



GOVERNMENT OF ANDHRA PRADESH

APPROPRIATION ACCOUNTS

2010 - 2011

**GOVERNMENT OF
ANDHRA PRADESH**

**APPROPRIATION
ACCOUNTS**

2010-2011

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INTRODUCTORY

This Compilation containing the Appropriation Accounts of the Government of Andhra Pradesh for the year 2010-2011 presents the Accounts of the sums expended in the year ended 31 March 2011, 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 - 2010-2011

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	61,77,93	49,20,45	12,57,48	...
			Charged	2,70,31	1,87,16	83,15	...
16	II Governor and Council of Ministers	Revenue	Voted	13,76,90	9,00,26	4,76,64	...
			Charged	6,97,72	6,64,29	33,43	...
19	III Administration of Justice	Revenue	Voted	6,07,49,54	5,45,02,67	62,46,87	...
			Charged	82,16,01	67,50,51	14,65,50	...
27	IV General Administration and Elections	Revenue	Voted	3,72,07,53	2,72,04,66	1,00,02,87	...
			Charged	28,34,23	28,44,38	...	10,15
		Capital	Voted	5,00,00	4,38,66	61,34	...
							(10,14,975)
37	V Revenue, Registration and Relief	Revenue	Voted	38,18,62,14	29,78,85,10	8,39,77,04	...
			Charged	36,16	37,16	...	1,00
		Capital	Voted	1,07,98,11	6,91,41	1,01,06,70	...
			Charged	2,92	2,92	...	...
54	VI Excise Administration	Revenue	Voted	2,87,45,91	2,35,60,90	51,85,01	...
			Charged	1,59	1,58	1	...
		Capital	Voted	4,00,00	1,39,35	2,60,65	...
58	VII Commercial Taxes Administration	Revenue	Voted	3,45,33,26	3,06,49,53	38,83,73	...
			Charged	9,91	9,34	57	...
		Capital	Voted	1,00,00	25,00	75,00	...
62	VIII Transport Administration	Revenue	Voted	93,76,14	85,27,52	8,48,62	...
			Charged	2,20	2,20	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - 2010-2011

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)							
64	IX Fiscal Administration, Planning, Surveys and Statistics	Revenue	Voted	1,18,79,07,35	1,07,24,42,56	11,54,64,79	...
			Charged	1,02,01,66,35	96,74,98,43	5,26,67,92	...
		Capital	Voted	3,85,00,00	2,09,24,99	1,75,75,01	...
		Loans	Voted	1,21,85,17	1,02,37,75	19,47,42	...
		Public Debt	Charged	97,32,96,00	78,81,41,31	18,51,54,69	...
96	X Home Administration	Revenue	Voted	35,89,89,17	38,41,09,61	...	2,51,20,44
			Charged	1,01,79	1,05,41	...	(₹251,20,44,324)
		Capital	Voted	51,04,45	54,46,90	...	3,42,45
		Loans	Voted	81,70,00	19,80,88	61,89,12	(₹3,42,45,064)
111	XI Roads, Buildings and Ports	Revenue	Voted	15,08,96,12	11,54,79,32	3,54,16,80	...
			Charged	3,08,92	2,85,18	23,74	...
		Capital	Voted	20,25,60,30	14,28,15,93	5,97,44,37	...
			Charged	7,88,86	10,25,28	...	2,36,42
		Loans	Voted	74,94,00	1,04,24,23	...	(₹2,36,42,838)
							29,30,23
							(₹29,30,22,676)
143	XII School Education	Revenue	Voted	1,01,05,52,10	98,80,07,04	2,25,45,06	...
			Charged	8,35	8,34	1	...
		Capital	Voted	3,53,85,00	26,50,95	3,27,34,05	...
149	XIII Higher Education	Revenue	Voted	21,03,42,57	18,79,18,99	2,24,23,58	...
			Capital	Voted	48,83,92	18,96,63	29,87,29
166	XIV Technical Education	Revenue	Voted	7,18,22,86	6,46,37,32	71,85,54	...
			Capital	Voted	39,25,00	6,62,25	32,62,75

SUMMARY OF APPROPRIATION ACCOUNTS - 2010-2011

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)								
176	XV	Sports and Youth Services	Revenue	Voted	98,19,31	76,82,23	21,37,08	...
			Loans	Voted	5,00,51	7,32,88	...	2,32,37
								(₹2,32,37,000)
181	XVI	Medical and Health	Revenue	Voted	43,73,32,18	40,02,91,19	3,70,40,99	...
				Charged	13,11	8,86	4,25	...
			Capital	Voted	55,50,25	17,67,97	37,82,28	...
			Loans	Voted	1,19,79,39	1,21,06,93	...	1,27,54
								(₹1,27,54,238)
214	XVII	Municipal Administration and Urban Development	Revenue	Voted	39,74,33,14	25,92,45,68	13,81,87,46	...
				Charged	2,65	2,88	...	23
								(₹23,000)
			Capital	Voted	1,03,00	2,39,32	...	1,36,32
								(₹1,36,31,692)
			Loans	Voted	9,46,20,00	14,59,64,64	...	5,13,44,64
								(₹5,13,44,64,000)
234	XVIII	Housing	Revenue	Voted	9,24,50,34	7,35,08,53	1,89,41,81	...
			Loans	Voted	9,50,00,00	8,91,68,54	58,31,46	...
237	XIX	Information and Public Relations	Revenue	Voted	2,10,62,68	1,23,56,01	87,06,67	...
239	XX	Labour and Employment	Revenue	Voted	4,24,75,01	3,36,78,23	87,96,78	...
				Charged	1,17	...	1,17	...
			Capital	Voted	28,96,89	10,51,16	18,45,73	...
247	XXI	Social Welfare	Revenue	Voted	19,34,97,35	16,02,54,35	3,32,43,00	...
			Capital	Voted	2,09,55,20	1,34,09,50	75,45,70	...
			Loans	Voted	40,00,00	40,00,00	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - 2010-2011

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)								
257	XXII	Tribal Welfare	Revenue	Voted	9,98,84,03	8,20,08,27	1,78,75,76	...
			Capital	Voted	1,62,25,00	1,35,61,46	26,63,54	...
			Loans	Voted	6,03,90	5,79,90	24,00	...
264	XXIII	Backward Classes Welfare	Revenue	Voted	26,19,11,71	19,90,29,17	6,28,82,54	...
			Capital	Voted	31,30,00	6,04,96	25,25,04	...
270	XXIV	Minority Welfare	Revenue	Voted	3,19,34,57	3,24,62,11	...	5,27,54 (₹5,27,54,330)
272	XXV	Women, Child and Disabled Welfare	Revenue	Voted	17,71,52,64	9,70,88,66	8,00,63,98	...
			Capital	Voted	78,68,40	10,40,33	68,28,07	...
283	XXVI	Administration of Religious Endowments	Revenue	Voted	37,38,34	35,30,86	2,07,48	...
285	XXVII	Agriculture	Revenue	Voted	26,35,92,64	20,74,74,98	5,61,17,66	...
			Capital	Voted	52,50	11,60,35	...	11,07,85 (₹11,07,85,000)
301	XXVIII	Animal Husbandry and Fisheries	Revenue	Voted	6,93,47,69	5,64,69,47	1,28,78,22	...
			Capital	Voted	5,78,43	3,32,03	2,46,40	...
			Loans	Voted	20,23,29	19,98,21	25,08	...
314	XXIX	Forest, Science, Technology and Environment	Revenue	Voted	3,88,00,72	2,76,70,56	1,11,30,16	...
				Charged	21,99	2,27	19,72	...
			Capital	Voted	90,02	83,25	6,77	...
324	XXX	Co-operation	Revenue	Voted	2,09,99,23	1,69,18,84	40,80,39	...
			Capital	Voted	17,21,56	14,86,58	2,34,98	...
			Loans	Voted	12,37,72	12,24,72	13,00	...

SUMMARY OF APPROPRIATION ACCOUNTS - 2010-2011

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)								
329	XXXI	Panchayat Raj	Revenue	Voted	42,99,34,82	33,59,77,52	9,39,57,30	...
				Charged	12,60	2,16	10,44	...
			Capital	Voted	2,42,88,12	2,19,66,68	23,21,44	...
343	XXXII	Rural Development	Revenue	Voted	43,39,03,09	39,21,78,09	4,17,25,00	...
352	XXXIII	Major and Medium Irrigation	Revenue	Voted	1,06,75,21,54	63,33,16,49	43,42,05,05	...
				Charged	15,46,00	2,26,29	13,19,71	...
			Capital	Voted	95,02,37,75	82,84,90,64	12,17,47,11	...
				Charged	67,63,29	11,35,30	56,27,99	...
418	XXXIV	Minor Irrigation	Revenue	Voted	4,29,54,65	3,16,63,24	1,12,91,41	...
			Capital	Voted	16,31,48,50	7,93,50,95	8,37,97,55	...
				Charged	12,47,00	2,37	12,44,63	...
428	XXXV	Energy	Revenue	Voted	45,50,41,62	36,86,97,80	8,63,43,82	...
			Capital	Voted	10,00,00	10,00,00	...	...
			Loans	Voted	4,57,50,00	4,94,20,37	...	36,70,37
							(₹36,70,37,000)	...
437	XXXVI	Industries and Commerce	Revenue	Voted	8,23,52,87	4,34,92,85	3,88,60,02	...
				Charged	1,52,46	1,52,46	...	...
			Capital	Voted	2,37,50	12,00,00	...	9,62,50
							(₹9,62,50,000)	...
			Loans	Voted	51,08,42	36,53,82	14,54,60	...
449	XXXVII	Tourism, Art and Culture	Revenue	Voted	1,44,27,90	1,03,41,77	40,86,13	...
			Capital	Voted	2,00,00	60,74	1,39,26	...
455	XXXVIII	Civil Supplies Administration	Revenue	Voted	32,60,98,07	24,15,78,85	8,45,19,22	...
				Charged	59	...	59	...

SUMMARY OF APPROPRIATION ACCOUNTS - 2010-2011

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)								
459	XXXIX	Information Technology and Communications	Revenue	Voted	75,20,44	24,53,33	50,67,11	...
462	XL	Public Enterprises	Revenue	Voted	1,46,81	1,27,94	18,87	...
			Loans	Voted	1,00,00	...	1,00,00	...
Totals			Revenue	Charged	1,03,44,04,11	97,87,88,90	5,56,30,21	15,00
			Capital	Charged	88,02,07	21,65,87	68,72,62	2,36,42
			Public Debt	Charged	97,32,96,00	78,81,41,31	18,51,54,69	...
			Total	Charged	2,01,65,02,18	1,76,90,96,08	24,76,57,52	2,51,42
Totals			Revenue	voted	8,57,18,72,91	6,99,02,42,95	1,60,72,77,94	2,56,47,98
			Capital	voted	1,50,04,39,90	1,14,24,97,99	36,04,91,03	25,49,12
			Loans	voted	28,87,72,40	33,14,92,87	1,55,84,68	5,83,05,15
			Total	Voted	10,36,10,85,21	8,46,42,33,81	1,98,33,53,65	8,65,02,25
GRAND TOTAL					12,37,75,87,39	10,23,33,29,89	2,23,10,11,17	8,67,53,67

The excesses over the following voted grants require regularisation:

REVENUE

- X. Home Administration
- XXIV Minority Welfare

CAPITAL

- X. Home Administration
- XVII. Municipal Administration and Urban Development
- XXVII Agriculture
- XXXVI Industries and Commerce

LOANS

- XI Roads, Buildings and Ports
- XV Sports and Youth Services
- XVI Medical and Health
- XVII Municipal Administration and Urban Development
- XXXV Energy

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

CAPITAL

- XI Roads, Buildings and Ports

REVENUE

- IV General Administration and Elections
- V Revenue, Registration and Relief
- X. Home Administration
- XVII Municipal Administration and Urban Development

The expenditure shown in the Appropriation Accounts does not include ₹1,53,64 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 2010-2011.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2010-2011 and Finance Accounts for that year is indicated below:

Total expenditure shown in the Appropriation Accounts:

	Voted	Charged	Total
(Rupees in Crore)			
Revenue	6,99,02.43	97,87.89	7,96,90.32
Capital	1,14,24.98	21.66	1,14,46.64
Loans	33,14.93	...	33,14.93
Public Debt	...	78,81.41	78,81.41
Total	8,46,42.34	1,76,90.96	10,23,33.30

Deduct - Recoveries shown in Appendix-II

Revenue	11,56.05	...	11,56.05
Capital	3,23.45	...	3,23.45
Total	14,79.50	...	14,79.50

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

Revenue	6,87,46.38	97,87.89	7,85,34.27
Capital	1,11,01.53	21.66	1,11,23.19
Loans	33,14.93	...	33,14.93
Public Debt	...	78,81.41	78,81.41
Total	8,31,62.84	1,76,90.96	10,08,53.80

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 31st March 2011 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

The treasuries, offices, and/or departments functioning under the control of the Government of Andhra Pradesh are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts of the Government of Andhra Pradesh is discharged through the office of the Principal Accountant General (A&E), Andhra Pradesh. The audit of these accounts is independently conducted through the office of the Accountant General (Civil Audit), Andhra Pradesh 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 31st March 2011 compared with the sums specified in the schedules appended to the Appropriation Act 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 31st March 2011.



(VINOD RAI)

Comptroller and Auditor General of India

Date : 24 OCT 2011

Place : New Delhi

GRANT No.I STATE LEGISLATURE

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2011	Parliament/State/Union Territory Legislatures		
	and		
2059	Public Works		
Voted			
Original:	60,92,65		
Supplementary:	85,28	61,77,93	49,20,45
			(-)12,57,48
Amount surrendered during the year (March 2011)			5,89,07
Charged			
Original:	2,62,31		
Supplementary:	8,00	2,70,31	1,87,16
			(-)83,15
Amount surrendered during the year (March 2011)			1,65,55

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹85.28 lakh obtained in March 2011 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹12,57.48 lakh, only ₹5,89.07 lakh was surrendered on 31st March 2011.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2011	Parliament/State/Union Territory Legislatures		
02	State Legislature		

GRANT No.I STATE LEGISLATURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 101 Legislative Assembly			
1.SH(05) Members			
O. 20,75.55			
R. (-)3,46.52	17,29.03	13,26.39	(-)4,02.64

Reduction in provision was the net effect of decrease of ₹3,68.27 lakh and an increase of ₹21.75 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to meeting the expenditure on purchase of Lap-tops for Members of Legislative Assembly.

Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2006-07 to 2009-10.

MH 102 Legislative Council

2.SH(04) Legislative Council Secretariat			
O. 7,09.40			
R. (-)2,08.11	5,01.29	4,37.12	(-)64.17

Reduction in provision was the net effect of decrease of ₹2,19.11 lakh and an increase of ₹11.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to settlement of pending TA bills of Legislative Council Secretariat.

Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2007-08 to 2009-10.

3.SH(05) Members			
O. 7,05.98			
R. (-)27.31	6,78.67	6,09.85	(-)68.82

Reduction in provision was the net effect of decrease of ₹77.31 lakh and an increase of ₹50.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to purchase of Lap-tops for Members of Legislative Council.

Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2008-09 and 2009-10.

GRANT No.I STATE LEGISLATURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 104 Legislators' Hostel			
4.SH(04) Legislators' Hostel			
O. 5,83.77			
R. (-)1,72.16	4,11.61	3,87.23	(-)24.38

Specific reasons for reduction in provision (₹1,72.16 lakh) as well as reasons for final saving (₹24.38 lakh) have not been intimated (August 2011).

5.SH(73) Residential Buildings (MLA Quarters)	2,86.46	2,11.57	(-)74.89
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2059 Public Works

01 Office Buildings

MH 053 Maintenance and Repairs

6.SH(08) Buildings of Legislature	2,20.96	1,92.14	(-)28.82
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Reasons for final saving in respect of items (5) and (6) have not been intimated (August 2011).

Similar saving occurred in respect of item (5) during the years 2008-09 and 2009-10.

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

**2011 Parliament/State/Union
Territory Legislatures**

02 State Legislature

MH 103 Legislative Secretariat

SH(04) Assembly Secretariat			
O. 15,10.53			
S. 85.28			
R. 1,65.03	17,60.84	17,56.15	(-)4.69

Augmentation of provision was the net effect of increase of ₹2,21.52 lakh and decrease of ₹56.49 lakh. Specific reasons for increase in provision and reasons for final saving have not been intimated (August 2011).

GRANT No.I STATE LEGISLATURE (Concl.)

Charged

(i) As the expenditure fell short of even the original provision, the supplementary provision of **₹8.00 lakh** obtained in March 2011 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of **₹1,65.55 lakh** on 31st March 2011 was in excess of the eventual saving of **₹83.15 lakh**.

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2011 Parliament/State/Union Territory Legislatures			
02 State Legislature			
MH 101 Legislative Assembly			
1.SH(04) Speaker and Deputy Speaker (Charged)			
O. 1,52.31			
R. (-)1,10.91	41.40	1,22.48	(+)81.08

Specific reasons for decrease (**₹1,10.91 lakh**) as well as reasons for final excess (**₹81.08 lakh**) have not been intimated (August 2011).

Similar saving occurred during the years 2008-09 and 2009-10.

MH 102 Legislative Council			
2.SH(03) Chairman and Deputy Chairman (Charged)			
O. 1,10.00			
S. 8.00			
R. (-)54.64	63.36	64.68	(+)1.32

Specific reasons for reduction in provision have not been intimated (August 2011). As the expenditure fell short of even the original provision, the supplementary provision of **₹8.00 lakh** obtained in March 2011 proved unnecessary.

GRANT No.II GOVERNOR AND COUNCIL OF MINISTERS

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2012 President, Vice President/ Governor, Administrator of Union Territories and 2013 Council of Ministers			
Voted			
Original:	13,06,90		
Supplementary:	70,00	13,76,90	9,00,26
			(-)4,76,64
Amount surrendered during the year (March 2011)			3,44,91
Charged			
Original:	6,42,45		
Supplementary:	55,27	6,97,72	6,64,29
			(-)33,43
Amount surrendered during the year (March 2011)			10

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹70.00 lakh obtained in March 2011 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹4,76.64 lakh, only ₹3,44.91 lakh was surrendered in March 2011.

(iii) Saving occurred mainly under:

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2013 Council of Ministers			
MH 101 Salary of Ministers and Deputy Ministers			
1.SH(04) Salary of Ministers and Deputy Ministers	4,78.90	3,02.87	(-)1,76.03
Reasons for final saving (₹1,76.03 lakh) have not been intimated (August 2011). Similar saving occurred during the year 2009-10.			
MH 108 Tour Expenses			
2.SH(04) Tour Expenses			
O.	3,35.00		
S.	18.00		
R.	(-)1,11.18	2,41.82	2,78.70
			(+36.88)
Reduction in provision was the net effect of decrease of ₹1,16.29 lakh and an increase of ₹5.11 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to settlement of pending TA Bills of Ministers. As the expenditure fell short of even the original provision, the supplementary provision of ₹18.00 lakh obtained in March 2011 proved unnecessary. Further, reasons for final excess have not been intimated (August 2011). Similar saving occurred during the year 2009-10.			
MH 800 Other Expenditure			
3.SH(04) Other Expenditure			
O.	4,93.00		
S.	52.00		
R.	(-)2,33.73	3,11.27	3,18.69
			(+7.42)

Reduction in provision was the net effect of decrease of ₹3,11.68 lakh and an increase of ₹77.95 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to purchase of new furniture to be provided at additionally constructed floors of South-H Block in A.P. Secretariat, Hyderabad.

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

As the expenditure fell short of even the original provision, the supplementary provision obtained in March 2011 proved unnecessary.

In view of the final excess for which reasons have not been intimated (August 2011), surrender of ₹2,33.73 lakh on 31st March 2011 proved excessive.

Similar saving occurred during the years 2008-09 and 2009-10.

GRANT No.III ADMINISTRATION OF JUSTICE

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2014 Administration of Justice			
2052 Secretariat - General Services			
and			
2059 Public Works			
Voted			
Original: 4,29,82,41			
Supplementary: 1,77,67,13	6,07,49,54	5,45,02,67	(-)62,46,87
Amount surrendered during the year (March 2011)			2,68,51
Charged			
Original: 61,02,22			
Supplementary: 21,13,79	82,16,01	67,50,51	(-)14,65,50
Amount surrendered during the year			NIL

NOTES AND COMMENTS

REVENUE

Voted

(i) In view of the final saving of ₹62,46.87 lakh, the supplementary provision of ₹1,77,67.13 lakh obtained in March 2011 proved excessive.

(ii) Out of the saving of ₹62,46.87 lakh, only ₹2,68.51 lakh was surrendered during the year.

(ii) Saving in Original plus Supplementary provision occurred mainly under:

GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2014 Administration of Justice			
MH 001 Direction and Administration			
1.SH(05) Thirteenth Finance Commission Grants for Delivery of Justice			
S. 38,77.00			
R. 7,50.00	46,27.00	5,58.22	(-) 40,68.78

Reasons for provisions of funds by way of reappropriation was stated to be due to change in classification from MH 2059 to MH 2014. However, as the expenditure fell short of even the supplementary provision, increase in provision by way of reappropriation proved to be injudicious.

Reasons for final saving of ₹40,68.78 lakh have not been intimated(August 2011).

MH 103 Special Courts

2.SH(04) Special Courts for the Trial of Economic Offences			
O. 1,11.53			
S. 60.08			
R. 2.28	1,73.89	1,50.16	(-)23.73

Increase in provision was the net effect of increase of ₹2.71 lakh and decrease of ₹0.43 lakh. While the increase was stated to be mainly due to additional expenditure on wages of the Contingent employees and TA in respect of judicial officers, decrease was stated to be due to allotment of Government quarters to some of the officers.

Reasons for final saving of ₹23.73 lakh have not been intimated.

3.SH(05) Special Courts for the Trial of Prohibition and Excise Offences			
O. 10,40.20			
S. 4,53.82			
R. 11.38	15,05.40	13,19.70	(-) 1,85.70

Increase in provision was the net effect of increase of ₹13.38 lakh and decrease of ₹2.00 lakh. While the increase was stated to be mainly due to (i) TA of judicial officers, (ii) payment of honorarium to officers and staff in respect of courts of Special Judicial Second Class Magistrates and (iii) number of witnesses summoned to appear before the courts, decrease was stated to be due to providing Government quarters to some of the officers.

Reasons for final saving have not been intimated(August 2011).

GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 105 Civil and Session Courts			
4.SH(06) Mahila Courts			
O. 99.14			
S. 44.17			
R. (-)0.70	1,42.61	1,19.58	(-)23.03

Decrease in provision was the net effect of decrease of ₹1.00 lakh and an increase of ₹0.30 lakh. Decrease in provision was stated to be due to providing Government quarters to officers and increase in provision was stated to be due to additional expenditure on TA in respect of judicial officers.

Reasons for final saving have not been intimated(August 2011).

Similar saving occurred during the year 2009-10.

MH 108 Criminal Courts

5.SH(04) Honorary Railway Magistrates Courts			
O. 1,30.72			
S. 1,35.21			
R. 7.90	2,73.83	1,90.22	(-)83.61

Increase in provision was stated to be mainly due to (i) TA of judicial officers, (ii) payment of honorarium to the officers and staff in respect of courts of Special Judicial Second Class Magistrates and (iii) payment of remuneration to the computer assistants and personal assistants on contract basis.

Specific reasons for final saving have not been intimated(August 2011).

6.SH(07) Mobile Courts for Eradicating Ticketless Travel and other offences in the stage carriage of APSRTC			
O. 54.94			
R. (-)54.94	...	...	...

Reasons for surrender of the entire provision was stated to be due to abolition of two RTC Mobile Courts functioning in twin cities of Hyderabad and Secunderabad and another at Vishakapatnam vide G.O.Ms.No1310, Home Department, dt: 30/7/2009.

GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
7.SH(11) Special Courts for dealing C.B.I Cases			
O. 1,37.79			
S. 65.79			
R. 0.31	2,03.89	1,55.99	(-)47.90

Increase in provision was the net effect of increase of ₹1.31 lakh and decrease of ₹1.00 lakh. Increase in provision was stated to be mainly due to additional expenditure on wages of the contingent employees and TA in respect of judicial officers and decrease was due to providing Government quarters to some of the officers. However, as the expenditure fell short of even the original and supplementary, increase in provision by way of reappropriation proved to be injudicious.

Reasons for final saving have not been intimated(August 2011).

MH 112 Official Receivers

8.SH(04) Official Receivers			
O. 65.17			
S. 62.87			
R. 0.12	1,28.16	63.25	(-)64.91

As the expenditure fell short of even the original provision, the supplementary provision should have been restricted to a token provision. Reasons for increase in provision by way of reappropriation and reasons for final saving have not been intimated(August 2011).

**MH 114 Legal Advisers and
Counsels**

9.SH(04) Legal Advisers and Counsels			
O. 13,00.85			
S. 18.63			
R. (-)26.88	12,92.60	9,68.84	(-)3,23.76

Reduction in provision was the net effect of decrease of ₹31.93 lakh and an increase of ₹5.05 lakh. As the expenditure fell short of even original provision, obtaining supplementary provision lacks justification.

Specific reasons for decrease in provision as well as reasons for final saving have not been intimated(August 2011).

Similar saving occurred during the years 2005-06 to 2009-10.

GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
10.SH(13) Directorate of Prosecutions (Headquarters Office)	1,88.81	1,65.65	(-)23.16
11.SH(14) District Offices of Prosecutions	17,38.12	15,52.09	(-) 1,86.03

Reasons for final saving under items (10) and (11) were stated to be mainly due to (i) non-filling up of vacant posts in the Directorate and District offices, (ii) non-materialization of visits and Inspection of District offices, (iii) non-acquiring of office accommodation and (iv) non-submission of bills by the tenure prosecuting officers.

12.SH(18) Permanent Lok Adalaths for Public Utility Services			
O.	1,19.53		
R.	(-)12.03	1,07.50	91.82
			(-)15.68

Reduction in provision was the net effect of decrease of ₹16.64 lakh and an increase of ₹4.61 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to (i) payment of remuneration to the members depending on the number of sittings and (ii) payment of remuneration to outsourcing staff and (iii) to meet the expenditure on TA and other office expenses.

Reasons for final saving have not been intimated(August 2011).

Similar saving occurred during the year 2009-10.

MH 800 Other Expenditure

13.SH(06) Contributions to the Andhra Pradesh Advocate's Welfare Fund out of the sale of A.P. Advocate's Welfare Fund Stamps			
O.	1,00.00		
R.	(-)25.00	75.00	75.00
			...
14.SH(09) Assistance to International Centre for Alternative Dispute Resolution			
O.	1,00.00		
R.	(-)25.00	75.00	75.00
			...

GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
15.SH(12) Assistance to National Society Promotion and Advancement of Legal Studies and Research			
O. 3,92.00			
R. (-)1,96.00	1,96.00	1,96.00	...

Specific reasons for reduction in provision under items (13) to (15) have not been intimated(August 2011).

2059 Public Works

01 Office Buildings

MH 053 Maintenance and Repairs

16.SH(09) Buildings of High Court			
O. 8,38.00			
S. 3,48.00			
R. (-)7,50.00	4,36.00	8,18.08	(+)3,82.08

Reasons for decrease in provision was stated to be due to change in classification from MH 2059 to MH 2014.

Reasons for final excess have not been intimated(August 2011).

Similar saving occurred during the year 2009-10.

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

2014 Administration of Justice

MH 114 Legal Advisers and Counsels

1.SH(10) High Court Legal Service Committee			
O. 45.23			
R. (-)2.11	43.12	70.50	(+)27.38

GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Decrease in provision was the net effect of decrease of ₹4.11 lakh and increase of ₹2.00 lakh. While specific reasons for decrease in provision have not been intimated, increase in provision was stated to meet the expenditure on Travelling Allowance, Motor Vehicles and other office expenses.

Reasons for final excess have not been intimated(August 2011).

2.SH(15) A.P. State Legal Services Authority (District Offices)

O.	3,88.16		
R.	24.88	4,13.04	6,86.39
			(+)2,73.35

Increase in provision was the net effect of increase of ₹27.27 lakh and decrease of ₹2.39 lakh. While the increase was stated to be due to payment of remuneration to outsourcing staff and to meet the expenditure on TA, motor vehicles and other office expenses, POL and other contractual services, specific reasons for decrease have not been intimated.

Reasons for final excess have not been intimated(August 2011).

MH 117 Family Courts

3.SH(05) Family Courts

O.	6,46.26		
S.	5,88.34		
R.	36.37	12,70.97	15,07.68
			(+)2,36.71

Increase in provision was stated to be mainly due to payment of remuneration to the attenders and full time masalchies appointed on contract basis and additional expenditure on TA in respect of judicial officers.

Reasons for final excess have not been intimated(August 2011).

Similar excess occurred during the year 2009-10.

MH 800 Other Expenditure

4.SH(05) Andhra Pradesh Judicial Academy

O.	1,63.39		
R.	1,25.40	2,88.79	2,86.92
			(-)1.87

Increase in provision was the net effect of increase of ₹1,49.79 lakh and decrease of ₹24.39 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to enhancement of pay and allowances of judicial officers.

GRANT No.III ADMINISTRATION OF JUSTICE(Concl.)

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2052 Secretariat - General Services			
MH 090 Secretariat			
5.SH(10) Law Department			
O. 4,91.37			
R. (-)3.60	4,87.77	5,43.60	(+55.83

Reduction in provision was the net effect of decrease of ₹8.36 lakh and an increase of ₹4.76 lakh. Reasons for the increase of ₹2.86 lakh, out of ₹4.76 lakh was stated to be to meet additional expenditure on other office expenditure. Specific reasons for decrease as well as for balance increase and for final excess have not been intimated(August 2011).

Charged

- (i) In view of the final saving of **₹14,65.50 lakh**, the supplementary provision of **₹21,13.79 lakh** obtained in March 2011 proved excessive.
- (ii) Out of the saving of **₹14,65.50 lakh**, no amount was surrendered during the year.
- (iii) Saving occurred mainly under:

2014 Administration of Justice			
MH 102 High Court			
SH(04) High Court(Charged)			
O. 61,02.22			
S. 21,00.50	82,02.72	67,37.23	(-)14,65.49

Reasons for final saving are stated to be mainly due to non-filling up of vacant posts of honourable Judges and staff of High court.

GRANT No.IV GENERAL ADMINISTRATION AND ELECTIONS

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2014	Administration of Justice		
2015	Elections		
2051	Public Service Commission		
2052	Secretariat - General Services		
2059	Public Works		
2070	Other Administrative Services		
2235	Social Security and Welfare		
2251	Secretariat - Social Services		
	and		
3451	Secretariat - Economic Services		
Voted			
Original:	2,63,81,61		
Supplementary:	1,08,25,92	3,72,07,53	2,72,04,66
			(-)1,00,02,87
Amount surrendered during the year (March 2011)			7,52,72
Charged			
Original:	18,27,38		
Supplementary:	10,06,85	28,34,23	28,44,38
			(+)10,15
Amount surrendered during the year (March 2011)			1,54,03
CAPITAL			
4070	Capital Outlay on Other Administrative Services		
		5,00,00	4,38,66
			(-)61,34
Amount surrendered during the year			Nil

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

NOTES AND COMMENTS

REVENUE

Voted

(i) In view of the huge final saving of ₹1,00,02.87 lakh, the supplementary provision of ₹1,08,25.92 lakh obtained in March 2011 proved excessive.

(ii) Out of the saving of ₹1,00,02.87 lakh, only ₹7,52.72 lakh was surrendered in March 2011.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2015 Elections			
MH 102 Electoral Officers			
1.SH(01) Headquarters Offices	1,89.72	1,46.16	(-)43.56
2.SH(03) District Offices	10,46.60	8,87.09	(-)1,59.51
MH 103 Preparation and Printing of Electoral Rolls			
3.SH(04) Assembly and Parliamentary Constituencies			
O. 15,63.24			
S. 10,32.00	25,95.24	17,84.74	(-)8,10.50
4.SH(07) Legislative Council			
O. 0.01			
S. 3,42.00	3,42.01	1,40.78	(-)2,01.23
MH 106 Charges for conduct of elections to State Legislature			
5.SH(04) Legislative Assembly			
O. 0.12			
S. 17,58.50	17,58.62	13,18.37	(-)4,40.25
6.SH(05) Legislative Council			
O. 0.12			
S. 5,10.00	5,10.12	3,49.00	(-)1,61.12

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Reasons for final saving in respect of items (1) to (6) have not been intimated (August 2011).

Similar saving occurred in respect of item (2) during the years 2008-09 and 2009-10 and in respect of item (6) during the year 2009-10.

MH 108 Issue of Photo Identity Cards to Voters

7.SH(04) Photo Identity Cards to Voters

O.	18.16.91			
S.	4,10.00	22,26.91	17,42.91	(-)4,84.00

In view of expenditure falling short of even the original provision, the supplementary provision proved unnecessary.

Reasons for final saving have not been intimated (August 2011).

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

8.SH(04) General Administration Department

O.	34,83.40			
S.	3,52.34			
R.	(-)2,73.44	35,62.30	34,47.36	(-)1,14.94

Reduction in provision was the net effect of decrease of ₹4,23.51 lakh and an increase of ₹1,50.07 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to (i) purchase of new furniture to be provided at additionally constructed floors of North H-Block, A.P. Secretariat, (ii) payment of remuneration to the contract employees, (iii) clearance of pending TA Bills and (iv) payment of fee to the Advocate General of Andhra Pradesh High Court.

Reasons for final saving have not been intimated (August 2011).

9.SH(05) Personal Staff attached to Ministers

O.	6,74.60			
S.	0.40			
R.	(-)39.79	6,35.21	5,75.98	(-)59.23

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
10.SH(13)	Assistance to Service Associations			
	O.	1,00.00		
	R.	(-)98.00	2.00	1.62
				(-)0.38
11.SH(14)	N.R.I. Cell			
	O.	1,00.00		
	S.	3,48.72		
	R.	(-)3,48.72	1,00.00	17.76
				(-)82.24

Specific reasons for reduction in provision and reasons for final saving in respect of items (9) to (11) have not been intimated (August 2011).

Similar saving occurred in respect of items (10) and (11) during the years 2008-09 and 2009-10.

12.SH(27)	Remote and Interior Areas Development (RIAD) (12th Finance Commission)	24,12.50	14,64.85	(-)9,47.65
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Reasons for final saving have not been intimated (August 2011).

13.SH(33)	Construction of Roads under RIAD Programme			
	S.	47,00.00	47,00.00	...
				(-)47,00.00

Provision of funds to the tune of ₹47,00.00 lakh by way of supplementary grants was obtained towards construction of roads under RIAD programme.

However, reasons for non-utilisation of entire supplementary provision have not been intimated (August 2011).

MH 092 Other Offices

14.SH(10)	Andhra Pradesh Adhikara Bhasha Sangham			
	O.	73.60		
	R.	(-)66.24	7.36	7.16
				(-)0.20

Specific reasons for reduction in provision have not been intimated (August 2011).

Similar saving occurred during the year 2009-10.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
15.SH(05) Remote and Interior Areas Development (RIAD) (12th Finance Commission)	5,06.25	...	(-)5,06.25
MH 796 Tribal Area Sub-Plan			
16.SH(05) Remote and Interior Areas Development (RIAD) (12th Finance Commission)	2,06.25	...	(-)2,06.25

Reasons for non-utilisation of entire provision in respect of items (15) and (16) have not been intimated (August 2011).

2059 Public Works

01 Office Buildings

MH 053 Maintenance and Repairs

17.SH(10) Buildings of General Administration Department			
O. 5,11.50			
R. (-)1,63.00	3,48.50	3,11.55	(-)36.95

Specific reasons for reduction in provision have not been intimated.

Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2008-09 and 2009-10.

18.SH(49) Buildings of Protocol	87.50	38.91	(-)48.59
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Reasons for final saving have not been intimated (August 2011).

2070 Other Administrative Services

MH 003 Training

19.SH(05) MCR HRD Institute			
O. 4,87.98			
S. 1,36.20	6,24.18	5,36.02	(-)88.16

Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2008-09 and 2009-10.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
20.SH(08) Training to Government Employees			
O. 2,85.58			
S. 40.00	3,25.58	2,57.81	(-)67.77
21.SH(10) Reform Incentive Fund under DISA programme	4,00.00	2,00.00	(-)2,00.00

Reasons for final saving in respect of items (20) and (21) have not been intimated (August 2011).

MH 800 Other Expenditure

22.SH(04) Reimbursement to Road Transport Corporation on account of Bus Passes at Concessional rates to Government Servants			
O. 17,45.57			
R. (-)2,14.16	15,31.41	15,31.54	(+)0.13

Specific reasons for reduction in provision have not been intimated (August 2011).

Similar saving occurred during the years 2008-09 and 2009-10.

23SH(05) Charges in connection with State Functions			
O. 2,22.38			
S. 1,97.88			
R. (-)2.00	4,18.26	3,19.30	(-)98.96

Specific reasons for reduction in provision as well as reasons for final saving have not been intimated (August 2011).

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

24.SH(11) Other Ex-Gratia Relief	1,89.27	1,28.52	(-)60.75
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Reasons for final saving have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
25.SH(21) Rehabilitation of Surrendered Extremists			
S. 2,95.40	2,95.40	2,38.20	(-)57.20

Provision of funds to the tune of ₹2,95.40 lakh by way of supplementary grants was obtained towards cash awards on arrested/died/surrendered extremists. However, reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2008-09 and 2009-10.

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

2014 Administration of Justice**MH 800 Other Expenditure**

1.SH(15) A.P. State Human Rights Commission			
O. 2,18.07			
S. 6.00	2,24.07	2,73.43	(+)49.36

Reasons for final excess have not been intimated (August 2011).

Similar excess occurred during the years 2008-09 and 2009-10.

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

2.SH(05) Anti Corruption Bureau (District Offices)			
O. 11,41.81			
R. 2,53.33	13,95.14	14,33.23	(+)38.09

Augmentation of provision was the net effect of increase of ₹5,06.01 lakh and decrease of ₹2,52.68 lakh. While the increase was stated to be mainly due to implementation of Revised Pay Scales 2010 to the officers and establishment and payment of enhanced DA from time to time, specific reasons for decrease as well as reasons for final excess have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3.SH(06) Tribunal for Disciplinary Proceedings			
O. 1,16.34			
R. 62.38	1,78.72	1,92.26	(+)13.54

Augmentation of provision was the net effect of increase of ₹84.31 lakh and decrease of ₹21.93 lakh. While the increase was stated to be due to implementation of Revised Pay Scales 2010 to the Judicial Officers and Establishment, specific reasons for decrease as well as for final excess have not been intimated (August 2011).

2070 Other Administrative Services**MH 104 Vigilance**

4.SH(04) Lokayukta – Upa Lokayukta			
O. 4,70.12			
R. 81.69	5,51.81	5,51.46	(-)0.35

Augmentation of provision was the net effect of increase of ₹90.14 lakh and decrease of ₹8.45 lakh. While the increase was stated to be due to (i) implementation of Revised Pay Scales, 2010 and payment of Dearness Allowance, (ii) purchase of xerox machine and (iii) payment of pending bills with regard to maintenance and repairs of office vehicles, decrease in provision by ₹1.70 lakh was stated to be due to non-conduct of Camp courts. Specific reasons for remaining decrease have not been intimated (August 2011).

Similar excess occurred during the year 2009-10.

MH 115 Guest Houses, Government Hostels, etc.

5.SH(05) Andhra Pradesh Guest House, New Delhi			
O. 6,64.95			
S. 15.00	6,79.95	7,49.47	(+)69.52

Reasons for final excess have not been intimated (August 2011).

3451 Secretariat-Economic Services**MH 090 Secretariat**

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

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
6.SH(08) Personal Staff attached to Ministers			
O. 3,53.95			
R. (-)3.79	3,50.16	3,99.24	(+)49.08

Specific reasons for reduction in provision as well as reasons for final excess have not been intimated (August 2011).

Charged

(i) The expenditure exceeded the grant by **₹10.15 lakh (₹10,14,975/-)**. The excess requires regularisation.

(ii) In view of the final excess of **₹10.15 lakh**, the surrender of **₹1,54.03 lakh** was not justified.

(iii) Excess over the original plus supplementary provision occurred under:

2051 Public Service Commission**MH 102 State Public Service Commission**

SH(04) Andhra Pradesh Public Service Commission (Charged)

O. 18,27.38			
S. 10,06.85			
R. (-)1,54.03	26,80.20	28,44.38	(+)1,64.18

In view of the final excess of **₹1,64.18 lakh** for which reasons have not been intimated (August 2011), surrender of the provision of **₹1,54.03 lakh** on 31st March 2011 without specific reasons was not justified.

CAPITAL

(i) Out of the saving of ₹61.34 lakh, no amount was surrendered during the year.

(ii) Saving occurred under:

4070 Capital Outlay on Other Administrative Services

MH 800 Other Expenditure

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
SH(13) Strengthening of Infrastructure and construction of Buildings for Institute of Administration	2,00.00	38.14	(-)1,61.86

Reasons for final saving have not been intimated (August 2011).

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

4070 Capital Outlay on Other Administrative Services

MH 800 Other Expenditure

SH(12) Construction of Buildings for Anti Corruption Bureau	3,00.00	4,00.52	(+)1,00.52
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Reasons for final excess are stated to be due to late receipt of Sanction Order on 29th March 2011.

Similar excess occurred during the year 2009-10.

GRANT No.V REVENUE, REGISTRATION AND RELIEF

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2029	Land Revenue		
2030	Stamps and Registration		
2052	Secretariat - General Services		
2053	District Administration		
2059	Public Works		
2070	Other Administrative Services		
2075	Miscellaneous General Services		
2235	Social Security and Welfare		
2245	Relief on account of Natural Calamities		
2506	Land Reforms		
3454	Census, Surveys and Statistics		
	and		
3475	Other General Economic Services		
Voted			
Original:	15,52,48,99		
Supplementary:	22,66,13,15	38,18,62,14	29,78,85,10
			(-)8,39,77,04
Amount surrendered during the year			
(February 2011 :	1,64,14		
March 2011 : 6,36,18,54)			6,37,82,68
Charged			
Supplementary:	36,16	36,16	37,16
			(+)1,00
Amount surrendered during the year			
			Nil

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

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
CAPITAL			
4070 Capital Outlay on Other Administrative Services			
4250 Capital Outlay on Other Social Services			
and			
5475 Capital Outlay on Other General Economic Services			
Voted			
Original:	1,07,97,67		
Supplementary:	44	1,07,98,11	6,91,41
			(-) 1,01,06,70
Amount surrendered during the year			Nil
Charged			
Supplementary:	2,92	2,92	2,92
Amount surrendered during the year			Nil

NOTES AND COMMENTS

REVENUE

Voted

(i) Out of the saving of ₹8,39,77.04 lakh, only ₹6,37,82.68 lakh was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2029 Land Revenue			
MH 102 Survey and Settlement Operations			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
1.SH(07) District Survey Establishment			
O. 38,95.48			
S. 10,99.72			
R. (-)7,08.83	42,86.37	42,07.49	(-)78.88

Reduction in provision was the net effect of decrease of ₹11,40.93 lakh and an increase of ₹4,32.10 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to enhancement of pay and allowances.

Reason for final saving have not been intimated (August 2011).

Similar saving occurred during the year 2009-10.

2.SH(08) Integrated Land Information System			
O. 38.00			
R. (-)38.00	...	...	...
3.SH(10) Bhoo Bharathi			
O. 3,80.00			
S. 33,56.60			
R. (-)37,36.60	...	...	...

Specific reasons for surrender of entire provision in respect of items (2) and (3) have not been intimated (August 2011).

Similar saving occurred in respect of item (3) during the year 2009-10.

4.SH(11) Survey and Settlement of Forest Boundaries	1,60.00	1,28.35	(-)31.65
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Reasons for final saving have not been intimated (August 2011).

