 lakh and an increase of ₹14.61 lakh. Out of the total reduction in provision by ₹51.17 lakh, decrease of ₹29.24 lakh was stated to be due to non-release of funds. Specific reasons for remaining decrease as well as reasons for increase have not been intimated(August 2010).			
Similar saving occurred during the years 2006-07 to 2008-09.			
9.SH(05) Excavations			
O.	3,88.79		
R.	(-)86.22	3,02.57	(+)20.03
Reduction in provision was the net effect of decrease of ₹1,08.85 lakh and an increase of ₹22.63 lakh. Out of the total increase of ₹22.63 lakh, increase of ₹4.50 lakh was stated to meet the wages of daily waged staff. Specific reasons for remaining increase, decrease and final excess have not been intimated(August 2010).			
Similar saving occurred during the years 2006-07 to 2008-09.			

**GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
10.SH(07) Conservations (TFC)			
O. 10,00.00			
S. 20,00.00			
R. (-)26,12.88	3,87.12	3,87.12	...

Specific reasons for reduction in provision have not been intimated(August 2010).

Similar saving occurred during the years 2006-07 to 2008-09.

11.SH(08) Reconstruction, Restoration and conservation of Ramappa Temple, Palampet Village, Warangal District - Grants-in-Aid to ASI			
O. 45.00			
R. (-)45.00	...	...	...

Surrender of the entire provision was stated to be due to non-release of funds.

Similar saving occurred during the years 2007-08 and 2008-09.

12.SH(09) Reconstruction, Restoration and Conservation of Kakatiya Temples in Warangal District			
O. 45.00			
R. (-)27.97	17.03	17.03	...

Specific reasons for reduction in provision have not been intimated(August 2010).

Similar saving occurred during the years 2007-08 and 2008-09.

**MH 107 Museums**

13.SH(05) District Museums			
O. 2,14.74			
R. (-)57.84	1,56.90	1,26.98	(-)29.92

Reduction in provision was the net effect of decrease of ₹89.13 lakh and an increase of ₹31.29 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to payment of remuneration to (120) security guards deployed at various monuments and museums in the state.

Reasons for final saving have not been intimated(August 2010).

Similar saving occurred during the years 2004-05 to 2008-09.

**GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>	
<b>MH 789 Special Component Plan for Scheduled Castes</b>				
14.SH(05) Old Age Pensions to Artists	74.70	30.78	(-)43.92	
Reasons for final saving have not been intimated(August 2010).				
Similar saving occurred during the year 2008-09.				
<b>3452 Tourism</b>				
<b>80 General</b>				
<b>MH 001 Direction and Administration</b>				
15.SH(01) Headquarters Office				
O.	1,50.76			
S.	45.00			
R.	(-)16.90	1,78.86	1,64.60	(-)14.26
Out of the total reduction of ₹16.90 lakh, ₹9.07 lakh was stated to be due to non-release of funds. Specific reasons for remaining decrease and for final saving have not been intimated (August 2010).				
Similar saving occurred during the years 2005-06 to 2008-09.				
16.SH(03) District Offices				
O.	82.46			
R.	(-)2.37	80.09	57.96	(-)22.13
Specific reasons for reduction in provision and reasons for final saving under item (16) have not been intimated(August 2010).				

**CAPITAL**

- (i) Out of the saving of ₹60.00 lakh, no amount was surrendered during the year.
- (ii) Saving occurred mainly under.

**GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
<b>04 Art and Culture</b>			
<b>MH 800 Other Expenditure</b>			
1.SH(06) Construction of MPCC at Kavuri Hills, Hyderabad	30.00	...	(-)30.00
2.SH(07) Setting up of A.P Science City, Hyderabad	30.00	...	(-)30.00

Reasons for non-utilisation of the entire provision under items (1) and (2) have not been intimated(August 2010).

Similar saving occurred under items (1) and (2) during the year 2008-09.