MH 103 Land Records

5.SH(05) Land Reforms- Records of Rights (CSS & LR)			
S. 21.37	21.37	...	(-)21.37

Reason for non-utilisation of entire supplementary provision obtained in March 2011 have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
6.SH(10) Bhoo Bharathi			
O. 85.00			
R. (-)85.00	...	...	...
MH 796 Tribal Area Sub-Plan			
7.SH(10) Bhoo Bharathi			
O. 35.00			
R. (-)35.00	...	...	...
Specific reasons for surrender of entire provision in respect of items (6) and (7) have not been intimated (August 2011).			
Similar saving occurred in respect of item (6) during the year 2009-10.			
2030 Stamps and Registration			
01 Stamps-Judicial			
MH 101 Cost of Stamps			
8.SH(04) Cost of Stamps	1,00.00	30.55	(-)69.45
MH 102 Expenses on Sale of Stamps			
9.SH(04) Expenses on Sale of Stamps	50.00	0.25	(-)49.75
02 Stamps-Non-Judicial			
MH 101 Cost of Stamps			
10.SH(04) Cost of Stamps	30,00.00	14,88.86	(-)15,11.14
MH 102 Expenses on Sale of Stamps			
11.SH(04) Expenses on Sale of Stamps	7,00.00	55.07	(-)6,44.93
03 Registration			
MH 001 Direction and Administration			
12.SH(01) Headquarters Office	5,40.57	4,38.81	(-)1,01.76

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
13.SH(03) District Offices	1,03,85.07	90,05.35	(-)13,79.72
2053 District Administration			
MH 093 District Establishments			
14.SH(03) District Offices Collectors' Establishment			
O. 88,47.12			
S. 3,23.95	91,71.07	78,55.36	(-)13,15.71
15.SH(07) Hiring of Private Vehicles for Tahsildars	13,80.00	8,70.69	(-)5,09.31
MH 094 Other Establishments			
16.SH(04) Sub-Divisional Establishment	4,57.86	2,78.66	(-)1,79.20
17.SH(06) Village Establishment	3,78,76.01	3,15,53.66	(-)63,22.35

Reasons for final saving in respect of items (8) to (17) have not been intimated (August 2011).

Similar saving occurred in respect of items (9), (10) to (15) during the year 2009-10.

18.SH(12) Mandal Administration			
O. 3,74,24.05			
R. 2.83	3,74,26.88	3,21,07.58	(-)53,19.30

While augmentation of provision was stated to be due to clearance of pending bills of Rent, Rates and Taxes, reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the year 2009-10.

MH 800 Other Expenditure

19.SH(04) Protection of Government Lands			
O. 2,00.00			
R. (-)4.95	1,95.05	1,06.20	(-)88.85

Specific reasons for reduction in provision and reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the year 2009-10.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
20.SH(12) Buildings of Land Administration			
O. 5,00.00			
R. (-)1,64.14	3,35.86	21.66	(-)3,14.20
Resumption of provision was stated to be for meeting the expenditure on construction of new buildings of CCLA Office under Capital section.			
Reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the year 2009-10.			
21.SH(13) Buildings of Registration and Stamps	4,00.00	2,51.25	(-)1,48.75
2070 Other Administrative Services			
MH 115 Guest Houses, Government Hostels etc.			
22.SH(06) State Guest Houses	2,13.57	1,45.60	(-)67.97
2235 Social Security and Welfare			
60 Other Social Security and Welfare programmes			
MH 107 Swatantrata Sainik Samman Pension Scheme			
23.SH(04) Pensions to Freedom Fighters, their dependents etc.	5,50.80	4,53.82	(-)96.98
Reasons for final saving in respect of items (21) to (23) have not been intimated (August 2011).			
Similar saving occurred in respect of items (21) to (23) during the year 2009-10.			
MH 200 Other Programmes			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
24.SH(20) Assistance to below Poverty line Families under Accident Insurance Scheme (Apathbandhu)	11,00.00	...	(-)11,00.00
Reasons for non-utilisation of entire provision have not been intimated (August 2011).			
Similar saving occurred during the year 2009-10.			
2245 Relief on account of Natural Calamities			
01 Drought			
MH 101 Gratuitous Relief			
25.SH(04) Cash Doles			
O. 0.01			
S. 16,78.71			
R. (-)14,32.33	2,46.39	2,46.39	...
MH 102 Drinking Water Supply			
26.SH(04) Drinking Water Supply, Flush and Desilting (Rural)			
O. 0.01			
S. 46,01.08			
R. (-)10,95.92	35,05.17	34,86.32	(-)18.85
27.SH(08) Assistance to Municipalities for transportation of water and sinking of borewells			
O. 0.01			
S. 20,00.00			
R. (-)3,00.25	16,99.76	16,99.76	...
Specific reasons for reduction in provision in respect of items (25) to (27) have not been intimated.			
Reasons for final saving in respect of item (26) have not been intimated (August 2011).			
28.SH(09) Assistance to Panchayat Raj Bodies for drinking water supply			
O. 0.01			
R. (-)0.01	...	(-)36.84	(-)36.84

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
29.SH(09) Providing of Civic Amenities to Housing Colonies by digging of CI Wells in wells and bores etc.			
O.	0.01		
R.	(-)0.01	...	(-)78.37
			(-)78.37
Reasons for minus expenditure in respect of items (28) and (29) have not been intimated (August 2011).			
30.SH(80) Other Expenditure			
O.	0.01		
S.	16,82.38		
R.	(-)3,22.10	13,60.29	13,60.28
			(-)0.01
Specific reasons for reduction in provision have not been intimated (August 2011).			
02 Floods, Cyclones etc.			
MH 101 Gratuitous Relief			
31.SH(07) Educational Concessions			
O.	0.01		
R.	(-)0.01	...	(-)50.05
			(-)50.05
32.SH(09) Supply of Seeds, Fertilisers and Agricultural Implements			
O.	0.01		
R.	(-)0.01	...	(-)7,38.00
			(-)7,38.00
Reasons for minus expenditure in respect of items (31) and (32) have not been intimated (August 2011).			
MH 104 Supply of Fodder			
33.SH(04) Supply of Fodder			
O.	0.01		
S.	37,07.00		
R.	(-)29,31.30	7,75.71	28,12.67
			(+)20,36.96

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 105 Veterinary Care			
34.SH(04) Veterinary Care			
O. 0.01			
S. 9,50.00			
R. (-)9,49.62	0.39	0.39	...
MH 106 Repairs and restoration of damaged roads and bridges			
35.SH(04) Repairs and restoration of damaged roads and bridges			
O. 0.01			
S. 63,34.00			
R. (-)61,05.58	2,28.43	2,28.43	...
MH 114 Assistance to Farmers for purchase of Agricultural inputs			
36.SH(04) Assistance to Farmers for purchase of Agricultural inputs			
O. 0.01			
S. 4,54,94.25			
R. (-)75,89.80	3,79,04.46	3,79,04.46	...
MH 118 Assistance for Repairs/ Replacement of damaged boats and equipment for fishing			
37.SH(04) Assistance for Repairs/ Replacement of damaged boats and equipment for fishing			
O. 0.01			
S. 6,93.01			
R. (-)1,58.65	5,34.37	5,34.37	...
MH 120 Assistance to Owners of salt works			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
38.SH(04) Assistance to Owners of salt works			
O. 0.01			
S. 3,63.00			
R. (-)3,63.01	...	...	...
MH 122 Repairs and restoration of damaged Irrigation and flood control works			
39.SH(04) Medium and Major Irrigation Works			
O. 0.01			
S. 3,38.00			
R. (-)3,38.01	...	...	...
40.SH(05) Minor Irrigation			
O. 0.01			
S. 27,35.00			
R. (-)27,35.01	...	(-2.75)	(-2.75)
MH 193 Assistance to Local Bodies and other non-Government Bodies/Institutions			
41.SH(04) Repairs and Restoration of Panchayat Raj damaged Road Works			
O. 0.01			
S. 2,20,34.00			
R. (-)1,09,16.75	1,11,17.26	93,95.91	(-17,21.35)
42.SH(07) Repairs and Restoration of PR Works such as Water Supply Scheme, Drainage Works			
O. 0.01			
S. 19,72.00			
R. (-)13,68.84	6,03.17	5,86.44	(-16.73)

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
43.SH(09) Repairs and Restoration of damaged Municipal properties			
O. 0.01			
S. 1,54,12.00			
R. (-)1,54,12.01	...	(-0.01)	(-0.01)
44.SH(14) Assistance to APTRANSCO			
O. 0.01			
S. 47,35.00			
R. (-)47,35.01	...	...	...
45.SH(22) Assistance to A.P. Vaidya Vidhan Parishad for undertaking repairs and restoration of damaged hospital buildings			
O. 0.01			
S. 6,21.00			
R. (-)6,21.01	...	...	...
MH 282 Public Health			
46.SH(04) Prevention and Control of Diseases			
O. 0.01			
S. 3,36.00			
R. (-)3,36.01	...	(-4.30)	(-4.30)
MH 800 Other Expenditure			
47.SH(07) Assistance to Anganwadi Centres, Balwadi Children houses etc.			
O. 0.01			
S. 1,13.40			
R. (-)1,13.41	...	...	...
48.SH(12) Assistance to Handloom Artisans for Repairs/ Replacement of damaged Tools			
O. 0.01			
S. 4,01.38			
R. (-)1,36.03	2,65.36	2,65.36	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
49.SH(80) Other Expenditure			
O. 0.02			
S. 4,74.68			
R. (-)3,92.75	81.95	81.93	(-)0.02
80 General			
MH 102 Management of Natural Disasters, Contingency Plans in disaster prone areas			
50.SH(04) Disaster Management			
O. 1,00.00			
R. (-)70.22	29.78	29.88	(+)0.10
Specific reasons for reduction in provision in respect of items (33) to (50) have not been intimated.			
Reasons for final excess in respect of item (33) have not been intimated.			
Reason for final saving in respect of items (41) and (42) have not been intimated (August 2011).			
Reasons for minus expenditure in respect of items (40), (43) and (46) have not been intimated (August 2011).			
Similar saving occurred in respect of item (36) during the years 2008-09 and 2009-10 and in respect of items (39), (40), (42), (43), (46) and (47) during the years 2009-10.			
(iii) The above mentioned saving was partly offset by excess under:			
2053 District Administration			
MH 094 Other Establishments			
1.SH(09) Land Acquisition staff for acquiring Lands to Central Government Departments	0.50	49.16	(+)48.66
Reasons for final excess have not been intimated (August 2011).			
2.SH(13) Special Courts for Land Grabbing Prohibition Act, 1982			
O. 2,84.28			
S. 4.00			
R. (-)10.36	2,77.92	3,41.69	(+)63.77

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Specific reasons for reduction in provision and reasons for final excess have not been intimated (August 2011).			
2245 Relief on account of Natural Calamities			
01 Drought			
MH 101 Gratuitous Relief			
3.SH(06) Housing			
O.	0.01		
R.	3,52.77	3,52.78	...
4.SH(80) Other Items			
O.	0.01		
R.	27.99	28.00	...
MH 104 Supply of Fodder			
5.SH(04) Supply of Fodder			
O.	0.01		
R.	1,62.24	1,62.25	...
02 Floods, Cyclones etc.			
MH 101 Gratuitous Relief			
6.SH(05) Food and Clothing			
O.	0.01		
S.	1,72.76		
R.	34.31	2,07.08	...
7.SH(06) Housing			
O.	0.01		
S.	45,63.00		
R.	9,74.89	55,37.90	...
MH 113 Assistance for repairs/ reconstruction of Houses			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
8.SH(04) Assistance for repairs/ reconstruction of Houses			
O. 0.01			
R. 23.20	23.21	23.21	...
MH 193 Assistance to Local Bodies and other non-Government Bodies/Institutions			
9.SH(23) Assistance to A.P. Fisheries Corporation Limited			
O. 0.01			
R. 49.99	50.00	50.00	...

Increase in provision in respect of items (3) to (9) was stated to be to meet the expenditure relating to drought and flood relief works in various parts of the State.

Similar excess occurred in respect of items (3), (4) and (7) during the year 2009-10.

80 General

MH 001 Direction and Administration

10.SH(01) Headquarters Office			
O. 1,17.82			
R. 19.56	1,37.38	1,83.10	(+)45.72

Augmentation of provision was the net effect of increase of ₹67.95 lakh and decrease of ₹48.39 lakh. While the increase was stated to be due to implementation of PRC 2010, purchase of Computer, Fax and Xerox Machines and payment of remuneration to the outsourcing employees, specific reason for decrease have not been intimated.

Reasons for final excess have not been intimated (August 2011).

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

11.SH(05) State Disaster Management Authority			
O. 1,21.00			
R. (-)1,04.53	16.47	1,45.78	(+)1,29.31

Reasons for reduction in provision and final excess have not been intimated (August 2011).

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

Charged

The expenditure exceeded the appropriation by ₹1.00 lakh (₹99,665/-); the excess requires regularisation.

CAPITAL

Voted

(i) In view of expenditure falling short of even the original provision and huge final saving of ₹1,01,06.70 lakh, the supplementary provision of ₹0.44 lakh obtained in March 2011 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹1,01,06.70 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4070 Capital Outlay on Other Administrative Services			
MH 800 Other Expenditure			
1.SH(09) Construction of Registration and Stamps Buildings	7,00.00	4,65.69	(-)2,34.31
Reasons for final saving have not been intimated (August 2011).			
4250 Capital Outlay on Other Social Services			
MH 101 Natural Calamities			
2.SH(01) Headquarters Office (Project Implementation Unit (P.I.U.))			
O.	7,00.00		
R.	1,42.52	8,42.52	1,34.54
			(-)7,07.98
Specific reasons for increase in provision and reasons for final saving have not been intimated (August 2011).			
3.SH(04) Construction of Cyclone Shelters			
O.	38,00.00		
R.	(-)1,42.52	36,57.48	...
			(-)36,57.48

Specific reasons for reduction in provision as well as reasons for non-utilisation of remaining provision of ₹36,57.48 lakh have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4.SH(05) Construction of Roads and Bridges	53,00.00	...	(-)53,00.00
5.SH(06) Maintenance of Cyclone Shelters	2,00.00	...	(-)2,00.00

Reasons for non-utilisation of entire provision in respect of items (4) and (5) have not been intimated (August 2011).

5475 Capital Outlay on Other General Economic Services

MH 101 Land Ceilings (other than agricultural land)

6.SH(04) Issue of Compensation Bonds to Land Holders 5% Urban Land Ceiling (A.P.) Bonds 1976	22.52	(-)0.91	(-)23.43
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Reasons for minus expenditure as well as non-utilisation of entire provision have not been intimated (August 2011).

Similar saving occurred during the years 2004-05 to 2009-10.

GENERAL:

(i) STATE DISASTER RESPONSE FUND (SDRF):

In pursuance of provisions of the Disaster Management Act 2005 and as per recommendations of 13th Finance Commission, the Government of India under Section 48(1)(a) of the Disaster Management Act 2005 has constituted the State Disaster Response Fund (SDRF). From the year 2010-11 onwards the Fund will replace Calamity Relief Fund (CRF) and will continue until further orders for providing immediate relief to the victims of calamities as specified in the Disaster Management Act. The balance as on 31-03-2010 in the CRF shall be transferred to the SDRF and the CRF ceases to exist. The transactions of the SDRF will be accounted for under MH 8121 instead of under MH 8235 as is being done hitherto.

The annual contribution to the SDRF for the period 2010-2015 would be as recommended by the 13th Finance Commission. Out of the total contribution indicated, the Government of India will contribute 75% and the State Government will contribute 25% to the SDRF. The State Government will constitute a State Executive Committee (SEC) to obtain the contributions from Government of India and the State Governments respectively, to administer the SDRF and to invest the accretions to the SDRF as per the norms of Government of India from time to time.

GRANT No.V REVENUE, REGISTRATION AND RELIEF (Concl'd.)

The accretions to the SDRF together with the income earned on the investment of the SDRF shall, till contrary instructions are issued by the Government of India, be invested in one or more of the following instruments:

- (a) Central Government dated securities;
- (b) Auctioned Treasury Bills; and
- (c) Interest earning deposits and certificates of deposits with Scheduled Commercial Banks.

During the year, an amount of ₹6,08,84.00 lakh was transferred to MH 8121-General and Other Reserve Funds and an expenditure of ₹6,08,84.00 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 2010-11.

(ii) NATIONAL DISASTER RESPONSE FUND (NDRF):

In pursuance of the provisions of the Disaster Management Act 2005 and as per recommendations of 13th Finance Commission, the Government of India under Section 46 of the Disaster Management Act 2005 has constituted the National Disaster Response Fund (NDRF) duly replacing the erstwhile National Calamity Contingency Fund (NCCF). The NDRF is operative from the financial year 2010-11 and will continue until further orders to supplement funds to SDRF and to facilitate immediate relief in case of calamities of severe nature as specified in the Disaster Management Act. The balances of NCCF as on 31-03-2010 shall be transferred to the NDRF and the NCCF will cease to exist. Contributions made by any person or institution for the purpose of Disaster Management will also be credited to the NDRF.

The relief assistance to the State Government shall be made as per the decision of the High Level Committee (HLC) based on the recommendations of the National Executive Committee (NEC). On receipt of funds from the NDRF, the State Government shall treat them as receipts along with the receipts of SDRF and shown distinctly under the minor head "Grants from National Disaster Response Fund" and transfer the same to the MH 8121 General and Other Reserve Funds.

During the year, an amount of ₹3,74,78.00 lakh was transferred to MH 8121 – General and Other Reserve Funds and an expenditure of ₹3,74,78.00 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 2010-11.

GRANT NO.VI EXCISE ADMINISTRATION

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2039 State Excise			
and			
2059 Public Works			
Voted			
Original:	2,87,38,91		
Supplementary:	7,00	2,87,45,91	2,35,60,90
			(-)51,85,01
Amount surrendered during the year (March 2011)			53,20,10
Charged			
Supplementary:	1,59	1,59	1,58
			(-1)
Amount surrendered during the year (March 2011)			1,59
CAPITAL			
4070 Capital Outlay on Other Administrative Services			
Original:	1,00,00		
Supplementary:	3,00,00	4,00,00	1,39,35
			(-)2,60,65
Amount surrendered during the year (March 2011)			2,56,29

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹7.00 lakh obtained in March 2011 proved unnecessary and could have been restricted to a token provision wherever necessary.

GRANT NO.VI EXCISE ADMINISTRATION (Contd.)

(ii) The surrender of ₹53,20.10 lakh in March 2011 was in excess of eventual saving of ₹51,85.01 lakh.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2039 State Excise			
MH 001 Direction and Administration			
1.SH(03) District Offices			
O. 2,55,18.41			
R. (-)33,25.87	2,21,92.54	2,22,09.56	(+17.02

Reduction in provision was the net effect of decrease of ₹80,95.96 lakh and an increase of ₹47,70.09 lakh. While decrease in provision was stated to be mainly due to non-filling up of certain vacant posts and non-receipt of administrative orders, increase in provision was stated to be mainly due to implementation of PRC 2010.

Reasons for final excess have not been intimated (August 2011).

Similar saving occurred during the year 2009-10.

MH 800 Other Expenditure

2.SH(06) Printing of Excise Adhesive Labels			
O. 6,76.00			
R. (-)6,76.00	...	...	...

Surrender of entire provision was stated to be due to non-receipt of administrative orders.

Similar saving occurred during the years 2008-09 and 2009-10.

3.SH(07) Campaign on Adverse effects of Consumption of Alcohol			
O. 10,00.00			
R. (-)10,00.00	...	13.17	(+13.17

GRANT NO.VI EXCISE ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Out of total reduction by ₹10,00.00 lakh, surrender of ₹7,46.00 lakh was stated to be due to non-receipt of administrative orders, specific reasons for surrender of balance ₹2,54.00 lakh and for final excess have not been intimated (August 2011).

Similar saving occurred during the years 2008-09 and 2009-10.

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

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

Surrender of entire provision was stated to be due to non-receipt of administrative orders.

Similar saving occurred during the years 2008-09 and 2009-10.

2059 Public Works

01 Office Buildings

MH 053 Maintenance and Repairs

5.SH(14) Buildings of Excise

O.	27.30		
R.	(-)27.30	...	...

Surrender of entire provision was stated to be mainly due to non-receipt of administrative orders.

Similar saving occurred during the years 2008-09 and 2009-10.

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

2039 State Excise

MH 800 Other Expenditure

1.SH(04) Medical Reimbursement

O.	2.84		
R.	(-)2.84	...	1,04.70 (+)1,04.70

GRANT NO.VI EXCISE ADMINISTRATION (Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Surrender of entire provision was the net effect of decrease of ₹2,56.84 lakh and an increase of ₹2,54.00 lakh. While decrease in provision by ₹2,56.84 lakh was stated to be due to non-receipt of administrative orders, increase in provision by ₹2,54.00 lakh was stated to be due to payment of Ex-gratia to the toddy tappers for the period from 22-09-2009 to 30-06-2010.

Reasons for final excess have not been intimated (August 2011).

2.SH(05) Assistance to AP Toddy
Tappers Co-operative
Finance Corporation Ltd.

O.	47.00			
S.	7.00			
R.	22.00	76.00	76.00	...

Increase in provision by ₹22.00 lakh was stated to be for clearing pending salary arrears.

CAPITAL

(i) In view of the eventual saving of ₹2,60.65 lakh, supplementary provision of ₹3,00.00 lakh obtained in March 2011 proved excessive.

(ii) Out of the saving of ₹2,60.65 lakh, only ₹2,56.29 lakh was surrendered in March 2011.

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

**4070 Capital Outlay on
Other Administrative Services**

MH 800 Other Expenditure

SH(10) Construction of Excise
Department Buildings

O.	1,00.00			
S.	3,00.00			
R.	(-)2,56.29	1,43.71	1,39.35	(-)4.36

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

GRANT No.VII COMMERCIAL TAXES ADMINISTRATION

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2040	Taxes on Sales, Trade etc.		
2059	Public Works and		
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		
Voted			
Original:	3,37,47,51		
Supplementary:	7,85,75	3,45,33,26	3,06,49,53
			(-) 38,83,73
Amount surrendered during the year (March 2011)			40,03,86
Charged			
Supplementary	9,91	9,91	9,34
			(-)57
Amount surrendered during the year			NIL
CAPITAL			
4070	Capital Outlay on Other Administrative Services		
		1,00,00	25,00
			(-) 75,00
Amount surrendered during the year(March 2011)			75,00

GRANT No.VII COMMERCIAL TAXES ADMINISTRATION (Contd.)

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹7,85.75lakh obtained in March, 2011 proved unnecessary and could have been restricted to a token provision.

(ii) The surrender of ₹40,03.86 lakh in the month of March 2011 was in excess of the eventual saving of ₹38,83.73 lakh.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2040 Taxes on Sales, Trade etc.			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 23,62.25			
R. (-)3,26.73	20,35.52	20,94.97	(+)59.45
Reduction in provision was the net effect of decrease of ₹6,83.56 lakh and an increase of ₹3,56.83 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to enhancement of pay and allowances and payment of electricity charges in Headquarters Office(Commissioner of Commercial Taxes).			
Reasons for final excess have not been intimated(August 2011).			
Similar saving occurred during the years 2008-09 and 2009-10 also.			
2.SH(05) Training Institute			
O. 47.38			
R. (-)25.79	21.59	7.50	(-)14.09
Specific reasons for decrease in provision and for final saving have not been intimated(August 2011).			
3.SH(09) Project Management Team for implementing V.A.T			
O. 1,27.44			
R. (-)59.46	67.98	67.92	(-)0.06

GRANT No.VII COMMERCIAL TAXES ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<p>Reduction in provision was the net effect of decrease of ₹76.65 lakh and an increase of ₹17.19 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to enhancement of pay and allowances .</p> <p>Similar saving occurred during the years 2007-08 to 2009-10 also.</p>			
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
4.SH(15) Buildings of Commercial Taxes			
O.	3.25		
S.	2,79.00		
R.	(-)2,82.25	...	...
<p>Surrender of the entire provision on 31st March 2011 was stated to be due to administrative delay.</p>			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
MH 103 Entertainment Tax			
5.SH(04) Assignments to Local Authorities			
O.	67,46.52		
R.	(-)23,18.81	44,27.71	44,27.71
			...
<p>Reduction in provision was stated to be due to less payment of Entertainment Tax in view of lesser tax collections.</p> <p>Similar saving occurred during the years 2005-06 to 2009-10.</p>			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)	
<p>(iv) The above mentioned saving was partly offset by excess under :</p>				
2040	Taxes on Sales, Trade etc.			
MH 001	Direction and Administration			
SH(04)	Sales Tax Appellate Tribunal	1,27.45	1,57.48	(+30.03)

Reasons for incurring expenditure over and above the budget provision have not been intimated(August 2011).

Similar excess occurred during the year 2009-10 also.

CAPITAL

(i) Saving occurred under:

4070	Capital Outlay on Other Administrative Services			
MH 800	Other Expenditure			
SH(11)	Construction of Commercial Tax Department Buildings			
	O.	1,00.00		
	R.	(-)75.00	25.00	25.00
				...

Specific reasons for decrease in provision have not been intimated(August 2011).

GRANT No.VIII TRANSPORT ADMINISTRATION

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2041	Taxes on Vehicles		
	and		
2059	Public Works		
Voted	93,76,14	85,27,52	(-)8,48,62
Amount surrendered during the year (March 2011)			8,56,52
Charged			
Supplementary:	2,20	2,20	2,20
Amount surrendered during the year			Nil

NOTES AND COMMENTS

REVENUE

Voted

(i) The surrender of ₹8,56.52 lakh on 31st March 2011 was in excess of the eventual saving of ₹8,48.62 lakh.

(ii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2041	Taxes on Vehicles		
MH 001	Direction and Administration		
SH(01)	Headquarters Office		
	O. 31,39.71		
	R. (-)3,87.62	27,55.85	(+)3.76
	27,52.09		

GRANT No.VIII TRANSPORT ADMINISTRATION (Concl.)

Reduction in provision was the net effect of decrease of ₹5,69.40 lakh and an increase of ₹1,81.78 lakh. While specific reasons for decrease have not been intimated (August 2011), increase in provision was stated to be due to (i) payment of pending bills of APTS/CFST (ii) implementation of PRC and (iii) to meet hiring of private vehicles, Travelling allowances and Rents, Rates and Taxes.

Similar saving occurred during the years 2008-09 and 2009-10.

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

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2047	Other Fiscal Services		
2048	Appropriation for Reduction or Avoidance of Debt		
2049	Interest Payments		
2052	Secretariat - General Services		
2054	Treasury and Accounts Administration		
2059	Public Works		
2070	Other Administrative Services		
2071	Pensions and Other Retirement Benefits		
2075	Miscellaneous General Services		
2235	Social Security and Welfare		
3425	Other Scientific Research		
3451	Secretariat - Economic Services		
	and		
3454	Census, Surveys and Statistics		

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

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
Voted			
Original:	1,18,78,97,22		
Supplementary:	10,13	1,18,79,07,35	1,07,24,42,56
			(-)11,54,64,79
Amount surrendered during the year (March 2011)			11,96,43,99
Charged			
Original:	1,02,01,65,36		
Supplementary:	99	1,02,01,66,35	96,74,98,43
			(-)5,26,67,92
Amount surrendered during the year (March 2011)			3,97,25,75
CAPITAL			
5475	Capital Outlay on Other General Economic Services	3,85,00,00	2,09,24,99
			(-)1,75,75,01
Amount surrendered during the year			Nil
LOANS			
6003	Internal Debt of the State Government		
6004	Loans and Advances from the Central Government		
	and		
7610	Loans to Government Servants etc.		
Voted			
		1,21,85,17	1,02,37,75
			(-)19,47,42
Amount surrendered during the year (March 2011)			19,47,41
Charged			
		97,32,96,00	78,81,41,31
			(-)18,51,54,69
Amount surrendered during the year (March 2011)			18,51,12,66

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

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹10.13 lakh obtained in March 2011 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹11,96,43.99 lakh in March 2011 was in excess of the eventual saving of ₹11,54,64.79 lakh.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2052 Secretariat - General Services			
MH 090 Secretariat			
1.SH(16) Project Management Unit			
O. 2,93.47			
R. (-)55.25	2,38.22	2,10.37	(-)27.85
Specific reasons for reduction in provision and reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the years 2008-09 and 2009-10.			
2.SH(19) Fiscal Administration Reforms	2,00.00	1,41.34	(-)58.66
Reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the years 2008-09 and 2009-10.			
3.SH(26) Assistance to e-Governance Projects			
O. 19,49.00			
R. (-)1,29.00	18,20.00	0.49	(-)18,19.51

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Specific reasons for reduction in provision and reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the years 2008-09 and 2009-10.			
4.SH(29) Establishment of Public Private Partnership (PPP) Cell	1,00.00	8.76	(-)91.24
Reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the years 2008-09 and 2009-10.			
5.SH(31) Initiatives for improvement in quality of Public Expenditure	5,00.00	...	(-)5,00.00
Reasons for non-utilisation of entire provision have not been intimated (August 2011).			
Similar saving occurred during the year 2009-10.			
6.SH(75) Lumpsum Provision			
O. 24,00,00.00			
R.(-)24,00,00.00	...	...	...
Due to absence of details, a lumpsum provision of ₹21,00,00.00 lakh and ₹3,00,00.00 lakh was made under Salaries and Grants-in-aid towards salaries respectively. Specific reasons for surrender of entire provision on 31st March 2011 have not been intimated (August 2011).			
Similar saving occurred during the years 2008-09 and 2009-10.			
2054 Treasury and Accounts Administration			
MH 001 Direction and Administration			
7.SH(02) Regional and District Offices	31,72.95	28,46.94	(-)3,26.01

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<p>Reasons for final saving are stated to be mainly due to (i) large number of vacancies in the cadre of Sr. Assistants/Jr. Assistants and (ii) imposition of restrictions in release of funds by Government.</p> <p>Similar saving occurred during the years 2008-09 and 2009-10.</p>			
MH 003 Training			
8.SH(09) Training			
O. 50.00			
R. (-)48.94	1.06	1.19	(+)0.13
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
9.SH(17) Buildings of Treasuries			
O. 1,06.19			
R. (-)98.46	7.73	5.84	(-)1.89
2071 Pensions and Other Retirement Benefits			
01 Civil			
MH 103 Compassionate Allowance			
10.SH(04) Compassionate Allowances			
O. 26,63.33			
R. (-)20,88.41	5,74.92	5,74.92	...
MH 109 Pensions to Employees of State aided Educational Institutions			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
11.SH(04) Pensions to Non-Government School Teachers			
O. 1,23,74.91			
R. (-)1,00,75.57	22,99.34	22,99.34	...

Specific reasons for reduction in provision in respect of items (8) to (11) have not been intimated (August 2011).

Saving occurred in respect of items (8) to (11) during the years 2008-09 and 2009-10.

12.SH(06) Assistance to the Teachers of Aided Colleges who retired prior to 01-04-1973	9,34.90	(-)0.27	(-)9,35.17
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Reasons for minus expenditure as well as for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2008-09 and 2009-10.

MH 110 Pensions to Employees of Local Bodies

13.SH(04) Assistance to Zilla Parishads towards pension of non-teaching Non-Government Employees of Zilla Parishads			
O. 81,04.10			
R. (-)63,36.70	17,67.40	17,67.40	...

14.SH(05) Pensionary Contribution of non-teaching Non-Government Employees of Mandal Parishads			
O. 96.85			
R. (-)87.32	9.53	9.53	...

Specific reasons for reduction in provision in respect of items (13) and (14) have not been intimated (August 2011).

Similar saving occurred in respect of item (13) during the years 2008-09 and 2009-10 and in respect of item (14) during the year 2009-10.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
15.SH(06) Assistance to Municipalities towards Pensions			
O. 11,71.87			
R. (-)11,71.87

Specific reasons for surrender of entire provision on 31st March 2011 have not been intimated (August 2011).

MH 111 Pension to Legislators

16.SH(04) Pension to Legislators			
O. 7,59.00			
R. (-)3,38.47	4,20.53	4,20.53	...

Specific reasons for reduction in provision have not been intimated (August 2011).

Similar saving occurred during the years 2008-09 and 2009-10.

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

MH 105 Government Employees Insurance Scheme

17.SH(03) District Offices			
O. 13,15.73			
R. (-)1,40.91	11,74.82	11,80.27	(+)5.45

Reduction in provision was the net effect of decrease of ₹3,16.26 lakh and an increase of ₹1,75.35 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to implementation of Revised Pay Scales 2010 and payment of pending TA/TTA Bills.

Similar saving occurred during the years 2008-09 and 2009-10.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
18.SH(04) Group Insurance Scheme			
O. 1,42.16			
R. (-)48.12	94.04	95.26	(+)1.22
<p>Reduction in provision was the net effect of decrease of ₹61.11 lakh and an increase of ₹12.99 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to implementation of Revised Pay Scales 2010.</p> <p>Similar saving occurred during the years 2008-09 and 2009-10.</p>			
3425 Other Scientific Research			
60 Others			
MH 200 Assistance to other Scientific Bodies			
19.SH(07) Assistance to A.P.S.R.A.C.	11,58.00	9,10.82	(-)2,47.18
MH 789 Special Component Plan for Scheduled Castes			
20.SH(07) Assistance to A.P.S.R.A.C.	2,43.00	1,74.50	(-)68.50
MH 796 Tribal Area Sub-Plan			
21.SH(07) Assistance to A.P.S.R.A.C.	99.00	68.63	(-)30.37
3451 Secretariat - Economic Services			
MH 090 Secretariat			
22.SH(13) A.P. Disaster Mitigation Society	4,70.00	3,52.50	(-)1,17.50
MH 092 Other Offices			
23.SH(11) Rajiv Pallebata	19,30.00	11,69.50	(-)7,60.50

Reasons for final saving in respect of items (19) to (23) have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
24.SH(20) Pulivendula Area Development Agency			
O. 19,30.00			
R. (-)6,88.00	12,42.00	9,65.00	(-)2,77.00

Specific reasons for reduction in provision as well as reasons for final saving have not been intimated (August 2011).

MH 102 District Planning Machinery

25.SH(05) Director, Bureau of Economics and Statistics			
O. 9,90.02			
R. (-)31.77	9,58.25	8,19.98	(-)1,38.27

Reduction in provision was the net effect of decrease of ₹45.89 lakh and an increase of ₹14.12 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to settlement of pending bills of hire charges of private vehicles.

Reasons for final saving of ₹1,38.27 lakh have not been intimated (August 2011).

Similar saving occurred during the years 2008-09 and 2009-10.

26.SH(09) Assistance to C.E.S.S.	1,75.00	1,31.25	(-)43.75
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MH 789 Special Component Plan for Scheduled Castes

27.SH(31) Rajiv Pallebata	4,05.00	2,67.02	(-)1,37.98
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28.SH(32) Pulivendula Area Development Agency	4,05.00	2,02.50	(-)2,02.50
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MH 796 Tribal Area Sub-Plan

29.SH(31) Rajiv Pallebata	1,65.00	1,08.78	(-)56.22
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30.SH(32) Pulivendula Area Development Agency	1,65.00	82.50	(-)82.50
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GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND STATISTICS (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Reasons for final saving in respect of items (26) to (30) have not been intimated (August 2011).			
3454 Census, Surveys and Statistics			
02 Surveys and Statistics			
MH 800 Other Expenditure			
31.SH(06) Agricultural Census on Land holdings			
O. 1,02.79			
R. (-)45.08	57.71	43.57	(-)14.14
32.SH(07) Timely Reporting of Agricultural Statistics			
O. 2,57.78			
R. (-)45.02	2,12.76	2,00.55	(-)12.21
33.SH(08) Improvement of Crop Statistics			
O. 2,15.31			
R. (-)30.75	1,84.56	1,73.72	(-)10.84
Specific reasons for reduction in provision and reasons for final saving in respect of items (31) to (33) have not been intimated (August 2011).			
Similar saving occurred in respect of item (31) during the years 2008-09 and 2009-10, in respect of items (32) and (33) during the year 2009-10.			
34.SH(09) Improvement of Crop Statistics			
O. 1,42.51			
R. (-)1,42.51	...	...	...

Surrender of entire provision was stated to be due to rectification of wrong depiction of scheme under this subhead i.e. the posts under the scheme were already covered under SH(08).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
35.SH(12) Conduct of Crop Estimation Surveys on Fruits, Vegetables and other Minor Crops			
O. 80.52			
R. (-)14.02	66.50	56.05	(-)10.45
36.SH(15) Rationalisation of Minor Irrigation Statistics			
O. 81.40			
R. (-)11.65	69.75	54.35	(-)15.40

Specific reasons for reduction in provision and reasons for final saving in respect of items (35) and (36) have not been intimated (August 2011).

Similar saving occurred in respect of item (36) during the years 2008-09 and 2009-10.

(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. 3,12.83			
R. 3,97.59	7,10.42	7,52.11	(+)41.69

Augmentation of provision was the net effect of increase of ₹4,03.79 lakh and decrease of ₹6.20 lakh. Increase in provision was stated to be mainly due to (i) additional expenditure on advertisement charges (ii) publicity campaign through hoardings, CC TVs, bus paintings, etc., (iii) purchase of computers and (iv) payment of enhanced casual labour charges and outsourcing driver. Specific reasons for decrease as well as for final excess have not been intimated (August 2011).

Similar excess occurred during the years 2008-09 and 2009-10.

2054 Treasury and Accounts Administration

MH 001 Direction and Administration

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2.SH(01) Headquarters Office	1,10.23	1,33.99	(+)23.76

Reasons for final excess were stated to be mainly due to introduction of Revised Pay Scales 2010.

MH 095 Directorate of Accounts and Treasuries

3.SH(01) Headquarters Office			
O.	6,31.22		
R.	76.11	7,07.33	7,49.00
			(+)41.67

Augmentation of provision was the net effect of increase of ₹87.05 lakh and decrease of ₹10.94 lakh. While the increase was stated to be mainly due to implementation of Revised Pay Scales 2010, specific reasons for decrease as well as final excess have not been intimated (August 2011).

MH 096 Pay and Accounts Offices

4.SH(01) Headquarters Office			
O.	13,97.88		
R.	1,86.41	15,84.29	15,81.45
			(-)2.84

Augmentation of provision was the net effect of increase of ₹4,96.74 lakh and decrease of ₹3,10.33 lakh. While the increase was stated to be due to implementation of Revised Pay Scales 2010 and filling up of vacancies, specific reasons for decrease have not been intimated (August 2011).

MH 098 Local Fund Audit

5.SH(01) Headquarters Office			
O.	5,38.44		
R.	8.10	5,46.54	6,26.53
			(+)79.99

Augmentation of provision was stated to be mainly due to settlement of pending TA, telephone bills and purchase of new xerox machine.

Reasons for final excess have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2071 Pensions and Other Retirement Benefits			
01 Civil			
MH 101 Superannuation and Retirement Allowances			
6.SH(07) Assistance to the families of deceased pensioners			
O. 1,77.56			
R. 1,80.03	3,57.59	3,57.59	...
MH 102 Commuted value of Pensions			
7.SH(04) Payment of Commuted value of Pensions			
O. 9,91,32.81			
R. 3,66,12.38	13,57,45.19	13,57,45.19	...
MH 105 Family Pensions			
8.SH(04) Family Pensions			
O. 9,14,91.07			
R. 7,93,55.91	17,08,46.98	17,08,46.98	...
MH 109 Pensions to Employees of State aided Educational Institutions			
9.SH(05) Pensions to Teachers of Aided Colleges			
O. 48.43			
R. 16,72.53	17,20.96	17,20.96	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
10.SH(08) Pensions to Non-teaching Staff of Aided Schools			
O. 4.84			
R. 17,03.42	17,08.26	17,08.26	...
MH 110 Pensions of Employees of Local Bodies			
11.SH(07) Pension to the Non-teaching provincialised staff of P.R. Institutions			
O. 28,98.40			
R. 94,37.53	1,23,35.93	1,23,35.93	...
12.SH(08) Pensions to the Non teaching Provincialised staff of Gram Panchayats			
O. 0.01			
R. 8,17.12	8,17.13	8,17.13	...

Augmentation of provision in respect of items (6) to (12) was stated to be due to implementation of PRC 2010 to the pensioners.

Similar excess occurred in respect of items (6), (8), (9) and (11) during the years 2008-09 and 2009-10 and in respect of item (10) during the year 2009-10.

13.SH(09) Pension to the staff of Municipalities/Corporations			
R. 11,83.76	11,83.76	11,83.77	(+)0.01

Provision made by way of reappropriation was stated to be due to implementation of PRC 2010 to pensioners.

Similar excess occurred during the year 2009-10.

MH 117 Government Contribution for Defined Contribution Pension Scheme

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
14.SH(04) Contribution to Contributory Pension Scheme of Andhra Pradesh State Government Employees			
O. 60,00.00			
R. 96,02.65	1,56,02.65	1,56,02.65	...

Augmentation of provision was stated to be due to implementation of PRC 2010 to pensioners.

Similar excess occurred during the years 2008-09 and 2009-10.

2235 Social Security and Welfare

60 Other Social Security and Welfare programmes

MH 104 Deposit Linked Insurance Scheme - Government P.F.

15.SH(04) Deposit Linked Insurance Scheme	2,00.00	4,11.37	(+)2,11.37
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MH 200 Other Programmes

16.SH(12) Matching grant to A.P. Employees Welfare Fund equivalent to the interest earned on Corpus Fund	1,25.00	1,82.20	(+)57.20
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3451 Secretariat - Economic Services

MH 090 Secretariat

17.SH(12) Strengthening of Monitoring, Reviewing and Evaluation	76.66	5,36.97	(+)4,60.31
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Reasons for final excess in respect of items (15) to (17) have not been intimated (August 2011).

Similar excess occurred in respect of item (15) during the years 2008-09 and 2009-10 and item (16) during the year 2009-10.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 102 District Planning Machinery			
18.SH(36) Prajapatham	...	7,39.25	(+)7,39.25
19.SH(38) Rachabanda (Districts)	...	2,04.91	(+)2,04.91
Reasons for incurring expenditure in respect of items (18) and (19) without budget provision have not been intimated (August 2011).			
3454 Census, Surveys and Statistics			
01 Census			
MH 800 Other Expenditure			
20.SH(04) Census Establishment-2001	51.48	80.87	(+)29.39
Reasons for final excess have not been intimated (August 2011).			
21.SH(05) Census 2011	...	85,71.40	(+)85,71.40
Reasons for incurring expenditure without budget provision have not been intimated (August 2011).			
02 Surveys and Statistics			
MH 112 Economic Advice and Statistics			
22.SH(01) Headquarters Office			
O.	8,11.57		
R.	(-)19.41	7,92.16	9,31.04
			(+)1,38.88
Specific reasons for reduction in provision and reasons for final excess have not been intimated (August 2011).			

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

Charged

(i) As the expenditure fell short of even the original provision, the supplementary provision of **₹0.99 lakh** obtained in March 2011 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of **₹5,26,67.92 lakh**, only **₹3,97,25.75 lakh** was surrendered in March 2011.

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2049 Interest Payments			
01 Interest on Internal Debt			
MH 101 Interest on Market Loans			
1.SH(05) Interest on A.P. State Development Loans			
O. 47,00,23.00			
R. (-)6,59,53.62	40,40,69.38	39,11,27.61	(-)1,29,41.77
MH 200 Interest on Other Internal Debts			
2.SH(04) Interest on Ways and Means Advances from the Reserve Bank of India			
O. 25,00.00			
R. (-)24,93.73	6.27	6.26	(-)0.01
3.SH(34) Interest on Loans taken from HUDCO through Andhra Pradesh State Rural Roads Development Agency (APSRDA)			
O. 9,08.00			
R. (-)1,76.72	7,31.28	7,31.28	...

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4.SH(35) Interest on Loans from State Water and Sanitary Mission (HUDCO)			
O. 39,46.00			
R. (-)19,80.46	19,65.54	19,65.54	...
5.SH(36) Interest on Loans from A.P. Road Development Corporation (HUDCO)			
O. 39,47.00			
R. (-)7,06.93	32,40.07	32,40.07	...
6.SH(37) Interest on Loans from A.P. Social Welfare Residential Education Institutions (HUDCO)			
O. 14,33.00			
R. (-)8,12.24	6,20.76	6,20.75	(-)0.01
03 Interest on Small Savings, Provident Funds etc.			
MH 104 Interest on State Provident Funds			
7.SH(04) Interest on General Provident Fund			
O. 5,20,36.00			
R. (-)56,36.47	4,63,99.53	4,63,99.52	(-)0.01
8.SH(09) Interest on General Provident Fund deposits made by P.R. Employees			
O. 50,00.00			
R. (-)38,13.49	11,86.51	11,86.50	(-)0.01

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
04 Interest on Loans and Advances from Central Government			
MH 101 Interest on Loans for State/Union Territory Plan Schemes			
9.SH(02) Interest on Back to Back Loans			
O. 75,56.00			
R. (-)24,08.26	51,47.74	51,47.74	...
MH 103 Interest on Loans for Centrally Sponsored Plan Schemes			
10.SH(01) Loans for Centrally Sponsored Plan Schemes			
O. 8,16.00			
R. (-)1,04.78	7,11.22	7,11.22	...
MH 109 Interest on State Plan Loans Consolidated in terms of Recommendations of the 12th Finance Commission			
11.SH(01) Interest on Consolidated Loans			
O. 7,59,11.00			
R. (-)75,91.87	6,83,19.13	6,83,19.12	(-)0.01
Specific reasons for reduction in provision in respect of items (1) to (11) and for final saving in respect of item (1) have not been intimated (August 2011).			
2071 Pensions and Other Retirement Benefits			
01 Civil			

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 101 Superannuation and Retirement Allowances			
12.SH(04) Service Pensions			
O. 1,05.60			
R. (-)1,05.60

Specific reasons for surrender of entire provision on 31st March 2011 have not been intimated (August 2011)

MH 106 Pensionary charges in respect of High Court Judges			
13.SH(04) Pensionary Charges in respect of High Court Judges (Charged)			
O. 4,42.75			
R. (-)4,40.44	2.31	2.31	...

Specific reasons for reduction in provision have not been intimated (August 2011).

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

2049 Interest Payments			
01 Interest on Internal Debt			
MH 101 Interest on Market Loans			
1.SH(04) Interest on Loans in the course of discharge			
O. 30.00			
R. 3,75,70.65	3,76,00.65	3,76,00.65	...
MH 200 Interest on Other Internal Debts			

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2. SH(06) Interest on Loans from N.C.D.C. to other Co-operative Societies			
O. 7,80.00			
R. 5,31.51	13,11.51	13,11.51	...
3. SH(13) Interest on Loans from the NABARD for RIDF schemes			
O. 2,77,00.00			
R. 30,01.47	3,07,01.47	3,07,01.47	...
4. SH(31) Interest on Loans from REC for villages, Hamlets and Dalit Basties			
O. 4,00.00			
R. 5,08.07	9,08.07	9,08.06	(-)0.01
MH 305 Management of Debt			
5.SH(01) Management of Debt			
O. 6,00.00			
R. 1,21.47	7,21.47	7,21.47	...
03 Interest on Small Savings, Provident Funds etc.			
MH 104 Interest on State Provident Funds			
6.SH(05) Interest on All India Services Provident Fund			
O. 2,24.40			
R. 1,01.89	3,26.29	3,26.28	(-)0.01
MH 109 Interest on Special Deposits and Accounts			

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
7.SH(12) Interest on Corpus Fund for upgradation of Libraries			
O. 34.00			
R. 33.20	67.20	67.20	...
04 Interest on Loans and Advances from Central Government			
MH 101 Interest on Loans for State/Union Territory Plan Schemes			
8.SH(01) Interest on Block Loans			
O. 2,35,57.00			
R. 81,35.92	3,16,92.92	3,16,92.71	(-)0.21
MH 104 Interest on Loans for Non-plan Schemes			
9.SH(04) Other Loans			
O. 10,89.00			
R. 1,71.85	12,60.85	12,60.84	(-)0.01

Augmentation of provision in respect of items (1) to (9) have not been intimated (August 2011).

CAPITAL

(i) Out of the saving of ₹1,75,75.01 lakh, no amount was surrendered during the year.

(ii) Saving occurred under:

5475 Capital Outlay on Other General Economic Services

MH 789 Special Component Plan for Scheduled Castes

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
1.SH(05) Constituency Development Programme	65,45.00	35,57.25	(-)29,87.75
MH 796 Tribal Area Sub-Plan			
2.SH(05) Constituency Development Programme	26,95.00	14,64.74	(-)12,30.26
MH 800 Other Expenditure			
3.SH(05) Constituency Development Programme	2,92,60.00	1,59,03.00	(-)1,33,57.00

Reasons for final saving in respect of items (1) to (3) have not been intimated (August 2011).

LOANS

Voted

(i) Saving occurred mainly under:

7610 Loans to Government Servants etc.			
MH 201 House Building Advances			
1.SH(04) Loans to All India Service Officers			
O. 3,03.80			
R. (-)2,68.06	35.74	35.74	...
2.SH(05) Loans to Other Officers			
O. 40,66.45			
R. (-)16,91.58	23,74.87	23,74.87	...

Specific reasons for reduction in provision in respect of items (1) and (2) have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Saving occurred in respect of item (1) during the years 2005-06 to 2009-10 and item (2) during the years 2004-05 to 2009-10.			
3.SH(06) Loans to Employees of Panchayati Raj Institutions			
O. 6,29.75			
R. (-)6,29.75	...	...	...
Specific reasons for surrender of entire provision on 31st March 2011 have not been intimated (August 2011).			
Similar saving occurred during the years 2004-05 to 2009-10.			
MH 202 Advances for purchase of Motor Conveyances			
4.SH(04) Loans for purchase of Motor Cars			
O. 4,40.00			
R. (-)1,91.68	2,48.32	2,48.32	...
5.SH(05) Loans for purchase of Motor Cycles			
O. 3,30.00			
R. (-)89.91	2,40.09	2,40.09	...
MH 204 Advances for purchase of Computers			
6.SH(12) Advances for purchase of personal computers			
O. 1,10.00			
R. (-)77.51	32.49	32.49	...

Specific reasons for reduction in provision in respect of items (4) to (6) have not been intimated (August 2011).

Similar saving occurred in respect of items (4) to (6) during the years 2004-05 to 2009-10.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
7.SH(13) Advances to Ministers for purchase of personal computers			
O. 82.50			
R. (-)82.50
8.SH(14) Advances to M.L.As for purchase of personal computers			
O. 37.50			
R. (-)37.50

Specific reasons for surrender of entire provision in respect of items (7) and (8) have not been intimated (August 2011).

Similar saving occurred in respect of items (7) and (8) during the years 2004-05 to 2009-10.

MH 800 Other Advances

9.SH(05) Marriage Advances			
O. 4,40.00			
R. (-)2,22.18	2,17.82	2,17.82	...
10.SH(10) Advances to N.G.Os for education of their children and other Miscellaneous purposes			
O. 2,75.00			
R. (-)1,09.86	1,65.14	1,65.14	...

Specific reasons for reduction in provision in respect of items (9) and (10) have not been intimated (August 2011).

Similar saving occurred in respect of items (9) and (10) during the years 2004-05 to 2009-10.

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

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<p>(ii) The above mentioned saving was partly offset by excess under:</p>			
7610	Loans to Government Servants etc.		
MH 800	Other Advances		
SH(04)	Festival Advances		
	O. 54,00.00		
	R. 14,94.98	68,94.98	68,94.98
			...

Specific reasons for augmentation of provision have not been intimated (August 2011).

Charged

(i) Saving occurred mainly under:

6003	Internal Debt of the State Government		
MH 101	Market Loans		
1.SH(02)	Market Loans not bearing interest		
	O. 50.00		
	R. (-)30.83	19.17	19.17
			...

Specific reasons for reduction in provision have not been intimated (August 2011).

Similar saving occurred during the years 2006-07 to 2009-10.

MH 108	Loans from National Co-operative Development Corporation		
2.SH(05)	For Co-operative Sugar Factories		
	O. 33.00		
	R. (-)33.00	...	...
			...

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 109 Loans from other Institutions			
3.SH(07) Loans from REC for villages, Hamlets and Dalit Basties			
O. 16,99.00			
R. (-)16,99.00	...	...	...
Specific reasons for surrender of entire provision in respect of items (2) and (3) have not been intimated (August 2011).			
4.SH(12) Loans from APTRANSCO Bonds			
O. 3,55,00.00			
R. (-)3,12,30.00	42,70.00	42,70.00	...
5.SH(17) Loans from AP State Rural Roads Development Agency (HUDCO)			
O. 10,00.00			
R. (-)1,56.52	8,43.48	8,43.48	...
MH 110 Ways and Means Advances from the Reserve Bank of India			
6.SH(05) Ways and Means Advances from the Reserve Bank of India			
O. 30,00,00.00			
R.(-)27,81,85.00	2,18,15.00	2,18,15.00	...
6004 Loans and Advances from the Central Government			
02 Loans for State Plan Schemes			

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 101 Block Loans			
7.SH(02) Back to Back Loans			
O. 2,95.00			
R. (-)2,49.74	45.26	45.26	...
Specific reasons for reduction in provision in respect of items (4) to (7) have not been intimated (August 2011).			
Similar saving occurred in respect of item (5) during the years 2008-09 and 2009-10 and in respect of item (6) during the years 2004-05 to 2009-10.			
(ii) The above mentioned saving was partly offset by excess under:			
6003 Internal Debt of the State Government			
MH 105 Loans from National Bank for Agricultural and Rural Development			
1.SH(02) Loans from RIDF for Completion of Irrigation Projects and other schemes			
O. 6,11,93.00			
R. 73,94.60	6,85,87.60	6,85,87.60	...
MH 108 Loans from National Co-operative Development Corporation			
2.SH(08) For Other Co-operatives			
O. 14,39.00			
R. 23,39.02	37,78.02	37,78.02	...
3.SH(10) For Handloom Weavers Co-operative Societies			
O. 10,00.00			
R. 7,88.66	17,88.66	17,88.66	...

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 109 Loans from other Institutions			
4.SH(06) Loans from Rural Electrification Corporation			
O. 2.00			
R. 20,65.18	20,67.18	20,67.17	(-)0.01
5.SH(09) Loans from A.P. Water Resources Development Corporation towards floatation of Irrigation Bonds during 1997			
O. 5,72,15.00			
R. 3,74,92.00	9,47,07.00	9,47,07.00	...
6.SH(16) Loans from SBH, Hyderabad			
O. 12,47.00			
R. 9,45.53	21,92.53	21,91.53	(-)1.00
7.SH(18) Loans from A.P. State Water and Sanitary Mission (HUDCO)			
O. 10,00.00			
R. 29,29.88	39,29.88	39,29.88	...
8.SH(19) Loans from A.P. Road Development Corporation (HUDCO)			
O. 15,66.50			
R. 38,17.50	53,84.00	53,84.00	...

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
9.SH(21) Loans from A.P. Social Welfare Residential Education Institutions (HUDCO)			
O. 5,00.00			
R. 24,22.88	29,22.88	29,22.88	...
6004 Loans and Advances from the Central Government			
02 Loans for State Plan Schemes			
MH 105 State Plan Loan Consolidated in terms of Recommendation of the 12th Finance Commission			
10.SH(01) Consolidated Loans			
O. 7,03,09.00			
R. 7,03,07.17	14,06,16.17	14,06,16.16	(-)0.01
03 Loans for Central Plan Schemes			
MH 308 Command Area Development			
11.SH(01) Command Area Development			
O. 2,06.00			
R. 40.75	2,46.75	2,46.75	...

Specific reasons for reduction in provision in respect of items (1) to (11) have not been intimated (August 2011).

Similar excess occurred in respect of items (2) and (3) during the years 2007-08 to 2009-10, in respect of item (5) during the years 2008-09 to 2009-10 and in respect of items (7), (9) and (10) during the year 2009-10.

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

GENERAL:

(i) **Andhra Pradesh State Life Insurance Fund:** The expenditure in the grant includes ₹17,28.90 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 ₹21,52,08.68 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 2010-11.

(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 ₹20.59 lakh and ₹13,75.03 lakh respectively, the closing balance at the end of the year being (-) ₹1,58,06.97 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 2010-11.

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.

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

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 2010-11 was ₹4,62,61.46 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 2010-11 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 ₹77.68 crore (Contribution - ₹26.53 crore and Interest on Investment - ₹51.15 crore) had been credited to the Fund during 2010-11. To end of 2010-11, entire balance of ₹6,68.00 crore at the credit of the fund was invested.

GRANT No.X HOME ADMINISTRATION

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2052	Secretariat – General Services		
2055	Police		
2056	Jails		
2058	Stationery and Printing		
2059	Public Works		
2070	Other Administrative Services		
	and		
2235	Social Security and Welfare		
 Voted			
Original:	33,81,71,50		
Supplementary:	2,08,17,67	35,89,89,17	38,41,09,61
			(+)2,51,20,44
Amount surrendered during the year (March 2011)			16,39,43
 Charged			
Supplementary:	1,01,79	1,01,79	1,05,41
			(+)3,62
 Amount surrendered during the year			Nil

The expenditure in the appropriation excludes ₹4.71 thousand (₹4,70,820) met out of an advance from Contingency Fund sanctioned in January and February 2011, but remained unrecouped to the Fund till the close of the year.

GRANT No.X HOME ADMINISTRATION (Contd.)

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
CAPITAL			
4055 Capital Outlay on Police			
Original: 11,00,00			
Supplementary: 40,04,45	51,04,45	54,46,90	(+) 3,42,45
Amount surrendered during the year (March 2011)			30,90,82

LOANS

6216 Loans for Housing			
Original: 41,70,00			
Supplementary: 40,00,00	81,70,00	19,80,88	(-) 61,89,12
Amount surrendered during the year (March 2011)			61,39,11

NOTES AND COMMENTS

REVENUE

Voted

(i) The expenditure exceeded the grant by ₹2,51,20.44 lakh (₹251,20,44,324); the excess requires regularisation.

(ii) In view of the final excess expenditure of ₹2,51,20.44 lakh, the supplementary provision of ₹2,08,17.67 lakh obtained in March 2011 proved inadequate.

(iii) In view of the final excess of ₹2,51,20.44 lakh, the surrender of ₹16,39.43 lakh in March 2011 was not justified.

(iv) The excess over the original plus supplementary provision occurred mainly under:

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2055 Police			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 81,54.52			
S. 12,10.75			
R. 39.67	94,04.94	96,89.40	(+)2,84.46

Increase in provision was the net effect of increase of ₹18,29.85 lakh and decrease of ₹17,90.18 lakh. While the increase was stated to be mainly due to (i) implementation of PRC 2010, (ii) to clear pending bills and (iii) payment of remuneration to the outsourced staff and special PPs in the O/o DGP, AP, Hyderabad and O/o the Addl. DGP, CID, Hyderabad. Specific reasons for decrease and reasons for final excess have not been intimated(August 2011).

2.SH(03) District Offices (Superintendents of Police)			
O. 85,29.48			
S. 18.76			
R. 11,46.26	96,94.50	97,05.54	(+)11.04

Increase in provision was the net effect of increase of ₹30,58.11 lakh and decrease of ₹19,11.85 lakh. While the increase was stated to be mainly due to implementation of PRC 2010, specific reasons for decrease and reasons for final excess have not been intimated (August 2011).

MH 003 Education and Training

3.SH(05) A.P. State Police Academy			
O. 20,52.76			
S. 50.00			
R. (-)14.07	20,88.69	25,95.12	(+)5,06.43

Reduction in provision was the net effect of decrease of ₹2,18.07 lakh and an increase of ₹2,04.00 lakh. Out of the total increase in provision by ₹2,04.00 lakh, increase of ₹1,26.00 lakh was stated to be due to purchase of 47 new vehicles for use in office of the Director of A.P. Police Academy. Specific reasons for remaining increase of ₹78.00 lakh as well as decrease have not been intimated(August 2011).

Reasons for final excess were stated to be due to payment of pay and allowances of sixty three supernumerary posts of DSP during the training period.

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 101 Criminal Investigation and Vigilance			
4.SH(05) Intelligence Branch			
O. 69,56.74			
S. 17,92.19			
R. 0.03	87,48.96	1,09,23.66	(+21,74.70)

Increase in provision was the net effect of increase of ₹2,07.35 lakh and decrease of ₹2,07.32 lakh. While increase in provision was stated to be mainly due to expansion and upgradation of legal interception monitoring system for CI Cell of Intelligence Department and payment of remuneration to the outsourcing staff, specific reasons for decrease in provision and for final excess have not been intimated(August 2011).

MH 104 Special Police

5.SH(01) Headquarters Office (Special Protection Force)			
O. 59,35.43			
R. (-)1,14.67	58,20.76	84,76.98	(+26,56.22)

Reduction in provision was the net effect of decrease of ₹3,02.67 lakh and an increase of ₹1,88.00 lakh. Specific reasons for decrease as well as increase in provision were not intimated(August 2011).

Reasons for final excess were stated to be due to (i) implementation of PRC 2010, (ii) recruitment of 1860 constables and (iii) release of 8 and 16 years increment to SPF personnel.

6.SH(04) Andhra Pradesh Special Police Units			
O. 4,02,14.81			
S. 10,03.00			
R. 12,45.90	4,24,63.71	4,27,61.25	(+2,97.54)

Increase in provision was the net effect of increase of ₹1,23,80.89 lakh and decrease of ₹1,11,34.99 lakh. While the increase was stated to be mainly due to implementation of PRC 2010 and to clear the pending bills, specific reasons for decrease have not been intimated (August 2011).

Reasons for final excess have not been intimated(August 2011).

7.SH(06) A.P. Special Armed Force	63,91.89	92,04.05	(+28,12.16)
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Reasons for incurring expenditure over and above the budget provision were stated to be due to implementation of PRC 2010 and enhancement of Dearness Allowance.

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 108 State Headquarters Police			
8.SH(05) City Police Force			
O. 2,56,39.49			
R. 1.36	2,56,40.85	3,37,24.48	(+)80,83.63

Increase in provision was the net effect of increase of ₹8,27.86 lakh and decrease of ₹8,26.50 lakh. While the increase was stated to be due to (i) hiring of private vehicles, cost of ration, maintenance and other expenditure (ii) for payment of pending bills and (iii) remuneration to 700 SPOs for 2 months, specific reasons for decrease as well as final excess have not been intimated(August 2011).

9.SH(09) Bandobust Arrangements for Ganesh Nimajjan and Other Festivals	5,19.49	5,91.45	(+)71.96
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Reasons for incurring expenditure over and above the budget provision have not been intimated(August 2011).

MH 109 District Police

10.SH(03) District Police Force			
O. 16,32,13.38			
S. 28,26.94			
R. 87,41.29	17,47,81.61	18,27,39.25	(+)79,57.64

Increase in provision was the net effect of increase of ₹4,43,25.83 lakh and decrease of ₹3,55,84.54 lakh. While the increase was stated to be mainly due to implementation of PRC 2010 and clearing of pending bills, specific reasons for decrease as well as final excess have not been intimated(August 2011).

11.SH(04) Office of the Commissioner of Cyberabad Police	1,45,73.60	1,58,08.44	(+)12,34.84
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Reasons for final excess have not been intimated(August 2011).

MH 111 Railway Police

12.SH(04) Railway Police			
O. 42,21.29			
S. 10.48			
R. 7,58.04	49,89.81	50,28.79	(+)38.98

Increase in provision was the net effect of increase of ₹16,61.71 lakh and decrease of ₹9,03.67 lakh. While the increase was stated to be due to (i) implementation of PRC 2010, (ii) payment of obsequies charges and ex-gratia to the employees who met with accidental deaths and (iii) to clear the pending bills, specific reasons for decrease as well as final excess have not been intimated(August 2011).

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 113 Welfare of Police Personnel			
13.SH(04) Welfare of Police Personnel			
O. 2,53.47			
R. 1,25.11	3,78.58	3,93.54	(+)14.96

Increase in provision was the net effect of increase of ₹3,01.63 lakh and decrease of ₹1,76.52 lakh. While the increase was stated to be due to implementation of PRC 2010, specific reasons for decrease as well as final excess have not been intimated(August 2011).

MH 114 Wireless and Computers

14.SH(04) Police Communications and Computer Services			
O. 39,69.32			
S. 1.00			
R. 89.21	40,59.53	42,02.63	(+)1,43.10

Increase in provision was the net effect of increase of ₹9,45.43 lakh and decrease of ₹8,56.22 lakh. While the increase was stated to be mainly due to implementation of PRC 2010 and to clear pending bills, specific reasons for decrease as well as final excess have not been intimated(August 2011).

MH 117 Internal Security

15.SH(05) Special Infrastructure in Left Wing Extremism	...	2,75.31	(+)2,75.31
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Reasons for incurring expenditure without budget provision have not been intimated(August 2011).

16.SH(06) Organisation of Counter Terrorist Operations (OCTOPUS)			
O. 20,00.00			
R. (-)1,55.77	18,44.23	29,27.98	(+)10,83.75

Reduction in provision was the net effect of decrease of ₹9,66.66 lakh and an increase of ₹8,10.89 lakh. Increase in provision was stated to be mainly due to (i) to purchase arms and ammunitions, (ii) construction of barracks, installation of security measures and other related works for OCTOPUS Commando Training Centre, (iii) payment of remuneration to outsourcing staff to meet the TA expenditure and rents, (iv) to clear pending TA bills and (v) expenditure on travelling allowance. Specific reasons for decrease in provision and reasons for final excess have not been intimated(August 2011).

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2056 Jails			
MH 001 Direction and Administration			
17.SH(01) Headquarters Office			
O. 2,69.53			
R. 19.78	2,89.31	3,03.59	(+)14.28

Increase in provision was the net effect of increase of ₹34.94 lakh and decrease of ₹15.16 lakh. Reasons for increase was stated to be mainly due to implementation of PRC 2010 and to clear pending bills. Reasons for decrease in provision and final excess have not been intimated(August 2011).

MH 101 Jails			
18.SH(04) Jails			
O. 96,65.41			
S. 1.25			
R. (-)13.18	96,53.48	1,01,72.33	(+)5,18.85

Reduction in provision was the net effect of decrease of ₹1,78.28 lakh and an increase of ₹1,65.10 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to (i) clear the pending electricity bills and towards purchase of fire fighting equipment, (ii) to clear pending bills, (iii) towards transportation charges for shifting of dead bodies of prisoners to their native places on humanitarian grounds, (iv) implementation of PRC 2010, (v) pay of exgratia and (vi) towards payment of obsequies charges.

Reasons for final excess have not been intimated(August 2011).

2058 Stationery and Printing

MH 001 Direction and Administration			
19.SH(01) Headquarters Office			
O. 7,68.72			
R. 3.57	7,72.29	8,16.16	(+)43.87

Increase in provision was stated to be mainly due to payment of wages and arrears to the workers of A.P. Government Press Employees Co-operative Canteen.

Reasons for final excess have not been intimated(August 2011).

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 103 Government Presses			
20.SH(04) Government Presses			
O. 45,22.67			
R. 14.50	45,37.17	47,47.97	(+),2,10.80

Augmentation of provision was stated to be mainly due to repairs and maintenance of 5 web offset printing machines control panel and for repairs to compound wall and sanitary arrangements.

Reasons for final excess have not been intimated(August 2011).

2070 Other Administrative Services

MH 108 Fire Protection and Control

21.SH(03) District Offices			
O. 94,17.27			
S. 33.14			
R. (-)6,22.88	88,27.53	98,58.27	(+),10,30.74

Reduction in provision was the net effect of decrease of ₹6,57.42 lakh and an increase of ₹34.54 lakh. While decrease in provision was stated to be mainly due to retirement of fire service personnel and non-receipt of administrative approval, increase in provision was stated to be to clear pending bills of travelling allowance, water, electricity, and wages.

Reasons for final excess have not been intimated(August 2011).

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

2055 Police

MH 001 Direction and Administration

1.SH(10) Marine Police			
S. 1,15.84			
R. (-)71.00	44.84	41.51	(-)3.33

Specific reasons for reduction in provision and for final saving have not been intimated (August 2011).

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 003 Education and Training			
2.SH(04) Police Training Institutions			
O. 42,53.19			
R. (-)17,18.06	25,35.13	25,55.05	(+)19.92
<p>Reduction in provision was the net effect of decrease of ₹24,24.51 lakh and an increase of ₹7,06.45 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to (i) implementation of PRC 2010, (ii) to clear the pending bills, (iii) to clear the pending bills of honorarium to the Guest Faculty in respect of Police Training Institutions and Battalions and (iv) for clearing pending bills towards evaluation, invigilation and paper setting charges for the various courses being conducted at PTC, BTCs and DTCs.</p> <p>Reasons for final excess have not been intimated(August 2011).</p>			
3.SH(07) Training			
O. 1,50.00			
R. (-)1,26.70	23.30	18.72	(-)4.58
MH 108 State Headquarters Police			
4.SH(04) Office of the Commissioner of City Police			
O. 21,82.82			
R. (-)1.35	21,81.47	12,70.72	(-) 9,10.75
5.SH(08) Establishment for issue of Indo-Pakistan Passports and Visa	27.09	...	(-)27.09
MH 109 District Police			
6.SH(05) Station House Officers			
O. 2,00.00			
R. (-)50.66	1,49.34	1,49.45	(+)0.11
MH 114 Wireless and Computers			
7.SH(05) Standardisation and Computerisation			
O. 6,80.00			
R. (-)4,41.32	2,38.68	3,27.57	(+)88.89

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 115 Modernisation of Police Force			
8.SH(04) Modernisation of Police Force			
O. 15,00.00			
S. 1,19,33.84			
R. (-)87,41.00	46,92.84	49,82.26	(+)2,89.42

Specific reasons for reduction in provision under items (3), (4) and (6) to (8), non-utilisation of the entire provision under item (5), reasons for final saving under items (3) and (4) and final excess under item (7) and (8) have not been intimated(August 2011).

MH 116 Forensic Science			
9.SH(04) Forensic Science Laboratory			
O. 8,33.68			
R. (-)2,54.45	5,79.23	5,92.72	(+)13.49

Reduction in provision was the net effect of decrease of ₹2,77.39 lakh and an increase of ₹22.94 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to implementation of PRC 2010 and payment of obsequies charges and exgratia.

Reasons for final excess have not been intimated(August 2011).

MH 117 Internal Security			
10.SH(04) Expenditure on security matters for curbing extremist activities in the State	17,78.25	11,70.48	(-)6,07.77

Reasons for final saving have not been intimated(August 2011).

MH 800 Other Expenditure			
11.SH(04) Expenditure in connection with Elections			
O. 65.00			
S. 12,48.00			
R. (-)65.01	12,47.99	11,73.89	(-)74.10

Reduction in provision was the net effect of decrease of ₹1,92.57 lakh and an increase of ₹1,27.56 lakh. Specific reasons for decrease as well as increase and for final saving have not been intimated(August 2011).

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
12.SH(06) Arms and Ammunitions			
S. 2,00.00			
R. (-)1,78.91	21.09	21.09	...

Specific reasons for decrease in provision have not been intimated(August 2011).

2056 Jails

MH 003 Training

13.SH(04) Training			
O. 3,47.92			
S. 2,00.00			
R. (-)1,91.61	3,56.31	3,55.43	(-)0.88

Reduction in provision was the net effect of decrease of ₹2,17.14 lakh and an increase of ₹25.53 lakh. Out of the total reduction in provision by ₹2,17.14 lakh, decrease of ₹2,06.69 lakh was stated to be due to non-receipt of BROs for 3rd and 4th quarters and non-conducting of training programme for 700 newly recruited warders due to administrative reasons, increase in provision was stated to be due to (i) to meet the expenditure on other administrative expenditure and for materials and supplies, (ii) implementation of PRC 2010, (iii) towards payment of obsequies charges, (iv) to clear the pending electricity bills and towards purchase of fire fighting equipment. Specific reasons for remaining decrease of ₹10.45 lakh have not been intimated.

MH 102 Jail Manufactures

14.SH(04) Jail Manufactures			
O. 4,99.34			
R. (-)1,21.86	3,77.48	3,75.97	(-)1.51

Reduction in provision was the net effect of decrease of ₹1,37.69 lakh and an increase of ₹15.83 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to clear pending bills.

2059 Public Works

01 Office Buildings

MH 053 Maintenance and Repairs

15.SH(21) Buildings of Fire Service			
O. 26.32			
R. (-)13.16	13.16	5.95	(-)7.21

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
16.SH(70) Buildings			
O. 20,00.00			
R. (-)5,01.87	14,98.13	15,02.77	(+)4.64

2070 Other Administrative Services

MH 107 Home Guards

17.SH(05) District Home Guards Organisation	9,67.64	7,74.92	(-)1,92.72
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Specific reasons for reduction in provision under items (15) and (16) and reasons for final saving under items (15) and (17) and for final excess under item (16) have not been intimated (August 2011).

MH 108 Fire Protection and Control

18.SH(01) Headquarters Office			
O. 9,35.86			
S. 1,72.48			
R. (-)3,70.76	7,37.58	4,93.37	(-)2,44.21

Reduction in provision was the net effect of decrease of ₹3,79.48 lakh and an increase of ₹8.72 lakh. Out of the total reduction in provision by ₹3,79.48 lakh, decrease of ₹1,97.63 lakh was stated to be due to non-receipt of administrative approval and for ₹1,38.85 lakh was stated to be due to (i) retirement of fire service personnel, (ii) absence of workers to duty, (iii) claims unfit to consider for the Government orders, (iv) non-utilisation of bus warrants by the District Fire Officers and (v) non-allocation of Government vehicle to the District Fire Officers. Specific reasons for remaining decrease of ₹43.00 lakh have not been intimated. Increase in provision was stated to clear pending bills of travelling allowances, water and electricity charges and payment of insurance premium under Welfare scheme of Group Personal accident policy for Fire and Emergency Services.

Reasons for final saving have not been intimated (August 2011).

2235 Social Security and Welfare

60 Other Social Security and Welfare programmes

MH 200 Other Programmes

19.SH(03) District Offices (Zilla Sainik Welfare Offices)	14,31.55	5,44.13	(-)8,87.42
20.SH(08) Rehabilitation of Ex-servicemen	1,00.00	...	(-)1,00.00

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Specific reasons for final saving and non-utilisation of entire provision under items (19) and (20) have not been intimated(August 2011).

Charged

The expenditure exceeded the grant by **₹3.62 lakh(₹3,62,418)**. The excess requires regularisation.

CAPITAL

(i) The expenditure exceeded the grant by ₹3,42.45 lakh (₹3,42,45,064). The excess requires regularisation.

(ii) In view of the excess expenditure of ₹3,42.45 lakh, the supplementary provision of ₹40,04.45 lakh obtained in March 2011 proved inadequate and surrender of ₹30,90.82 lakh was injudicious.

(iii) Excess over the original plus supplementary provision occurred mainly under:

4055 Capital Outlay on Police

MH 207 State Police

1.SH(06)	Construction of Buildings for Grey Hounds Units	50.00	34,69.48	(+)34,19.48
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Reasons for incurring expenditure over and above the budget provision have not been intimated(August 2011).

Similar excess occurred during the year 2009-10.

2.SH(07)	Construction of Quarters for Police Department			
	O.	1,00.00		
	S.	6,37.55		
	R.	3,73.43	11,10.98	11,24.47
				(+)13.49

Increase in provision was stated to be due to construction of quarters for Police Department.

Reasons for final excess have not been intimated(August 2011).

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
(iv) The above mentioned excess was partly offset by saving under :			
4055 Capital Outlay on Police			
MH 207 State Police			
1.SH(04) Construction of Building for Police Department			
O. 50.00			
S. 33,66.90			
R. (-)31,82.63	2,34.27	2,34.58	(+)0.31
Reduction in provision was stated to be due to non-receipt of administrative orders.			
2.SH(05) A.P. Police Academy			
O. 9,00.00			
R. (-)2,81.62	6,18.38	6,18.38	...
Specific reasons for reduction in provision have not been intimated.			
LOANS			
(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹40,00.00 lakh obtained in March 2011 proved unnecessary and could have been restricted to a token provision wherever necessary.			
(ii) Out of the saving of ₹61,89.12 lakh, only ₹61,39.11 lakh was surrendered during the year.			
(iii) Saving in original plus supplementary provision occurred mainly under:			
6216 Loans for Housing			
80 General			
MH 190 Loans to Public Sector and Other Undertakings			
1.SH(06) Construction of new central prisons			
O. 1,20.00			
R. (-)1,19.87	0.13	0.12	(-)0.01

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2.SH(10) Loans for Construction of Sainik Aramgarh	50.00	...	(-)50.00
<p>Specific reasons for reduction in provision under item (1) and reason for non-utilisation of entire provision under item (2) have not been intimated(August 2011).</p> <p>Similar saving occurred under item (1) during the year 2009-10.</p>			
3.SH(11) Loans for repayment of loans to Financial Institutions			
O. 34,00.00			
R. (-)17,19.24	16,80.76	16,80.76	...
4.SH(12) Loans for Construction of Fire Station Buildings			
O. 6,00.00			
S. 40,00.00			
R. (-)43,00.00	3,00.00	3,00.00	...

Reduction in provision under items (3) and (4) was stated to be due to non-receipt of administrative orders.

Similar saving occurred under item (3) during the year 2009-10.

GRANT No.XI ROADS, BUILDINGS AND PORTS

Section and Major Heads		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE				
2059	Public Works			
2216	Housing			
3051	Ports and Light Houses			
3053	Civil Aviation			
3054	Roads and Bridges			
3055	Road Transport and			
3451	Secretariat-Economic Services			
Voted		15,08,96,12	11,54,79,32	(-)3,54,16,80
Amount surrendered during the year (March 2011)				5,39,60,69
Charged				
Original:	2,50,00			
Supplementary:	58,92	3,08,92	2,85,18	(-)23,74
Amount surrendered during the year				Nil

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

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
CAPITAL			
4059	Capital Outlay on Public Works		
4202	Capital Outlay on Education, Sports, Art and Culture		
4216	Capital Outlay on Housing		
4875	Capital Outlay on Other Industries		
5051	Capital Outlay on Ports and Light Houses		
5053	Capital Outlay on Civil Aviation		
	and		
5054	Capital Outlay on Roads and Bridges		
Voted			
Original:	18,06,00,30		
Supplementary:	2,19,60,00	20,25,60,30	14,28,15,93
			(-)5,97,44,37
Amount surrendered during the year (March 2011)			2,59,55,51
Charged			
Supplementary:	7,88,86	7,88,86	10,25,28
			(+)2,36,42
Amount surrendered during the year			Nil

The expenditure under the appropriation does not include the amount of ₹ **1,11,83 lakh (₹1,11,83,200)** met out of an advance from the Contingency Fund sanctioned during the months of January and March 2011, but not recouped to the Fund till the close of the year.

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

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
LOANS			
7053	Loans for Civil Aviation		
	and		
7055	Loans for Road Transport		
Voted			
Original:	34,30,00		
Supplementary:	40,64,00	74,94,00	1,04,24,23
			(+)29,30,23
Amount surrendered during the year			Nil

NOTES AND COMMENTS

REVENUE

Voted:

(i) The surrender of ₹ 5,39,60.69 lakh was in excess of eventual saving of ₹ 3,54,16.80 lakh

(ii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2059	Public Works		
01	Office Buildings		
MH 051	Construction		
1.SH(17)	Public Works		
O.	1,12.39		
R.	(-)92.71	19.68	15.09
			(-)4.59

Out of the total reduction in provision by ₹ 92.71 lakh, decrease of ₹ 80.00 lakh was stated to be due to slow progress of work. Specific reasons for remaining decrease of ₹ 12.71 lakh as well as reasons for final saving have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 053 Maintenance and Repairs			
2.SH(04) Maintenance and Repairs of Building			
O. 20,78.32			
R. (-)6,52.10	14,26.22	14,65.91	(+)39.69

Out of the total reduction in provision by ₹ 6,52.10 lakh, decrease of ₹ 2,18.55 lakh was stated to be due to slow progress of work. Specific reasons for the balance decrease of ₹ 4,33.55 lakh and reasons for final excess have not been intimated (August 2011).

2216 Housing

05 General Pool Accommodation

MH 053 Maintenance and Repairs

3.SH(04) Construction			
O. 58.75			
R. (-)16.03	42.72	38.73	(-)3.99

Specific reasons for decrease in provision as well as final saving have not been intimated (August 2011).

4.SH(05) Maintenance and Repairs of Building			
O. 12,76.00			
R. (-)2,48.38	10,27.62	10,46.38	(+)18.76

Out of the total reduction in provision by ₹ 2,48.38 lakh, decrease of ₹ 1,00.00 lakh was stated to be due to slow progress of work. Specific reasons for remaining decrease of ₹ 1,48.38 lakh as well as reasons for final excess have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
5.SH(06) Lease Charges			
O. 59.57			
R. (-)22.76	36.81	36.80	(-)0.01
Specific reasons for decrease in provision have not been intimated (August 2011).			
3054 Roads and Bridges			
03 State Highways			
MH 337 Road Works			
6.SH(04) Highways Works			
O. 87,46.21			
R. (-)65,36.16	22,10.05	23,70.51	(+)1,60.46
Decrease in provision was stated to be due to slow progress of work.			
However, reasons for final excess have not been intimated (August 2011).			
04 District and Other Roads			
MH 789 Special Component Plan for Scheduled Castes			
7.SH(18) Core Network Roads			
O. 24,00.00			
R. (-)18,22.19	5,77.81	5,77.81	...
MH 796 Tribal Area Sub-Plan			
8.SH(18) Core Network Roads			
O. 9,00.00			
R. (-)8,77.08	22.92	22.92	...

Decrease in provision in respect of items (7) and (8) was stated to be due to non-receipt of sanction orders.

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

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
9.SH(07) District and Other Roads under Government			
O. 6,00,93.94			
R. (-)2,44,60.47	3,56,33.47	4,19,23.99	(+)62,90.52
Decrease in provision was stated to be due to slow progress of work.			
However, reasons for final excess have not been intimated (August 2011).			
10.SH(14) Assistance to A.P. Road Development Corporation			
O. 79,99.49			
R. (-)32,22.17	47,77.32	40,13.59	(-) 7,63.73
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2011).			
11.SH(17) Road Maintenance Grant under 12th Finance Commission			
O. 1,90,34.00			
R. (-)1,62,00.58	28,33.42	30,02.05	(+)1,68.63
Decrease in provision was stated to be due to non-receipt of sanction orders.			
However, reasons for final excess have not been intimated (August 2011).			
3055 Road Transport			
MH 190 Assistance to Public Sector and Other Undertakings			
12.SH(04) Assistance to A.P.S.R.T.C. towards Reimbursement of concessions extended to various categories of citizens			
	1,20,00.00	90,00.00	(-)30,00.00
Reasons for final saving have not been intimated (August 2011).			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3451 Secretariat- Economic Services			
MH 090 Secretariat			
13.SH(28) Infrastructure and Investment Department			
O. 2,00.42			
R. (-)47.67	1,52.75	1,59.21	(+)6.46

Reduction in provision was the net effect of decrease of ₹ 69.25 lakh and an increase of ₹ 21.58 lakh. Out of the total reduction in provision by ₹ 69.25 lakh, decrease of ₹ 62.08 lakh was stated to be due to retirements and non-filling up of vacant posts and some outsourcing staff. Specific reasons for remaining decrease of ₹ 7.17 lakh have not been intimated. Reasons for increase in provision was stated to be due to implementation of PRC 2010 and to clear the pending bills under Petrol, Oil and Lubricants.

Specific reasons for final excess have not been intimated (August 2011).

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

2059 Public Works			
60 Other Buildings			
MH 051 Construction			
1.SH(12) GAD VIP Security/Barricading Arrangements			
O. 2,00.00			
R. 6,86.00	8,86.00	6,58.80	(-)2,27.20

Increase in provision was stated to be mainly to clear the pending bills of Barricading works made for visits of Governor, C.M., Cabinet Ministers and also for State festivals.

However, reasons for final saving have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
80 General			
MH 001 Direction and Administration			
2.SH(01) Headquarters Office			
O. 17,56.91			
R 4,11.43	21,68.34	20,09.61	(-) 1,58.73

Reduction in provision was the net effect of decrease of ₹ 3,80.52 lakh and an increase of ₹ 7,91.95 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to enhancement of staff salaries, payment of hire vehicles in Headquarters Office.

Reasons for final saving have not been intimated (August 2011).

2216 Housing

05 General Pool Accommodation

MH 053 Maintenance and Repairs

3.SH(80) Other Expenditure	...	88.07	(+)88.07
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3054 Roads and Bridges

04 District and Other Roads

MH 797 Transfer to Reserve Funds Deposit Account

4.SH(04) Subvention from Central Road Fund	...	1,61,52.00	(+)1,61,52.00
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Reasons for incurring expenditure without any budget provision in respect of items (3) and (4) have not been intimated (August 2011).

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

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
80 General			
MH 001 Direction and Administration			
5.SH(01) Headquarters Office (N.H)			
O. 2,76.18			
R. (-)1.50	2,74.68	3,24.56	(+)49.88
Specific reasons for reduction in provision as well as reasons for final excess have not been intimated (August 2011).			
6.SH(80) Other Expenditure	...	2,16.03	(+)2,16.03

Reasons for incurring expenditure without any budget provision have not been intimated (August 2011).

(iv) Suspense:

No transaction was booked under the head 'Suspense' in the Revenue Section of the Grant during the year 2010-11..

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.

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.

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

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 2010-11 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)				
MH 2059	Public Works			
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
Total	(-)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)				
MH 3051 Ports and Light Houses				
Purchases	(-)1.19	...	...	(-)1.19
Stock	(+)12.01	...	...	(+)12.01
Miscellaneous Works Advances	(-)0.34	...	...	(-)0.34
Total	(+)10.48	...	...	(+)10.48

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
MH 3054 Roads and Bridges				
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
Total	(-)51,73.50	...	...	(-)51,73.50

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

(v) 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 2011 was Nil. The total receipts and disbursements under the fund during the year 2010-11 were ₹1,61,53.15 lakh and ₹1,61,52.00 lakh respectively.

The closing balance at the end of the year was ₹1.15 lakh. The accounts of the Fund is given in Statement No.16 of Finance Accounts for 2010-2011.

Charged

- (i) Out of the saving of **₹ 23.74 lakh**, no amount was surrendered during the year.
- (ii) Saving in original plus supplementary provision occurred mainly under:

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3054 Roads and Bridges			
04 District and Other Roads			
MH 800 Other Expenditure			
SH(07) District and Other Roads under Government			
S.	21.04	21.04	...
			(-)21.04

Provision of funds to the tune of **₹ 21.04 lakh** by way of supplementary grants obtained in March 2011 was made towards recoupment of advance to the contingency fund towards payment of delayed wages. However reasons for non-utilisation of the entire supplementary provision have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
CAPITAL			
Voted			
(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹2,19.60 lakh obtained in March 2011 proved unnecessary and could have been restricted to a token provision, wherever necessary.			
(ii) Out of the final saving of ₹5,97,44.37 lakh, only ₹2,59,55.51 lakh was surrendered in March 2011.			
(iii) Saving in original plus supplementary provision occurred mainly under:			
4059	Capital Outlay on Public Works		
01	Office Buildings		
MH 051	Construction		
1.SH(16)	Construction of Buildings for Collectorates at Chittoor, Medak and Kadapa Districts		
	O. 10,00.00		
	R. (-)2,61.04	7,38.96	7,38.95
			(-)0.01
	Specific reasons for decrease in provision have not been intimated (August 2011).		
2.SH(19)	Construction of State Election Commission Buildings		
	O. 2,00.00		
	R. (-)2,00.00	...	...
			...
	Specific reasons for surrender of the entire provision have not been intimated (August 2011).		
60	Other Buildings		
MH 051	Construction		

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3.SH(01) Court Buildings			
O. 17,31.60			
R. (-)3,95.96	13,35.64	12,80.94	(-)54.70
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2011).			
4.SH(29) Construction of Comprehensive Check posts (CCT) at Ichapuram, B.V.Palem, Chiragpally			
O. 25.00			
R. (-)25.00	...	....	...
5.SH(30) Construction of State Government Guest House at Hyderabad			
O. 25.00			
R. (-)25.00	...	...	...
6.SH(31) Construction of Lake View Annexe			
O. 75.00			
R. (-)75.00	...	...	...
7.SH(34) Improvement of Jubilee Hall			
O. 25.00			
R. (-)25.00	...	...	...
8.SH(35) Construction of Director General Intelligence Buildings			
O. 75.00			
R. (-)75.00	...	...	...

Specific reasons for surrender of the entire provision in respect of items (4) to (8) have not been intimated (August 2011).

Similar saving occurred in respect of items (4) to (6) during the years 2007-08 to 2009-10 and in respect of item (7) during the year 2009-10 and in respect of item (8) during the years 2008-09 and 2009-10.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
9.SH(37) Construction of new Hangar for parking State Government Helicopter	1,00.00	...	(-)1,00.00
Reasons for non-utilisation of the entire provision have not been intimated (August 2011).			
Similar saving occurred during the year 2009-10.			
MH 789 Special Component Plan for Scheduled Castes			
10.SH(01) Court Buildings			
O. 1,96.50			
R. (-)1,96.50	...	...	...
11.SH(07) Construction of Inspection Bungalows			
O. 24.30			
R. (-)24.30	...	...	...
MH 796 Tribal Area Sub-Plan			
12.SH(01) Court Buildings			
O. 80.05			
R. (-)80.05	...	...	...
4216 Capital Outlay on Housing			
01 Government Residential Buildings			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
13.SH(07) Construction of Residential Flats for Government Officers			
O. 81.00			
R. (-)81.00

MH 796 Tribal Area Sub-Plan

14.SH(07) Construction of Residential Flats for Government Officers			
O. 33.00			
R. (-)33.00	...	...	...

Specific reasons for surrender of the entire provision in respect of items (10) to (14) have not been intimated (August 2010).

Similar saving occurred in respect of items (10), (12) to (14) during the years 2008-09 and 2009-10.