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**GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2236 Nutrition</b>			
<b>3451 Secretariat – Economic Services</b>			
<b>3456 Civil Supplies and</b>			
<b>3475 Other General Economic Services</b>			
Original: 37,10,49,33			
Supplementary: 7,12	37,10,56,45	25,46,13,33	(-)11,64,43,12
Amount surrendered during the year (March 2010)			11,24,58,01

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹7.12 lakh obtained in March 2010 proved unnecessary.

(ii) Out of the saving of ₹11,64,43.12 lakh, ₹11,24,58.01 lakh was surrendered in March 2010.

(iii) Saving in original plus supplementary provision occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2236 Nutrition</b>			
<b>02 Distribution of Nutritious Food and Beverages</b>			
<b>MH 800 Other Expenditure</b>			

**GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1.SH (04) Subsidy on Rice (Human Resources Development)			
O. 35,00,00.00			
R. (-)11,50,00.00	23,50,00.00	23,50,00.00	...
<b>3456 Civil Supplies</b>			
<b>MH 001 Direction and Administration</b>			
2.SH(01) Headquarters Office (Commissioner and Director of Civil Supplies)			
O. 8,79.59			
R. (-)5,49.49	3,30.10	3,29.92	(-)0.18
3.SH(03) District Offices			
O. 49,75.28			
R. (-)8,21.07	41,54.21	41,54.12	(-)0.09
4.SH(05) Maintenance of the Consumer Protection Act 1986			
	10,47.53	6,25.28	(-)4,22.25
<b>MH 103 Consumer Subsidies</b>			
5.SH(04) Annapurna Scheme			
O. 5,52.68			
R. (-)2,76.34	2,76.34	2,76.34	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
6.SH(04) Annapurna Scheme			
O. 1,16.08			
R. (-)29.02	87.06	87.06	...
7.SH(05) Village Grain Bank Scheme			
O. 1,60.25			
R. (-)1,29.30	30.95	30.95	...

**GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
8.SH(10) Subsidy on Domestic LPG Scheme			
O. 11,90.00			
R. (-)1,37.00	10,53.00	10,53.00	...
<b>MH 796 Tribal Area Sub-Plan</b>			
9.SH(05) Village Grain Bank Scheme			
O. 65.29			
R. (-)52.68	12.61	12.61	...
10.SH(10) Subsidy on Domestic LPG Scheme			
O. 4,90.00			
R. (-)61.00	4,29.00	4,29.00	...

Specific reasons for reduction in provision under items (1) to (3) and (5) to (10) and reasons for final saving under item (4) have not been intimated(August 2010).

Similar saving occurred under items (2) to (7) and (9) during the year 2008-09.

**MH 800 Other Expenditure**

11.SH(04) Maintaining and Strengthening of Public Distribution system under A.P Rural Development Fund (15%)	34,60.50	...	(-)34,60.50
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Reasons for non-utilisation of the entire provision have not been intimated(August 2010).

Similar saving occurred during the year 2008-09.

12.SH(05) Village Grain Bank Scheme			
O. 7,63.66			
R. (-)7,63.66	...	...	...

Specific reasons for surrender of the entire provision on 31 March 2010 have not been intimated(August 2010).

**GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess (+) Saving (-)</b>
iv) The above mentioned saving was partly offset by excess under :			
<b>3456 Civil Supplies</b>			
<b>MH 103 Consumer Subsidies</b>			
1.SH(07) Distribution of L.P.G Connection to women in rural areas/municipal areas			
O. 3,99.00			
R. 44,06.70	48,05.70	48,05.70	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
2.SH(07) Distribution of L.P.G Connection to women in rural areas/municipal areas			
O. 89.25			
R. 9,19.20	10,08.45	10,08.45	...
<b>MH 796 Tribal Area Sub-Plan</b>			
3.SH(07) Distribution of L.P.G Connection to women in rural areas/municipal areas			
O. 36.75			
R. 3,74.10	4,10.85	4,10.85	...

Specific reasons for increase in provision under items (1) to (3) have not been intimated (August 2010).

(iv) Subsidy on Rice: The Commissioner of Civil Supplies was authorized to operate Personal Deposit Account within the grant and draw cheques debitible to '3456 Civil Supplies – MH 103 Consumer Subsidies – SH(04) Subsidy on Rice – 320 Suspense / 321 Purchases – Debits (430 Suspense / 431 Purchases Debits as per revised object heads)'. The balance in the Personal Deposit Account would be periodically recouped on submission of detailed adjustment bills for the cheques drawn and the adjustment of expenditure carried out by debit to final head 'SH(04) Subsidy on Rice – 090 Grants-in-Aid' by contra credit to '320 Suspense – 322 Purchases Credits' under the same subhead (310 Grants-in-Aid by contra credit to 430 Suspense as per revised object heads).

**GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)(Concl.)**

The operation of suspense under the 'MH 3456 Civil Supplies' was in existence till the end of year 1989-1990.

However, the Government in March 1990 issued orders to the Commissioner of Civil Supplies to debit the expenditure on account of subsidy directly to the 'SH(04) Subsidy on Rice' under '3456 Civil Supplies'. Consequently, the operation of 'Suspense' was discontinued from 1990-1991 accounts. The provision of Funds was made under 'MH 3456 Civil Supplies – MH 103 Consumer Subsidies – SH(04) Subsidy on Rice' till 1994-1995. However, the provision of Funds on account of Subsidy on Rice is being made under a different nomenclature viz., 'MH 2236 Nutrition – 02 Distribution of Nutritious Food and Beverages – MH 800 Other Expenditure – SH(04) Subsidy on Rice (Human Resources Development)' from 1995-1996 onwards.

The outstanding debit balance of Rs1,78,72.12 lakh under the head '3456 Civil Supplies – 103 Consumer Subsidies – SH(04) Subsidy on Rice – 320 Suspense (430 Suspense as per the revised object heads)' as at March 1990 still remains unadjusted despite reminders in this regard to the Civil Supplies Department.

**GRANT No.XXXIX INFORMATION TECHNOLOGY AND COMMUNICATIONS  
(ALL VOTED)**

<b>Section and Major Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>3451 Secretariat - Economic Services</b>			
Original: 42,74,63			
Supplementary: 5,20,70	47,95,33	18,92,20	(-)29,03,13
Amount surrendered during the year (March 2010)			28,96,13

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹5,20.70 lakh obtained in March 2010 proved unnecessary and could have been restricted to a token provision.

(ii) Out of the saving of ₹29,03.13 lakh, only ₹28,96.13 lakh was surrendered in March 2010.

(iii) Saving occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>3451 Secretariat - Economic Services</b>			
<b>MH 090 Secretariat</b>			
1.SH(12) Common Service Centres			
S. 5,20.70			
R. (-)5,20.70	...	...	...
Specific reasons for surrender of entire supplementary provision on 31st March 2010 have not been intimated (August 2010).			
2.SH(22) Information Technology and Communications Department			
O. 22,01.82			
R. (-)10,60.66	11,41.16	11,42.68	(+ )1.52

**GRANT No.XXXIX INFORMATION TECHNOLOGY AND COMMUNICATIONS  
(ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<p>Reduction in provision was the net effect of decrease of ₹10,82.62 lakh and an increase of ₹21.96 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to implementation of PRC, 2009 to the officers and staff.</p> <p>Similar saving occurred during the year 2008-09.</p>			
<b>MH 092 Other Offices</b>			
3.SH(12) Director, Electronically Deliverable Services			
O. 4,70.81			
R. (-)67.10	4,03.71	3,95.20	(-)8.51
<p>Specific reasons for reduction in provision as well as for final saving have not been intimated (August 2010).</p> <p>Similar saving occurred during the year 2008-09.</p>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
4.SH(06) Jawahar Knowledge Centres (JKCs)			
O. 81.00			
R. (-)20.25	60.75	60.75	...
5.SH(07) Communications Net Work (ISDN, APSCIN, APBBN)			
O. 81.00			
R. (-)40.50	40.50	40.50	...
<p>Specific reasons for reduction in provision under items (4) and (5) have not been intimated (August 2010).</p> <p>Similar saving occurred in respect of items (4) and (5) during the year 2008-09.</p>			
<b>MH 800 Other Expenditure</b>			
6.SH(06) Jawahar Knowledge Centres (JKCs)			
O. 3,86.00			
R. (-)3,86.00	...	...	...