**4875 Capital Outlay on
Other Industries**

60 Other Industries

MH 800 Other Expenditure

15.SH(13) Infrastructure Corporation of A.P. Limited	1,00.00	75.00	(-)25.00
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Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2008-09 and 2009-10.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
5051 Capital Outlay on Ports and Light Houses			
02 Minor Ports			
MH 101 Kakinada Port			
16.SH(04) Kakinada Port			
O. 7,90.50			
R. (-)5,21.91	2,68.59	2,68.83	(+0.24
<p>Reduction in provision was the net effect of decrease ₹5,44.77 lakh and an increase of ₹22.86 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to implementation of revised pay scales 2010 and payment of enhanced D. A etc.,</p> <p>Similar saving occurred during the years 2008-09 and 2009-10.</p>			
MH 208 Gangavaram Port			
17.SH(04) Gangavaram Port			
O. 7,00.00			
R. (-)7,00.00	...	...	...
<p>Specific reasons for surrender of the entire provision have not been intimated (August 2011).</p> <p>Similar saving occurred during the years 2008-09 and 2009-10.</p>			
MH 209 Krishnapatnam Port			
18.SH(04) Krishnapatnam Port			
O. 15,00.00			
R. (-)2,03.50	12,96.50	12,96.50	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 210 Machilipatnam Port			
19.SH(04) Machilipatnam Port			
O. 1,00.00			
R. (-)81.09	18.91	18.91	...
MH 211 Nizampatnam and Vodarevu Port			
20.SH(04) Nizampatnam and Vodarevu Port			
O. 20,00.00			
R. (-)19,98.50	1.50	1.50	...
Specific reasons for decrease in provision in respect of items (18) to (20) have not been intimated (August 2011).			
Similar saving occurred in respect of items (19) and (20), during the years 2007-08 to 2009-10.			
5053 Capital Outlay on Civil Aviation			
80 General			
MH 800 Other Expenditure			
21.SH(05) A.P. Aviation Corporation	2,00.00	1,50.00	(-)50.00
Reasons for final saving have not been intimated (August 2011).			
5054 Capital Outlay on Roads and Bridges			
03 State Highways			
MH 337 Road Works			
22.SH(17) Vijayawada Air Port	1,00.00	...	(-)1,00.00

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
23.SH(22) Kadapa Airport	1,00.00	...	(-)1,00.00
24.SH(23) Warangal Airport	1,00.00	...	(-)1,00.00
25.SH(25) Rajahmundry Airport	1,00.00	...	(-)1,00.00
26.SH(26) Tirupathi Airport	1,00.00	...	(-)1,00.00
27.SH(27) Ongole Airport	1,00.00	...	(-)1,00.00
28.SH(28) Regional Airport	1,00.00	...	(-)1,00.00

Reasons for non-utilisation of the entire provision in respect of items (22) to (28) have not been intimated (August 2011).

Similar saving occurred in respect of items (22) to (24) during the years 2007-08 to 2009-10, in respect of item (25) during the years 2008-09 and 2009-10 and in respect of items (26) to (28) during the year 2009-10.

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

29.SH(20) Road Safety Engineering Works			
O.	81.00		
R.	(-)76.64	4.36	4.33
			(-)0.03

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

Similar saving occurred during the years 2008-09 and 2009-10.

04 District and Other Roads

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

30.SH(04) Road Development Fund-State Allocation Works			
O.	32,40.00		
R.	(-)32,40.00	...	...
			...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
31.SH(08) Other Roads			
O. 2,43.00			
R. (-)2,43.00

Surrender of the entire provision in respect of item (30) was stated to be due to non-sanction of works and in respect of item (31) was stated to be due to slow progress of work.

Similar saving occurred in respect of items (30) and (31) during the years 2008-09 and 2009-10.

32.SH(15) Construction and Development of Road Works under RIDF			
O. 16,20.00			
R. (-)10,22.78	5,97.22	6,18.25	(+)21.03

Specific reasons for decrease in provision and for final excess have not been intimated (August 2011).

Similar saving occurred during the years 2008-09 and 2009-10.

33.SH(16) Construction and Development of Road Works under Remote Interior Area Development (RIAD)			
O. 8,10.00			
R. (-)3,29.08	4,80.92	4,80.68	(-)0.24

Specific reasons for decrease in provision have not been intimated (August 2011).

Similar saving occurred during the years 2008-09 and 2009-10.

34.SH(26) Andhra Pradesh Road Sector Project (APRDC)			
O. 48,60.00			
R. (-)48,60.00	...	...	...

Surrender of entire provision was stated to be due to non-receipt of sanction orders.

Similar saving occurred during the year 2009-10.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
35.SH(32) Road Works	8,10.00	...	(-)8,10.00
Reasons for non-utilisation of the entire provision have not been intimated (August 2011). Similar saving occurred during the year 2009-10.			
MH 796 Tribal Area Sub-Plan			
36.SH(04) Road Development Fund - State Allocation Works			
O. 13,20.00			
R. (-)13,20.00	...	...	...
37.SH(08) Other Roads			
O. 99.00			
R. (-)99.00	...	...	...
Reasons for surrender of entire provision in respect of item (36) was stated to be due to non-sanction of works and in respect of item (37) was stated to be due to slow progress of work. Similar saving occurred in respect of items (36) and (37) during the years 2008-09 and 2009-10.			
38.SH(15) Construction and Development of Road Works under RIDF			
O. 6,60.00			
R. (-)4,78.33	1,81.67	1,60.02	(-)21.65
39.SH(16) Construction and Development of Road Works under Remote Interior Area Development (RIAD)			
O. 3,30.00			
R. (-)97.98	2,32.02	2,32.00	(-)0.02
Specific reasons for decrease in provision and reasons for final saving in respect of items (38) and (39) have not been intimated (August 2011). Similar saving occurred in respect of items (38) and (39) during the years 2008-09 and 2009-10.			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
40.SH(26) Andhra Pradesh Road Sector Project (APRDC)			
O. 19,80.00			
R. (-)19,80.00	...	...	...
<p>Out of the total reduction in provision by ₹19,80.00 lakh, decrease of ₹1,94.00 lakh was stated to be due to non-receipt of sanction orders. Specific reasons for remaining decrease of ₹17,86.00 lakh have not been intimated (August 2011).</p> <p>Similar saving occurred during the year 2009-10.</p>			
41.SH(32) Road Works	3,30.00	...	(-)3,30.00
<p>Reasons for non-utilisation of the entire provision have not been intimated (August 2011).</p> <p>Similar saving occurred during the year 2009-10.</p>			
MH 800 Other Expenditure			
42.SH(26) Andhra Pradesh Road Sector Project (APRDC)			
O. 2,31,60.00			
R. (-)82,74.73	1,48,85.27	1,48,85.27	...
<p>Decrease in provision was stated to be due to non-receipt of sanction orders.</p>			
43.SH(27) Kadapa Road Widening			
O. 12,00.00			
R. (-)6,93.74	5,06.26	5,06.25	(-)0.01
<p>Specific reasons for reduction in provision have not been intimated (August 2011).</p> <p>Similar saving occurred during the year 2009-10.</p>			
44.SH(29) Construction of Roads and Bridges connecting Agricultural Fields under A.P. Rural Development Fund (45%)	2,44,66.15	1,56,74.47	(-)87,91.68
<p>Reasons for final saving have not been intimated (August 2011).</p>			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
45.SH(33) Core Network Roads (Works)			
O. 80,00.00			
R. (-)59,87.04	20,12.96	18,60.96	(-) 1,52.00
<p>Out of the total reduction in provision by ₹59,87.04 lakh, decrease of ₹52,37.04 lakh was stated to be due to non-receipt of sanction orders. Specific reasons for remaining decrease of ₹7,50.00 lakh as well as reasons for final saving have not been intimated (August 2011).</p>			

Similar saving occurred during the year 2009-10.

46.SH(36) Lumpsum provision for PPP Projects	2,00,00.00	40,00.00	(-)1,60,00.00
<p>Reasons for final saving have not been intimated (August 2011).</p>			

80 General

**MH 001 Direction and
Administration**

47.SH(01) Headquarters Office			
O. 4,65.00			
R. (-)1,03.91	3,61.09	2,40.01	(-)1,21.08

Reduction in provision was the net effect of decrease of ₹1,13.04 lakh and increase of ₹9.13 lakh. While specific reasons for decrease in provision have not been intimated, increase in provision was stated to be due to enhancement of pay and allowances. However, reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2007-08 to 2009-10.

48.SH(03) District Offices (Division and Sub-Divisional Offices)			
O. 6,90.00			
R. (-)1,96.11	4,93.89	4,96.01	(+)2.12

Reduction in provision was the net effect of decrease of ₹2,03.46 lakh and an increase of ₹7.35 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to enhancement of pay and allowances.

Similar saving occurred during the years 2007-08 to 2009-10.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
49.SH(04) Construction of Roads and Bridges under Railway Safety Works			
O. 3,00,00.00			
R. (-)99,55.40	2,00,44.60	1,24,58.44	(-)75,86.16

Out of the total reduction in provision by ₹99,55.40 lakh, decrease of ₹98,34.77 lakh was stated to be due to non-release of administrative orders and non-sanctioning of funds. Specific reasons for remaining decrease of ₹1,20.63 lakh as well as reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the year 2009-10.

(iv) 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. 5,00.00			
R. 1,70.00	6,70.00	6,69.77	(-)0.23

Increase in provision was the net effect of increase of ₹2,00.00 lakh and decrease of ₹30.00 lakh. While the increase was stated to be due to clearance of pending bills, specific reasons for decrease in provision have not been intimated (August 2011).

Similar excess occurred during the year 2009-10.

2.SH(14) Construction of Buildings for
Roads and Buildings
Department

O. 2,00.00			
R. 4,76.98	6,76.98	6,65.22	(-)11.76

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3.SH(18) Construction of Buildings for APPSC Buildings			
O. 75.00			
R. 39.34	1,14.34	1,14.34	...
60 Other Buildings			
MH 051 Construction			
4.SH(07) Construction of Inspection Bungalows			
O. 1,15.80			
R. 2,60.00	3,75.80	3,56.35	(-)19.45
5.SH(33) Construction of Protocol Office			
O. 52.50			
R. 2,20.49	2,72.99	2,72.98	(-)0.01

Specific reasons for increase in provision in respect of items (2) to (5) and reasons for final saving in respect of items (2) and (4) have not been intimated (August 2011).

Similar excess occurred in respect of items (2) and (3) during the year 2009-10 and in respect of item (4) during the years 2007-08 to 2009-10.

4216 Capital Outlay on Housing

01 Government Residential Buildings

MH 106 General Pool Accommodation

6.SH(04) Residential Accommodation			
O. 77.20			
R. 87.50	1,64.70	1,68.15	(+)3.45

Out of the total increase in provision by ₹87.50 lakh, increase of ₹80.00 lakh was stated to be due to providing of Lift and certain Civil and Electrical works etc., at Hon'ble C.M.Camp Office. Specific reasons for the remaining increase of ₹7.50 lakh as well as reasons for final excess have not been intimated (August 2011).

Similar excess occurred during the years 2008-09 and 2009-10.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
7.SH(05) Rental Housing Scheme			
O. 29.35			
R. 23.81	53.16	53.15	(-)0.01
8.SH(07) Construction of Residential Flats for Government Officers			
O. 3,86.00			
R. 8,40.00	12,26.00	12,25.99	(-)0.01

Specific reasons for increase in provision in respect of items (7) and (8) have not been intimated (August 2011).

Similar excess occurred in respect of item (8) during the year 2009-10.

5054 Capital Outlay on Roads and Bridges

03 State Highways

MH 337 Road Works

9.SH(19) Hyderabad International Airport	1,00.00	2,72.78	(+)1,72.78
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Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2011).

04 District and Other Roads

MH 796 Tribal Area Sub-Plan

10.SH(07) Major District Roads			
O. 4,95.00			
R. 25,57.28	30,52.28	30,51.09	(-)1.19

Increase in provision was stated to be due to good progress of work and to clear the pending work done bills under the Tribal Area Sub-Plan.

Similar excess occurred during the year 2009-10.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
11.SH(07) Major District Roads			
O. 57,90.00			
R. 66,95.37	1,24,85.37	1,30,97.44	(+)6,12.07
Increase in provision was stated to be mainly due to good progress of work.			
Reasons for final excess have not been intimated (August 2011).			
Similar excess occurred during the years 2008-09 and 2009-10.			
12.SH(08) Other Roads			
O. 11,58.00			
R. 8,73.95	20,31.95	20,19.51	(-)12.44
Increase in provision was the net effect of increase ₹ 9,33.48 lakh and decrease of ₹59.53 lakh. While increase in provision was stated to be mainly due to good progress of work and expenditure relating to Land acquisition charges, decrease was stated to be due to slow progress of certain work.			
However, reasons for final saving have not been intimated (August 2011).			
Similar excess occurred during the years 2007-08 to 2009-10.			
13.SH(15) Construction and Development of Road Works under RIDF			
O. 77,20.00			
R. 11,21.00	88,41.00	88,50.60	(+)9.60
14.SH(16) Construction and Development of Road Works under Remote Interior Area Development (RIAD)			
O. 38,60.00			
R. 16,75.91	55,35.91	56,32.74	(+)96.83

Increase in provision in respect of items (13) and (14) was stated to be due to construction and development of Road works under Remote Interior Area Development (RIAD) Scheme.

Reasons for final excess in respect of items (13) and (14) have not been intimated (August 2011).

Similar excess occurred in respect of items (13) and (14) during the year 2009-10.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
15.SH(19) Road Development Works under APERP			
R. 1,65.00	1,65.00	1,65.00	...

Provision made by way of reappropriation was stated to be for meeting the expenditure for payment of final settlement in O.P.No.8404/2009.

Similar excess occurred during the years 2007-08 to 2009-10.

16.SH(28) Construction of Bridge across River Godavari starting at KM 82/4 of Eluru- Gundugolanu- Kovvur road at Kovvur side joining N.H.5 at KM 197/4 on Rajahmundry side at Hukumpeta including Flyover & Bypass(BOT Project)			
O. 1,00.00			
R. 1,30.71	2,30.71	1,65.72	(-)64.99

Increase in provision was the net effect of increase of ₹5,85.00 lakh and decrease of ₹4,54.29 lakh. Reasons for increase was stated to be due to shifting of utilities and independent engineer charges and decrease was stated to be due to non-receipt of sanction orders.

Reasons for final saving have not been intimated (August 2011).

Similar excess occurred during the year 2009-10.

17.SH(32) Road Works			
O. 38,60.00			
R. 32,47.32	71,07.32	71,55.01	(+)47.69

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

Reasons for final excess have not been intimated (August 2011).

Similar excess occurred during the year 2009-10.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
80 General			
MH 001 Direction and Administration			
18.SH(80) Other Expenditure	...	1,80.09	(+)1,80.09

Reasons for incurring expenditure without any budget provision have not been intimated (August 2011).

Similar excess occurred during the years 2007-08 to 2009-10.

(v) Suspense:

No transaction was booked under the head 'Suspense' in the Capital section of the Grant during the year 2010-2011. The scope of minor head "Suspense" and various sub heads thereunder are explained in the note (iv) under Revenue Section of this Grant.

The opening and closing balances under the head 'Suspense' during the year 2010-2011, therefore, remained unchanged as follows:

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

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

Head		Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
MH 5054	Capital Outlay on Roads and Bridges			
Purchases	(-)31.44	...	...	(-)31.44
Stock	(+)0.08	...	...	(+)0.08
Miscellaneous Works Advances	(+)3.81	...	...	(+)3.81
Workshop suspense	(+)4.78	...	...	(+)4.78
Total	(-)22.77	...	...	(-)22.77

Charged

(i) The expenditure exceeded the grant by **₹2,36.42 (₹2,36,42,838)**. The excess requires regularisation

(ii) Excess occurred mainly under:

4216 Capital Outlay on Housing

01 Government Residential Buildings

MH106 General Pool Accommodation

1.SH(05)	Rental Housing Scheme	...	1,57.36	(+)1,57.36
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Reasons for incurring expenditure without any budget provision have not been intimated (August 2011).

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

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
5054 Capital Outlay on Roads and Bridges			
04 District and Other Roads			
MH 800 Other Expenditure			
2.SH(08) Other Roads			
S. 2,06.00	2,06.00	2,40.66	(+)34.66
80 General			
MH 800 Other Expenditure			
3.SH(04) Construction of Roads and Bridges under Railway Safety Works			
S. 78.46	78.46	1,32.58	(+)54.12

Provision of funds in respect of items (2) and (3) to the tune of **₹2,06.00 lakh** and **₹78.46 lakh** respectively by way of supplementary grants obtained in March 2011 were made towards recoupment of Contingency Fund.

However, reasons for final excess in respect of items (2) and (3) have not been intimated (August 2011).

Similar excess occurred in respect of item (2) during the years 2007-08 to 2009-10.

LOANS

(i) The expenditure exceeded the grant by ₹29,30.23 lakh (₹29,30,22,676). The excess requires regularisation.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(ii) The excess over original plus supplementary provision occurred under:			
7055	Loans for Road Transport		
MH 190	Loans to Public Sector and Other Undertakings		
SH(04)	Loans to APSRTC		
	O. 17,30.00		
	S. 40,64.00	57,94.00	89,39.00
			(+)31,45.00

Reasons for obtaining supplementary provision in March 2011 was stated to be for repayment of loan instalments and interest to the Commercial Banks. However, reasons for final excess have not been intimated (August 2011).

Similar excess occurred during the year 2009-10.

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

7053	Loans for Civil Aviation		
MH 190	Loans to Public Sector and Other Undertakings		
SH(04)	Repayment of Loans to Financial Institutions		
	17,00.00	14,85.23	(-) 2,14.77

Reasons for final saving have not been intimated (August 2011).

GRANT No.XII SCHOOL EDUCATION

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2059 Public Works			
2202 General Education			
2204 Sports and Youth Services			
2205 Art and Culture			
and			
2251 Secretariat - Social Services			
Voted			
Original:	94,70,88,52		
Supplementary:	6,34,63,58	101,05,52,10	98,80,07,04
			(-)2,25,45,06
Amount surrendered during the year (March 2011)			54,49,33
Charged			
Supplementary:	8,35	8,35	8,34
			(-)1
Amount surrendered during the year			Nil
CAPITAL			
4202 Capital Outlay on Education, Sports, Art and Culture			
Original:	3,53,50,00		
Supplementary:	35,00	3,53,85,00	26,50,95
			(-)3,27,34,05
Amount surrendered during the year (March 2011)			3,27,30,94

GRANT No.XII SCHOOL EDUCATION (Contd.)

NOTES AND COMMENTS

REVENUE

Voted

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 2010-11. The opening and closing balances at the beginning / close of the year under Suspense were as follows:

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

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹35.00 lakh, obtained in March 2011 proved unnecessary and could have been restricted to a taken provision wherever necessary.

(ii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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. 1,68,29.60			
R. (-)1,68,29.60

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Resumption of entire provision was stated to be for providing amount under Loan Head of Account 6202-01-800-10-(05) Loans to A.P. Educational Welfare Infrastructure Corporation. However, it is observed that no amount was provided under Loan section of the grant.

Saving occurred during the years 2006-07 to 2009-10.

2.SH(08) Construction of Buildings
for Kitchen-cum-Store Rooms
for Mid Day Meal

O.	15,40.00		
R.	(-)15,40.00	...	...

Surrender of entire provision was stated to be due to non-receipt of funds from Government of India.

3.SH(77) Protection of High School
Buildings

O.	38.00		
R.	(-)38.00	...	...

Surrender of entire provision was stated to be due to non-receipt of sanction orders from Government.

Similar saving occurred during the years 2008-09 and 2009-10.

MH 202 Secondary Education

4.SH(76) Setting up of Model Schools

O.	53,90.00		
R.	(-)53,90.00	...	...

5.SH(77) Rashtriya Madhyamika
Shiksha Abhiyan Buildings

O.	19,25.00		
R.	(-)19,25.00	...	...

Surrender of entire provision in respect of items (4) and (5) was stated to be due to non-receipt of funds from Government of India.

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
6.SH(07) Construction of Buildings for Kitchen-cum-Store Rooms			
O. 35,31.60			
R. (-)35,31.60
<p>Resumption of entire provision was stated to be for providing amount under Loan Head of account 6202-01-800-10-(05) Loans to A.P. Educational Welfare Infrastructure Corporation. However, it is observed that no amount was provided under Loan section of the grant.</p> <p>Saving occurred during the years 2008-09 and 2009-10.</p>			
7.SH(08) Construction of Buildings for Kitchen-cum-Store Rooms for Mid Day Meal			
O. 3,24.00			
R. (-)3,24.00
8.SH(76) Setting up of Model Schools			
O. 11,34.00			
R. (-)11,34.00
9.SH(77) Rashtriya Madhyamika Shiksha Abhiyan Buildings			
O. 4,05.00			
R. (-)4,05.00
<p>Surrender of entire provision in respect of items (7) to (9) was stated to be due to non-receipt of funds from Government of India.</p>			
MH 796 Tribal Area Sub-Plan			
10.SH(07) Construction of Buildings for Kitchen-cum-Store Rooms			
O. 14,38.80			
R. (-)14,38.80

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<p>Resumption of entire provision was stated for providing amount under Loan Head of account 6202-01-800-10-(05) Loan to A.P. Educational Welfare Infrastructure Corporation. However, it is observed that no amount was provided under Loan section of the grant.</p> <p>Saving occurred during the years 2008-09 and 2009-10.</p>			
11.SH(08) Construction of Buildings for Kitchen-cum-Store Rooms for Mid Day Meal			
O. 1,36.00			
R. (-)1,36.00	...	...	...
12.SH(76) Setting up of Model Schools			
O. 4,76.00			
R. (-)4,76.00	...	...	...
13.SH(77) Rashtriya Madhyamika Shiksha Abhiyan Buildings			
O. 1,70.00			
R. (-)1,70.00	...	...	...
<p>Surrender of entire provision in respect of items (11) to (13) was stated to be due to non-receipt of funds from Government of India.</p> <p>(iii) The above mentioned saving was partly offset by excess under:</p>			
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
MH 201 Elementary Education			
1.SH(75) Establishment of Model Public Schools on Public- Private Partnership			
R. 32.84	32.84	32.84	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Specific reasons for provision of funds by way of re-appropriation have not been intimated (August 2011).

MH 202 Secondary Education

2.SH(04) Construction of School Buildings under RIDF

O.	15,40.00			
R.	5,90.18	21,30.18	21,30.18	...

Augmentation of provision was the net effect of an increase of ₹6,46.15 lakh and a decrease of ₹55.97 lakh. While specific reasons for increase have not been intimated, decrease in provision was stated to be due to freezing of funds by Government.

GRANT No.XIII HIGHER EDUCATION (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2059 Public Works			
2202 General Education			
2205 Art and Culture			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
2251 Secretariat - Social Services			
and			
3454 Census, Surveys and Statistics			
Original: 20,51,80,28			
Supplementary: 51,62,29	21,03,42,57	18,79,18,99	(-)2,24,23,58
Amount surrendered during the year			
(July 2010 : 2,00,00			
August 2010 : 7,50,00			
September 2010 : 2,00,00			
December 2010 : 36,00			
March 2011 : 1,02,43,18)			1,14,29,18
CAPITAL			
4202 Capital Outlay on Education, Sports, Art and Culture			
Original: 27,50,00			
Supplementary: 21,33,92	48,83,92	18,96,63	(-)29,87,29
Amount surrendered during the year (March 2011)			
			31,37,67

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹51,62.29 lakh obtained in March 2011 proved unnecessary and could have been restricted to a token provision.

GRANT No.XIII HIGHER EDUCATION (ALL VOTED) (Contd.)

(ii) Out of total saving of ₹2,24,23.58 lakh, only ₹1,14,29.18 lakh was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
1.SH(24) Buildings of Collegiate Education			
O. 15,16.29			
R. (-)14,35.84	80.45	80.46	(+)0.01
Reduction in provision was stated to be due to non-receipt of sanction orders.			
Similar saving occurred during the years 2006-07 to 2009-10.			
2.SH(25) Buildings of Intermediate Education			
O. 10,00.00			
R. (-)5,36.00	4,64.00	3,13.72	(-)1,50.28
Specific reasons for reduction in provision and reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the years 2006-07 to 2009-10.			
2202 General Education			
02 Secondary Education			
MH 004 Research and Training			
3.SH(04) Vocationalisation of Education			
O. 40,35.14			
R. (-)19,66.84	20,68.30	21,03.86	(+)35.56

Reduction in provision was the net effect of decrease of ₹24,51.96 lakh and an increase of ₹4,85.12 lakh. While reasons for decrease in provision were stated to be mainly due to non-receipt of sanction orders from Government of India, increase in provision was stated to be mainly due to implementation of PRC 2010.

Reasons for final excess have not been intimated (August 2011).

Similar saving occurred during the years 2005-06 to 2009-10.

GRANT No.XIII HIGHER EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
4.SH(04) Vocationalisation of Education			
O. 3,14.57			
R. (-)3,14.57

Out of the total surrender of entire provision, surrender of ₹92.88 lakh was stated to be due to non-receipt of sanction orders from Government of India.

Specific reasons for remaining surrender of ₹2,21.69 lakh have not been intimated (August 2011).

Similar saving occurred during the years 2008-09 and 2009-10.

MH 796 Tribal Area Sub-Plan

5.SH(04) Vocationalisation of Education			
O. 1,35.27			
R. (-)1,35.27	...	...	...

Out of total surrender of entire provision, surrender of ₹50.26 lakh was stated to be due to non-receipt of sanction orders from Government of India.

Specific reasons for remaining surrender of ₹85.01 lakh have not been intimated (August 2011).

Similar saving occurred during the years 2008-09 and 2009-10.

03 University and Higher Education

MH 001 Direction and Administration

6.SH(02) Regional Offices-Collegiate Education			
O. 2,65.61			
R. (-)40.70	2,24.91	2,24.91	...

Reduction in provision was the net effect of decrease of ₹1,00.41 lakh and an increase of ₹59.71 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to pay revision in UGC Scales and State PRC 2010.

Similar saving occurred during the years 2004-05 to 2009-10.

GRANT No.XIII HIGHER EDUCATION (ALL VOTED) (Contd.)

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
7.SH(05)	Regional Offices of Intermediate Education			
	O.	1,53.58		
	R.	(-)30.28	1,23.30	1,23.29
				(-)0.01

Reduction in provision was the net effect of decrease of ₹49.22 lakh and an increase of ₹18.94 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to the demand on account of PRC.

Similar saving occurred during the years 2008-09 and 2009-10.

8.SH(08)	Mana TV			
	O.	25.00		
	R.	(-)25.00	...	...
				...

Specific reasons for surrender of entire provision have not been intimated (August 2011).

Similar saving occurred during the year 2009-10.

9.SH(75)	Lumpsum Provision			
	O.	32,41.18		
	R.	(-)32,41.18	...	...
				...

In the absence of details of expenditure, lumpsum provision of ₹32,41.18 lakh was made in Budget Estimates under Grants-in-Aid towards Salaries. However, the entire provision was surrendered stating that there is no requisition.

Similar saving occurred during the years 2005-06 to 2009-10.

MH 003 Training

10.SH(05)	Training			
	O.	22.00		
	R.	(-)20.81	1.19	1.18
				(-)0.01

Reduction in provision was stated to be due to non-conduct of sufficient training programmes.

Similar saving occurred during the year 2009-10.

MH 102 Assistance to Universities

GRANT No.XIII HIGHER EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
11.SH(12) Potti Sreeramulu Telugu University			
O. 8,47.00			
R. (-)4,23.50	4,23.50	4,23.50	...
Reduction in provision was stated to be due to providing of equal amount to YAT & C Department.			
12.SH(13) Assistance to Palamur University, Mahabubnagar for construction of Buildings	1,54.00	...	(-)1,54.00
13.SH(14) Assistance to Vikramasimha University, Nellore for construction of Buildings	1,54.00	...	(-)1,54.00
Reasons for non-utilisation of entire provision under items (12) and (13) have not been intimated (August 2011).			
14.SH(15) National Service Scheme-Special Campaign Programme			
O. 10,62.63			
S. 97.32	11,59.95	4,83.31	(-)6,76.64
As the expenditure fell short of even the original provision, the supplementary provision of ₹97.32 lakh obtained in March 2011 proved unnecessary.			
Reasons for final savings have not been intimated (August 2011).			
15.SH(20) Adikavi Nannaya University	3,80.00	2,85.00	(-)95.00
16.SH(21) Telangana University	3,80.00	3,13.50	(-)66.50
17.SH(24) University Gurukulams	15,96.00	8,34.75	(-)7,61.25
18.SH(25) Starting of Five Years Integrated PG Programme	1,71.00	42.75	(-)1,28.25

Reasons for final saving under items (15) to (18) have not been intimated (August 2011).

Similar saving occurred under items (17) and (18) during the years 2008-09 and 2009-10.

GRANT No.XIII HIGHER EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
19.SH(35) Ambedkar University, Srikakulam			
O. 2,50.00			
S. 1,00.00			
R. (-)1,00.00	2,50.00	2,50.00	...
20.SH(36) Krishna University, Machilipatnam			
O. 2,50.00			
S. 1,00.00			
R. (-)1,00.00	2,50.00	2,50.00	...
21.SH(38) Rayalaseema University, Kurnool			
O. 2,50.00			
S. 1,00.00			
R. (-)1,00.00	2,50.00	2,50.00	...
22.SH(40) Vikramasimha University, Nellore			
O. 2,50.00			
S. 1,00.00			
R. (-)1,00.00	2,50.00	2,50.00	...
<p>The entire supplementary provision obtained under items (19) to (22) stating that additional amount required towards Block Grants to the Universities for Grants-in-Aid towards Salaries was surrendered on 31st March due to the funds are required for providing infrastructure facilities.</p> <p>Similar saving occurred in respect of items (19) to (22) during the year 2009-10.</p>			
23.SH(41) Lumpsum provision for additional commitment for UGC Pay Scales (20% arrears of UGC Scales from 1.1.06 to 31.3.10)	61,60.00	...	(-)61,60.00
24.SH(43) Assistance to Adikavi Nannaya University, Rajahmundry for construction of Buildings	1,54.00	...	(-)1,54.00

GRANT No.XIII HIGHER EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
25.SH(44) Assistance to Telangana University, Nizamabad for construction of Buildings	1,54.00	...	(-)1,54.00
26.SH(45) Assistance to Yogi Vemana University, Kadapa for construction of Buildings	1,54.00	...	(-)1,54.00
27.SH(46) Assistance to Mahatma Gandhi University, Nalgonda for construction of Buildings	1,54.00	...	(-)1,54.00
28.SH(47) Assistance to Ambedkar University, Srikakulam for construction of Buildings	1,54.00	...	(-)1,54.00
29.SH(48) Assistance to Krishna University, Machilipatnam for construction of Buildings	1,54.00	...	(-)1,54.00
30.SH(49) Assistance to Satavahana University, Karimnagar for construction of Buildings	1,54.00	...	(-)1,54.00
31.SH(50) Assistance to Rayalaseema University, Kurnool for construction of Buildings	1,54.00	...	(-)1,54.00

Reasons for non-utilisation of entire provision in respect of items (23) to (31) have not been intimated (August 2011).

32.SH(75) Lumpsum Provision

O.	42,58.82		
R.	(-)35,82.18	6,76.64	6,76.64
			...

In the absence of details of expenditure, provision of ₹42,58.82 lakh was made in Budget Estimates under salaries and Grants-in-Aid towards Salaries. Specific reasons for reduction in provision have not been intimated (August 2011).

Similar saving occurred during the years 2005-06 to 2009-10.

MH 103 Government Colleges and Institutes

GRANT No.XIII HIGHER EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
33.SH(04) Government Junior Colleges			
O. 3,98,16.97			
R. (-)53,21.59	3,44,95.38	3,44,96.33	(+)0.95

Reduction in provision was the net effect of decrease of ₹1,24,24.39 lakh and an increase of ₹71,02.80 lakh. While specific reasons for decrease have not been intimated, reasons for increase was stated to be due to implementation of PRC.

Similar saving occurred during the years 2007-08 to 2009-10.

34.SH(05) Government Vocational Junior Colleges			
O. 77.21			
R. (-)75.39	1.82	1.82	...

35.SH(09) Establishment of English Language Labs			
O. 55.69			
R. (-)55.69	...	...	...

Specific reasons for reduction in provision under item (34) and surrender of entire provision under item (35) have not been intimated (August 2011).

Similar saving occurred in respect of items (34) and (35) during the years 2008-09 and 2009-10.

MH 104 Assistance to Non-Government Colleges and Institutes

36.SH(05) Assistance to A.P. Residential Educational Institutions Society (C.E)	3,75.83	2,81.88	(-)93.95
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Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the year 2009-10.

37.SH(75) Lumpsum Provision			
O. 3,69.29			
R. (-)3,69.29	...	...	...

GRANT No.XIII HIGHER EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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In the absence of details of expenditure, lumpsum provision of ₹3,69.29 lakh was made in Budget Estimates under Grants-in-Aid towards Salaries. However, specific reasons for surrender of entire provision have not been intimated (August 2011).

Similar saving occurred during the years 2008-09 and 2009-10.

MH 107 Scholarships

38.SH(04) Scholarships & Stipends

O.	3,00.00			
R.	(-)3,00.00	...	(-)12.93	(-)12.93

Specific reasons for surrender of entire provision and reasons for minus expenditure of ₹12.93 lakh have not been intimated (August 2011).

Similar saving occurred during the year 2009-10.

39.SH(11) Prathibha Scholarships

O.	62.50			
R.	(-)31.48	31.02	31.02	...

Specific reasons for reduction in provision have not been intimated.

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

40.SH(05)	Assistance to Adikavi Nannaya University, Rajahmundry for construction of Buildings	32.40	...	(-)32.40
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41.SH(09)	Assistance to Ambedkar University, Srikakulam for construction of Buildings	32.40	...	(-)32.40
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Specific reasons for non-utilisation of entire provision under items (40) and (41) have not been intimated (August 2011).

42.SH(20) Potti Sriramulu Telugu
University

O.	1,78.28			
R.	(-)89.14	89.14	89.14	...

GRANT No.XIII HIGHER EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Reduction in provision was stated to be due to providing of equal amount to YAT & C Department.			
43.SH(22) Adikavi Nannaya University	85.00	63.74	(-)21.26
44.SH(26) University Gurukulams	3,57.00	1,78.50	(-)1,78.50
45.SH(27) Starting of Five Years Integrated PG Programme	38.25	9.56	(-)28.69
Reasons for final saving under items (43) to (45) have not been intimated (August 2011). Similar saving occurred under item (44) during the years 2008-09 and 2009-10.			
46.SH(41) Lumpsum provision for additional commitment for UGC Pay Scales(20% arrears of UGC Scales from 1.1.06 to 31.3.10)	12,96.00	...	(-)12,96.00
47.SH(44) Assistance to Telangana University, Nizamabad for construction of Buildings	32.40	...	(-)32.40
48.SH(45) Assistance to Yogi Vemana University, Kadapa for construction of Buildings	32.40	...	(-)32.40
49.SH(46) Assistance to Mahatma Gandhi University, Nalgonda for construction of Buildings	32.40	...	(-)32.40
50.SH(48) Assistance to Krishna University, Machilipatnam for construction of Buildings	32.40	...	(-)32.40
51.SH(49) Assistance to Satavahana University, Karimnagar for construction of Buildings	32.40	...	(-)32.40

GRANT No.XIII HIGHER EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
52.SH(50) Assistance to Rayalaseema University, Kurnool for construction of Buildings	32.40	...	(-)32.40
53.SH(51) Assistance to Palamur University, Mahabubnagar for construction of Buildings	32.40	...	(-)32.40
54.SH(52) Assistance to Vikramasimha University, Nellore for construction of Buildings	32.40	...	(-)32.40

Reasons for non-utilisation of entire provision under items (46) to (54) have not been intimated (August 2011).

MH 796 Tribal Area Sub-Plan

55.SH(06) Government Degree Colleges in RIAD areas

O.	4,03.91			
R.	(-)3,70.89	33.02	33.02	...

Specific reasons for reduction in provision have not been intimated.

Similar saving occurred during the years 2007-08 to 2009-10.

56.SH(20) Potti Sriramulu Telugu University

O.	74.72			
R.	(-)37.36	37.36	37.36	...

Reduction in provision was stated to be due to providing equal amount to YAT & C Department.

57.SH(26) University Gurukulams

	1,47.00	36.75	(-)1,10.25
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Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2008-09 and 2009-10.

58.SH(32) Government Junior Colleges

O.	81.60			
R.	(-)29.49	52.11	52.11	...

GRANT No.XIII HIGHER EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Out of the total reduction in provision, reduction of ₹11.59 lakh was stated to be due to non-receipt of sanction orders from Government of India.

Specific reasons for reduction of remaining provision have not been intimated (August 2011).

59.SH(41) Lumpsum provision for additional commitment for UGC Pay Scales (20% arrears of UGC Scales from 1.1.06 to 31.3.10)	5,44.00	...	(-)5,44.00
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Reasons for non-utilisation of entire provision have not been intimated (August 2011).

MH 800 Other Expenditure

60.SH(05) EPP Scholarships			
O. 2,00.00			
R. (-)2,00.00	...	(-)15.16	(-)15.16

Surrender of entire provision was stated to be due to providing of equal amount to BC Welfare Department.

However, reasons for minus expenditure have not been intimated (August 2011).

Similar saving occurred during the year 2009-10.

2205 Art and Culture

MH 104 Archives

61.SH(06) Oriental Manuscripts Library and Research Institute			
O. 1,52.57			
R. (-)43.01	1,09.56	76.57	(-)32.99

Reduction in provision was the net effect of decrease of ₹60.81 lakh and an increase of ₹17.80 lakh. Specific reasons for decrease as well as increase have not been intimated. Reasons for final saving have not been intimated (August 2011).

Similar savings occurred during the years 2006-07 to 2009-10.

2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes

GRANT No.XIII HIGHER EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
03 Welfare of Backward Classes			
MH 277 Education			
62.SH(18) Post Matric Scholarships for Economically Poor Communities			
O. 5.00			
R. (-)4.88	0.12	(-)26.77	(-)26.89
Specific reasons for reduction in provision have not been intimated.			
Reasons for minus expenditure have not been intimated (August 2011).			
3454 Census, Surveys and Statistics			
02 Surveys and Statistics			
MH 110 Gazetteer and Statistical Memoirs			
63.SH(04) State Editor District Gazetteers			
O. 84.71			
S. 2.00			
R. (-)24.78	61.93	61.31	(-)0.62
Reduction in provision was the net effect of decrease of ₹29.88 lakh and an increase of ₹5.10 lakh. Specific reasons for decrease as well as increase have not been intimated (August 2011).			
Similar saving occurred during the year 2009-10.			
(iv) The above mentioned saving was partly offset by excess under:			
2202 General Education			
03 University and Higher Education			
MH 001 Direction and Administration			

GRANT No.XIII HIGHER EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
1.SH(01) Headquarters Office- Commissioner of Collegiate Education			
O. 6,71.27			
R. 1,22.19	7,93.46	7,91.91	(-1.55)

Increase in provision was the net effect of increase of ₹2,96.88 lakh and decrease of ₹1,74.69 lakh. While specific reasons for decrease have not been intimated, reasons for increase was stated to be due to (i) pay revision of UGC Scales and State PRC 2010, (ii) Medical expenses of the employees, (iii) meeting electricity charges and (iv) expenditure on hiring of private vehicle.

MH 102 Assistance to Universities

2.SH(37) Satavahana University, Karimnagar			
O. 2,50.00			
S. 1,00.00	3,50.00	12,50.00	(+)9,00.00
3.SH(39) Palamur University, Mahabubnagar			
O. 2,50.00			
S. 1,00.00	3,50.00	12,50.00	(+)9,00.00

Reasons for final excess under items (2) and (3) have not been intimated (August 2011).

**MH 103 Government Colleges and
Institutes**

4.SH(07) Government Degree Colleges			
O. 2,92,85.29			
R. 90,98.85	3,83,84.14	3,83,92.09	(+)7.95

Increase in provision was the net effect of increase of ₹1,85,41.93 lakh and decrease of ₹94,43.08 lakh. Reasons for increase was stated to be mainly due to revision of UGC Scales and State PRC 2010 and increase in medical expenses.

Out of total decrease of ₹94,43.08 lakh reasons for decrease of ₹5,75.64 lakh was stated to be due to delay in processing of tenders and insufficient funds for release of salaries to contract lecturers. Specific reasons for remaining decrease have not been intimated (August 2010).

Reasons for final excess have not been intimated (August 2011).

GRANT No.XIII HIGHER EDUCATION (ALL VOTED) (Contd.)

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹21,33.92 lakh obtained in March 2011 proved unnecessary and could have been restricted to a token provision.

(ii) The surrender of ₹31,37.67 lakh in the month of March 2011 was in excess of eventual saving of ₹29,87.29 lakh.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
MH 203 University and Higher Education			
1.SH(04) Construction of Buildings for Government Degree Colleges			
S. 5,97.92			
R. (-)4,02.04	1,95.88	3,28.59	(+)1,32.71
Reduction in provision was stated to be due to slow progress of works. Reasons for final excess have not been intimated (August 2011).			
2.SH(70) Government Buildings for Degree Colleges			
O. 15,40.00			
R. (-)15,40.00	...	...	...
Reasons for surrender of entire provision was stated to be due to slow progress of works.			
3.SH(74) Buildings			
O. 5,77.50			
S. 11,58.00			
R. (-)4,07.56	13,27.94	12,79.06	(-)48.88

Specific reasons for reduction in provision as well as reasons for final saving have not been intimated (August 2011).

GRANT No.XIII HIGHER EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
4.SH(70) Government Buildings for Degree Colleges			
O. 3,24.00			
R. (-)3,24.00	...	...	...
Reasons for surrender of entire provision was stated to be due to slow progress of works.			
5.SH(74) Buildings			
O. 1,21.50			
S. 2,43.00			
R. (-)2,25.13	1,39.37	1,66.89	(+)27.52
Specific reasons for reduction in provision as well as reasons for final excess have not been intimated (August 2011).			
MH 796 Tribal Area Sub-Plan			
6.SH(70) Government Buildings for Degree Colleges			
O. 1,36.00			
R. (-)1,36.00	...	...	...
Reasons for surrender of entire provision was stated to be due to slow progress of works.			
7.SH(74) Buildings			
O. 51.00			
S. 99.00			
R. (-)1,02.94	47.06	65.64	(+)18.58
Specific reasons for reduction in provision as well as reasons for final excess have not been intimated (August 2011).			

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

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

01 General Education

GRANT No.XIII HIGHER EDUCATION (ALL VOTED) (Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 203 University and Higher Education			
SH(07) Construction of Government Junior Colleges (RIAD)			
S. 36.00	36.00	56.45	(+)20.45

Reasons for final excess have not been intimated (August 2011).

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2059 Public Works			
and			
2203 Technical Education			
Original:	7,11,91,50		
Supplementary:	6,31,36	7,18,22,86	6,46,37,32
			(-)71,85,54
Amount surrendered during the year (March 2011)			71,82,83
CAPITAL			
4202 Capital Outlay on Education, Sports, Art and Culture	39,25,00	6,62,25	(-)32,62,75
Amount surrendered during the year (March 2011)			32,62,75

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹6,31.36 lakh obtained in March 2011 proved unnecessary and could have been restricted to a token provision wherever necessary.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
1.SH(26) Buildings of Technical Education			
O. 3,00.00			
R. (-)2,82.60	17.40	17.38	(-)0.02
2.SH(27) Buildings of Technical Education (Polytechnics)			
O. 1,25.00			
R. (-)1,00.61	24.39	24.39	...
Specific reasons for decrease in provision under items (1) and (2) have not been intimated (August 2011).			
Similar saving under item (1) occurred during the years 2006-07 to 2009-10 and under item (2) during the years 2007-08 to 2009-10.			
2203 Technical Education			
MH 102 Assistance to Universities for Technical Education			
3.SH(05) Assistance to JNTU for New Engineering College at Pulivendula			
O. 3,80.00			
R. (-)74.20	3,05.80	3,05.80	...
4.SH(06) Assistance to setting up of 21st Century Gurukulams			
O. 3,80.00			
R. (-)1,90.00	1,90.00	1,90.00	...
5.SH(09) Assistance to Jawaharlal Nehru Technological University, Kakinada			
O. 12,32.00			
R. (-)3,08.00	9,24.00	9,24.00	...

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
6.SH(16) Rajiv Gandhi University of Knowledge Technology (RGUKT)			
O. 3,08,80.00			
R. (-)1,01,27.00	2,07,53.00	2,07,53.00	...

MH 104 Assistance to Non-Government Technical Colleges and Institutes

7.SH(09) Assistance to Kakatiya University for running the School of Mines, Kothagudem			
O. 2,25.06			
R. (-)2,25.06	...	...	...

Specific reasons for decrease in provision under items (3) to (6) and surrender of entire provision under item (7) have not been intimated (August 2011).

Similar saving under item (4) occurred during the years 2008-09 to 2009-10, under items (5) and (6) during the year 2009-10 and under item (7) during the years 2006-07 to 2009-10.

MH 105 Polytechnics

8.SH(01) Headquarters Office			
O. 75.00			
R. (-)63.81	11.19	11.19	...

Reduction in provision was the net effect of decrease of ₹81.81 lakh and increase of ₹18.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to meet the expenditure for payment of arrears of pay and allowances.