**GRANT No.XXXIX INFORMATION TECHNOLOGY AND COMMUNICATIONS  
(ALL VOTED) (Concl.d.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
7.SH(07) Communications Net Work (ISDN, APSCIN, APBBN)			
O. 3,86.00			
R. (-)3,86.00	...	...	...
8.SH(08) SAP Net			
O. 2,76.00			
R. (-)2,76.00	...	...	...
Specific reasons for surrender of entire provision under items (6) to (8) have not been intimated (August 2010).			
Similar saving occurred in respect of item (7) during the year 2008-09.			
9.SH(09) e-Seva			
O. 2,00.00			
R. (-)50.67	1,49.33	1,49.32	(-)0.01
10.SH(11) Infrastructure facilities for Development of IT			
O. 1,25.00			
R. (-)62.50	62.50	62.50	...

Specific reasons for reduction in provision under items (9) and (10) have not been intimated (August 2010).

Similar saving occurred in respect of item (10) during the year 2008-09.

**GRANT No.XL PUBLIC ENTERPRISES (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>3451 Secretariat - Economic Services</b>	1,29,14	1,04,02	(-)25,12
Amount surrendered during the year (March 2010)			29,68
<b>LOANS</b>			
<b>6875 Loans for Other Industries</b>	1,00,00	...	(-)1,00,00
Amount surrendered during the year			Nil

**NOTES AND COMMENTS**

**REVENUE**

(i) The surrender of ₹29.68 lakh in March 2010 was in excess of the eventual saving of ₹25.12 lakh.

(ii) Saving occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>3451 Secretariat - Economic Services</b>			
<b>MH 090 Secretariat</b>			
<b>SH(21) Public Enterprises Department</b>			
O.	1,29.07		
R.	(-)29.61	99.46	1,04.02
			(+ )4.56

Out of the total reduction in provision by ₹29.61 lakh, decrease of ₹10.44 lakh was stated to be due to non-release of funds. Specific reasons for remaining decrease of ₹19.17 lakh and reasons for final excess have not been intimated (August 2010).

**LOANS**

Saving occurred under:

<b>6875 Loans for Other Industries</b>
<b>60 Other Industries</b>

**GRANT No.XL PUBLIC ENTERPRISES (ALL VOTED) (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (Rupees in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 190 Loans to Public Sector and Other Undertakings</b>			
SH(04) Loans to Other Companies for implementing VRS	1,00.00	...	(-)1,00.00

Reasons for non-utilisation of entire provision have not been intimated (August 2010).

Similar saving occurred during the years 2005-06 to 2008-09.

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**A P P E N D I X - I**  
(Referred to in the Summary of Appropriation Accounts at Page No.8)

**GRANT-WISE DETAILS OF EXPENDITURE MET FROM ADVANCES FROM THE  
CONTINGENCY FUND WHICH WERE NOT RECOUPED TO THE FUND BEFORE  
THE CLOSE OF THE YEAR**

Sl. No.	Number and Name of the grant	Section	Date of Advance	Amount of Advance	Expenditure
<b>(Rupees in Thousand)</b>					
1.	X Home Administration	Revenue	20-1-2010	<b>1,00</b>	<b>1,00</b>
			11-2-2010	<b>36</b>	<b>35</b>
			20-3-2010	<b>1,00</b>	<b>1,00</b>
1.	XI Roads, Buildings and Ports	Capital	15-6-2009	<b>26,28</b>	<b>26,28</b>
			13-11-2009	<b>8,84</b>	<b>8,84</b>
6.	XVI Medical and Health	Revenue	2-1-2010	<b>1,00</b>	<b>1,00</b>
7.	XXXII Rural Development	Revenue	20-1-2010	<b>2,17</b>	<b>2,16</b>
<b>Total</b>				<b>40,65</b>	<b>40,63 (40,62,948)</b>