9.SH(05) Technical Education Quality Improvement Programmmme (TEQIP)			
O. 37,85.00			
R. (-)37,85.00	...	...	...

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Specific reasons for surrender of the entire provision have not been intimated (August 2011).

Similar saving occurred during the year 2009-10.

10.SH(17) Government Polytechnics
at Obulavaripalli of Kadapa
District & Eluru of
West Godavari District

O.	34.65		
S.	24.00		
R.	(-)38.66	19.99	17.98
			(-)2.01

In view of the actual expenditure falling short of even original provision, obtaining supplementary estimates and reduction of provision through reappropriation proved unnecessary.

Reduction in provision was the net effect of decrease of ₹88.77 lakh and an increase of ₹50.11 lakh. While specific reasons for decrease have not been intimated (August 2011), increase in provision was stated to be due to payment of salaries to the staff of Government Polytechnic, Obulavaripalli, Kadapa District and for implementation of AICTE 2006 Pay Scales of teaching staff in polytechnics.

11.SH(19) Improvement of Hostel
of GMR Polytechnics
for SCs and STs

O.	1,54.00		
R.	(-)1,54.00	...	...
			...

Specific reasons for surrender of the entire provision have not been intimated (August 2011).

12.SH(20) Government Polytechnics
(RIAD)

O.	77.00		
R.	(-)59.43	17.57	17.56
			(-)0.01

Specific reasons for decrease in provision have not been intimated (August 2011).

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 107 Scholarships			
13.SH(04) Scholarships			
O. 30.00			
R. (-)30.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2011).			
Similar saving occurred during the years 2006-07 to 2009-10.			
14.SH(05) Pratibha Scholarships			
O. 1,43.00			
R. (-)72.54	70.46	70.45	(-) 0.01
Specific reasons for decrease in provision have not been intimated (August 2011).			
Similar saving occurred during the years 2007-08 to 2009-10.			
MH 789 Special Component Plan for Scheduled Castes			
15.SH(05) Technical Education Quality Improvement Programme (TEQIP)			
O. 8,10.00			
R. (-)8,10.00	...	...	...
16.SH(07) Assistance to setting up of 21st Century Gurukulams			
O. 85.00			
R. (-)85.00	...	...	...
Specific reasons for surrender of entire provision under items (15) and (16) have not been intimated (August 2011).			

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
17.SH(09) Assistance to Jawaharlal Nehru Technological University, Kakinada			
O. 2,59.20			
R. (-)64.80	1,94.40	1,94.40	...
18.SH(16) Rajiv Gandhi University of Knowledge Technology (RGUKT)			
O. 64,80.00			
R. (-)21,36.00	43,44.00	43,44.00	...

Specific reasons for decrease in provision under items (17) and (18) have not been intimated (August 2011).

Similar saving under item (18) occurred during the year 2009-10.

19.SH(19) Improvement of Hostel of GMR Polytechnics for SCs and STs			
O. 32.40			
R. (-)32.40	...	...	...

Reduction in provision was the net effect of decrease of ₹56.40 lakh and an increase of ₹24.00 lakh. While specific reasons for decrease have not been intimated, increase was stated to be for improvement of GMR Polytechnics for SCs and STs.

MH 796 Tribal Area Sub-plan

20.SH(05) Technical Education Quality Improvement Programme (TEQIP)			
O. 3,30.00			
R. (-)3,30.00	...	...	...

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
21.SH(07) Assistance to setting up of 21st Century Gurukulams			
O. 35.00			
R. (-)35.00	...	...	...
Specific reasons for surrender of entire provision under items (20) and (21) have not been intimated (August 2011).			
22.SH(09) Assistance to Jawaharlal Nehru Technological University, Kakinada			
O. 1,08.80			
R. (-)27.20	81.60	81.60	...
23.SH(13) Government Model Residential Polytechnics			
O. 34.00			
R. (-)32.78	1.22	1.22	...
24.SH(16) Rajiv Gandhi University of Knowledge Technology (RGUKT)			
O. 26,40.00			
R. (-)8,37.00	18,03.00	18,03.00	...

Specific reasons for decrease in provision under items (22) to (24) have not been intimated (August 2011).

Similar saving under item (24) occurred during the year 2009-10.

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

2203 Technical Education

MH 105 Polytechnics

1.SH(04) Government Polytechnics			
O. 1,60,84.43			
R. 1,16,90.06	2,77,74.49	2,77,74.48	(-)0.01

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<p>Increase in provision was the net effect of increase of ₹1,55,31.12 lakh and decrease of ₹38,41.06 lakh. Reasons for increase was stated to be mainly due to (i) payment of remuneration and honorarium to the Contract Employees of Government Polytechnics, (ii) payment of arrears of rent of Government Polytechnics for Women (Minority), L.B. Nagar and (iii) implementation of AICTE scales to the teaching staff of Polytechnics. Specific reasons for decrease have not been intimated (August 2011).</p>			
2.SH(08) Government Model Residential Polytechnics			
O. 3,85.00			
R. 5,72.49	9,57.49	9,57.48	(-)0.01
<p>Increase in provision was the net effect of increase of ₹7,27.79 lakh and decrease of ₹1,55.30 lakh. Reason for increase was stated to be due to implementation of AICTE-2006 Pay Scales to Teaching Staff of Polytechnics. Specific reasons for decrease have not been intimated (August 2011).</p>			
<p>Similar excess occurred during the year 2009-10.</p>			
MH 112 Engineering/Technical Colleges and Institutes			
3.SH(04) Vocational Institutes			
O. 3,14.07			
R. 2,96.27	6,10.34	6,10.33	(-) 0.01
<p>Increase in provision was the net effect of increase of ₹3,45.57 lakh and decrease of ₹49.30 lakh. Reason for increase was stated to be due to implementation of AICTE-2006 Pay Scales to Teaching Staff of Polytechnics. Specific reasons for decrease have not been intimated (August 2011).</p>			
MH 789 Special Component Plan for Scheduled Castes			
4.SH(13) Government Model Residential Polytechnics			
O. 81.00			
R. 2,49.08	3,30.08	3,30.05	(-) 0.03

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Increase in provision was the net effect of increase of ₹2,65.43 lakh and decrease of ₹16.35 lakh. Reason for increase was stated to be due to implementation of AICTE-2006 Pay Scales to Teaching Staff of Polytechnics. Specific reasons for decrease have not been intimated (August 2011).

Similar excess occurred during the year 2009-10.

CAPITAL

(i) Saving occurred under:

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

02 Technical Education

MH 104 Polytechnics

1.SH(74) Buildings

O.	30,10.80			
R.	(-)25,29.54	4,81.26	4,81.26	...

Reduction in provision was the net effect of decrease of ₹29,95.84 lakh and increase of ₹4,66.30 lakh. While specific reasons for decrease have not been intimated (August 2011), increase in provision was stated to be due to construction of 5 newly established Government Polytechnics under Normal State Plan.

Similar saving occurred during 2008-09 to 2009-10.

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

2.SH(74) Buildings

O.	6,31.80			
R.	(-)5,70.58	61.22	61.22	...

Reduction in provision was the net effect of decrease of ₹6,31.80 lakh and increase of ₹61.22 lakh. While specific reasons for decrease have not been intimated (August 2011), increase in provision was stated to be due to construction of 5 newly established Government Polytechnics under Normal State Plan.

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED) (Concl'd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 796 Tribal Area Sub-Plan			
3.SH(74) Buildings			
O. 2,57.40			
R. (-)2,33.65	23.75	23.75	...

Reduction in provision was the net effect of decrease of ₹2,57.40 lakh and increase of ₹23.75 lakh. While specific reasons for decrease have not been intimated (August 2011), increase in provision was stated to be due to construction of 5 newly established Government Polytechnics under Normal State Plan.

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

4202 Capital Outlay on Education, Sports, Art and Culture			
02 Technical Education			
MH 104 Polytechnics			
SH(05) Buildings for Minorities Polytechnics			
O. 25.00			
R. 71.02	96.02	96.02	...

Reason for increase in provision was stated to be due to construction of three Minority Polytechnics.

GRANT No.XV SPORTS AND YOUTH SERVICES (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2204	Sports and Youth Services		
	and		
2251	Secretariat-Social Services		
Original:	97,04,63		
Supplementary:	1,14,68	98,19,31	76,82,23
			(-)21,37,08
Amount surrendered during the year (March 2011)			6,35,98

LOANS

6202	Loans for Education, Sports, Art and Culture		
Supplementary:	5,00,51	5,00,51	7,32,88
			(+)2,32,37
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 ₹1,14.68 lakh obtained in March 2011 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) Out of the saving of ₹21,37.08 lakh only ₹6,35.98 lakh was surrendered in March 2011.

GRANT No.XV SPORTS AND YOUTH SERVICES (ALL VOTED) (Contd.)

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2204 Sports and Youth Services			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office - Director of Youth Services			
O. 1,23.82			
R. (-)37.81	86.01	85.74	(-)0.27
Reduction in provision was the net effect of decrease of ₹47.21 lakh and an increase of ₹9.40 lakh. Specific reasons for decrease in provision have not been intimated, increase in provision was stated to be mainly due to Pay Revision / Enhancement of allowances.			
2.SH(03) District Offices - Youth Services			
O. 1,70.00			
R. (-)41.08	1,28.92	1,28.92	...
Reduction in provision was the net effect of decrease of ₹64.78 lakh and an increase of ₹23.70 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to Pay Revision / Enhancement of allowances.			
Similar saving occurred during the years 2008-09 and 2009-10.			
3.SH(06) Youth Welfare Schemes			
O. 12,33.90			
R. (-)1,88.11	10,45.79	10,45.79	...
Reduction in provision was the net effect of decrease of ₹1,94.95 lakh and an increase of ₹6.84 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to Pay Revision / Enhancement of allowances.			
4.SH(07) SETWIN	7,39.10	6,64.10	(-)75.00
Reasons for final saving have not been intimated (August 2011).			

GRANT No.XV SPORTS AND YOUTH SERVICES (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 102 Youth Welfare Programmes for Students			
5.SH(04) National Cadet Corps Training (Reimbursable Expenditure)			
O. 3,00.00			
R. (-)95.65	2,04.35	2,06.64	(+)2.29
<p>Out of the total reduction in provision by ₹95.65 lakh, decrease of ₹50.65 lakh was stated to be due to non-drawal of Interim Relief. Specific reasons for remaining decrease of ₹45.00 lakh have not been intimated (August 2011).</p> <p>Similar saving occurred during the years 2008-09 and 2009-10.</p>			
MH 104 Sports and Games			
6.SH(07) Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)	13,29.38	3,44.00	(-)9,85.38
<p>Reasons for final saving have not been intimated (August 2011).</p> <p>Similar saving occurred during the year 2009-10.</p>			
MH 789 Special Component Plan for Scheduled Castes			
7.SH(04) Youth Welfare Schemes			
O. 2,21.50			
R. (-)2,06.63	14.87	14.87	...
<p>Specific reasons for decrease in provision have not been intimated (August 2011).</p> <p>Similar saving occurred during the years 2008-09 and 2009-10.</p>			
8.SH(07) Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)	2,78.96	...	(-)2,78.96
<p>Reasons for non-utilisation of entire provision have not been intimated (August 2011).</p> <p>Similar saving occurred during the year 2009-10.</p>			

GRANT No.XV SPORTS AND YOUTH SERVICES (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
9.SH(08) Assistance to Sports Authority of Andhra Pradesh	1,01.37	76.02	(-)25.35
Reasons for final saving have not been intimated (August 2011). Similar saving occurred during the year 2009-10.			
MH 796 Tribal Area Sub-Plan			
10.SH(05) Youth Welfare Schemes			
O. 90.50			
R. (-)84.38	6.12	6.12	...
Specific reasons for decrease in provision have not been intimated (August 2011). Similar saving occurred during the years 2008-09 and 2009-10.			
11.SH(07) Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)	1,13.66	...	(-)1,13.66
Reasons for non-utilisation of entire provision have not been intimated (August 2011). Similar saving occurred during the year 2009-10.			

LOANS

(i) The expenditure exceeded the grant by ₹2,32.37 lakh (₹2,32,37,000). The excess requires regularisation.

(ii) The excess occurred under:

**6202 Loans for Education,
Sports, Art and Culture**

GRANT No.XV SPORTS AND YOUTH SERVICES (ALL VOTED) (Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
03 Sports and Youth Services			
MH 800 Other Loans			
SH(04) Loans to Sports Authority of Andhra Pradesh			
S. 5,00.51	5,00.51	7,32.88	(+)2,32.37

Provision of funds of ₹5,00.51 lakh by way of supplementary grants was made for repayment of Punjab National Bank Loan. However, reasons for final excess have not been intimated (August 2011).

GRANT No.XVI MEDICAL AND HEALTH

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2059	Public Works		
2210	Medical and Public Health		
2211	Family Welfare		
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		
2251	Secretariat - Social Services		
3435	Ecology and Environment and		
3454	Census, Surveys and Statistics		
Voted			
Original:	41,27,85,23		
Supplementary:	2,45,46,95	43,73,32,18	40,02,91,19
			(-)3,70,40,99
Amount surrendered during the year			
(November 2010 :	47,00		
March 2011 :	3,42,85,98)		3,43,32,98
Charged			
Supplementary:	13,11	13,11	8,86
			(-)4,25
Amount surrendered during the year			
			NIL

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
CAPITAL			
4210 Capital Outlay on Medical and Public Health			
and			
4211 Capital Outlay on Family Welfare			
Original:	49,12,50		
Supplementary:	6,37,75	55,50,25	17,67,97
			(-)37,82,28
Amount surrendered during the year(March 2011)			29,89,14

LOANS

6210 Loans for Medical and Public Health			
Original:	1,18,00,00		
Supplementary:	1,79,39	1,19,79,39	1,21,06,93
			(+)1,27,54
Amount surrendered during the year (March 2011)			52,80,05

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹2,45,46.95 lakh obtained in March 2011 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹3,70,40,99 lakh, only ₹3,43,32.98 lakh was surrendered during the year.

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

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
1.SH(30) Buildings of Medical Education (Teaching Hospitals)			
O. 17,81.24			
R. (-)14,38.89	3,42.35	4,47.92	(+)1,05.57
<p>Out of the total reduction in provision by ₹14,38.89 lakh, decrease of ₹12,81.25 lakh was stated to be due to non-receipt of proposals. Specific reasons for remaining decrease of ₹1,57.64 lakh were not given(August 2011).</p> <p>Similar saving occurred during the years 2006-07 to 2009-10.</p>			
2.SH(31) Buildings of Medical Education			
O. 3,76.00			
R. (-)2,92.27	83.73	73.37	(-)10.36
3.SH(32) Buildings of Health			
O. 6,34.96			
R. (-)5,38.99	95.97	96.20	(+)0.23
<p>Reduction in provision under items (2) and (3) was stated to be due to non-receipt of proposals for maintenance works.</p> <p>Reasons for final saving under item (2) have not been intimated(August 2011).</p> <p>Similar saving occurred under items (2) and (3) during the years 2006-07 to 2009-10.</p>			
4.SH(33) Buildings of Family Welfare			
O. 5,00.00			
R. (-)3,84.85	1,15.15	1,89.15	(+)74.00
<p>Reduction in provision was stated to be due to non-receipt of requisition in time.</p> <p>Reasons for final excess have not been intimated(August 2011).</p> <p>Similar saving occurred during the years 2006-07 to 2009-10.</p>			

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
5.SH(48) Other RIMS Hospitals			
O. 8,00.00			
R. (-)8,00.00	...	58.57	(+)58.57
6.SH(60) Twelfth Finance Commission Grants for Maintenance of Hospital Buildings			
O. 22,51.00			
R. (-)22,51.00

Surrender of the entire provision under items (5) and (6) was stated to be due to non-receipt of proposals for maintenance works.

Reasons for final excess under item (5) have not been intimated(August 2011).

Similar saving occurred under item (5) during the year 2009-10 and under item (6) during the years 2006-07 to 2009-10.

2210 Medical and Public Health

**01 Urban Health Services-
Allopathy**

**MH 001 Direction and
Administration**

7.SH(01) Headquarters Office			
O. 29,59.39			
R. (-)8,97.21	20,62.18	21,22.47	(+)60.29

Reduction in provision was the net effect of decrease of ₹12,29.84 lakh and an increase of ₹3,32.63 lakh. Out of the total reduction in provision by ₹12,29.84 lakh, decrease of ₹3,21.86lakh was stated to be due to non-receipt of proposals, increase in provision was stated to be due to implementation of PRC 2010, specific reasons for remaining decrease and final excess have not been intimated(August 2011).

Similar saving occurred during the year 2009-10.

8.SH(74) Buildings(APVVP)	22,00.00	8,61.41	(-) 13,38.59
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Reasons for final saving have not been intimated(August 2011).

Similar saving occurred during the year 2009-10.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
9.SH(75) Lumpsum Provision			
O. 7,20.00			
R. (-)7,20.00

In the absence of details of expenditure a lumpsum provision of ₹7,20.00 lakh was made toward salaries under Urban Health Services - Allopathy. However, reasons for surrender of entire provision have not been intimated(August 2011).

Similar saving occurred during the years 1999-2000 to 2009-10.

MH 110 Hospitals and Dispensaries

10.SH(05) District Headquarters Hospitals			
O. 12,88.09			
R. (-)7,79.66	5,08.43	5,08.37	(-)0.06

Specific reasons for reduction in provision have not been intimated(August 2011).

11.SH(07) M.N.J.Institute of Oncology and Regional Cancer Centre, Hyderabad			
O. 16,64.87			
S. 4,61.11	21,25.98	18,75.98	(-) 2,50.00

Reasons for final saving of ₹2,50.00 lakh have not been intimated. However, reasons for increase of ₹4,61.11 lakh in supplementary provision was stated to be for payment of new PRC and UGC Pay Scales.

Similar saving occurred during the year 2009-10.

12.SH(34) Sri Venkateswara Institute of Medical Sciences, Tirupati	1,00.00	65.00	(-)35.00
13.SH(36) Assistance to APVVP for Upgradation of Proddutur and other Hospitals	10,80.80	5,40.40	(-)5,40.40

MH 789 Special Component Plan for Scheduled Castes

14.SH(36) Assistance to APVVP for Upgradation of Proddutur and other Hospitals	2,26.80	1,13.40	(-)1,13.40
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Reasons for final saving under items (12) to (14) have not been intimated(August 2011).

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 796 Tribal Area Sub-Plan			
15.SH(09) Aarogya Sri Health Care Trust			
O. 96,05.00			
R. (-)24,34.90	71,70.10	71,70.10	...
Reduction in provision was stated to be due to non-receipt of proposals.			
Similar saving occurred during the year 2009-10.			
16.SH(36) Assistance to APVVP for Upgradation of Proddutur and other Hospitals	92.40	46.20	(-)46.20
Reasons for final saving have not been intimated(August 2011).			
02 Urban Health Services- Other Systems of medicine			
MH 001 Direction and Administration			
17.SH(01) Headquarters Office			
O. 4,02.44			
S. 7,00.00			
R. 1,47.81	12,50.25	5,50.32	(-)6,99.93
Increase in provision was the net effect of increase of ₹2,11.64 lakh and decrease of ₹63.83 lakh. Out of the total increase in provision by ₹2,11.64 lakh, increase of ₹2,09.37 lakh was stated to be due to implementation of PRC 2010. Specific reasons for remaining increase as well as decrease have not been intimated.			
Reasons for final saving have not been intimated(August 2011). In view of final saving of ₹6,99.93 lakh augmentation of provision through supplementary demand (₹7,00.00 lakh) proved unnecessary.			
MH 101 Ayurveda			
18.SH(05) Drug Manufacture			
O. 2,39.02			
R. (-)67.84	1,71.18	1,71.18	...

GRANT No.XVI MEDICAL AND HEALTH (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 ₹84.27 lakh and an increase of ₹16.43 lakh. Specific reasons for decrease of ₹84.27 lakh and for remaining increase of ₹0.10 lakh were not given. Reasons for increase of ₹16.33 lakh were stated to be due to implementation of PRC 2010.

Similar saving occurred during the years 2004-05 to 2009-10.

MH 102 Homoeopathy

19.SH(05) Government Homoeopathy
Pharmacy, Ramanthapur,
Hyderabad

O.	1,41.27			
R.	(-)58.96	82.31	82.31	...

Reduction in provision was the net effect of decrease of ₹61.91 lakh and an increase of ₹2.95 lakh. Specific reasons for decrease as well as increase have not been intimated (August 2011).

**04 Rural Health Services-
Other Systems of medicine**

MH 101 Ayurveda

20.SH(04) Ayurvedic Hospitals and
Dispensaries

O.	22,36.33			
R.	(-)3,32.87	19,03.46	19,04.67	(+)1.21

Reduction in provision was the net effect of decrease of ₹7,11.19 lakh and an increase of ₹3,78.32 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to implementation of PRC 2010.

Similar saving occurred during the years 2007-08 to 2009-10.

MH 102 Homoeopathy

21.SH(04) Homoeopathic Hospitals and
Dispensaries

O.	14,49.76			
R.	(-)2,47.46	12,02.30	12,05.11	(+)2.81

Reduction in provision was the net effect of decrease of ₹5,04.22 lakh and an increase of ₹2,56.76 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to implementation of PRC 2010.

Similar saving occurred during the years 2008-09 and 2009-10.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
05 Medical Education, Training and Research			
MH 105 Allopathy			
22.SH(19) Nursing Colleges			
O. 8,31.29			
S. 1,04.50			
R. (-)1,11.23	8,24.56	8,20.97	(-)3.59
<p>Reduction in provision was the net effect of decrease of ₹2,77.44 lakh and an increase of ₹1,66.21 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to implementation of PRC 2010.</p> <p>Reasons for final saving have not been intimated(August 2011).</p> <p>Similar saving occurred during the years 2007-08 to 2009-10.</p>			
23.SH(24) Training of Para-Medical Personnel			
O. 3,94.90			
S. 2,72.83			
R. (-)1,66.21	5,01.52	5,12.94	(+)11.42
<p>Reduction in provision was the net effect of decrease of ₹1,73.38 lakh and an increase of ₹7.17 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to implementation of PRC 2010.</p> <p>Reasons for final excess have not been intimated(August 2011).</p> <p>Similar saving occurred during the year 2009-10.</p>			
24.SH(26) Security Arrangements of Government Hospitals			
O. 1,00.00			
R. (-)1,00.00	...	...	...
<p>Surrender of the entire provision was stated to be due to non-receipt of proposals.</p> <p>Similar saving occurred during the years 2008-09 and 2009-10.</p>			
25.SH(27) Senior Residents on Contract basis			
O. 3,08.80			
R. (-)1,37.39	1,71.41	1,80.05	(+)8.64

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
Reduction in provision was stated to be due to non-receipt of proposals. Reasons for final excess have not been intimated(August 2011). Similar saving occurred during the years 2007-08 to 2009-10.			
26.SH(31) RIMS Medical Colleges			
O. 16,00.00			
S. 2,26.10			
R. (-)5,06.66	13,19.44	13,00.74	(-)18.70
Reduction in provision was the net effect of decrease of ₹6,94.27 lakh and an increase of ₹1,87.61 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to Revised Pay Scales 2010 and remuneration to the outsourcing staff. Reasons for final saving have not been intimated(August 2011). Similar saving occurred during the years 2008-09 and 2009-10.			
MH 789 Special Component Plan for Scheduled Castes			
27.SH(27) Senior Residents on Contract basis			
O. 64.80			
R. (-)45.00	19.80	23.81	(+)4.01
MH 796 Tribal Area Sub-Plan			
28.SH(27) Senior Residents on Contract basis			
O. 26.40			
R. (-)24.55	1.85	1.85	...
Specific reasons for reduction in provision under items (27) and (28) and reasons for final excess under item (27) have not been intimated(August 2011). Similar saving occurred under items (27) and (28) during the years 2008-09 and 2009-10.			
06 Public Health			
MH 101 Prevention and Control of diseases			

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
29.SH(04) Health Services			
O. 2,38,22.49			
S. 34.66			
R. (-)42,20.15	1,96,37.00	1,96,81.89	(+)44.89

Reduction in provision was the net effect of decrease of ₹70,56.61 lakh and an increase of ₹28,36.46 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to implementation of PRC 2010.

Reasons for final excess have not been intimated(August 2011).

Similar saving occurred during the years 2007-08 to 2009-10.

30.SH(08) National T.B. Control Programme

O. 30.00			
R. (-)30.00	...	...	...

Reduction in provision was the net effect of decrease of ₹60.00 lakh and increase of ₹30.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to meet the expenditure under Matching State Share towards materials and supplies and drugs(August 2011).

Similar saving occurred during the year 2009-10.

31.SH(41) Epidemic Control Schemes

O. 1,00.00			
R. (-)88.99	11.01	18.18	(+)7.17

Reduction in provision was the net effect of decrease of ₹89.99 lakh and an increase of ₹1.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be to carry out epidemic control activities for prevention of Swine flu in Vishakapatnam.

Reasons for final excess have not been intimated(August 2011).

32.SH(42) Care and Support Centres for HIV/AIDS

O. 1,25.00			
R. (-)1,25.00	...	31.00	(+)31.00

Surrender of the entire provision was stated to be due to non-receipt of proposals for Grants-in-aid was not justified in view of final excess of ₹31.00 lakh, for which reasons have not been intimated (August 2011).

Similar saving occurred during the years 2008-09 and 2009-10.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 106 Manufacture of Sera/Vaccine			
33.SH(04) Institute of Preventive Medicine (Headquarters Office)			
O. 25,59.83			
S. 4.54			
R. (-)5,50.35	20,14.02	17,98.27	(-) 2,15.75
<p>Reduction in provision was the net effect of decrease of ₹7,12.82 lakh and an increase of ₹1,62.47 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to implementation of PRC 2010 and payment of analysis fee to the two labs.</p> <p>Reasons for final saving have not been intimated(August 2011).</p>			
MH 789 Special Component Plan for Scheduled Castes			
34.SH(05) National Leprosy Eradication Programme			
O. 1,15.32			
R. (-)1,10.74	4.58	4.81	(+)0.23
<p>Out of the total reduction in provision by ₹1,10.74 lakh, decrease of ₹1,01.82 lakh was stated to be due to non-receipt proposals. Specific reasons for remaining decrease of ₹8.92 lakh were not given(August 2011).</p> <p>Similar saving occurred during the years 2005-06 to 2009-10.</p>			
35.SH(06) National Malaria Eradication Programme			
O. 4,75.21			
R. (-)1,86.91	2,88.30	1,40.85	(-)1,47.45
36.SH(35) National Programme for Control of Blindness			
O 62.04			
R. (-)62.04	...	...	...
37.SH(41) Epidemic Control Schemes			
O. 50.00			
R. (-)44.55	5.45	9.19	(+)3.74

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 796 Tribal Area Sub-Plan			
38.SH(01) Headquarters Office			
O. 40.09			
R. (-)38.65	1.44	1.56	(+)0.12
39.SH(05) National Leprosy Eradication Programme			
O. 46.28			
R. (-)42.82	3.46	3.47	(+)0.01
40.SH(06) National Malaria Eradication Programme			
O. 2,46.61			
R. (-)1,49.41	97.20	65.21	(-)31.99
41.SH(08) T.B. Control Programme			
O. 40.00			
R. (-)40.00	...	...	...

Specific reasons for reduction in provision under items (35) and (37) to (40) and surrender of entire provision under items (36) and (41) have not been intimated.

Reasons for final saving under items (35) and (40) and final excess under item (37) have not been intimated(August 2011).

Similar saving occurred under items (35) and (40) during the years 2002-03 to 2009-10, under items (36), (38) and (41) during the years 2008-09 and 2009-10 and under item (39) during the year 2009-10.

42.SH(35) National Programme for Control of Blindness			
O. 27.60			
R. (-)20.54	7.06	7.07	(+)0.01

Reduction in provision was the net effect of decrease of ₹21.15 lakh and increase of ₹0.61 lakh. Reasons for decrease were stated to be due to non-receipt of proposals and reasons for increase were stated to be due to implementation of PRC 2010.

Similar saving occurred during the year 2009-10.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
43.SH(41) Epidemic Control Schemes			
O. 50.00			
R. (-)40.64	9.36	13.09	(+)3.73

Specific reasons for reduction in provision and reasons for final excess have not been intimated (August 2011).

80 General

MH 800 Other Expenditure

44.SH(04) Health Transport			
O. 9,23.65			
R. (-)2,57.50	6,66.15	7,85.55	(+)1,19.40

Reduction in provision was the net effect of decrease of ₹3,66.64 lakh and an increase of ₹1.09.14 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to implementation of PRC 2010.

Reasons for final excess have not been intimated(August 2011).

Similar saving occurred during the year 2009-10.

45.SH(06) Centralised Purchase of Drugs and Medicines			
O. 1,80,00.00			
R. (-)90,00.00	90,00.00	90,00.00	...

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

Similar saving occurred during the year 2009-10.

2211 Family Welfare

**MH 001 Direction and
Administration**

46.SH(01) Headquarters Office			
O. 4,48.18			
R. (-)92.78	3,55.40	3,59.83	(+)4.43

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<p>Reduction in provision was the net effect of decrease of ₹1,63.26 lakh and an increase of ₹70.48 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to implementation of PRC 2010.</p> <p>Reasons for final excess have not been intimated(August 2011).</p> <p>Similar saving occurred during the year 2009-10.</p>			
47.SH(04) State Population Policy			
O.	1,54.40		
R.	(-)76.80	77.60	38.60
			(-)39.00
MH 003 Training			
48.SH(06) A.N.M. Training Schools run by Local Bodies and Voluntary Organisations			
O.	4,12.50		
R.	(-)1,07.96	3,04.54	3,04.54
			...
<p>Reduction in provision under items (47) and (48) was stated to be due to non-receipt of proposals.</p> <p>Reasons for final saving under item (47) have not been intimated(August 2011).</p> <p>Similar saving occurred under item (48) during the years 2008-09 and 2009-10.</p>			
MH 101 Rural Family Welfare Services			
49.SH(06) Employment of ANMs			
O.	9,34.00		
R.	(-)2,36.52	6,97.48	7,09.47
			(+)11.99
<p>Specific reasons for reduction in provision have not been intimated.</p> <p>Reasons for final excess have not been intimated(August 2011).</p> <p>Similar saving occurred during the year 2007-08 to 2009-10.</p>			
50.SH(14) Sukhibhava			
O.	7,72.00		
R.	(-)5,79.00	1,93.00	1,93.00
			...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Reduction in provision was stated to be due to non-receipt of proposals for other expenditure.

Similar saving occurred during the years 2008-09 and 2009-10.

MH 103 Maternity and Child Health

51.SH(06) A.P.R.E.P.

O.	4,08.00		
R.	(-)1,90.33	2,17.67	2,21.27
			(+)3.60

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

Similar saving occurred during the years 2008-09 and 2009-10.

52.SH(10) R.C.H. Programme

O.	11,00.00		
R.	(-)10,87.42	12.58	12.58
			...

Reduction in provision was the net effect of decrease of ₹10,92.46 lakh and an increase of ₹5.04 lakh. Out of the total reduction in provision, decrease of ₹10,30.00 lakh was stated to be due to non-receipt of proposals, increase in provision was stated to clear the pending bills of hired vehicles and petrol, oil and lubricants charges for the scheme of RCH sub projects. Specific reasons for remaining decrease of ₹62.46 lakh have not been intimated(August 2011).

Similar saving occurred during the years 2006-07 to 2009-10.

53.SH(12) Health Information
Help Line

O.	77.20		
R.	(-)77.20	...	...
			...

Surrender of the entire provision was stated to be due to non-receipt of proposals.

Similar saving occurred during the years 2008-09 and 2009-10.

MH 104 Transport

54.SH(04) Transport

O.	2,00.00		
R.	(-)1,45.36	54.64	54.64
			...

Specific reasons for reduction in provision have not been intimated (August 2011).

Similar saving occurred during the years 2007-08 to 2009-10.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 105 Compensation			
55.SH(04) Ex-gratia Assistance in Cases of Fatality/ complication due to Vasectomy/Tubectomy and I.U.D. Insertions			
O. 6,94.80			
R. (-)5,23.25	1,71.55	1,71.55	...
Decrease in provision was stated to be due to slow progress of work.			
Similar saving occurred during the years 2002-03 to 2009-10.			
MH 200 Other Services and Supplies			
56.SH(03) DFID Health Programme			
O. 1,02,63.00			
R. (-)12,39.15	90,23.85	90,23.85	...
Decrease in provision was stated to be due to non-receipt of proposals.			
Similar saving occurred during the years 2008-09 and 2009-10.			
57.SH(04) Maintenance of Sterilisation Beds			
O. 4,43.13			
R. (-)1,54.86	2,88.27	2,87.31	(-)0.96
Reduction in provision was the net effect of decrease of ₹1,68.28 lakh and an increase of ₹13.42 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to implementation of PRC 2010.			
Similar saving occurred during the years 2007-08 to 2009-10.			
58.SH(06) National Rural Health Mission(NRHM)			
S. 75,00.00	75,00.00	...	(-)75,00.00
Reasons for non-utilisation of the entire supplementary provision were not intimated (August 2011).			

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
59.SH(03) DFID Health Programme			
O. 21,53.60			
R. (-)2,59.99	18,93.61	18,93.61	...
60.SH(04) State Population Policy			
O. 32.40			
R. (-)24.30	8.10	8.10	...
Decrease in provision under items (59) and (60) was stated to be due to non-receipt of proposals.			
Similar saving occurred under item (59) during the years 2008-09 and 2009-10.			
61.SH(06) District Family Welfare Bureau			
O. 5,44.09			
R. (-)5,35.13	8.96	8.96	...
62.SH(09) Sub Centres			
O. 51,72.50			
R. (-)51,64.66	7.84	7.84	...
Reduction in provision under items (61) and (62) was stated to be due to non-receipt of sanction orders.			
Similar saving occurred under items (61) and (62) during the years 2008-09 and 2009-10.			
63.SH(10) Ex-gratia Assistance in Cases of Fatality/ complication due to Vasectomy/Tubectomy and I.U.D. Insertions			
O. 1,45.80			
R. (-)1,09.39	36.41	36.41	...
64.SH(14) Sukhibhava			
O. 1,62.00			
R. (-)1,21.50	40.50	40.50	...

Decrease in provision under items (63) and (64) was stated to be due to non-receipt of proposals.

Similar saving occurred under items (63) and (64) during the years 2008-09 and 2009-10.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
65.SH(15) Urban Family Welfare Centres			
O. 2,56.00			
R. (-)2,33.15	22.85	(-)0.10	(-)22.95
66.SH(16) Family Welfare Centres			
O. 21,96.00			
R. (-)21,91.18	4.82	4.83	(+)0.01

Reduction in provision under items (65) and (66) was stated to be due to non-receipt of sanction orders.

Reasons for final saving under item (65) have not been intimated(August 2011).

Similar saving occurred under items (65) and (66) during the years 2008-09 and 2009-10.

MH 796 Tribal Area Sub-Plan

67.SH(03) DFID Health Programme			
O. 8,77.40			
R. (-)1,05.94	7,71.46	7,71.46	...

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

Similar saving occurred during the years 2008-09 and 2009-10.

68.SH(06) District Family Welfare Bureau			
O. 2,38.57			
R. (-)2,36.40	2.17	2.17	...

Reduction in provision under items (65) and (66) was stated to be mainly due to non-receipt of sanction orders.

Similar saving occurred during the years 2008-09 and 2009-10.

69.SH(08) Employment of ANMs			
O. 66.00			
R. (-)32.80	33.20	33.20	...

Specific reasons for reduction in provision have not been intimated(August 2011).

Similar saving occurred during the years 2008-09 and 2009-10.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
70.SH(09) Sub Centres			
O. 26,99.89			
R. (-)26,97.49	2.40	2.40	...

Out of the total reduction in provision by ₹26,97.49 lakh, decrease of ₹26,12.42 lakh was stated to be due to non-receipt of sanction orders. Specific reasons for remaining decrease of ₹85.07 lakh were not intimated(August 2011).

Similar saving occurred during the years 2008-09 and 2009-10.

71.SH(10) Ex-gratia Assistance in Cases of Fatality/ complication due to Vasectomy/Tubectomy and I.U.D. Insertions			
O. 59.40			
R. (-)44.55	14.85	14.85	...

72.SH(11) R.C.H. Programme - II - Rural Emergency Health Transport Scheme			
O. 2,04.60			
S. 99.00			
R. (-)47.85	2,55.75	2,04.60	(-)51.15

Reduction in provision under items (71) and (72) was stated to be due to slow progress of works.

Reasons for final saving under item (72) have not been intimated(August 2011).

73.SH(13) Operational cost of Fixed Day Health Services(FDHS)			
O. 66.00			
S. 2,48.68			
R. (-)1,78.20	1,36.48	1,36.48	...

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

74.SH(14) Sukhibhava			
O. 66.00			
R. (-)49.50	16.50	16.50	...

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

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
75.SH(15) Urban Family Welfare Centres			
O. 1,04.29			
R. (-)1,04.26	0.03	0.03	...
76.SH(16) Family Welfare Centres			
O. 8,35.20			
R. (-)8,33.09	2.11	2.07	(-)0.04

Reduction in provision under items (75) and (76) was stated to be mainly due to non-receipt of sanction orders.

Similar saving occurred under items (75) and (76) during the years 2008-09 and 2009-10.

**2225 Welfare of Scheduled Castes,
Scheduled Tribes and
Other Backward Classes**

**02 Welfare of Scheduled
Tribes**

MH 282 Health

77.SH(07) Hospitals And Dispensaries (Under the control of Director of Health and Family Welfare)			
O. 4,13.36			
R. (-)2,74.82	1,38.54	3,38.54	(+)2,00.00

Reduction in provision was the net effect of decrease of ₹2,85.25 lakh and an increase of ₹10.43 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to implementation of PRC 2010.

Reasons for final excess have not been intimated(August 2011).

Similar saving occurred during the years 2005-06 to 2009-10.

3454 Census, Surveys and Statistics

02 Surveys and Statistics

MH 111 Vital Statistics

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
78.SH(05)	Compilation of Vital Statistics			
	O.	4,90.88		
	R.	(-)51.72	4,39.16	4,39.37
				(+)0.21

Reduction in provision was the net effect of decrease of ₹1,11.63 lakh and an increase of ₹59.91 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to implementation of PRC 2010.

Similar saving occurred during the years 2008-09 and 2009-10.

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

2210 Medical and Public Health

**01 Urban Health Services-
Allopathy**

MH 110 Hospitals and Dispensaries

1.SH(06)	TalukHospitals			
	O.	63.23		
	R.	2,40.15	3,03.38	3,03.30
				(-)0.08

Increase in provision was the net effect of increase of ₹2,45.79 lakh and decrease of ₹5.64 lakh. While the increase was stated to be due to implementation of PRC 2010, specific reasons for decrease have not been intimated(August 2011).

Similar excess occurred during the years 2003-04 to 2009-10.

2.SH(39)	E.N.T. Hospital, Visakhapatnam			
	O.	1,00.25		
	S.	69.80		
	R.	31.68	2,01.73	1,91.72
				(-)10.01

Increase in provision was the net effect of increase of ₹61.33 lakh and decrease of ₹29.65 lakh. While the increase was stated to be due to Revised Pay Scales 2010, to clear the pending bills under water and electricity charges and diet charges, specific reasons for decrease as well as for final saving have not been intimated(August 2011).

3.SH(96)	Add Charges Transfer from SMH80 - General towards Repairs of Motor Vehicles of PHC's as Pro-rata Basis			
		...	30.65	(+)30.65

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Reasons for incurring expenditure without any budget provision have not been intimated (August 2011).

Similar excess occurred during the years 2002-03 to 2009-10.

**03 Rural Health Services-
Allopathy**

MH 103 Primary Health Centres

4.SH(04) Primary Health Centres

O.	3,99,12.73			
S.	36.11			
R.	39,78.51	4,39,27.35	4,39,44.75	(+)17.40

Increase in provision was the net effect of increase of ₹1,25,47.41 lakh and decrease of ₹85,68.90 lakh. While the increase was stated to be due to implementation of PRC 2010, specific reasons for decrease as well as for final excess have not been intimated(August 2011).

**04 Rural Health Services-
Other Systems of medicine**

MH 101 Ayurveda

5.SH(05) Drug Manufacture

O.	73.78			
R.	40.06	1,13.84	1,13.83	(-)0.01

Increase in provision was the net effect of increase of ₹77.68 lakh and decrease of ₹37.62 lakh. While the increase was stated to be due to implementation of PRC 2010, decrease was stated to be mainly due to non-receipt of proposals.

**05 Medical Education,
Training and Research**

MH 103 Unani

6.SH(05) Research

R.	60.35	60.35	60.35	...
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Provision made by way of reappropriation was stated to be due to implementation of PRC 2010.

Similar excess occurred during the year 2009-10.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
06 Public Health			
MH 001 Direction and Administration			
7.SH(06) Indian Red Cross Society, A.P State Headquarters			
O. 1,00.00			
R. 1,32.64	2,32.64	2,37.64	(+)5.00
<p>Increase in provision was the net effect of increase of ₹1,57.64 lakh and decrease of ₹25.00lakh. While the increase was stated to be due to payment of salaries to the staff of Blood Banks and non-salary items, decrease was stated to be mainly due to non-receipt of proposals.</p>			
MH 101 Prevention and Control of diseases			
8.SH(05) National Leprosy Eradication Programme			
O. 5,38.40			
R. 3,20.03	8,58.43	8,60.18	(+)1.75
<p>Increase in provision was the net effect of increase of ₹4,10.54 lakh and decrease of ₹90.51 lakh. While the increase was stated to be due to implementation of PRC 2010, decrease in provision was stated to be mainly due to non-receipt of proposals.</p> <p>Similar excess occurred during the year 2009-10.</p>			
9.SH(06) National Malaria Eradication Programme			
O. 13,05.58			
R. 7,73.85	20,79.43	20,35.65	(-)43.78
<p>Increase in provision was the net effect of increase of ₹9,29.17 lakh and decrease of ₹1,55.32 lakh. While the increase was stated to be due to implementation of PRC 2010, specific reasons for decrease have not been intimated.</p> <p>Reasons for final saving have not been intimated(August 2011).</p>			
10.SH(37) National Programme for Control of Blindness			
O. 3,04.36			
R. 3,17.99	6,22.35	6,25.42	(+)3.07

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Increase in provision was the net effect of increase of ₹3,57.07 lakh and decrease of ₹39.08 lakh. While the increase was stated to be due to implementation of PRC 2010, specific reasons for decrease have not been intimated.

Reasons for final excess have not been intimated(August 2011).

Similar excess occurred during the years 2005-06 to 2009-10.

**MH 113 Public Health
Publicity**

11.SH(04) Publicity

O.	2,59.12			
R.	31.02	2,90.14	2,96.07	(+)5.93

Increase in provision was the net effect of increase of ₹94.91 lakh and decrease of ₹63.89 lakh. While the increase was stated to be due to implementation of PRC 2010, specific reasons for decrease have not been intimated.

Reasons for final excess have not been intimated(August 2011).

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

12.SH(01) Headquarters Office

O.	73.03			
R.	1,42.59	2,15.62	2,38.09	(+)22.47

Increase in provision was the net effect of increase of ₹1,52.08 lakh and decrease of ₹9.49 lakh. While the increase was stated to be due to implementation of PRC 2010, specific reasons for decrease have not been intimated.

Reasons for final excess have not been intimated(August 2011).

2211 Family Welfare

MH 003 Training

13.SH(07) Training and Employment of
Multipurpose Workers
(Male)

O.	3,41.71			
R.	80.10	4,21.81	4,23.10	(+)1.29

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Increase in provision was the net effect of increase of ₹1,77.66 lakh and decrease of ₹97.56 lakh. While the increase was stated to be due to implementation of PRC 2010, specific reasons for decrease have not been intimated(August 2011).

MH 101 Rural Family Welfare Services

14.SH(04) Family Welfare Centres

O.	59,68.80			
R.	75,48.11	1,35,16.91	1,35,16.97	(+)0.06

Increase in provision was the net effect of increase of ₹80,95.12 lakh and decrease of ₹5,47.01 lakh. While the increase was stated to be due to implementation of PRC 2010, specific reasons for decrease have not been intimated.

Similar excess occurred during the years 2008-09 and 2009-10.

15.SH(09) Sub-Centres

O.	1,47,14.46			
R.	79,17.96	2,26,32.42	2,27,11.30	(+)78.88

Increase in provision was the net effect of increase of ₹1,11,55.24 lakh and decrease of ₹32,37.28 lakh. While the increase was stated to be due to implementation of PRC 2010, specific reasons for decrease have not been intimated.

Reasons for final excess have not been intimated(August 2011).

Similar excess occurred during the years 2008-09 and 2009-10.

MH 104 Transport

16.SH(97) Add Charges -Transferred from SMH 80 General towards repairs of Motor Vehicles under Family Welfare	...		1,01.40	(+)1,01.40
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Reasons for incurring expenditure without any budget provision have not been intimated (August 2011).

Similar excess occurred during the years 2008-09 and 2009-10.

MH 108 Selected Area Programmes(Including India Population Project)

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
17.SH(10) A.P Urban Slum Health care Project I.P.P. VIII extension	5,00.00	9,59.56	(+)4,59.56

Reasons for incurring expenditure over and above the budget provision have not been intimated(August 2011).

MH 200 Other Services and Supplies

18.SH(05) Post Partum Schemes: District Hospitals/ Teaching Hospitals			
O.	7,45.78		
R.	1,34.25	8,80.03	8,99.75
			(+)19.72

Increase in provision was the net effect of increase of ₹2,51.47 lakh and decrease of ₹1,17.22lakh. While the increase was stated to be due to implementation of PRC 2010, specific reasons for decrease as well as for final excess have not been intimated(August 2011).

19.SH(07) Post Partum Schemes/ Taluk Hospitals			
O.	9,00.00		
R.	4,74.42	13,74.42	13,74.42
			...

Increase in provision was the net effect of increase of ₹6,31.47 lakh and decrease of ₹1,57.05 lakh. While the increase was stated to be due to implementation of PRC 2010, specific reasons for decrease have not been intimated(August 2011).

Similar excess occurred during the years 2007-08 to 2009-10.

(v) Instances of Defective Reappropriation have been noticed under :

2211 Family Welfare

MH 103 Maternity and Child Health

1.SH(11) RCH Programme - II Rural Emergency Health Transport Scheme			
O.	23,93.20		
S.	11,58.00		
R.	(-)17,17.70	18,33.50	35,51.20
			(+)17,17.70

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2.SH(13) Operational Cost of Fixed Day Health Services(FDHS)			
O. 7,72.00			
S. 29,08.90			
R. (-)9,26.40	27,54.50	36,80.90	(+)9,26.40

MH 789 Special Component Plan for Scheduled Castes

3.SH(11) RCH Programme - II Rural Emergency Health Transport Scheme			
O. 5,02.20			
S. 2,43.00			
R. (-)1,17.45	6,27.75	7,45.20	(+)1,17.45

In view of the final excess under items (1) to (3) for which reasons have not been intimated, surrender of equal provision without specific reasons was not justified.

4.SH(13) Operational Cost of Fixed Day Health Services(FDHS)			
O. 1,62.00			
S. 6,10.42			
R. 1,73.02	9,45.44	7,72.42	(-)1,73.02

In view of the final saving of ₹1,73.02 lakh for which reasons have not been intimated, increase of equal provision without specific reasons was not justified.

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹6,37.75 lakh obtained in March 2011 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹37,82.28 lakh, ₹29,89.14 lakh only was surrendered during the year.

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

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
4210 Capital Outlay on Medical and Public Health			
01 Urban Health Services			
MH 110 Hospitals and Dispensaries			
1.SH(04) Development of NIMS University, Rangapur	15,44.00	7,72.00	(-)7,72.00
Reasons for final saving have not been intimated(August 2011).			
Similar saving occurred during the years 2008-09 and 2009-10.			
2.SH(71) Construction of Buildings for Osmania General Hospital, Hyderabad			
S. 5,00.00			
R. (-)5,00.00	...	...	...
Surrender of entire provision was stated to be due to non-receipt of sanction orders.			
MH 789 Special Component Plan for Scheduled Castes			
3.SH(04) Development of NIMS University, Rangapur	3,24.00	2,43.00	(-)81.00
MH 796 Tribal Area Sub-Plan			
4.SH(04) Development of NIMS University, Rangapur	1,32.00	99.00	(-)33.00
Reasons for final saving under items (3) and (4) have not been intimated(August 2011).			
Similar saving occurred under items (3) and (4) during the years 2008-09 and 2009-10.			
03 Medical Education, Training and Research			
MH 105 Allopathy			

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
5.SH(07) Construction of Nursing College ,Hyderabad			
O. 77.20			
R. (-)77.20	...	...	...
Surrender of entire provision was stated to be due to non-receipt of sanction orders.			
6.SH(19) Construction of Hostels to Senior Residents			
O. 1,93.00			
R. (-)1,44.75	48.25	94.59	(+)46.34
Reduction in provision was stated to be due to slow progress of work.			
Reasons for final excess have not been intimated(August 2011).			
7.SH(20) Construction of Medical College , RIMS Kadapa			
O. 50.00			
R. (-)50.00	...	...	...
Surrender of the entire provision was stated to be due to non-receipt of sanction orders.			
Similar saving occurred during the years 2007-08 to 2009-10.			
8.SH(74) Buildings			
O. 15,44.00			
R. (-)14,60.18	83.82	1,16.02	(+)32.20
MH 789 Special Component Plan for Scheduled Castes			
9.SH(74) Buildings			
O. 3,24.00			
R. (-)3,13.44	10.56	13.99	(+)3.43
MH 796 Tribal Area Sub-Plan			
10.SH(74) Buildings			
O. 1,32.00			
R. (-)1,27.70	4.30	2.31	(-)1.99

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Reduction in provision under items (8) to (10) was stated to be due to slow progress of works.

Reasons for final excess under items (8) and (9) have not been intimated(August 2011).

Similar saving occurred under item (8) during the years 2007-08 to 2009-10 and under item (9) during the years 2008-09 and 2009-10.

04 Public Health

MH 107 Public Health Laboratories

11.SH(75) Buildings for IPM

O.	25.00			
R.	(-)25.00	...	...	...

Surrender of the entire provision was stated to be due to non-receipt of proposals.

4211 Capital Outlay on Family Welfare

MH 101 Rural Family Welfare Service

12.SH(04) Buildings for Health Management and Research Institute

O.	77.20			
R.	(-)77.20	...	...	...

13.SH(74) Buildings - Construction of Family Welfare Buildings

O.	1,00.00			
R.	(-)75.13	24.87	24.86	(-)0.01

Surrender of the entire provision under items (12) and reasons for reduction in provision under item (13) was stated to be due to slow progress of works.

Similar saving occurred under item (12) during the years 2008-09 and 2009-10.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
LOANS			
(i) The expenditure exceeded the grant by ₹1,27.54 lakh (₹1,27,54,238). The excess requires regularisation.			
(ii) In view of the excess expenditure of ₹1,27.54 lakh, the supplementary provision of ₹1,79.39 lakh obtained in March 2011 proved inadequate.			
(iii) In view of the final excess of ₹1,27.54 lakh, the surrender of ₹52,80.05 lakh was not justified.			
(iv) Excess over the original plus supplementary provision occurred mainly under:			
6210 Loans for Medical and Public Health			
80 General			
MH 789 Special Component Plan for Scheduled Castes			
1.SH(04) Construction of Medical Buildings			
O.	8,10.00		
R.	(-1,76.69	6,33.31	8,78.30 (+)2,44.99
In view of the final excess of ₹2,44.99 lakh for which reasons have not been intimated, surrender of provision of ₹1,76.69 lakh without assigning specific reasons was not justified (August 2011).			
Similar excess occurred during the year 2009-10.			
2.SH(07) Loans to Construction of Buildings for New Colleges of Nursing at Tirupathi, Warangal, Kurnool			
S.	26.64		
R.	(-)18.20	8.44	59.84 (+)51.40

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 796 Tribal Area Sub-Plan			
3.SH(07) Loans to Construction of Buildings for New Colleges of Nursing at Tirupathi, Warangal, Kurnool			
S. 10.85			
R. (-)2.40	8.45	23.25	(+14.80)

Specific reasons for reduction in provision and reasons for final excess under items (2) and (3) have not been intimated (August 2011).

MH 800 Other Loans

4.SH(04) Construction of Medical Buildings			
O. 38,60.00			
R. (-)3,59.24	35,00.76	46,02.50	(+11,01.74)

In view of the final excess of ₹11,01.74 lakh for which reasons have not been intimated, surrender of provision of ₹3,59.24 lakh without assigning specific reasons was not justified (August 2011).

Similar excess occurred during the year 2009-10.

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

6210 Loans for Medical and Public Health

**03 Medical Education,
Training and Research**

MH 105 Allopathy

1.SH(05) Construction of Dental College at Kadapa			
O. 1,15.80			
R. (-)1,15.80	...	...	...

GRANT No.XVI MEDICAL AND HEALTH (Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
80 General			
MH 789 Special Component Plan for Scheduled Castes			
2.SH(05) Construction of Dental College at Kadapa			
O. 24.30			
R. (-)24.30

Surrender of the entire provision under items (1) and (2) was stated to be due to non-receipt of sanction orders.

Similar saving occurred under item (1) during the year 2009-10.

MH 796 Tribal Area Sub-Plan			
3.SH(04) Construction of Medical Buildings			
O. 3,30.00			
R. (-)1,02.22	2,27.78	2,63.99	(+)36.21

Specific reasons for reduction in provision and reasons for final excess have not been intimated(August 2011).

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT**

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2215	Water Supply and Sanitation		
2217	Urban Development		
2230	Labour and Employment		
2236	Nutrition		
2251	Secretariat-Social Services		
3054	Roads and Bridges and		
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		
Voted			
Original:	36,27,16,61		
Supplementary:	3,47,16,53	39,74,33,14	25,92,45,68
			(-)13,81,87,46
Amount surrendered during the year (March 2011)			65,18
Charged			
Supplementary:	2,65	2,65	2,88
			(+)23

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
CAPITAL			
4215 Capital Outlay on Water Supply and Sanitation	1,03,00	2,39,32	(+),1,36,32
Amount surrendered during the year			Nil
LOANS			
6215 Loans for Water Supply and Sanitation			
and			
6217 Loans for Urban Development			
Original: 6,85,00,00			
Supplementary: 2,61,20,00	9,46,20,00	14,59,64,64	(+),5,13,44,64
Amount surrendered during the year			Nil

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹3,47,16.53 lakh obtained in March 2011 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹13,81,87.46 lakh, only ₹65.18 lakh was surrendered in March 2011.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2215 Water Supply and Sanitation			
01 Water Supply			
MH 101 Urban Water Supply Programmes			
1.SH(04) Assistance to Municipalities and Corporations	8,09.22	2,75.09	(-)5,34.13
2.SH(10) Urban Water Supply Scheme	14,40.00	8,03.86	(-)6,36.14
MH 190 Assistance to Public Sector and Other Undertakings			
3.SH(06) Extension and Improvements of Water Supply and Sewerage Works	5,00.00	2,50.00	(-)2,50.00
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	50,00.00	25,00.00	(-)25,00.00
5.SH(09) Assistance to Hyderabad Metropolitan Water Supply and Sewerage Board, Improvement of Water Supply in Slum Areas	28,56.40	14,28.20	(-)14,28.20

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
6.SH(04) Assistance to Municipalities and Corporations	1,23.12	77.85	(-)45.27
7.SH(06) Water Supply and Sewerage improvement to slums	2,00.00	1,00.00	(-)1,00.00
8.SH(09) Assistance to Hyderabad Metropolitan Water Supply and Sewerage Board, Improvement of Water Supply in Slum Areas	5,99.40	2,99.70	(-)2,99.70
MH 796 Tribal Area Sub-Plan			
9.SH(06) Water Supply and Sewerage improvement to slums	50.00	25.00	(-)25.00
10.SH(10) Assistance to Hyderabad Metropolitan Water Supply and Sewerage Board, Improvement of Water Supply in Slum Areas	2,44.20	1,22.10	(-)1,22.10
02 Sewerage and Sanitation			
MH 105 Sanitation Services			
11.SH(07) Pollution and Conservation of Musi River	3,98.00	1,99.00	(-)1,99.00
MH 107 Sewerage Services			
12.SH(05) Remodelling of existing sewerage system and sewerage treatment works	1,00.00	50.00	(-)50.00

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 191 Assistance to Local Bodies, Municipalities etc.			
13.SH(04) Assistance to HMWS&SB under 2nd Finance Commission towards Sewerage Work	25,00.00	12,50.00	(-)12,50.00

Reasons for final saving in respect of items (1) to (13) have not been intimated (August 2011).

Similar saving occurred in respect of items (1), (3), (5) and (7) during the year 2009-10 and in respect of items (4) and (13) during the years 2008-09 and 2009-10.

2217 Urban Development

**05 Other Urban
Development
Schemes**

**MH 001 Direction and
Administration**

14.SH(03) District Offices			
O.	2,13.43		
R.	(-)27.47	1,85.96	1,87.79
			(+)1.83

Specific reasons for decrease in provision have not been intimated.

Reasons for final excess have not been intimated (August 2011).

Similar saving occurred during the years 2006-07 to 2009-10.

80 General

**MH 001 Direction and
Administration**

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
15.SH(06) Elections to Municipalities	10,00.00	5,00.10	(-)4,99.90
Reasons for final saving have not been intimated (August 2011).			
MH 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
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 2011). Similar saving occurred during the year 2009-10.			
17.SH(08) Scheme of Environmental Improvement in slum areas of Municipalities	1,23.00	30.75	(-)92.25
18.SH(22) A.P. Urban Reforms and Municipal Services	2,80,08.16	19,30.00	(-)2,60,78.16
Reasons for final saving in respect of items (17) and (18) have not been intimated (August 2011). Similar saving occurred in respect of item (17) during the year 2009-10 and in respect of item (18) during the years 2005-06 to 2009-10.			
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 items (19) and (20) have not been intimated (August 2011). Similar saving occurred in respect of item (19) during the year 2009-10 and in respect of item (20) during the years 2008-09 and 2009-10.			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
21.SH(54) Assistance to Municipalities for Grants to Local Bodies under 12th Finance Commission	74,80.00	26,16.15	(-)48,63.85
22.SH(60) Assistance to Municipalities/ Corporations for Completion of Water Supply Schemes	38,60.00	27,32.88	(-)11,27.12
23.SH(68) Assistance to New Municipalities/ Corporations for Developmental Works	7,72.00	1,93.00	(-)5,79.00
24.SH (69) Assistance to Municipalities/ Corporations under Indiramma Programme for Water Supply, Tap Connections, Drains, Desiltation including integrated low cost Sanitation	4,40.04	3,30.01	(-)1,10.03
25.SH(70) Assistance to Municipalities/ Corporations for infrastructure including developmental works under Indiramma Programme	3,55.12	88.78	(-)2,66.34
26.SH(71) Urban Infrastructure and Governance under JNNURM	2,72,94.06	1,02,75.88	(-)1,70,18.18
27.SH (72) Basic Services for Urban Poor under Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	3,14,43.56	1,62,86.82	(-)1,51,56.74

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
28.SH(74) Integrated Housing and Slum Development Programme under JNNURM			
O. 1,25,98.00			
S. 38,68.17	1,64,66.17	90,12.11	(-)74,54.06
29.SH(75) Assistance to Pulivendula Municipality for Under Ground Drainage and Roads			
O. 5,79.00			
S. 5,31.14	11,10.14	9,65.39	(-)1,44.75
30.SH(76) Construction of Bridge at Bapughat on Musi River	50.00	12.50	(-)37.50
31.SH(77) Assistance to Municipalities for providing basic facilities in Municipal Schools	1,93.00	48.25	(-)1,44.75
32.SH(78) Assistance to Municipalities for fencing to Parks and Play Grounds	38.60	9.65	(-)28.95
33.SH(79) Assistance to Proddutoor Municipality towards Storm Water Drainage and Creation of Infrastructure	1,15.80	86.85	(-) 28.95
34.SH(80) Maintenance of Municipal Internal Roads	1,19,66.00	89,74.50	(-) 29,91.50
35.SH(85) Thirteenth Finance Commission Grants			
S. 54,15.00	54,15.00	2,64.18	(-) 51,50.82

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 192 Assistance to Municipalities			
36.SH(05) Thirteenth Finance Commission Grants			
S. 34,06.00	34,06.00	7,21.78	(-) 26,84.22
MH 193 Assistance to Nagar Panchayats			
37.SH(05) Thirteenth Finance Commission Grants			
S. 1,11.00	1,11.00	39.53	(-) 71.47
MH 789 Special Component Plan for Scheduled Castes			
38.SH(22) A.P. Urban Reforms and Municipal Services	58,77.36	4,05.00	(-) 54,72.36
39.SH(57) Hussain Sagar Lake and Catchment Area Improvement Project	9,72.00	2,43.00	(-)7,29.00
40.SH(60) Assistance to Municipalities/ Corporations for Completion of Water Supply Schemes	8,10.00	5,91.48	(-)2,18.52
41.SH(68) Assistance to New Municipalities/ Corporations for Developmental Works	1,62.00	40.50	(-)1,21.50

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
42.SH(69) Assistance to Municipalities / Corporations under Indiramma Programme for Water Supply, Tap Connections, Drains, Desiltation including integrated low cost Sanitation	92.34	69.26	(-)23.08
43.SH(71) Urban Infrastructure and Governance under JNNURM	57,27.51	21,37.55	(-)35,89.96
44.SH(72) Basic Services for Urban Poor under Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	65,98.26	33,29.37	(-)32,68.89
45.SH(74) Integrated Housing and Slum Development Programme under JNNURM			
O. 26,44.00			
S. 8,11.84	34,55.84	18,91.14	(-)15,64.70
46.SH(75) Assistance to Pulivendula Municipality for Under Ground Drainage and Roads			
O. 1,21.50			
S. 1,11.46	2,32.96	2,02.57	(-)30.39
47.SH(77) Assistance to Municipalities for providing basic facilities in Municipal Schools	40.50	10.13	(-)30.37
48.SH(80) Maintenance of Municipal Internal Roads	25,11.00	18,83.25	(-) 6,27.75
MH 796 Tribal Area Sub-Plan			
49.SH(22) A.P. Urban Reforms and Municipal Services	23,94.48	1,65.00	(-) 22,29.48
50.SH(57) Hussain Sagar Lake and Catchment Area Improvement Project	3,96.00	99.00	(-)2,97.00

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
51.SH(60) Assistance to Municipalities / Corporations for Completion of Water Supply Schemes	3,30.00	2,23.74	(-)1,06.26
52.SH(68) Assistance to New Municipalities / Corporations for Developmental Works	66.00	16.50	(-) 49.50
53.SH(71) Urban Infrastructure and Governance under JNNURM	23,33.43	8,56.53	(-) 14,76.90
54.SH(72) Basic Services for Urban Poor under Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	26,88.18	13,08.85	(-)13,79.33
55.SH(74) Integrated Housing and Slum Development Programme under JNNURM			
O. 10,78.00			
S. 3,30.99	14,08.99	7,70.46	(-) 6,38.53
56.SH(80) Maintenance of Municipal Internal Roads	10,23.00	7,67.25	(-) 2,55.75
MH 800 Other Expenditure			
57.SH(13) Mission for Elimination of Poverty in Municipal Areas (Indira Kranti Patham) - Urban			
O. 2,50.00			
S. 16,19.53	18,69.53	10,27.89	(-) 8,41.64
58.SH(14) Assistance to Pedestrianisation Project (GHMC)	1,00.00	...	(-)1,00.00

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2230 Labour and Employment			
02 Employment Services			
MH 789 Special Component Plan for Scheduled Castes			
59.SH(05) Employment to the Urban Poor Under Swarna Jayanthi Shahari Rojgar Yojana	18,26.00	5,65.09	(-) 12,60.91
2236 Nutrition			
02 Distribution of Nutritious Food and Beverages			
MH 101 Special Nutrition Programmes			
60.SH(05) Special Nutrition Programmes in Urban Slum Areas	3,04.52	1.34	(-) 3,03.18
2251 Secretariat-Social Services			
MH 090 Secretariat			
61.SH(19) Municipal Administration and Urban Development Department (Urban Basic Services) (Swarna Jayanthi Shahari Rojgar Yojana)	85.58	5.13	(-) 80.45

Reasons for final saving in respect of items (21) to (57), (59) to (61) and non-utilisation of entire provision in respect of item (58) have not been intimated (August 2011).

Similar saving occurred in respect of item (23) during the years 2007-08 to 2009-10, in respect of items (28), (30), (34), (39), (45), (48), (50) and (55) during the years 2008-09 and 2009-10, in respect of items (38), (49) and (59) during the years 2006-07 to 2009-10 and in respect of items (24) to (26), (29), (31) to (33), (41) to (43), (46), (52), (53), (58) and (60) during the year 2009-10.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3054 Roads and Bridges			
04 District and Other Roads			
MH 191 Assistance to Municipal Corporations			
62.SH(07) Assistance to Municipalities for maintenance of Roads	1,05,60.00	...	(-),05,60.00
63.SH(11) Assistance to Municipal Corporations for maintenance of Roads	33,00.00	...	(-),33,00.00
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
MH 106 Taxes on Vehicles			
64.SH(04) Compensation to Municipalities	2,63.44	...	(-),2,63.44
MH 108 Taxes on Professions, Trade, Callings and Employment			
65.SH(04) Profession Tax Compensation to Municipalities/Corporations	84,71.32	...	(-),84,71.32
Reasons for non-utilisation of entire provision in respect of items (62) to (65) have not been intimated (August 2011).			
Similar saving occurred in respect of items (62) to (65) during the year 2009-10.			
66.SH(07) Profession Tax Compensation to Municipal Corporation of Visakhapatnam	21,00.00	10,50.00	(-),10,50.00

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
67.SH(08) Profession Tax Compensation to Municipal Corporation of Vijayawada	17,00.00	8,50.00	(-)8,50.00
Reasons for final saving in respect of items (66) and (67) have not been intimated (August 2011).			
Similar saving occurred in respect of items (66) and (67) during the year 2009-10.			
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

**MH 200 Other Miscellaneous
Compensations and
Assignments**

72.SH(05) Property Tax Compensation to Municipalities in lieu of certain concessions given to tax Payers	15,48.59	...	(-)15,48.59
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Reasons for non-utilisation of entire provision in respect of items (68) to (72) have not been intimated (August 2011).

Similar saving occurred in respect of items (68) to (72) during the year 2009-10.

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

2215 Water Supply and Sanitation

01 Water Supply

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 001 Direction and Administration			
1.SH(01) Headquarters Office	4,27.86	5,26.38	(+)98.52
MH101 Urban Water Supply Programmes			
2.SH(07) Guntur Water Supply Scheme	2,00.00	3,20.01	(+)1,20.01
02 Sewerage and Sanitation			
MH 105 Sanitation Services			
3.SH(06) Implementation of Low Cost Sanitation Programme	2,00.00	2,63.68	(+) 63.68
2217 Urban Development			
80 General			
MH 001 Direction and Administration			
4.SH(01) Headquarters Office (Municipal Administration)	2,91.65	4,02.96	(+)1,11.31
5.SH(03) District Offices	5,83.38	12,38.16	(+)6,54.78
6.SH(04) Municipal Commissioners	93.84	2,06.43	(+)1,12.59
7.SH(07) Municipal Corporation of Hyderabad	98.28	32,86.38	(+)31,88.10

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
8.SH(13) Assistance to Quli Qutub Shah Urban Development Authority			
O. 9,00.00			
S. 20,00.00	29,00.00	43,84.67	(+)14,84.67
9.SH(57) Hussain Sagar Lake and Catchment Area Improvement Project	46,32.00	71,72.79	(+)25,40.79
10.SH(73) Urban Infrastructure Development Scheme for Small and Medium Towns under JNNURM	6,37,63.34	7,15,77.82	(+)78,14.48
MH 800 Other Expenditure			
11.SH(04) Urban Community Development (GHMC)	...	87.66	(+)87.66
2251 Secretariat-Social Services			
MH 090 Secretariat			
12.SH(07) Municipal Administration and Urban Development Department			
O. 4,86.90			
S. 5.00	4,91.90	5,67.50	(+)75.60
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 200 Other Miscellaneous Compensations and Assignments			
13.SH(04) Compensation to Local Bodies and Others in lieu of Magisterial Fines	15.98	1,17.00	(+)1,01.02

Reasons for final excess in respect of items (1) to (10), (12) and (13) and reasons for incurring expenditure without provision in respect of item (11) have not been intimated (August 2011).

Similar excess occurred in respect of items (2), (7) and (11) during the years 2008-09 and 2009-10, in respect of item (4) during the years 2006-07 to 2009-10, in respect of items (5), (6) and (8) during the year 2009-10 and in respect of item (13) during the years 2007-08 to 2009-10.

(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 (iv) under the Grant No.XI Roads, Buildings and Ports (Revenue Section).

The details of transactions under 'Suspense' during the year 2010-11 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)				
MH 2215 Water Supply and Sanitation				
Purchases	(-)24.80	...	...	(-)24.80
Stock	(+)1,28.48	...	...	(+)1,28.48
Miscellaneous Works Advances	(+)30,01.39	...	...	(+)30,01.39
Total	(+)31,05.07	...	...	(+)31,05.07

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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CAPITAL

(i) The expenditure exceeded the grant by ₹ 1,36.32 lakh (₹1,36,31,692). 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	1,03.00	2,39.32	(+),1,36.32
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Reasons for final excess have not been intimated (August 2011).

Similar excess occurred during the years 2007-08 to 2009-10.

(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 (iv) under the Grant No.XI Roads, Buildings and Ports (Revenue Section).

The details of transactions under 'Suspense' during the year 2010-11 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)				
MH 4215 Capital Outlay on Water Supply and Sanitation				
Purchases	(-)1,68.89	...	...	(-)1,68.89
Stock	(+),0.03	...	...	(+),0.03
Miscellaneous Works Advances	(+),2,20.80	...	...	(+),2,20.80
Total	(+),51.94	...	...	(+),51.94

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
LOANS			
(i) The expenditure exceeded the grant by ₹ 5,13,44.64 lakh (₹5,13,44,64,000); the excess requires regularisation.			
(ii) Excess under original plus supplementary provision occurred mainly under:			
6215	Loans for Water Supply and Sanitation		
01	Water Supply		
MH 190	Loans to Public Sector and Other Undertakings		
1.SH(08)	Loans to Hyderabad Metropolitan Water Supply and Sewerage Board, Godavari Water Supply		
O.	1,93,00.00		
S.	1,54,40.00	3,47,40.00	3,57,05.00
			(+)9,65.00
Reasons for final excess have not been intimated (August 2011).			
6217	Loans for Urban Development		
01	State Capital Development		
MH 800	Other Loans		
2.SH(05)	Loans to Hyderabad Metro Development Authority for Outer Ring Road Project		
	2,97,22.00	8,10,66.62	(+)5,13,44.62
Reasons for final excess have not been intimated (August 2011).			
Similar excess occurred during the year 2009-10.			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Concl.d.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(iii) The above excess was partly offset by saving under:			
6215	Loans for Water Supply and Sanitation		
02	Sewerage and Sanitation		
MH 190	Loans to Public Sector and Other Undertakings		
SH(08)	Loans to Hyderabad Metropolitan Water Supply & Sewerage Board for Implementation of Sewerage Master Plan	38,60.00	28,95.00
			(-) 9,65.00

Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the year 2009-10.

GRANT No.XVIII HOUSING (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2216 Housing			
and			
2251 Secretariat - Social Services			
Original:	8,51,61,28		
Supplementary:	72,89,06	9,24,50,34	7,35,08,53
			(-)1,89,41,81
Amount surrendered during the year (March 2011)			1,89,43,25

LOANS

6216 Loans for Housing	9,50,00,00	8,91,68,54	(-)58,31,46
Amount surrendered during the year (March 2011)			58,31,48

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹72,89.06 lakh obtained in March 2011 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹1,89,43.25 lakh was in excess of eventual saving of ₹1,89,41.81 lakh.

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

2216 Housing

02 Urban Housing

GRANT No.XVIII HOUSING (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 190 Assistance to Public Sector and Other Undertakings			
1.SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 39,94.33			
R. (-)13,31.45	26,62.88	26,62.88	...
MH 789 Special Component Plan for Scheduled Castes			
2.SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 8,38.19			
R. (-)2,09.57	6,28.62	6,28.62	...
MH 796 Tribal Area Sub-Plan			
3.SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 3,41.48			
R. (-)85.37	2,56.11	2,56.11	...
03 Rural Housing			
MH 101 Weaker Section Housing Programme			
4.SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 3,98,98.36			
R. (-)1,32,99.45	2,65,98.91	2,65,98.91	...

GRANT No.XVIII HOUSING (ALL VOTED) (Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
5.SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 86,23.87			
R. (-)28,74.64	57,49.23	57,49.23	...
MH 796 Tribal Area Sub-Plan			
6.SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 34,28.77			
R. (-)11,42.93	22,85.84	22,85.84	...

Specific reasons for decrease in provision in respect of items (1) to (6) have not been intimated (August 2011).

Similar saving occurred in respect of items (1) to (5) during the years 2006-07 to 2009-10 and in respect of item (6) during the years 2007-08 to 2009-10.

LOANS

(i) The surrender of ₹58,31.48 lakh during the year 2010-11 was in excess of eventual saving of ₹58,31.46 lakh.

(ii) Savings occurred under:

6216 Loans for Housing

03 Rural Housing

**MH 190 Loans to Public Sector and
Other Undertakings**

1.SH(04) Repayment of Loans to Financial Institutions			
O. 4,00,00.00			
R. (-)58,31.48	3,41,68.52	3,41,68.54	(+)0.02

Specific reasons for decrease in provision have not been intimated (August 2011).

GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2220 Information and Publicity			
Original: 1,15,00,07			
Supplementary: 95,62,61	2,10,62,68	1,23,56,01	(-)87,06,67
Amount surrendered during the year (March 2011)			84,79,19

NOTES AND COMMENTS

REVENUE

(i) In view of the saving of ₹87,06.67 lakh, supplementary grant of ₹95,62.61 lakh obtained in March 2011 proved excessive.

(ii) Out of the saving of ₹87,06.67 lakh, only ₹84,79.19 lakh was surrendered during March 2011.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2220 Information and Publicity			
60 Others			
MH 003 Research and Training in Mass Communication			
1.SH(05) Purchase of Books			
O. 2,88.00			
R. (-)31.78	2,56.22	2,43.60	(-)12.62

Reduction in provision was the net effect of decrease of ₹49.17 lakh and an increase of ₹17.39 lakh. While specific reasons for decrease were not intimated, increase in provision was stated to be due to Revised Pay Scale, 2010 (PRC) to the Officers and Establishment.

Reasons for final saving have not been intimated (August 2011).

GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED) (Concl'd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2.SH(06) Purchase of Equipment			
O. 1,50.55			
R. (-)45.43	1,05.12	1,12.23	(+)7.11

Specific reasons for reduction in provision have not been intimated.

Reasons for final excess have not been intimated (August 2011).

**MH 101 Advertising and Visual
Publicity**

3.SH(13) Advertisement of Government Departments in Print Media			
O. 35,44.00			
S. 75,00.00			
R. (-)75,00.93	35,43.07	35,42.73	(-)0.34

4.SH(14) Advertisement of Government Departments in Electronic Media			
O. 9,53.60			
S. 16,57.00			
R. (-)8,38.49	17,72.11	17,72.10	(-)0.01

Specific reasons for decrease in provision in respect of items (3) and (4) have not been intimated (August 2011).

Similar saving occurred in respect of item (3) during the year 2009-10.

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

5.SH(01) Headquarters Office			
O. 30.90			
R. (-)23.18	7.72	7.72	...

Specific reasons for decrease in provision have not been intimated (August 2011).

GRANT No.XX LABOUR AND EMPLOYMENT (Contd.)

NOTES AND COMMENTS

REVENUE

i) As the expenditure fell short of even the original provision, the supplementary provision of ₹15,22.92 lakh obtained in March 2011 proved unnecessary and could have been restricted to a token provision wherever necessary.

ii) Out of the saving of ₹87,96.78 lakh, only ₹54,09.48 lakh was surrendered in March 2011.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
1.SH(36) Buildings of Employment & Training			
O. 55.00			
R. (-)29.84	25.16	25.16	...
Specific reasons for decrease in provision have not been intimated(August 2011).			
Similar saving occurred during the year 2009-10.			
2230 Labour and Employment			
01 Labour			
MH 001 Direction and Administration			
2.SH(01) Headquarters Office			
O. 4,91.35			
R. (-)98.05	3,93.30	4,17.94	(+)24.64
Decrease in provision was stated to be mainly due to vacant posts.			
Reasons for final excess have not been intimated(August 2011).			
Similar saving occurred during the years 2008-09 and 2009-10.			

GRANT No.XX LABOUR AND EMPLOYMENT (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
3.SH(02) Regional Offices			
O. 3,40.86			
R. (-)45.52	2,95.34	2,95.68	(+)0.34
Decrease in provision was stated to be mainly due to vacant posts.			
Similar saving occurred during the years 2008-09 and 2009-10.			
MH 101 Industrial Relations			
4.SH(04) Industrial Tribunal-I, Hyderabad	1,48.96	1,18.94	(-)30.02
Reasons for final saving have not been intimated(August 2011).			
MH 103 General Labour Welfare			
5.SH(04) Industrial Welfare and Housing			
O. 77.85			
R. (-)32.55	45.30	47.78	(+)2.48
Decrease in provision was stated to be mainly due to vacant posts.			
Similar saving occurred during the years 2006-07 to 2009-10.			
MH 109 Beedi Workers Welfare			
6.SH(04) Construction of Houses to Beedi Workers	28,40.96	...	(-)28,40.96
MH 789 Special Component Plan for Scheduled Castes			
7.SH(05) Construction of Houses to Beedi Workers	5,96.16	...	(-)5,96.16
MH 796 Tribal Area Sub-Plan			
8.SH(05) Construction of Houses to Beedi Workers	2,42.88	...	(-)2,42.88

Reasons for non-utilisation of the entire provision under items (6) to (8) have not been intimated(August 2011).

Similar saving occurred under item (6) during the year 2009-10.

GRANT No.XX LABOUR AND EMPLOYMENT (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
02 Employment Services			
MH 101 Employment Services			
9.SH(04) Employment Exchanges			
O. 12,43.72			
R. (-)2,12.31	10,31.41	10,36.43	(+)5.02

Reduction in provision was the net effect of decrease of ₹2,24.89 lakh and an increase of ₹12.58 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated(August 2011).

Similar saving occurred during the year 2009-10.

10.SH(05) District Surplus Man Power Cell			
O. 4,20.45			
R. (-)1,44.58	2,75.87	2,75.87	...

Specific reasons for decrease in provision have not been intimated(August 2011).

Similar saving occurred under during the years 2008-09 and 2009-10.

11.SH(07) Employment Generation Mission - Rajiv Udyogasri	27,02.00	6,75.51	(-) 20,26.49
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MH 789 Special Component Plan for Scheduled Castes

12.SH(07) Employment Generation Mission - Rajiv Udyogasri	5,67.00	1,41.75	(-)4,25.25
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MH 796 Tribal Area Sub-Plan

13.SH(07) Employment Generation Mission - Rajiv Udyogasri	2,31.00	57.75	(-)1,73.25
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Reasons for final saving under items (11) to (13) have not been intimated(August 2011).

Similar saving occurred under item (11) during the years 2008-09 and 2009-10 and under items (12) and (13) during the year 2009-10.

03 Training

MH 001 Direction and Administration

GRANT No.XX LABOUR AND EMPLOYMENT (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
14.SH(01) Head Quarters Office			
O. 1,05.12			
R. (-)65.86	39.26	40.24	(+)0.98

Specific reasons for decrease in provision have not been intimated(August 2011).

Similar saving occurred during the years 2006-07 to 2009-10.

MH 101 Industrial Training Institutes

15.SH(04) Industrial Training Institutes			
O. 1,17,35.94			
R. (-)25,27.73	92,08.21	92,15.30	(+)7.09

Reduction in provision was the net effect of decrease of ₹27,70.08 lakh and an increase of ₹2,42.35 lakh. While specific reasons for decrease and for increase were not given, however, final excess of ₹7.37 lakh was stated to be due to payment of water and electricity charges of ITIs.

However, reasons for final excess have not been intimated(August 2011).

Similar saving occurred during the years 2007-08 to 2009-10.

MH 102 Apprenticeship Training

16.SH(04) Apprenticeship Training Schemes			
O. 5,56.24			
R. (-)69.65	4,86.59	4,92.09	(+)5.50

Reduction in provision was the net effect of decrease of ₹70.77 lakh and an increase of ₹1.12 lakh. Specific reasons for decrease as well as increase were not intimated.

Reasons for final excess have not been intimated(August 2011).

Similar saving occurred during the years 2008-09 and 2009-10.

MH 789 Special Component Plan for Scheduled Castes

17.SH(04) Industrial Training Institutes			
O. 50.00			
R. (-)44.59	5.41	5.40	(-)0.01

Specific reasons for decrease in provision have not been intimated(August 2011).

GRANT No.XX LABOUR AND EMPLOYMENT (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 796 Tribal Area Sub-Plan			
18.SH(04) Industrial Training Institutes			
O. 50.00			
R. (-)46.87	3.13	3.13	...

Reduction in provision was the net effect of decrease of ₹84.17 lakh and an increase of ₹37.30 lakh. The decrease of ₹37.30 lakh was stated to be due to non-taking up of civil works and increase in provision was stated to be due to requirement of additional funds for purchase of machinery and equipment. Specific reasons for remaining decrease in provision have not been intimated(August 2011).

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

2230 Labour and Employment

01 Labour

MH 101 Industrial Relations

1.SH(06) Labour Court-I, Hyderabad	74.13	97.51	(+)23.38
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Specific reasons for excess have not been intimated(August 2011).

03 Training

MH 101 Industrial Training Institutes

2.SH(07) Industrial Training Wing			
R. 63.97	63.97	63.97	...

Specific reasons for augmentation of provision by way of reappropriation have not been intimated(August 2011).

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

2210 Medical and Public Health

**01 Urban Health Services
- Allopathy**

GRANT No.XX LABOUR AND EMPLOYMENT (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 102 Employees State Insurance Scheme			
SH(04) Dispensaries			
O. 1,11,60.53			
R. (-)22,12.11	89,48.42	1,17,57.28	(+)28,08.86

While reduction in provision was stated to be due to economic measures, reasons for final excess have not been intimated(August 2011).

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹3,01.06 lakh obtained in March 2011 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹20,21.16 lakh in March 2011 was in excess of the eventual saving of ₹18,45.73 lakh.

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

4250 Capital Outlay on Other Social Services			
MH 203 Employment			
1.SH(74) Buildings			
S. 26.06			
R. (-)25.76	0.30	1.68	(+)1.38
2.SH(75) Buildings for Centre for Excellence			
O. 4,63.20			
R. (-)3,55.67	1,07.53	1,46.05	(+)38.52
3.SH(76) Buildings for Industrial Training Institutes(ITIs)			
O. 1,54.40			
S. 2,33.00			
R. (-)1,54.03	2,33.37	2,49.19	(+)15.82

GRANT No.XX LABOUR AND EMPLOYMENT (Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
4.SH(75) Buildings for Centre for Excellence			
O. 97.20			
R. (-)97.20	...	...	...
5.SH(76) Buildings for Industrial Training Institutes(ITIs)			
O. 32.40			
R. (-)32.40	...	...	...
MH 796 Tribal Area Sub-Plan			
6.SH(75) Buildings for Centre for Excellence			
O. 39.60			
R. (-)39.60	...	...	...
MH 800 Other Expenditure			
7.SH(06) Upgradation of ITIs (Centres of Excellence)			
O. 17,95.83			
R. (-)12,61.30	5,34.53	6,54.24	(+)1,19.71
8.SH(07) Instructors Training Wing			
S. 42.00			
R. (-)42.00	...	...	...

Reduction in provision under items (1) to (3) and (7) and surrender of entire provision under items (4) to (6) and (8) was stated to be due to postponement of certain works.

Reasons for final excess under items (1) to (3) and (7) have not been intimated (August 2011).

Similar saving occurred under item (1) during the years 2003-04 to 2009-10, under item (2) and (5) during the year 2008-09 and 2009-10 and under item (7) during the years 2007-08 to 2009-10.

GRANT No.XXI SOCIAL WELFARE(ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2059 Public Works			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
2230 Labour and Employment			
2235 Social Security and Welfare			
and			
2251 Secretariat - Social Services			
Original: 16,64,33,78			
Supplementary: 2,70,63,57	19,34,97,35	16,02,54,35	(-)3,32,43,00
Amount surrendered during the year (October 2010 : 2,23,86 March 2011 : 3,26,19,32)			3,28,43,18
CAPITAL			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
and			
4235 Capital Outlay on Social Security and Welfare	2,09,55,20	1,34,09,50	(-)75,45,70
Amount surrendered during the year (March 2011)			72,19,25

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
LOANS			
6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	40,00,00	40,00,00 ...
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 ₹2,70,63.57 lakh obtained in March 2011 proved unnecessary and could have been restricted to a token provision wherever necessary.

ii) Against the saving of ₹3,32,43.00 lakh, an amount of ₹3,28,43.18 lakh only was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2059	Public Works		
01	Office Buildings		
MH 053	Maintenance and Repairs		
1.SH(63)	Twelfth Finance Commission Grants for Maintenance of Social Welfare Hostel Buildings		
O.	1,10.00		
R.	(-1,10.00	...	...

Specific reasons for surrender of the entire provision have not been intimated(August 2011).

Similar saving occurred during the year 2009-10.

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01 Welfare of Scheduled Castes			
MH 102 Economic Development			
2.SH(04) Economic Support Schemes			
O. 6,78.36			
R. (-)3,54.47	3,23.89	3,23.91	(+)0.02
3.SH(15) Special Central Assistance for Special Component Plan for Scheduled Castes			
O. 60,00.00			
R. (-)29,45.65	30,54.35	30,54.35	...
MH 190 Assistance to Public Sector and Other Undertakings			
4.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	....
Specific reasons for reduction in provision under items (2) to (4) have not been intimated(August 2011).			
Similar saving occurred under items (2) and (4) during the years 2008-09 and 2009-10 and under item (3) during the years 2006-07 to 2009-10.			
MH 277 Education			
5.SH(06) Post Matriculation Scholarships			
O. 2,60,25.00			
S. 1,17,45.04			
R. (-)1,78,93.25	1,98,76.79	1,97,08.16	(-)1,68.63

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<p>Reduction in provision was the net effect of decrease of ₹2,32,68.87 lakh and increase of ₹53,75.62 lakh. Out of the total reduction in provision by ₹2,32,68.87 lakh, decrease of ₹2,23.86 lakh was stated to be due to release of equal amount under relevant head of account to meet the administrative expenses consequent on implementation of online payment of scholarships to the students. Specific reasons for remaining decrease and increase in provision as well as reasons for final saving have not been intimated(August 2011).</p>			
<p>Similar saving occurred during the years 2008-09 and 2009-10.</p>			
6.SH(07) Government Hostels			
O.	4,17,94.99		
S.	17,55.85		
R. (-)	1,00,83.61	3,34,67.23	3,34,73.87 (+)6.64
<p>Reduction in provision was the net effect of decrease of ₹1,36,39.20 lakh and an increase of ₹35,55.59 lakh. Specific reasons for decrease as well as increase and for final excess have not been intimated (August 2011).</p>			
<p>Similar saving occurred during the years 2007-08 to 2009-10.</p>			
7.SH(08) Book Bank			
O.	1,23.50		
R. (-)	1,23.50	...	...
8.SH(09) Pre-examination Training			
O.	2,01.00		
R. (-)	2,01.00	...	...
9.SH(34) Scholarships and Educational Facilities to Children of those Engaged in Unclean Occupation			
O.	3,01.00		
S.	7,58.28		
R. (-)	10,49.05	10.23	10.23 ...
10.SH(72) Merit upgradation awards to S.C. Students			
O.	2,00.00		
R. (-)	2,00.00	...	(-)1.04 (-)1.04

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 283 Housing			
11.SH(08) Acquisition of House Sites for Weaker Sections under Indiramma Programme			
O. 60,00.00			
R. (-)36,60.72	23,39.28	23,39.28	...

Specific reasons for surrender of the entire provision under items (7), (8) and (10) and reduction in provision under items (9) and (11) have not been intimated(August 2011).

Similar saving occurred under item (7) during the years 2004-05 to 2009-10, under item (8) during the years 2008-09 and 2009-10, under item (9) during the years 2005-06 to 2009-10 and items (10) and (11) during the year 2009-10.

MH 800 Other Expenditure

12.SH(04) Monetary Relief and Legal aid to the Victims of atrocities on Scheduled Castes			
O. 1,45.00			
R. (-)90.65	54.35	54.36	(+)0.01

Reduction in provision was the net effect of decrease of ₹97.91 lakh and an increase of ₹7.26 lakh. Specific reasons for decrease as well as increase have not been intimated (August 2011).

Similar saving occurred during the year 2009-10.

13.SH(07) A.P. SC, ST Commission			
O. 1,75.00			
R. (-)96.32	78.68	78.69	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,10.22 lakh and an increase of ₹13.90 lakh. Specific reasons for decrease as well as increase have not been intimated (August 2011).

Similar saving occurred during the years 2004-05 to 2009-10.