**A P P E N D I X II**  
(Referred to in the Summary of the Appropriation Accounts at Page No.9)

**GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS OF RECOVERIES WHICH HAVE BEEN ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE**

Number and Name of the Grant	Section	Budget Estimates	Actuals	Actuals compared with the Budget Estimates More(+) Less(-)
1	2	3	4	5
(Rupees in thousand)				
IV	General Administration and Elections	Revenue	...	35,00,00 (+)35,00,00
V	Revenue, Registration and Relief	Revenue	93	1120,58,36 (+)1120,57,43
IX	Fiscal Administration, Planning, Surveys and Statistics	Revenue Capital	13,16,08 ...	17,00,55 2,59 (+)3,84,47 (+)2,59
XI	Roads, Buildings and Ports	Revenue Capital	62,99,08 103,81,50	71,73,54 292,19,27 (+)8,74,46 (+)188,37,77
XV	Sports and Youth Services	Revenue	2,50,00	... (-)2,50,00
XVI	Medical and Health	Revenue	...	1,17,58 (+)1,17,58
XVII	Municipal Administration and Urban Development	Revenue	...	3,55 (+)3,55
XXVI	Administration of Religious Endowments	Revenue	30,30,31	26,87,68 (-)3,42,63
XXVII	Agriculture	Revenue	36,03,50	1,05 (-)36,02,45
XXVIII	Animal Husbandry and Fisheries	Revenue	2,45,00	3,67,29 (+)1,22,29
XXXI	Panchayat Raj	Revenue	57,67,50	72,34,55 (+)14,67,05
XXXIII	Major and Medium Irrigation	Revenue Capital	52,13,53 1,61,55	72,73,33 500,59,28 (+)20,59,80 (+)498,97,73
XXXIV	Minor Irrigation	Capital	...	1,04 (+)1,04
XXXV	Energy	Revenue	3,75,08	52,46 (-)3,22,62
XXXVIII	Civil Supplies Administration	Revenue	34,60,50	... (-)34,60,50
TOTAL		Revenue Capital	295,61,51 105,43,05	1421,69,94 792,82,18 (+)1126,08,43 (+)687,39,13
GRAND TOTAL			401,04,56	2214,52,12 (+)1813,47,56

<b>ERRATA TO APPROPRIATION ACCOUNTS FOR THE YEAR 2009-2010</b>			
<b>P. No.</b>	<b>Line No.</b>	<b>For</b>	<b>Read</b>
8	6th line from bottom	₹40.63 thousand	₹ 40,63 thousand
53	7th line from top	;	,
159	13th line from bottom	specialties	specialities
189	Last line	7,97,58.32	7,97,58,32
209	11th line from bottom	₹44,90,50.000	₹44,90,50,000
262	Last line	years	year
280	10th line from bottom	cooperatives	co-operatives
340	3rd line from bottom	trasnfer	transfer
349	13th line from bottom	Commission	Commissioner
356	4th line from bottom	31.67	(+)31.67
356	4th line from bottom	31.92	(+)31.92
356	Last line	31.67	(+)31.67
356	Last line	31.92	(+)31.92
357	4th line from bottom	Rs	₹
358	6th line from top	₹28,45,62 lakh	₹28,45.62 lakh
359	7th line from top	₹30,87,48,18 lakh	₹30,87,48.18 lakh
359	7th line from top	₹11,39,58,14 lakh	₹11,39,58.14 lakh
382	6th line from top	Scheduled Casets (SCP)	Scheduled Castes(SCP)
401	8th and 9th line from top	Rs	₹
418	10th line from bottom	of provision	provision
437	4th line from bottom	Rs	₹