14.SH(10) Commission to study the existing Scheduled Castes List and other issues thereto			
S. 22.01	22.01	...	(-)22.01

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
Reasons for non-utilisation of the entire supplementary provision of ₹22.01 lakh obtained in March 2011 have not been intimated(August 2011).			
2230 Labour and Employment			
01 Labour			
MH 112 Rehabilitation of Bonded Labour			
15.SH(04) Rehabilitation Schemes for Bonded Labour and Economic Support Programme			
O. 10,70.00			
R. (-)10,70.00	...	...	..
Specific reasons for surrender of the entire provision have not been intimated(August 2011). Similar saving occurred during the years 2005-06 to 2009-10.			
2235 Social Security and Welfare			
02 Social Welfare			
MH 104 Welfare of Aged, Infirm and Destitute			
16.SH(04) Home for Welfare of Aged infirm and destitute			
O. 14,52.86			
R. (-)3,58.46	10,94.40	10,96.30	(+)1.90
Reduction in provision was the net effect of decrease of Rs4,93.66 lakh and an increase of Rs1,35.20 lakh. Specific reasons for decrease as well as increase have not been intimated (August 2011). Similar saving occurred during the year 2009-10.			
17.SH(05) Rehabilitation of Beggars Maintenance of homes for Beggars including child beggars			
O. 75.00			
R. (-)75.00	...	...	...

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
60 Other Social Security and Welfare programmes			
MH 200 Other Programmes			
18.SH(05) Promotion of Inter Caste Marriages			
O. 9,10.54			
R. (-)8,70.74	39.80	39.80	...

Specific reasons for surrender of the entire provision under item (17) and reduction in provision under item (18) have not been intimated(August 2011).

Similar saving occurred under items (17) and (18) during the years 2005-06 to 2009-10.

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

2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01 Welfare of Scheduled Castes			
MH 277 Education			
1.SH(04) State Scholarships			
O. 16,50.00			
R. 10,47.46	26,97.46	26,97.46	...
Specific reasons for increase in provision have not been intimated(August 2011).			
2.SH(05) Tuition Fee			
O. 3,90,37.00			
S. 1,26,18.30	...	...	...
R. 79,30.77	5,95,86.07	5,94,44.08	(-)1,41.99

Augmentation of provision was the net effect of increase of ₹1,18,52.88 lakh and decrease of ₹39,22.11 lakh. Specific reasons for increase and decrease as well as for final saving have not been intimated(August 2011).

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
3.SH(05) Special Criminal Courts dealing with Offences under the Indian Penal Code and Protection of Civil Rights Act, 1955 against Scheduled Castes and Scheduled Tribes			
O. 24,64.73			
R. 6,17.23	30,81.96	30,40.39	(-)41.57

Augmentation of provision was the net effect of increase of ₹15,91.06 lakh and decrease of ₹9,73.83 lakh. Specific reasons for increase and decrease have not been intimated (August 2011).

CAPITAL

(i) Out of the saving of ₹75,45.70 lakh, only ₹72,19.25 lakh was surrendered during the year.

(ii) Saving occurred mainly under:

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01 Welfare of Scheduled Castes			
MH 190 Investments in Public Sector and Other Undertakings			
1.SH(04) Investments in A.P. Scheduled Castes Co-operative Finance Corporation			
O. 28,00.20			
R. (-)28,00.20	...	...	...

Surrender of the entire provision was stated to be due to postponement of certain works.

Similar saving occurred during the years 2006-07 to 2009-10.

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 277 Education			
2.SH(31) Construction of Buildings for Hostels and Colleges in RIAD areas			
O. 1,25.00			
R. (-)87.20	37.80	37.80	...
Reduction in provision was stated to be due to postponement of certain works.			
Similar saving occurred during the years 2007-08 to 2009-10.			
3.SH(33) Construction of Buildings for Integrated Hostels			
O. 1,00,00.00			
R. (-)71,81.82	28,81.18	29,25.53	(+)44.35
Reduction in provision was the net effect of decrease of ₹1,00,00.00 lakh and an increase of ₹28,18.18 lakh. While decrease in provision was stated to be due to postponement of certain works, specific reasons for increase as well as final excess have not been intimated (August 2011).			
4.SH(74) Buildings			
O. 15,00.00			
R. (-)13,28.03	1,71.97	1,71.97	...
4235 Capital Outlay on Social Security and Welfare			
02 Social Welfare			
MH 104 Welfare of Aged, Infirm and Destitute			
5.SH(05) Rehabilitation of Beggars Maintenance of homes for Beggars including child beggars			
O. 20.00			
R. (-)20.00	...	...	...

Specific reasons for reduction in provision under item (4) and surrender of entire provision under item (5) have not been intimated(August 2011).

Similar saving occurred under item (4) during the years 2004-05 to 2009-10 and under item (5) during the years 2007-08 to 2009-10.

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
(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			
01 Welfare of Scheduled Castes			
MH 277 Education			
1.SH(30) Construction of Buildings for Residential School Complex (HUDCO Loan)	...	2,13.64	(+),2,13.64
Reasons for incurring expenditure without budget provision have not been intimated (August 2011).			
Similar excess occurred during the year 2009-10.			
2.SH(34) Construction of Buildings for Residential School Complex			
O. 15,00.00			
R. 41,45.00	56,45.00	50,60.56	(-) 5,84.44

Specific reasons for increase in provision and for final saving have not been intimated (August 2011).

GRANT No.XXII TRIBAL WELFARE (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2059	Public Works		
	and		
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		
Original:	8,35,09,98		
Supplementary:	1,63,74,05	9,98,84,03	8,20,08,27
			(-)1,78,75,76
Amount surrendered during the year			
(October 2010 :	2,28,72		
March 2011 : 2,47,14,09)			2,49,42,81
CAPITAL			
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		
Original:	62,25,00		
Supplementary:	1,00,00,00	1,62,25,00	1,35,61,46
			(-)26,63,54
Amount surrendered during the year (March 2011)			
			23,95,85
LOANS			
6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		
Original:	4,24,00		
Supplementary:	1,79,90	6,03,90	5,79,90
			(-)24,00
Amount surrendered during the year (March 2011)			
			24,00

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 ₹1,63,74.05 lakh obtained during March 2011 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹2,49,42.81 lakh during the year was in excess of the eventual saving of ₹1,78,75.76 lakh.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02 Welfare of Scheduled Tribes			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 8,42.60			
R. (-)1,50.77	6,91.83	7,33.00	(+)41.17
MH 003 Training			
2.SH(07) Tribal Cultural Training and Research Institute (Headquarters)			
O. 90.48			
R. (-)56.44	34.04	35.67	(+)1.63
MH 102 Economic Development			
3.SH(04) Economic Support Schemes			
O. 38,41.42			
R. (-)18,09.91	20,31.51	20,16.19	(-)15.32

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
4.SH(05) Schemes under Article 275(ACA)			
O. 58,11.00			
R. (-)45,02.19	13,08.81	9,07.59	(-)4,01.22
5.SH(07) Establishment of Plain Area Tribal Development Agency			
O. 1,00.00			
R. (-)50.00	50.00	50.00	...
6.SH(08) Implementation of the Protection of Forest Right Act			
O. 1,00.00			
R. (-)82.00	18.00	...	(-)18.00
MH 190 Assistance to Public Sector and Other Undertakings			
7.SH(04) Financial Assistance to Girijan Co-operative Corporation			
O. 11,20.00			
R. (-)10,60.00	60.00	90.00	(+)30.00

Specific reasons for reduction in provision under items (1) to (7) and reasons for final saving under items (3), (4) and (6) and reasons for final excess under items (1), (2) and (7) have not been intimated(August 2011).

Similar saving occurred under items (2), (3) and (5) during the years 2005-06 to 2009-10, under item (4) during the year 2009-10 and under item (7) during the years 2008-09 and 2009-10.

MH 277 Education

8.SH(05) Educational Institutions			
O. 3,87,77.23			
R. (-)52,48.03	3,35,29.20	3,25,45.37	(-)9,83.83

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<p>Reduction in provision was the net effect of decrease of ₹53,48.03 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 payment of pending bills towards water and electricity charges in respect of Tribal Welfare Hostels.</p> <p>Similar saving occurred during the years 2007-08 to 2009-10.</p>			
9.SH(06) Upgradation of Merit Students of Yanadi			
S. 32.76	32.76	...	(-)32.76
<p>Reasons for non-utilisation of the entire supplementary provision have not been intimated (August 2011).</p>			
10.SH(08) Post Matriculation Scholarships			
O. 70,90.00			
S. 39,78.21			
R. (-)43,43.62	67,24.59	67,24.59	...
<p>Out of the total reduction in provision by ₹43,43.62 lakh, decrease of ₹2,28.72 lakh was stated to be due to release of amount under relevant head of account to meet the administrative expenses consequent on implementation of online payment of scholarships to the students. Specific reasons for remaining decrease have not been intimated(August 2011).</p>			
11.SH(10) Pre Matric Scholarships			
O. 15,40.00			
R. (-)3,13.54	12,26.46	12,26.46	...
12.SH(12) Residential School for Tribals			
O. 30,00.00			
S. 31,35.00	61,35.00	54,85.00	(-) 6,50.00
13.SH(13) College of Teacher Education (TW), Bhadrachalam ITDA			
O. 65.90			
R. (-)32.96	32.94	32.94	...

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
14.SH(14) Residential Schools for Tribal Girls in RIAD Areas			
O. 4,00.00			
R. (-)3,00.00	1,00.00	1,00.00	...

Specific reasons for reduction in provision under items (11), (13) and (14) and reasons for final saving under item (12) have not been intimated(August 2011).

Similar saving occurred under item (13) during the year 2009-10.

(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 277 Education

1.SH(07) Tuition Fee			
O. 1,06,35.00			
S. 65,34.80			
R. (-)66,88.66	1,04,81.14	1,95,07.50	(+)90,26.36

Specific reasons for decrease in provision as well as reasons for final excess have not been intimated(August 2011).

CAPITAL

(i) In view of the final saving of ₹26,63.54 lakh, the supplementary provision of ₹1,00,00.00 lakh obtained in March 2011 proved excessive.

(ii) Out of the saving of ₹26,63.54 lakh, ₹23,95.85 lakh only was surrendered during March 2011.

(iii) 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**

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 277 Education			
1.SH(74) Buildings - Construction of Buildings for Ashram Schools, Boys Hostels and Girls Hostels and VTIs			
O. 1,50.00			
R. (-)1,50.00	...	...	...
2.SH(77) Hostel Buildings for 8 Degree Colleges in Remote Interior Area Development(RIAD) Areas			
O. 1,50.00			
R. (-)70.96	79.04	79.04	...
MH 800 Other Expenditure			
3.SH(74) Construction of Buildings - for Study Circles			
O. 25.00			
R. (-)25.00	...	...	...
4.SH(76) Construction of Roads under NABARD Programmes			
O. 25,00.00			
S. 75,00.00			
R. (-)17,63.34	82,36.66	82,38.96	(+)2.30
5.SH(77) Construction of Buildings for Integrated Residential Schools			
O. 12,50.00			
R. (-)76.75	11,73.25	5,25.24	(-)6,48.01
6.SH(78) Construction of Mini Hydel Power Projects under RIDF Programme			
	2,00.00	10.88	(-)1,89.12

Surrender of entire provision under items (1) and (3) and reasons for reduction in provision under items (2), (4) and (5) was stated to be due to postponement of works.

Reasons for final saving under items (5) and (6) and final excess under item (4) have not been intimated (August 2011).

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Similar saving occurred under item (1) during the years 2006-07 to 2009-10, under item (5) during the years 2008-09 and 2009-10 and under item (6) during the year 2009-10.

(iv) 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			
1.SH(75)	Buildings for School Complexes			
O.	5,00.00			
R.	(-)56.99	4,43.01	6,78.04	(+)2,35.03
Reduction in provision was stated to be due to postponement of works.				
Reasons for final excess have not been intimated(August 2011).				
2.SH(79)	Residential Junior Colleges for Girls in Remote Interior Area Development (RIAD) Areas			
O.	4,50.00			
R.	1,67.18	6,17.18	6,47.18	(+)30.00
Reasons for increase in provision as well as for final excess have not been intimated (August 2011).				

GRANT No.XXIII BACKWARD CLASSES WELFARE (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)	
REVENUE				
2059	Public Works			
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
	and			
2251	Secretariat - Social Services			
Original:	16,89,97,90			
Supplementary:	9,29,13,81	26,19,11,71	19,90,29,17	(-)6,28,82,54
Amount surrendered during the year				
(October 2010 :	1,87,24			
March 2011 :	1,26,73,28)			1,28,60,52
CAPITAL				
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	31,30,00	6,04,96	(-)25,25,04
Amount surrendered during the year (March 2011)				1,25,00

NOTES AND COMMENTS

REVENUE

(i) In view of the final saving of ₹6,28,82.54 lakh, the supplementary provision of ₹9,29,13.81 lakh obtained in March 2011 proved excessive.

(ii) Out of the saving of ₹6,28,82.54 lakh, only ₹1,28,60.52 lakh was surrendered during the year.

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

GRANT No.XXIII BACKWARD CLASSES WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
1.SH(62) Twelfth Finance Commission Grants for Maintenance of B.C. Welfare Hostel Buildings			
O. 1,00.00			
S. 3,09.20	4,09.20	2,85.27	(-)1,23.93
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
03 Welfare of Backward Classes			
MH 001 Direction and Administration			
2.SH(01) Headquarters Office			
O. 2,65.22			
S. 8.32			
R. (-)6.81	2,66.73	2,06.07	(-)60.66
Specific reasons for reduction in provision under item (2) and reasons for final saving under items (1) and (2) have not been intimated(August 2011).			
Similar saving occurred under item (1) during the year 2009-10.			
3.SH(04) A.P. Commission for Backward Classes			
O. 1,79.46			
R. (-)43.64	1,35.82	1,39.95	(+)4.13

Reduction in provision was the net effect of decrease of ₹51.37 lakh and an increase of ₹7.73 lakh. Specific reasons for decrease in provision and for final excess have not been intimated(August 2011).

GRANT No.XXIII BACKWARD CLASSES WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 102 Economic Development			
4.SH(14) Rajiv Abhyudaya Yojana			
O. 5,00.00			
R. (-)2,50.00	2,50.00	2,50.00	...
Specific reasons for reduction in provision have not been intimated(August 2011).			
MH 190 Assistance to Public Sector and Other Undertakings			
5.SH(04) Financial Assistance to A.P. State Backward Classes Co-operative Finance Corporation	11,10.58	8,88.46	(-)2,22.12
Reasons for final saving of ₹2,22.12 lakh have not been intimated(August 2011).			
6.SH(09) Financial Assistance to A.P. Krishna Balija Poosala Cooperative Federation Ltd.			
O. 25.00			
R. (-)25.00	...	...	...
7.SH(11) Financial Assistance to A.P. Valmiki/Boya Cooperative Federation Ltd.			
O. 25.00			
R. (-)25.00	...	...	...
8.SH(12) Financial Assistance to Bhatraja Cooperative Federation Ltd.			
O. 25.00			
R. (-)25.00	...	...	...
9.SH(13) Financial Assistance to A.P. Sagara (Uppara) Cooperative Federation Ltd.			
O. 25.00			
R. (-)25.00	...	...	...

Specific reasons for surrender of the entire provision under items (6) to (9) have not been intimated(August 2011).

GRANT No.XXIII BACKWARD CLASSES WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 277 Education			
10.SH(05) Post Matriculation Scholarships			
O. 4,71,00.00			
S. 1,95,66.05			
R. (-)42,27.24	6,24,38.81	2,97,59.73	(-)3,26,79.08
<p>Out of the total reduction in provision by ₹42,27.24 lakh, decrease of ₹1,87.24 lakh was stated to be due to release of an equal amount under relevant head of account to meet the administrative expenses consequent on implementation of online payment of scholarship to the students. Specific reasons for remaining decrease of ₹40,40.00 lakh as well as reasons for final saving have not been intimated(August 2011).</p> <p>Similar saving occurred during the year 2009-10.</p>			
11.SH(07) Government Hostels			
O. 2,73,50.04			
S. 12,22.00			
R. (-)90.00	2,84,82.04	2,34,01.25	(-)50,80.79
12.SH(20) A.P. Study Circle			
O. 5,15.24			
R. (-)1,87.98	3,27.26	2,94.42	(-)32.84
13.SH(21) Assistance to APREI Society for Residential High Schools-Cum-Junior Colleges for Backward Classes			
O. 40,00.00			
R. (-)5,50.00	34,50.00	34,50.00	...
14.SH(22) College Hostels for Boys and Girls			
O. 6,00.00			
S. 12,95.24			
R. (-)6,12.83	12,82.41	13,29.98	(+)47.57

Specific reasons for reduction in provision under items (11) to (14) and reasons for final saving under items (11) and (12) and final excess under item (14) have not been intimated (August 2011).

Similar saving occurred under items (11) during the years 2008-09 and 2009-10, under item (12) during the year 2009-10 and under item (13) during the years 2007-08 to 2009-10.

GRANT No.XXIII BACKWARD CLASSES WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
15.SH(26) EPP Scholarships			
S. 2,00.00	2,00.00	...	(-)2,00.00

Reasons for non-utilisation of the entire supplementary provision obtained for payment of scholarships and reimbursement of tuition fee in March 2011 have not been intimated (August 2011).

16.SH(33) Pre-Matric Scholarships	50,00.00	47.66	(-)49,52.34
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Reasons for final saving of ₹49,52.34 lakh have not been intimated (August 2011).

Similar saving occurred during the years 2007-08 to 2009-10.

MH 283 Housing

17.SH(04) Community Services

O. 25.00			
R. (-)25.00	...	...	...

Specific reasons for surrender of the entire provision in March 2011 have not been intimated(August 2011).

80 General

MH 101 Welfare of denotified and other nomadic tribes

18.SH(05) Hostels	2,64.95	1,97.09	(-)67.86
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Reasons for final saving of ₹67.86 lakh have not been intimated(August 2011).

Similar saving occurred during the years 2006-07 to 2009-10.

2251 Secretariat-Social Services

MH 090 Secretariat

19.SH(17) Backward Classes Welfare Department

O. 1,27.65			
S. 3,83.12			
R. (-)2,60.34	2,50.43	2,53.79	(+)3.36

GRANT No.XXIII BACKWARD CLASSES WELFARE (ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹2,89.64 lakh and an increase of ₹29.30 lakh. Out of the total reduction in provision by ₹2,89.64 lakh, decrease of ₹2,59.61 lakh was stated to be due to non-finalisation of court cases. Specific reasons for remaining decrease as well as reasons for increase and final saving have not been intimated (August 2011).

CAPITAL

(i) Out of the saving of ₹25,25.04 lakh, only ₹1,25.00 lakh was surrendered in March 2011.

(ii) Saving occurred under:

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
03	Welfare of Backward Classes			
MH 190	Investments in Public Sector and Other Undertakings			
1.SH(04)	Investments in A.P. Backward Classes Co-operative Finance Corporation			
	O. 2,50.00			
	R. (-)1,25.00	1,25.00	1,25.00	...
MH 277	Education			
2.SH(74)	Buildings	28,30.00	4,29.96	(-) 24,00.04

Specific reasons for decrease in provision under item (1) and reasons for final saving under item (2) have not been intimated(August 2011).

Similar saving occurred under item (2) during the years 2006-07 to 2009-10.

GRANT No.XXIV MINORITY WELFARE (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2075	Miscellaneous General Services		
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		
	and		
2251	Secretariat - Social Services		
Original:	2,37,46,56		
Supplementary:	81,88,01	3,19,34,57	3,24,62,11
			(+)5,27,54
Amount surrendered during the year			Nil

NOTES AND COMMENTS

(i) The expenditure exceeded the grant by ₹5,27.54 lakh (₹5,27,54,330), the excess requires regularisation.

(ii) In view of the excess expenditure of ₹5,27.54 lakh, the supplementary provision of ₹81,88.01 lakh obtained in March 2011 proved inadequate.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		
80	General		
MH 800	Other Expenditure		

GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1.SH(11) Wakf Tribunal under Wakf	20.38	35.57	(+)15.19
2.SH(12) Scholarships to Minority Students			
O 1,30,40.00			
S 26,97.53	1,57,37.53	1,66,64.18	(+)9,26.65
3.SH(24) Assistance to A.P. Haj Committee	70.00	80.00	(+)10.00

Reasons for final excess under items (1) to (3) have not been intimated(August 2011).

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

**2225 Welfare of Scheduled Castes,
Scheduled Tribes and Other Backward
Classes**

80 General

**MH 001 Direction and
Administration**

1.SH(03) District Offices	2,00.38	1,61.06	(-)39.32
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MH 800 Other Expenditure

2.SH(18) Subsidy for Bank Linked Income Generated Schemes	7,05.00	4,42.50	(-)2,62.50
3.SH(19) Minority Girls Residential Schools	1,00.00	0.20	(-)99.80

Reasons for final saving under items (1) to (3) have not been intimated(August 2011).

Similar saving occurred under item (1) during the years 2008-09 and 2009-10 and under items (2) and (3) during the year 2009-10.

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)	
REVENUE				
2059	Public Works			
2235	Social Security and Welfare			
2236	Nutrition and			
2251	Secretariat - Social Services			
Original:	17,67,73,04			
Supplementary:	3,79,60	17,71,52,64	9,70,88,66	(-)8,00,63,98
Amount surrendered during the year (March 2011)				6,91,18,54
CAPITAL				
4235	Capital Outlay on Social Security and Welfare	78,68,40	10,40,33	(-)68,28,07
Amount surrendered during the year(March 2011)				68,71,28

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹3,79.60 lakh obtained in March 2011 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹8,00,63.98 lakh, ₹6,91,18.54 lakh only was surrendered in March 2011.

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

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
1.SH(39) Buildings of Women Development	1,00.00	17.31	(-)82.69
Reasons for final saving have not been intimated(August 2011).			
2235 Social Security and Welfare			
02 Social Welfare			
MH 101 Welfare of Handicapped			
2.SH(03) District Offices			
O. 17,20.60			
S. 1,07.33			
R. (-)2,16.73	16,11.20	15,67.86	(-)43.34
Reduction in provision was the net effect of decrease of ₹2,26.73 lakh and an increase of ₹10.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to payment of enhanced wages to part time and full time contingent workers of Homes and Hostels.			
Reasons for final saving have not been intimated(August 2011).			
Similar saving occurred during the years 2008-09 and 2009-10.			
3.SH(04) Rehabilitation and Supply of Prosthetic Aids to Physically Handicapped	1,93.00	96.50	(-)96.50
Reasons for final saving have not been intimated(August 2011).			
Similar saving occurred during the years 2008-09 and 2009-10.			

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
4.SH(06) Scholarships to Physically Handicapped Students			
O. 1,54.40			
R. (-)8.42	1,45.98	91.10	(-)54.88
5.SH(55) Scholarships to Post Matric Handicapped Students			
O. 5,00.00			
S. 2,69.27			
R. (-)1,29.51	6,39.76	3,30.34	(-)3,09.42
Specific reasons for reduction in provision and reasons for final saving under items (4) and (5) have not been intimated(August 2011).			
Similar saving occurred under item (4) during the years 2008-09 and 2009-10 and under item (5) during the year 2009-10.			
MH 102 Child Welfare			
6.SH(09) Integrated Child Development Services Schemes			
O. 5,10,29.60			
R. (-)64,26.08	4,46,03.52	3,84,67.52	(-)61,36.00
Reduction in provision was the net effect of decrease of ₹84,28.85 lakh and an increase of ₹20,02.77 lakh. Specific reasons for decrease in provision as well as for final saving have not been intimated(August 2011).			
7.SH(10) Service for Children in need of Care and Protection			
O. 53,44.66			
R. (-)20,04.93	33,39.73	23,16.81	(-)10,22.92
8.SH(11) Training Programmes under ICDS			
O. 19,06.68			
R. (-)8,00.77	11,05.91	11,05.91	...

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
9.SH(13) IDA Assisted I.C.D.S.-IV Project			
O. 44,36.98			
R. (-)44,36.98	...	...	...
10.SH(15) Girl Child Protection Scheme			
O. 45,60.00			
R. (-)8,07.76	37,52.24	37,13.05	(-)39.19
11.SH(18) Balika Samruddi Yojana			
O. 6,87.00			
R. (-)6,87.00	...	...	...
12.SH(22) Kishore Shakti Yojana			
O. 15,79.00			
R. (-)11,65.40	4,13.60	1,95.79	(-)2,17.81
13.SH(69) National Programme for Adolescent Girls			
O. 12,71.48			
R. (-)12,06.45	65.03	...	(-)65.03

Specific reasons for decrease in provision under items (7), (8), (10), (12) and (13) as well as surrender of entire provision under items (9) and (11) have not been intimated.

Reasons for final saving under items (7), (10), (12) and (13) have not been intimated (August 2011).

Similar saving occurred under item (11) during the years 2004-05 to 2009-10, under item (13) during the years 2005-06 to 2009-10, under item (7) during the years 2007-08 to 2009-10 and under item (9) and (12) during the years 2008-09 and 2009-10.

MH 103 Women's Welfare

14.SH(06) Women's Welfare Centres			
O. 8,55.26			
R. (-)22.52	8,32.74	7,52.56	(-)80.18

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<p>Reduction in provision was the net effect of decrease of ₹26.72 lakh and an increase of ₹4.20 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to payment of examination fee, bus passes to the inmates studying in home for collegiate girls, WTTI, etc.</p> <p>Reasons for final saving have not been intimated(August 2011).</p> <p>Similar saving occurred during the years 2007-08 to 2009-10.</p>			
15.SH(16) Schemes for setting up of Women's Training Centres/Institutions for Rehabilitation of Women-in-Distress			
O. 25.00			
R. (-)20.30	4.70	3.55	(-)1.15
16.SH(23) Assistance to A.P. Women's Co-operative Finance Corporation	3,50.00	2,62.50	(-)87.50
MH 104 Welfare of Aged, Infirm and Destitute			
17.SH(09) Orphanages			
O. 10,43.00			
R. (-)10,43.00	...	...	...
<p>Specific reasons for reduction in provision under item (15) and surrender of entire provision under item (17) have not been intimated</p> <p>Reasons for final saving under items (15) and (16) have not been intimated(August 2011).</p> <p>Similar saving occurred under item (17) during the year 2009-10.</p>			
MH 106 Correctional Services			
18.SH(04) Certified Schools and Homes			
O. 15,14.76			
R. (-)39.87	14,74.89	8,91.10	(-)5,83.79

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<p>Reduction in provision was the net effect of decrease of ₹80.61 lakh and an increase of ₹40.74 lakh. While decrease in provision was stated to be due to non-filling up of vacant posts and observance of economy measures, specific reasons for increase as well as reasons for final saving have not been intimated(August 2011).</p> <p>Similar saving occurred during the year 2009-10.</p>			
MH 789 Special Component Plan for Scheduled Castes			
19.SH(04) Rehabilitation and Supply of Prosthetic Aids to Physically Handicapped	40.50	20.26	(-)20.24
20.SH(06) Girl Child Protection Scheme			
O. 10,20.00			
R. (-)2,39.05	7,80.95	7,80.95	...
21.SH(08) Integrated Child Development Services Schemes			
O. 18,83.90			
R. (-)41.52	18,42.38	14,30.48	(-)4,11.90
22.SH(11) Orphanages			
O. 2,07.00			
R. (-)2,07.00	...	...	...
23.SH(69) National Programme for Adolescent Girls			
O. 2,66.82			
R. (-)2,66.82	...	...	...

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 796 Tribal Area Sub-Plan			
24.SH(05) Integrated Child Development Services Schemes			
O. 40,75.94			
R. (-)5,17.57	35,58.37	33,92.67	(-)1,65.70
25.SH(18) Girl Child Protection Scheme			
O. 4,20.00			
R. (-)1,01.84	3,18.16	3,18.16	...
26.SH(69) National Programme for Adolescent Girls			
O. 1,08.70			
R. (-)1,08.70	...	...	...

Specific reasons for reduction in provision under items (20), (21), (24) and (25) and surrender of entire provision under items (22), (23) and (26) have not been intimated.

Reasons for final saving under items (19), (21) and (24) have not been intimated (August 2011).

Similar saving occurred under items (21), (23) and (26) during the years 2008-09 and 2009-10 and under items (22) and (24) during the year 2009-10.

2236 Nutrition

02 Distribution of Nutritious Food and Beverages

MH 101 Special Nutrition Programmes

27.SH(04) Nutrition Programme			
O. 5,40,04.83			
R. (-)3,03,60.70	2,36,44.13	2,25,34.86	(-)11,09.27

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
28.SH(04) Nutrition Programme			
O. 2,56,16.33			
R. (-)1,35,38.00	1,20,78.33	1,15,78.72	(-)4,99.61
MH 796 Tribal Area Sub-Plan			
29.SH(04) Nutrition Programme			
O. 85,99.68			
R. (-)46,16.26	39,83.42	38,84.62	(-)98.80

Specific reasons for reduction in provision and reasons for final saving under items (27) to (29) have not been intimated(August 2011).

Similar saving occurred under items (27) and (28) during the years 2007-08 to 2009-10 and under item (29) during the year 2009-10.

(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(44) Government Residential Schools for Disabled under control of Director for Disabled/Handicapped			
O. 7,58.54			
R. (-)58.37	7,00.17	8,70.94	(+)1,70.77

Specific reasons for decrease in provision and reasons for final excess have not been intimated(August 2011).

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 103 Women's Welfare			
2.SH(28) Schemes for implementation of protection for Women from Domestic Violence			
O. 50.00			
R. 59.88	1,09.88	75.94	(-)33.94

Increase in provision was the net effect of increase of ₹1.00.03 lakh and decrease of ₹40.15 lakh. While the increase was stated to be due to payment of salaries, TA and remuneration to contractual service employees, specific reasons for decrease as well as for final savings have not been intimated(August 2011).

2251 Secretariat-Social Services**MH 090 Secretariat**

3.SH(10) Women Development, Child Welfare and Disabled Welfare Department			
O. 1,65.86			
S. 3.00	1,68.86	1,97.10	(+)28.24

Reasons for final excess have not been intimated(August 2011).

CAPITAL

(i) The surrender of ₹68,71.28 lakh during March 2011 was in excess of the eventual saving of ₹68,28.07 lakh.

(ii) Saving occurred under:

4235 Capital Outlay on Social Security and Welfare**02 Social Welfare****MH 101 Welfare of Handicapped**

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1.SH(04) Investments in A.P. Vikalungula Co-operation Corporation			
O. 85.00			
R. (-)21.25	63.75	63.75	...

Specific reasons for reduction in provision have not been intimated (August 2011).

Similar saving occurred during the year 2009-10.

MH 102 Child Welfare

2.SH(04) Construction of Buildings for Anganwadi Centres			
O. 50,18.00			
R. (-)42,04.00	8,14.00	8,48.73	(+)34.73
3.SH(05) Construction of Buildings for Children Homes			
O. 6,00.40			
R. (-)6,00.40	...	...	...

Reduction in provision under item (2) and surrender of entire provision under item (3) was stated to be due to postponement of construction of works.

Reasons for final excess under item (2) have not been intimated(August 2011).

Similar saving occurred under item (2) during the years 2008-09 and 2009-10.

MH 106 Correctional Services

4.SH(74) Buildings			
O. 6,83.00			
R. (-)6,54.63	28.37	28.38	(+)0.01

Specific reasons for reduction in provision have not been intimated(August 2011).

Similar saving occurred during the years 2007-08 to 2009-10.

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
5.SH(04) Construction of Buildings for Anganwadi Centres			
O. 10,53.00			
R. (-)9,80.00	73.00	78.64	(+)5.64
MH 796 Tribal Area Sub-Plan			
6.SH(04) Construction of Buildings for Anganwadi Centres			
O. 4,29.00			
R. (-)4,11.00	18.00	20.83	(+)2.83

Reasons for reduction in provision under items (5) and (6) was stated to be due to postponement of construction works.

Reasons for final excess under items (5) and (6) have not been intimated(August 2011).

GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS(ALL VOTED)

Section and Major Head	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2250 Other Social Services			
Original: 33,88,32			
Supplementary: 3,50,02	37,38,34	35,30,86	(-),2,07,48
Amount surrendered during the year			NIL

NOTES AND COMMENTS

REVENUE

- i) Out of the saving of ₹2,07.48 lakh, no amount was surrendered during the year.
- ii) In view of the final saving of ₹2,07.48 lakh, the supplementary provision obtained in March 2011 proved excessive.
- iii) Saving in original plus supplementary provision occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2250 Other Social Services			
MH 102 Administration of Religious and Charitable Endowments Acts			
SH(05) Land Protection Cell and Legal Cell			
O. 81.28			
S. 74.00	1,55.28	1,25.69	(-),29.59

Reasons for final saving have not been intimated(August 2011).

Similar saving occurred during the years 2008-09 and 2009-10.

**GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS
(ALL VOTED) (Concl.d.)**

GENERAL

RELIGIOUS AND CHARITABLE ENDOWMENTS FUND:

The entire expenditure of ₹35,30.86 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 various religious institutions.

The closing balance in the Fund at the end of the year is ₹1,31,14.12 lakh.

An account of the transaction of the fund is given in Statement No.18 of the Finance Accounts 2010-11.

GRANT No.XXVII AGRICULTURE (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2059	Public Works		
2401	Crop Husbandry		
2402	Soil and Water Conservation		
2406	Forestry and Wild Life		
2415	Agricultural Research and Education		
2435	Other Agricultural Programmes		
2851	Village and Small Industries		
	and		
3451	Secretariat - Economic Services		
Original:	19,00,66,39		
Supplementary:	7,35,26,25	26,35,92,64	20,74,74,98
			(-)5,61,17,66
			5,83,69,18
CAPITAL			
4401	Capital Outlay on Crop Husbandry		
	and		
4851	Capital Outlay on Village and Small Industries	52,50	11,60,35
			(+)11,07,85
			52,50
			Amount surrendered during the year (March 2011)

GRANT No.XXVII AGRICULTURE (ALL VOTED)(Contd.)

NOTES AND COMMENTS

REVENUE

(i) The surrender of ₹5,83,69.18 lakh in March 2011 was in excess of the eventual saving of ₹5,61,17.66 lakh.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
1.SH(40) Buildings of Agriculture			
O. 64.79			
R. (-)32.40	32.39	32.33	(-)0.06
2401 Crop Husbandry			
MH 003 Training			
2.SH(04) Training			
O. 38,39.16			
R. (-)38,36.92	2.24	2.23	(-)0.01
3.SH(05) ATMA Training			
O. 3,04.00			
S. 80.60			
R. (-)2,21.50	1,63.10	1,63.09	(-)0.01
4.SH(06) National Project on Organic Farming			
O. 63.92			
R. (-)63.92	...	...	...
MH 102 Food Grain Crops			
5.SH(22) Accelerated Maize Development Programme			
O. 5,53.64			
R. (-)4,49.83	1,03.81	1,03.80	(-)0.01

GRANT No.XXVII AGRICULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 103 Seeds			
6.SH(09) Supply of Seeds to Farmers			
O. 95,15.71			
S. 40,24.48			
R. (-)19,69.84	1,15,70.35	1,15,69.26	(-)1.09
7.SH(40) Seed Village Scheme			
O. 26,83.72			
S. 12,95.89			
R. (-)29,29.17	10,50.44	10,50.43	(-)0.01
MH 108 Commercial Crops			
8.SH(04) Cotton Development			
O. 12,88.24			
S. 36.15			
R. (-)10,78.42	2,45.97	2,45.95	(-)0.02
9.SH(05) Jute Technology Mission			
O. 45.64			
R. (-)45.06	0.58	0.58	...
10.SH(06) Input Subsidy to the effected farmers of Chilli and Mango Crops etc.			
S. 24,54.87			
R. (-)6,34.42	18,20.45	18,20.45	...

Specific reasons for reduction in provision under items (1) to (3) and (5) to (10) and surrender of entire provision under item (4) have not been intimated(August 2011).

Similar saving occurred under items (1), (4), (9) and (10) during the year 2009-10, under item (2) during the years 2006-07 to 2009-10, under items (3), (5) and (7) during the years 2008-09 and 2009-10 and under item (8) during the years 2005-06 to 2009-10.

11.SH(09) Coconut Development			
O. 3,49.24			
R. (-)3,19.54	29.70	29.70	...

Reduction in provision was the net effect of decrease of ₹3,41.13 lakh and an increase of ₹21.59 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to enhancement of salaries and other expenditure.

Similar saving occurred during the years 2004-05 to 2009-10.

GRANT No.XXVII AGRICULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
12.SH(21) Oil Palm Development Scheme			
O. 34,08.37			
S. 2,88.28			
R. (-)2,78.11	34,18.54	33,10.45	(-) 1,08.09
<p>Reduction in provision was the net effect of decrease of ₹3,02.38 lakh and increase of ₹24.27 lakh. While specific reasons for reduction in provision and for final saving have not been intimated(August 2011), increase in provision was stated to be mainly due to enhancement of salary and other expenditure.</p>			
MH 109 Extension and Farmers Training			
13.SH(11) Extension			
O. 45,93.00			
S. 2,31.53			
R. (-)6,78.30	41,46.23	41,46.22	(-)0.01
MH 112 Development of Pulses			
14.SH(04) National Pulses Development Project			
O. 5,77.36			
R. (-)5,12.67	64.69	64.68	(-)0.01
MH 114 Development of Oil Seeds			
15.SH(04) National Oil Seeds Production Programme			
O. 38,33.29			
R. (-)24,85.02	13,48.27	13,48.22	(-)0.05
MH 115 Scheme of Small/Marginal farmers and agricultural labour			
16.SH(12) Crop Loans for Farmers (Pavala Vaddi)			
O. 46,32.00			
R. (-)9,80.78	36,51.22	36,47.67	(-)3.55

GRANT No.XXVII AGRICULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Specific reasons for reduction in provision under items (13) to (16) and reasons for final saving under item (16) have not been intimated (August 2011).

Similar saving occurred under item (13) during the year 2009-10, under items (14) and (16) during the years 2008-09 and 2009-10 and under item (15) during the years 2005-06 to 2009-10.

MH 119 Horticulture and Vegetable Crops

17.SH(01) Headquarters office

O.	3,97.07			
R.	(-)46.33	3,50.74	3,51.95	(+)1.21

Reduction in provision was the net effect of decrease of ₹1,05.70 lakh and an increase of ₹59.37 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to enhancement of salaries and other expenditure.

Reasons for final excess have not been intimated(August 2011).

18.SH(31) Oil Palm Seed Gardens

O.	40.00			
R.	(-)40.00	...	0.71	(+)0.71

19.SH(57) Promotion of Horticulture Activities

O.	1,14.00			
R.	(-)59.75	54.25	54.25	...

Specific reasons for surrender of the entire provision under item (18) and reduction in provision under item (19) have not been intimated(August 2011).

Similar saving occurred under item (18) during the years 2006-07 to 2009-10.

MH 789 Special Component Plan for Scheduled Castes

20.SH(03) Implementation of Work Plan Programme on Macro Management Basis

O.	19,81.37			
R.	(-)15,88.11	3,93.26	3,94.47	(+)1.21

GRANT No.XXVII AGRICULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<p>Reduction in provision was the net effect of decrease of ₹16,21.57 lakh and an increase of ₹33.46 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to expenditure for rodent control, strengthening of PT labs, organisation of training courses, Farm Field schools, Farm mechanisation, supply of green manure seed, vermi hatcheries, etc.</p> <p>Similar saving occurred during the year 2009-10.</p>			
21.SH(04) Integrated Nutrient Management			
O.	57.28		
R.	(-)0.32	56.96	28.41
			(-)28.55
22.SH(05) Accelerated Maize Development Programme			
O.	1,25.18		
R.	(-)1,11.84	13.34	24.32
			(+)10.98
23.SH(06) Supply of Seeds to Farmers			
O.	19,91.80		
S.	8,34.81		
R.	(-)4,42.71	23,83.90	24,49.98
			(+)66.08
24.SH(07) Polam badi			
O.	27.54		
R.	(-)23.27	4.27	4.27
			...
25.SH(08) Extension			
O.	9,64.00		
S.	48.58		
R.	(-)1,83.77	8,28.81	8,28.80
			(-)0.01
26.SH(10) Cotton Development			
O.	2,85.56		
S.	13.06		
R.	(-)2,38.98	59.64	59.64
			...
27.SH(11) Oil Palm Development Scheme			
O.	7,37.53		
S.	57.33		
R.	(-)7,12.13	82.73	82.28
			(-)0.45

GRANT No.XXVII AGRICULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
28.SH(14) National Pulses Development Project			
O. 1,28.56			
R. (-)1,13.31	15.25	15.25	...
29.SH(16) National Oil Seeds Production Programme			
O. 8,50.19			
R. (-)6,39.75	2,10.44	2,10.43	(-)0.01
30.SH(27) Rashtriya Krishi Vikas Yojana			
O. 86,59.20			
R. (-)11,04.91	75,54.29	75,54.29	...
31.SH(28) Crop Loans for Farmers(Pavala Vaddi)			
O. 9,72.00			
R. (-)2,78.49	6,93.51	6,93.51	...
32.SH(29) Market Intervention Scheme for Oil Palm			
O. 78.62			
R. (-)78.62	...	...	...
33.SH(40) Seed Village Scheme			
O. 32,22.10			
R. (-)30,09.59	2,12.51	2,12.50	(-)0.01
34.SH(41) ATMA Training			
O. 9,25.64			
R. (-)9,01.32	24.32	24.32	...
35.SH(45) Jute Technology Mission			
O. 42.04			
R. (-)42.04	...	0.04	(+)0.04

GRANT No.XXVII AGRICULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 796 Tribal Area Sub-Plan			
36.SH(10) Rashtriya Krishi Vikas Yojana			
O. 38,78.60			
R. (-)4,94.91	33,83.69	33,83.69	...
37.SH(12) Crop Loans for Farmers (Pavala Vaddi)			
O. 3,96.00			
R. (-)1,25.95	2,70.05	2,65.09	(-)4.96
<p>Specific reasons for reduction in provision under items (21) to (31), (33), (34), (36) and (37) and surrender of entire provision under items (32) and (35) have not been intimated.</p> <p>Reasons for final saving under item (21) and for final excess under items (22) and (23) have not been intimated(August 2011).</p> <p>Similar saving occurred under items (22), (23), (27) and (29) during the years 2006-07 to 2009-10, under item (25) during the years 2007-08 to 2009-10, under items (26), (28), (31), (33) and (34) during the years 2008-09 and 2009-10 and under item (37) during the year 2009-10.</p>			
38.SH(16) Implementation of Work Plan Programme on Macro Management Basis			
O. 8,07.22			
R. (-)5,97.46	2,09.76	2,14.50	(+)4.74
<p>Reduction in provision was the net effect of decrease of ₹6,10.96 lakh and an increase of ₹13.50 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to meeting expenditure for rodent control, strengthening of PT labs, organisation of training courses, Farm Field schools, Farm mechanisation, supply of green manure seed, vermi hatcheries, etc.</p> <p>Reasons for final excess have not been intimated (August 2011).</p> <p>Similar saving occurred during the year 2009-10.</p>			
39.SH(17) National Oil Seeds Production Programme			
O. 3,64.99			
R. (-)3,08.97	56.02	55.98	(-)0.04

GRANT No.XXVII AGRICULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
40.SH(24) Cotton Development			
O.	1,21.25		
S.	8.41		
R.	(-)94.87	34.79	34.78
			(-)0.01
41.SH(25) Market Intervention Scheme for Oil Palm			
O.	32.76		
R.	(-)32.76	...	...
			...
42.SH(29) National Pulses Development Project			
O.	54.76		
R.	(-)51.31	3.45	3.44
			(-)0.01
43.SH(36) Accelerated Maize Development Programme			
O.	50.99		
R.	(-)39.15	11.84	11.83
			(-)0.01
44.SH(37) Oil Palm Development Scheme			
O.	3,03.89		
S.	23.14		
R.	(-)2,35.73	91.30	90.14
			(-)1.16
45.SH(40) Seed Village Scheme			
O.	2,47.19		
S.	1,32.83		
R.	(-)2,93.21	86.81	86.80
			(-)0.01
46.SH(41) ATMA Training			
O.	3,81.15		
R.	(-)3,72.32	8.83	8.82
			(-)0.01
47.SH(62) Supply of Seeds to Farmers			
O.	8,07.49		
S.	3,42.11		
R.	(-)2,40.56	9,09.04	9,34.50
			(+)25.46

GRANT No.XXVII AGRICULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
48.SH(64) Extension			
O. 3,93.00			
S. 19.78			
R. (-)72.98	3,39.80	3,39.77	(-)0.03
MH 800 Other Expenditure			
49.SH(07) Integrated Nutrient Management			
O. 2,72.99			
R. (-)1,41.59	1,31.40	1,31.16	(-)0.24
50.SH(10) Polam Badi			
O. 1,31.24			
R. (-)1,12.61	18.63	2.21	(-)16.42
51.SH(13) Rashtriya Krishi Vikas Yojana			
O. 3,25,62.20			
R. (-)41,55.18	2,84,07.02	2,84,07.02	...

Specific reasons for reduction in provision under items (39), (40), (42) to (51) and surrender of entire provision under item (41) and reasons for final excess under item (47) and reasons for final saving under item (50) have not been intimated (August 2011).

Similar saving occurred under items (39), (44), (48) to (50) during the years 2007-08 to 2009-10 and under items (40), (42), (43), (45) to (47) during the years 2008-09 and 2009-10.

52.SH(18) Implementation of Work Plan Programme on Macro Management Basis			
O. 94,42.08			
R. (-)42,44.02	51,98.06	45,48.10	(-) 6,49.96

Reduction in provision was the net effect of decrease of ₹50,35.73 lakh and an increase of ₹7,91.71 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to enhancement of pay and allowances and meeting expenditure for rodent control, strengthening of PT labs, organisation of training courses, Farm Field schools, Farm mechanisation, supply of green manure seed, vermi hatcheries etc..

Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2007-08 to 2009-10.

GRANT No.XXVII AGRICULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2402 Soil and Water Conservation			
MH 102 Soil Conservation			
53.SH(05) Soil Conservation Scheme in Other Areas			
O. 17,81.77			
R. 23.39	18,05.16	14,76.57	(-) 3,28.59

Increase in provision was the net effect of increase of ₹4,98.15 lakh and decrease of ₹4,74.76 lakh. While the increase was stated to be due to enhanced pay and allowances, specific reasons for decrease have not been intimated.

Reasons for final saving have not been intimated(August 2011).

Similar saving occurred during the year 2009-10.

54.SH(07) National Programme on Management of Soil Health and Fertility			
O. 18,82.34			
R. (-)18,14.36	67.98	27.22	(-)40.76

Reduction in provision was the net effect of decrease of ₹18,64.28 lakh and an increase of ₹49.92 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to requirement of additional funds for procurement as per the guidelines issued by Ministry of Agriculture, Government of India.

Reasons for final saving have not been intimated(August 2011).

Similar saving occurred during the year 2009-10.

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

55.SH(07) National Programme on Management of Soil Health and Fertility			
O. 4,21.05			
R. (-)4,13.75	7.30	7.30	...

Reduction in provision was the net effect of decrease of ₹4,24.23 lakh and an increase of ₹10.48 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to requirement of additional funds for procurement as per the guidelines issued by Ministry of Agriculture, Government of India.

Similar saving occurred during the year 2009-10.

GRANT No.XXVII AGRICULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 796 Tribal Area Sub-Plan			
56.SH(07) National Programme on Management of Soil Health and Fertility			
O. 1,73.37			
R. (-)1,71.20	2.17	2.16	(-)0.01
<p>Reduction in provision was the net effect of decrease of ₹1,75.47 lakh and an increase of ₹4.27 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to requirement of additional funds for procurement as per the guidelines issued by Ministry of Agriculture, Government of India.</p> <p>Similar saving occurred during the year 2009-10.</p>			
2435 Other Agricultural Programmes			
01 Marketing and quality control			
MH 001 Direction and Administration			
57.SH(03) District Offices	8,21.51	7,03.23	(-)1,18.28
MH 800 Other Expenditure			
58.SH(04) Storage Facility in Rural Areas under A.P Rural Development Fund (15%)	81,55.38	...	(-)81,55.38
2851 Village and Small Industries			
MH 107 Sericulture Industries			
59.SH(03) District Offices			
O. 74,92.09			
S. 10,09.79			
R. (-)13,75.19	71,26.69	71,12.98	(-)13.71

GRANT No.XXVII AGRICULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
Reasons for final saving under item (57) and non-utilisation of entire provision under item (58) have not been intimated.			
Specific reasons for reduction in provision and reasons for final saving under item (59) have not been intimated(August 2011).			
Similar saving occurred under item (58) during the years 2008-09 and 2009-10 and under items (57) and (59) during the year 2009-10.			
60.SH(47) Integrated Development of Sericulture from the Sericulture Development Fund			
O.	31.25		
R.	(-)31.25	...	...
Surrender of the entire provision was stated to be due to non-receipt of administrative sanction.			
Similar saving occurred during the year 2009-10.			
MH 789 Special Component Plan for Scheduled Castes			
61.SH(03) District Offices			
O.	42.50		
S.	2,25.87		
R.	(-)1,72.64	95.73	95.73
			...
MH 796 Tribal Area Sub-Plan			
62.SH(03) District Offices			
O.	17.50		
S.	93.01		
R.	(-)71.08	39.43	39.44
			(+)0.01
3451 Secretariat-Economic Services			
MH 090 Secretariat			
63.SH(26) Rain Shadow Areas Development Department	1,90.55	90.19	(-)1,00.36

GRANT No.XXVII AGRICULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
64.SH(29) Food Processing, Agriculture Marketing and Co-operative Department	1,83.21	12.38	(-)1,70.83

Specific reasons for reduction in provision under items (61) and (62) and reasons for final saving under items (63) and (64) have not been intimated(August 2011).

Similar saving occurred under items (61), (63) and (64) during the year 2009-10.

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

2401 Crop Husbandry

MH 108 Commercial Crops

1.SH(27) Market Intervention Scheme for Oil Palm			
O.	3,57.56		
R.	1,02.34	4,59.90	4,59.90
			...

Increase in provision was stated to be due to enhancement of salaries and other expenditure.

2851 Village and Small Industries

MH 107 Sericulture Industries

2.SH(01) Headquarters Office			
O.	2,79.19		
R.	60.48	3,39.67	3,58.51
			(+)18.84

Increase in provision was the net effect of increase of ₹1,24.55 lakh and decrease of ₹64.07 lakh. While the increase was stated to be due to implementation of PRC 2010, specific reasons for decrease have not been intimated.

Reasons for final excess have not been intimated(August 2011).

Similar excess occurred during the year 2009-10.

3451 Secretariat-Economic Services

MH 092 Other Offices

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
3.SH(21) Agriculture Technology Mission	1,00.00	5,95.30	(+)4,95.30

Reasons for final excess have not been intimated(August 2011).

(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 (iv) under G.No.XI - Roads, Buildings and Ports (Revenue Section).

The details of transactions under 'Suspense' during the year 2010-11 together with opening and closing balances were as follows :

Details of Suspense	Opening Balance		Debit	Credit	Closing Balance	
	Debit(+)	Credit(-)			Debit(+)	Credit(-)
(Rupees in lakh)						
MH 2401 Crop Husbandry						
Miscellaneous Work Advances	(+)	12,35.26	--	--	--	(+)
Total	(+)	12,35.26	--	--	--	(+)

CAPITAL

(i) The expenditure exceeded the grant by ₹11,07.85 lakh (₹11,07,85,000). The excess requires regularisation.

(ii) In view of the final excess of ₹11,07.85 lakh, the surrender of ₹52.50 lakh was not justified.

(iii) The excess occurred under:

4401 Capital Outlay on Crop Husbandry

MH 119 Horticulture and Vegetable Crop

1.SH(05) Development of Horticulture Colleges	...	8,95.79	(+)8,95.79
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GRANT No.XXVII AGRICULTURE (ALL VOTED)(Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
2.SH(05) Development of Horticulture Colleges	...	1,87.98	(+)1,87.98
MH 796 Tribal Area Sub-Plan			
3.SH(05) Development of Horticulture Colleges	...	76.58	(+)76.58

Under Rule 20.3.5 of AP Budget Manual expenditure on a New Service not contemplated in the Budget Estimate 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 Budget Estimate statement of expenditure presented to the Legislature and eventually in an Appropriation Act. In violation of the above rule, the expenditure has been incurred under items (1) to (3) without stating any reasons for such expenditure(August 2011).

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

4401 Capital Outlay on Crop Husbandry

MH 796 Tribal Area Sub-Plan

SH(74) Buildings for Agriculture Department			
O.	50.00		
R.	(-)50.00	...	...

Specific reasons for surrender of the entire provision have not been intimated(August 2011).

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2059	Public Works		
2216	Housing		
2403	Animal Husbandry		
2405	Fisheries		
2415	Agricultural Research and Education		
	and		
3451	Secretariat - Economic Services		
Original:	6,48,38,83		
Supplementary:	45,08,86	6,93,47,69	5,64,69,47
			(-)1,28,78,22
			Amount surrendered during the year (March 2011)
			1,02,30,30
CAPITAL			
4403	Capital Outlay on Animal Husbandry		
4404	Capital Outlay on Dairy Development		
	and		
4405	Capital Outlay on Fisheries		
Original:	3,06,79		
Supplementary:	2,71,64	5,78,43	3,32,03
			(-)2,46,40
			Amount surrendered during the year (March 2011)
			2,76,79

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
LOANS			
6403	Loans for Animal Husbandry		
6404	Loans for Dairy Development		
	and		
6405	Loans for Fisheries		
Original:	1,10,00		
Supplementary:	19,13,29	20,23,29	19,98,21
			(-)25,08
Amount surrendered during the year (March 2011)			25,08

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the Supplementary provision of ₹45,08.86 lakh obtained in March 2011 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of saving of ₹1,28,78.22 lakh, ₹1,02,30.30 lakh only was surrendered in March 2011.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2059	Public Works		
01	Office Buildings		
MH 053	Maintenance and Repairs		

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1.SH(42) Buildings of Animal Husbandry			
O. 6,87.22			
R. (-)6,13.97	73.25	73.25	...
Reduction in provision was stated to be due to non-receipt of Budget Release Orders(BROs). Similar saving occurred during the years 2007-08 to 2009-10.			
2403 Animal Husbandry			
MH 101 Veterinary Services and Animal Health			
2.SH(04) Hospitals and Dispensaries			
O. 21,58.00			
S. 20,00.00			
R. (-)19,91.87	21,66.13	19,48.13	(-) 2,18.00
Reduction in provision was the net effect of decrease of ₹20,89.23 lakh and an increase of ₹97.36 lakh. While decrease in provision was stated to be due to non-receipt of BROs, increase in provision was stated to be mainly due to additional expenditure on salaries. Reasons for final saving have not been intimated(August 2011). Similar saving occurred during the years 2007-08 to 2009-10.			
3.SH(05) Rinderpest Eradication Schemes			
O. 56.05			
R. 55.67	1,11.72	11.42	(-)1,00.30
Reduction in provision was the net effect of decrease of ₹0.85 lakh and an increase of ₹56.52 lakh. As the expenditure fell short of even the original provision, augmentation of additional provision stating that the amount is required for additional expenditure on advances is injudicious. Reasons for final saving have not been intimated(August 2011). Similar saving occurred during the years 2004-05 to 2009-10.			

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
4.SH(07) Clinical Laboratories			
O. 85.47			
R. (-)40.25	45.22	55.66	(+)10.44
Reduction in provision was stated to be due to non-receipt of BROs.			
Reasons for final excess have not been intimated(August 2011).			
Similar saving occurred during the years 2007-08 to 2009-10.			
5.SH(11) Veterinary Biological Research Institute			
O. 2,08.00			
S. 1,25.04			
R. (-)23.41	3,09.63	1,98.63	(-)1,11.00
Reduction in provision was the net effect of decrease of ₹1,60.05 lakh and an increase of ₹1,36.64 lakh. While decrease in provision was stated to be due to non-receipt of BROs and savings in office expenditure, other office expenses, advertisement, sales and publicity expenses, maintenance and motor vehicles, increase in provision was stated to be due to additional expenditure on CSS and MSS advances, for supplies and materials and purchase of machinery and equipment.			
Reasons for final saving have not been intimated(August 2011).			
Similar saving occurred during the year 2009-10.			
6.SH(12) VBRI (Upgrading Vaccine Production Unit/Standardisation Unit/Diseases Diagnostics)			
O. 81.25			
R. (-)42.39	38.86	39.09	(+)0.23
Reduction in provision was stated to be due to non-receipt of Budget Release Orders.			
7.SH(14) Modernisation of Animal Vaccine Production & Disease Diagnostic Units in A.P. under RIDF			
O. 50.00			
S. 1,23.86			
R. (-)1,54.98	18.88	18.88	...

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<p>As the expenditure fell short of even the original provision, obtaining supplementary provision of ₹1,23.86 lakh in March 2011 stating that the additional amounts required towards financial assistance for modernisation of Animal Vaccine Production and Disease Diagnostic Unit in AP under RIDF and surrender the amount leaving the balance in original provision to the extent of expenditure citing the reasons as non-receipt of Budget Release Orders shows lack of Budgetary control.</p>			
8.SH(16) Prime Ministers Package			
O. 48.00			
R. (-)48.00	...	...	...
<p>Surrender of entire provision was stated to be due to non-receipt of Budget Release Orders.</p>			
9.SH(17) Supply of foot and mouth vaccine			
O. 6,16.01			
S. 1,77.09			
R. (-)5,24.02	2,69.08	4,66.79	(+)1,97.71
<p>Reduction in provision was the net effect of decrease of ₹6,51.25 lakh and an increase of ₹1,27.23 lakh. While decrease in provision was stated to be due to non-receipt of BROs, increase in provision was stated to be due to additional expenditure on salaries, CSS and MSS advances.</p>			
<p>Reasons for final excess have not been intimated(August 2011).</p>			
<p>Similar saving occurred during the year 2009-10.</p>			
MH 102 Cattle and Buffalo Development			
10.SH(04) Livestock Schemes			
O. 1,15.25			
R. (-)59.82	55.43	55.50	(+)0.07
11.SH(06) Artificial Insemination Centres			
O. 1,15.80			
R. (-)57.94	57.86	57.87	(+)0.01

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 103 Poultry Development			
12.SH(04) Poultry Farms			
O. 0.25			
S. 88.00			
R. (-)71.25	17.00	...	(-)17.00
13.SH(06) Assistance to State for Rural Backyard Poultry Development			
S. 1,37.03			
R. (-)1,37.03	...	...	...
MH 104 Sheep and Wool Development			
14.SH(04) Sheep Farms			
O. 24.97			
R. (-)22.43	2.54	2.54	...
15.SH(05) Sheep Development Scheme			
O. 2,55.05			
R. (-)1,31.23	1,23.82	1,23.83	(+)0.01
MH 105 Piggery Development			
16.SH(04) Piggery Units			
O. 43.01			
R. (-)27.66	15.35	15.35	...
MH 107 Fodder and Feed Development			
17.SH(04) Fodder and Feed Development			
O. 1,32.15			
R. (-)85.54	46.61	64.60	(+)17.99

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 108 Insurance of Livestock and Poultry			
18.SH(04) Assistance to Live Stock growers towards Insurance Premium			
O. 1,25.00			
R. (-)1,19.56	5.44	54.45	(+)49.01
MH 113 Administrative Investigation and Statistics			
19.SH(07) Conduct of 18th Quinquennial Livestock Census			
O. 10,00.00			
R. (-)10,00.00	...	...	...
MH 789 Special Component Plan for Scheduled Castes			
20.SH(06) Live stock schemes			
O. 29.32			
R. (-)20.04	9.28	9.29	(+)0.01
21.SH(09) Supply of Milch Animals under CMs Package			
O. 81.00			
R. (-)46.74	34.26	34.27	(+)0.01
22.SH(11) Sheep Development Scheme			
O. 47.70			
R. (-)24.60	23.10	23.11	(+)0.01
23.SH(12) Strengthening of Rural Dispensaries under CMs Package			
O. 62.50			
R. (-)47.17	15.33	15.34	(+)0.01

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
24.SH(14) Development of Live stock and Allied activities under CMs Package			
O. 43.10			
R. (-)25.94	17.16	17.17	(+)0.01
25.SH(15) Assistance to State for Rural Backyard Poultry Development			
S. 28.75			
R. (-)28.75	...	...	...
MH 796 Tribal Area Sub-Plan			
26.SH(05) Hospitals and Dispensaries			
O. 97.53			
R. (-)63.94	33.59	33.61	(+)0.02
27.SH(09) Supply of Milch Animals under CMs Package			
O. 33.00			
R. (-)20.95	12.05	12.05	...
28.SH(11) Development of Livestock and Allied activities under CMs Package			
O. 40.48			
R. (-)23.19	17.29	17.30	(+)0.01
MH 800 Other Expenditure			
29.SH(13) Strengthening of Rural Dispensaries under CMs Package			
O. 62.50			
R. (-)47.64	14.86	14.87	(+)0.01
30.SH(16) Development of Livestock and Allied activities under CMs Package			
O. 2,16.42			
R. (-)1,17.26	99.16	99.17	(+)0.01

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
31.SH(17) Supply of Milch Animals under CMs Package			
O. 3,86.00			
R. (-)2,27.03	1,58.97	1,59.00	(+)0.03
32.SH(18) Supply of Calf Feed Programme under CMs Package			
O. 85.00			
R. (-)69.75	15.25	15.26	(+)0.01

Reduction in provision under items (10) to (12), (14) to (18), (20) to (24) and (26) to (32) and surrender of entire provision under (13), (19) and (25) was stated to be due to non-receipt of Budget Release orders.

Reasons for final saving under item (12) and excess under items (17) and (18) have not been intimated(August 2011).

Similar saving occurred under item (10) during the years 2004-05 to 2009-10, under items (19) and (26) during the years 2007-08 to 2009-10, under item (11) during the years 2008-09 and 2009-10 and under items (12), (14), (24) and (28) during the year 2009-10.

2405 Fisheries

MH 101 Inland Fisheries

33.SH(04) Fish Seed Farms			
O 11.93			
S. 26.79			
R. (-)32.88	5.84	5.20	(-)0.64

Specific reasons for decrease in provision have not been intimated(August 2011).

34.SH(07) Scheme for Intensive
Development of Inland Fish
Culture

O. 85.00			
R. (-)85.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated(August 2011).

Similar saving occurred during the years 2007-08 to 2009-10.

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
35.SH(10) Tungabhadra Fisheries Project			
O. 3,22.95			
R. (-)88.41	2,34.54	87.56	(-)1,46.98
<p>Reduction in provision was the net effect of decrease of ₹89.49 lakh and an increase of ₹1.08 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to enhancement of pay and allowances.</p> <p>Reasons for final saving have not been intimated(August 2011).</p> <p>Similar saving occurred during the years 2005-06 to 2009-10.</p>			
36.SH(13) Prime Ministers Package for Fishermen			
O. 3,87.00			
R. (-)2,87.00	1,00.00	1,00.00	...
MH 103 Marine Fisheries			
37.SH(06) Motorisation of Fishing Crafts			
O. 23.50			
S. 41.00			
R. (-)22.50	42.00	42.00	...
38.SH(08) Fishermen Development Rebate on HSD Oil (exclusion of Sales Tax)			
O. 3,50.00			
R. (-)1,16.77	2,33.23	2,33.22	(-)0.01
MH 800 Other Expenditure			
39.SH(08) Relief-cum- Savings Schemes for Fishermen			
O. 1,45.00			
S. 63.34			
R. (-)70.00	1,38.34	1,38.34	...
40.SH(09) Scheme for Relief and Welfare of Fishermen			
O. 3,00.00			
R. (-)3,00.00	...	...	...

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
Specific reasons for decrease in provision under items (36) to (39) and surrender of entire provision under item (40) have not been intimated(August 2011).			
Similar saving occurred under item (36)during the years 2007-08 to 2009-10 under item (38), (39) during the year 2009-10 and under item (40) during the years 2005-06 to 2009-10.			
2415	Agricultural Research and Education		
03	Animal Husbandry		
MH 120	Assistance to other Institutions		
41.SH(04)	Assistance for establishment of Indira Gandhi Centre for Advanced Research on Live Stock at Pulivendula	38,60.00	28,95.00 (-) 9,65.00
MH 277	Education		
42.SH(04)	Assistance to Sri Venkateswara Veterinary University	81,06.00	68,51.50 (-)12,54.50
MH 789	Special component Plan for Scheduled Castes		
43.SH(04)	Assistance for establishment of Indira Gandhi Centre for Advanced Research on Live Stock at Pulivendula	8,10.00	6,07.50 (-)2,02.50
44.SH(05)	Assistance to Sri Venkateswara Veterinary University	17,01.00	14,37.75 (-) 2,63.25
MH 796	Tribal Area Sub-Plan		
45.SH(04)	Assistance for establishment of Indira Gandhi Centre for Advanced Research on Live Stock at Pulivendula	3,30.00	2,47.50 (-)82.50

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
46.SH(05) Assistance to Sri Venkateswara Veterinary University	6,93.00	5,85.75	(-)1,07.25
Reasons for final saving under items (41) to (46) have not been intimated(August 2011). Similar saving occurred under item (41) during the years 2008-09 and 2009-10.			

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

2405 Fisheries

MH 800 Other Expenditure

SH(07) Schemes for Relief and Welfare of Fishermen accident and benefit scheme			
O. 65.25			
S. 9.75	75.00	1,40.25	(+65.25

Reasons for final excess have not been intimated(August 2011).

Similar excess occurred during the year 2009-10.

CAPITAL

(i) The surrender of ₹2,76.79 lakh in the month of March 2011 was in excess of the eventual saving of ₹2,46.40 lakh.

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

4403 Capital Outlay on Animal Husbandry

MH 800 Other Expenditure

1.SH(04) Buildings under CMs Package			
O. 1,08.19			
R. (-)1,08.19	...	44.81	(+44.81

Out of the total reduction in provision by ₹1,08.19 lakh, decrease of ₹78.19 lakh was stated to be due to non-receipt of BROs. Specific reasons for remaining decrease of ₹30.00 lakh as well as reasons for final excess have not been intimated(August 2011).

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
4405 Capital Outlay on Fisheries			
MH 104 Fishing Harbour and Landing Facilities			
2.SH(04) Landing and Berthing facilities			
O. 1,50.00			
R. (-)1,20.00	30.00	...	(-)30.00

Reduction in provision was the net effect of decrease of ₹1,50.00 lakh and an increase of ₹30.00 lakh. While decrease in provision was stated to be due to non-allotment of works, increase in provision was stated to meet the additional amount towards study for construction of Jetty cum Mini Fishing Harbour in Uppada in East Godavari District.

Reasons for non-utilisation of remaining provision have not been intimated(August 2011).

Similar saving occurred during the years 2008-09 and 2009-10.

GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT

Section and Major Heads	Total grant or Appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2059	Public Works		
2402	Soil and Water Conservation		
2406	Forestry and Wild Life		
2810	New and Renewable Energy		
3425	Other Scientific Research		
3435	Ecology and Environment		
	and		
3451	Secretariat-Economic Services		
Voted			
Original:	3,47,55,51		
Supplementary:	40,45,21	3,88,00,72	2,76,70,56
			(-)1,11,30,16
Amount surrendered during the year (March 2011)			33,00,26
Charged			
Supplementary:	21,99	21,99	2,27
			(-)19,72
Amount surrendered during the year			Nil
CAPITAL			
4406	Capital Outlay on Forestry and Wild Life	90,02	83,25
			(-)6,77
Amount surrendered during the year			Nil

**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 ₹40,45.21 lakh obtained in March 2011 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the final saving of ₹1,11,30.16 lakh, only ₹33,00.26 lakh was surrendered in March 2011.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
1.SH(44) Buildings of Principal Chief Conservator of Forest			
O. 1,72.21			
R. (-)1,18.82	53.39	67.46	(+14.07

Decrease in provision was stated to be due to non-receipt of Administrative orders.

In view of final excess, the reduction in provision by way of reappropriation proved injudicious.

However, reasons for final excess have not been intimated (August 2011).

Similar saving occurred during the years 2006-07 to 2009-10.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2402 Soil and Water Conservation			
MH 102 Soil Conservation			
2.SH(04) Afforestation etc. in Machkund Basin			
O. 6,12.02			
R. (-)18.43	5,93.59	3,38.40	(-)2,55.19

Reduction in provision was the net effect of decrease of ₹55.50 lakh and an increase of ₹37.07 lakh. Out of the total reduction in provision by ₹55.50 lakh, decrease of ₹50.89 lakh was stated to be due to retirements and non-filling up of vacant posts and non-receipt of administrative orders. Specific reasons for remaining decrease of ₹4.61 lakh have not been intimated.

Out of total increase of ₹37.07 lakh, increase of ₹36.97 lakh was stated to be due to implementation of Pay Revision Commission 2010. Specific reasons for remaining increase of ₹0.10 lakh have not been intimated (August 2011).

Similar saving occurred during the years 2008-09 and 2009-10.

MH 789 Special Component Plan for Scheduled Castes			
3.SH(04) Afforestation etc. in Machkund Basin	3,52.77	71.59	(-)2,81.18
MH 796 Tribal Area Sub-Plan			
4.SH(04) Afforestation etc. in Machkund Basin	6,98.79	1,78.14	(-)5,20.65

Reasons for final saving under items (3) and (4) have not been intimated (August 2011).

Similar saving occurred in respect of item (3) during the years 2005-06 to 2009-10 and in respect of item (4) during the years 2004-05 to 2009-10.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2406 Forestry and Wild Life			
01 Forestry			
MH 001 Direction and Administration			
5.SH(01) Headquarters Office			
O. 23,09.11			
R. (-)7,99.15	15,09.96	15,19.28	(+)9.32

Reduction in provision was the net effect of decrease of ₹11,18.16 lakh and an increase of ₹3,19.01 lakh. Out of the total reduction in provision by ₹11,18.16 lakh, decrease of ₹3,61.88 lakh was stated to be due to retirements and non-filling up of certain vacant posts. Specific reasons for remaining decrease of ₹7,56.28 lakh have not been intimated.

Reasons for increase in provision was stated to be due implementation of Pay Revision Commission 2010.

However, reasons for final excess have not been intimated (August 2011).

Similar saving occurred during the years 2007-08 to 2009-10.

6.SH(03) District Offices			
O. 2,16,43.68			
R. (-)20,84.50	1,95,59.18	1,90,70.92	(-)4,88.26

Reduction in provision was the net effect of decrease of ₹49,35.50 lakh and an increase of ₹28,51.00 lakh. Out of the total reduction in provision by ₹49,35.50 lakh, decrease of ₹33,98.17 lakh was stated to be due to retirements and non-filling up of certain vacant posts and decrease by ₹12,82.48 lakh was due to non-receipt of administrative orders. Specific reasons for remaining decrease of ₹2,54.85 lakh have not been intimated.

Out of the total increase in provision by ₹28,51.00 lakh, increase of ₹28,04.42 lakh was stated to be due to implementation of Pay Revision Commission 2010. Specific reasons for remaining increase of ₹46.58 lakh have not been intimated.

Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the year 2009-10.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 003 Education and Training			
7.SH(04) Forest School, Yellandu			
O. 2,06.20			
R. (-)1,13.25	92.95	95.77	(+)2.82

Reduction in provision was the net effect of decrease of ₹1,21.92 lakh and an increase of ₹8.67 lakh. Out of the total reduction in provision by ₹1,21.92 lakh, decrease of ₹1,16.28 lakh was stated to be due to retirements and non- filling up of certain vacant posts and non-receipt of administrative orders. Specific reasons for remaining decrease of ₹5.64 lakh have not been intimated.

Reasons for increase in provision was stated to be due to implementation of Pay Revision Commission 2010.

Similar saving occurred during the years 2005-06 to 2009-10.

**MH 101 Forest Conservation,
Development and
Regeneration**

8.SH(06) Forest Protection	4,76.35	3.64	(-) 4,72.71
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Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2005-06 to 2009-10.

9.SH(09) Integrated Forest Protection (Fire Protection)			
O. 76.00			
S. 1,12.37	1,88.37	38.77	(-) 1,49.60

Provision of funds obtained by way of supplementary grants in March 2011 was proved unnecessary in view of the expenditure falling short of even the original provision.

However, reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2006-07 to 2009-10.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
10.SH(12) Maintenance of Forest	9,98.40	1,15.94	(-)8,82.46
11.SH(19) RIDF Schemes	2,66.00	1,43.06	(-)1,22.94
Reasons for final saving under items (10) and (11) have not been intimated (August 2011). Similar saving occurred under item (11) during the year 2009-10.			
12.SH(21) 13th Finance Commission Grants			
S. 33,58.00	33,58.00	21,73.19	(-)11,84.81
Provision of funds was made towards implementation of 13th Finance Commission Grants. However, reasons for final saving have not been intimated (August 2011).			
MH 789 Special Component Plan for Scheduled Castes			
13.SH(06) Forest Protection	96.46	...	(-)96.46
Reasons for non-utilisation of the entire provision have not been intimated (August 2011). Similar saving occurred during the years 2007-08 to 2009-10.			
14.SH(12) Maintenance of Forest	2,10.60	14.37	(-)1,96.23
15.SH(19) RIDF Schemes	59.50	29.19	(-)30.31
Reasons for final saving under items (14) and (15) have not been intimated (August 2011). Similar saving occurred in respect of item (14) during the year 2009-10 and in respect of item (15) during the years 2008-09 and 2009-10.			
MH 796 Tribal Area Sub-Plan			
16.SH(06) Forest Protection	41.68	...	(-)41.68
Reasons for non-utilisation of the entire provision have not been intimated (August 2011). Similar saving occurred during the year 2009-10.			

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
17.SH(12) Maintenance of Forest	91.00	7.16	(-)83.84

Reasons for final saving have not been intimated (August 2011).

**02 Environmental Forestry and
Wild Life**

MH 110 Wild Life Preservation

18.SH(04) Sanctuaries			
O.	36,51.67		
S.	12.49		
R.	(-)1,27.79	35,36.37	19,87.11
			(-)15,49.26

Reduction in provision was the net effect of decrease of ₹4,58.76 lakh and an increase of ₹3,30.97 lakh. Out of the total reduction in provision by ₹4,58.76 lakh, decrease of ₹3,99.76 lakh was stated to be due to retirements and non- filling up of certain vacant posts and non-receipt of administrative orders and specific reasons for remaining decrease of ₹59.00 lakh have not been intimated. Increase in provision was stated to be due to implementation of Pay Revision Commission 2010.

In view of expenditure falling short of the original provision and eventual saving, the supplementary provision obtained proved unnecessary.

Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2006-07 to 2009-10.

19.SH(08) Project Elephant	1,75.00	6.93	(-)1,68.07
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Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2004-05 to 2009-10.

20.SH(09) Project Tiger			
S.	46.49	46.49	1.36
			(-)45.13

Provision of funds to the tune of ₹46.49 lakh by way of supplementary grants obtained in March 2011 was made towards carrying out All India Tiger Estimation using refined methodology.

However reasons for final saving have not been intimated (August 2011).

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 111 Zoological Parks			
21.SH(04) Nehru Zoological Park			
O. 4,66.24			
R. (-)8.02	4,58.22	2,46.54	(-)2,11.68

Out of the total reduction in provision by ₹8.02 lakh, decrease of ₹7.82 lakh was stated to be due to non-receipt of administrative orders. Specific reasons for remaining decrease of ₹0.20 lakh as well as reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2006-07 to 2009-10.

22.SH(05) Other Zoological Parks			
O. 2,16.19			
R. (-)23.98	1,92.21	1,92.07	(-)0.14

Out of the total reduction in provision by ₹23.98 lakh, decrease of ₹10.99 lakh was stated to be due to non-receipt of administrative orders. Specific reasons for remaining decrease of ₹12.99 lakh and for final saving have not been intimated (August 2011).

Similar saving occurred during the year 2009-10.

23.SH(06) Development of National Parks and Sanctuaries			
O. 77.20			
S. 7.95	85.15	29.71	(-)55.44

Provision of funds to the tune of ₹7.95 lakh by way of supplementary grants obtained in March 2011 was made towards Integrated Development of Wild Life Habitats.

In view of expenditure falling short of the original provision and final saving, the supplementary provision proved unnecessary.

However, reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2007-08 to 2009-10.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
24.SH(07) Sanctuaries			
S. 1,08.91	1,08.91	54.66	(-)54.25

Provision of funds to the tune of ₹1,08.91 lakh by way of supplementary grants obtained in March 2011 was made towards implementation of "Project Tiger" at Nagarjunasagar.

However, reasons for final saving have not been intimated (August 2011).

MH 789 Special Component Plan for Scheduled Castes

25.SH(04) Sanctuaries	4,66.30	21.74	(-)4,44.56
26.SH(05) Zoological Parks	68.00	20.21	(-)47.79
27.SH(08) Project Elephant	50.00	2.09	(-)47.91

MH 796 Tribal Area Sub-Plan

28.SH(04) Sanctuaries	1,77.30	9.96	(-)1,67.34
29.SH(08) Project Elephant	25.00	0.51	(-)24.49

3425 Other Scientific Research

60 Others

MH 200 Assistance to other Scientific Bodies

30.SH(05) Assistance to Institutions for Scientific and Technical Research (APCOST)	1,82.45	1,17.43	(-)65.02
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**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(Concl.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
31.SH(10) Regional Science Centre, Warangal	50.00	25.00	(-)25.00

3435 Ecology and Environment

**03 Environmental Research and
Ecological Regeneration**

MH 101 Conservation Programmes

32.SH(01) National Green Corps	88.60	63.11	(-)25.49
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Reasons for final saving in respect of items (25) to (32) have not been intimated (August 2011).

Similar saving in respect of item (25) during the years 2003-04 to 2009-10, in respect of item (26) during the years 2007-08 to 2009-10, in respect of item (28) during the years 2004-05 to 2009-10 and in respect of items (31) and (32) during the year 2009-10.

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

3425 Other Scientific Research

60 Others

MH 200 Assistance to other Scientific Bodies

SH(06) Assistance to A.P. Science Centre			
O.	67.86		
R.	(-)1.66	66.20	97.99
			(+31.79)

Decrease in provision was stated to be due to non-receipt of administrative orders.

In view of final excess, the reduction in provision by way of reappropriation proved injudicious.

However, reasons for final excess have not been intimated (August 2011).

GRANT No.XXX CO-OPERATION (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2425 Co-operation			
Original: 1,91,43,48			
Supplementary: 18,55,75	2,09,99,23	1,69,18,84	(-)40,80,39
Amount surrendered during the year (March 2011)			33,81,66
CAPITAL			
4425 Capital Outlay on Co-operation			
	17,21,56	14,86,58	(-)2,34,98
Amount surrendered during the year (March 2011)			1,03,86
LOANS			
6425 Loans for Co-operation			
Original: 10,77,55			
Supplementary: 1,60,17	12,37,72	12,24,72	(-)13,00
Amount surrendered during the year (March 2011)			13,00

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹18,55.75lakh obtained in March 2011 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹40,80.39 lakh, only ₹33,81.66 lakh was surrendered in March 2011.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2425 Co-operation			
MH 001 Direction and Administration			

GRANT No.XXX CO-OPERATION (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1.SH(17) Co-operative Tribunal			
O. 2,43.66			
R. (-)10.46	2,33.20	1,08.57	(-)1,24.63

Reduction in provision was the net effect of decrease of ₹11.46 lakh and an increase of ₹1.00 lakh. While decrease in provision was stated to be due to non-receipt of administrative sanction and surrender of Government vehicles, increase in provision was stated to be due to enhanced remuneration of Other Contractual Services and for clearing the pending telephone bills.

Reasons for final saving have not been intimated(August 2011).

Similar saving occurred during the years 2007-08, 2008-09 and 2009-10.

**MH 107 Assistance to Credit
Co-operatives**

2.SH(05) Assistance to Co-operative Credit Institutions under Short, Medium and Long Term Credit			
O. 33,66.65			
R. (-)16,83.33	16,83.32	16,83.11	(-)0.21

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

Similar saving occurred during the year 2009-10.

**MH 108 Assistance to other
Co-operatives**

3.SH(16) Assistance to Integrated Co-operative Development Project			
O. 13,84.47			
S. 1,27.29			
R. (-)5,50.71	9,61.05	9,61.04	(-)0.01

Reduction in provision was stated to be due to non-receipt of administrative sanction. However, as the expenditure fell short of even the original provision, obtaining of supplementary provision of ₹1,27.29 lakh and surrender of provision of ₹5,50.71 lakh in March 2011 proved unnecessary.

Similar saving occurred during the year 2009-10.

GRANT No.XXX CO-OPERATION (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 109 Agriculture Credit Stabilisation Fund			
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	...	...	...
MH 789 Special Component Plan for Scheduled Castes			
5.SH(06) Contribution to A.P. State Co-operative Bank towards Agricultural Stabilisation Fund (G.O.I.)			
O. 51.52			
R. (-)51.52	...	...	...
6.SH(07) Assistance to Co-operative Credit Institutions under Short, Medium and Long term Credit			
O. 7,77.47			
R. (-)3,88.73	3,88.74	3,88.74	...
7.SH(16) Assistance to Integrated Co-operative Development Project (50% NCDC)			
O. 2,33.30			
R. (-)1,15.60	1,17.70	1,17.70	...
MH 796 Tribal Area Sub-Plan			
8.SH(06) Contribution to A.P. State Co-operative Bank towards Agricultural Stabilisation Fund (G.O.I.)			
O. 20.99			
R. (-)20.99	...	...	...

GRANT No.XXX CO-OPERATION (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
9.SH(07) Assistance to Co-operative Credit Institutions under Short, Medium and Long term credit			
O. 3,85.88			
R. (-)96.47	2,89.41	2,89.41	...
10.SH(16) Assistance to Integrated Co-operative Development Project (50% NCDC)			
O. 95.09			
R. (-)95.09	...	...	...

Reduction in provision under items (6), (7) and (9) and surrender of the entire provision under items (4), (5), (8) and (10) was stated to be due to non-receipt of administrative sanction.

Similar saving occurred under items (4), (5) and (8) during the years 2008-09 and 2009-10 and under items (6), (7) and (9) during the year 2009-10.

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

2425 Co-operation

MH 001 Direction and Administration

SH(01) Headquarters Office			
O. 9,35.25			
R. (-)23.05	9,12.20	10,34.32	(+)1,22.12

Decrease in provision by ₹23.05 lakh was stated to be due to non-receipt of administrative sanction and reasons for final excess have not been intimated(August 2011).

Similar excess occurred during the years 2008-09 and 2009-10.

CAPITAL

(i) Out of the saving of ₹2,34.98 lakh, only ₹1,03.86 lakh was surrendered in March 2011.

(ii) Saving occurred mainly under:

GRANT No.XXX CO-OPERATION (ALL VOTED) (Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
4425 Capital Outlay on Co-operation			
MH 107 Investments in Credit Co-operatives			
SH(04) Investments in Co-operative Credit Institutions (Borrowing from the NABARD)			
O. 77.20			
R. (-)77.20	...	(-)12.67	(-)12.67

Specific reasons for surrender of the entire provision as well as reasons for minus expenditure have not been intimated(August 2011).

Similar saving occurred during the years 2005-06 to 2009-10.

GRANT No.XXXI PANCHAYAT RAJ

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2215	Water Supply and Sanitation		
2515	Other Rural Development Programmes		
3054	Roads and Bridges		
3451	Secretariat – Economic Services		
	and		
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		
Voted			
Original:	31,97,65,40		
Supplementary:	11,01,69,42	42,99,34,82	33,59,77,52
			(-)9,39,57,30
Amount surrendered during the year			
(July 2010 :	2,00,00		
August 2010 :	10,51		
March 2011 :	1,03,82,17)		1,05,92,68
Charged			
Supplementary:	12,60	12,60	2,16
			(-)10,44
Amount surrendered during the year			
			NIL
CAPITAL			
4215	Capital Outlay on Water Supply and Sanitation		
Original:	1,50,00,00		
Supplementary:	92,88,12	2,42,88,12	2,19,66,68
			(-)23,21,44
Amount surrendered during the year			
			NIL

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

NOTES AND COMMENTS

REVENUE

Voted

i) Out of the saving of ₹9,39,57.30 lakh, only ₹1,05,92.68 lakh was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2215 Water Supply and Sanitation			
01 Water Supply			
MH 102 Rural Water Supply Programmes			
1.SH(03) District Offices	1,74,68.60	1,45,68.42	(-)29,00.18
Reasons for final saving have not been intimated(August 2011).			
Similar saving occurred during the years 2008-09 and 2009-10.			
MH 196 Assistance to Zilla Parishads			
2.SH(05) Assistance to Panchayat Raj Bodies for maintenance of Comprehensive Piped Water Supply Schemes			
O.	27,20.50		
R.	(-)3,85.28	23,35.22	4,81.74 (-) 18,53.48

Out of the total reduction in provision by ₹3,85.28 lakh, decrease of ₹2,10.51 lakh was stated to make provision under assistance to PR bodies for RWS schemes under MNP to clear liabilities under Piler PWS Scheme and to RWS scheme under AUWSP towards providing drinking water facilities to Kothapet Town, Karimnagar District, equal amount was resumed. Specific reasons for remaining decrease of ₹1,74.77 lakh as well as reasons for final saving were not intimated(August 2011).

Similar saving occurred during the years 2006-07 to 2009-10.

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3.SH(06) Assistance to Panchayat Raj Bodies towards maintenance of Satya Sai CPWS Schemes in Anantapur	10,00.00	5,00.00	(-)5,00.00
Reasons for final saving have not been intimated(August 2011).			
Similar saving occurred during the years 2006-07 to 2009-10.			
4.SH(07) Assistance to Panchayat Raj Bodies for P.W.S.			
O. 1,10,97.50			
S. 45,55.31	1,56,52.81	1,09,48.56	(-)47,04.25
As the expenditure fell short of even the original provision, the supplementary provision of ₹45,55.31 lakh obtained in March 2011 stating that the additional amounts required towards implementation of Rural Water Supply Schemes under Rural Infrastructure Development Fund shows lack of budgetary control.			
Reasons for final saving have not been intimated(August 2011).			
5.SH(18) Assistance to Panchayat Raj Bodies towards repairs and maintenance of hand pumps			
O. 10,00.00			
R. (-)25.37	9,74.63	4,38.10	(-)5,36.53
Specific reasons for reduction in provision and reasons for final saving have not been intimated(August 2011).			
Similar saving occurred during the years 2006-07 to 2009-10.			
6.SH(24) Assistance to Panchayat Raj Bodies for Sub-mission Projects	19,30.00	...	(-)19,30.00
Reasons for non-utilisation of the entire provision were not intimated(August 2011).			
Similar saving occurred during the years 2006-07 to 2009-10.			
7.SH(29) National Rural Drinking Water Programme (NRDWP)			
O. 38,60.00			
S. 1,31,23.00	1,69,83.00	85,10.25	(-)84,72.75

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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In view of huge final saving of ₹84,72.75 lakh for which reasons have not been intimated(August 2011), the supplementary provision of ₹1,31,23.00 lakh obtained in March 2011 stating that additional amount is required towards implementation of National Rural Drinking Water Programme (NRDWP) was not justified.

MH 789 Special Component Plan for Scheduled Castes

8.SH(07)	Assistance to Panchayat Raj Bodies for P.W.S.	23,28.75	7,37.65	(-) 15,91.10
9.SH(24)	Assistance to Panchayat Raj Bodies for Sub-mission Projects	4,05.00	...	(-)4,05.00

Reasons for final saving under item (8) and non-utilisation of the entire provision under item (9) were not intimated(August 2011).

Similar saving occurred under item (9) during the years 2008-09 and 2009-10.

10.SH(26)	National Rural Drinking Water Programme (NRDWP)			
O.	8,10.00			
S.	27,55.00	35,65.00	2,02.50	(-) 33,62.50

As the expenditure fell short of even the original provision, the supplementary provision of ₹27,55.00 lakh obtained in March 2011 stating that the additional amount is required towards implementation of National Rural Drinking Water Programme (NRDWP) shows lack of budgetary control.

Reasons for final saving have not been intimated(August 2011).

MH 796 Tribal Area Sub-Plan

11.SH(07)	Assistance to Panchayat Raj Bodies for P.W.S.	9,48.75	2,70.30	(-)6,78.45
12.SH(24)	Assistance to Panchayat Raj Bodies for Sub-mission Projects	1,65.00	...	(-)1,65.00

Reasons for final saving under item (11) and non-utilisation of the entire provision under item (12) were not intimated(August 2011).

Similar saving occurred under item (12) during the years 2008-09 and 2009-10.

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
13.SH(26) National Rural Drinking Water Programme (NRDWP)			
O. 3,30.00			
S. 11,22.00	14,52.00	82.50	(-)13,69.50

As the expenditure fell short of even the original provision, the supplementary provision of ₹11,22.00 lakh obtained in March 2011 stating that the additional amount is required towards implementation of National Rural Drinking Water Programme (NRDWP) shows lack of budgetary control.

Reasons for final saving have not been intimated(August 2011).

02 Sewerage and Sanitation

MH 191 Assistance to Local Bodies, Municipalities, etc.

14.SH(05) Assistance to Panchayat Raj Bodies for Rural Sanitation	1,00.00	40.00	(-)60.00
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Reasons for final saving have not been intimated(August 2011).

2515 Other Rural Development Programmes

MH 001 Direction and Administration

15.SH(01) Headquarters Office (Commissioner of Panchayat Raj)			
O. 14,95.91			
R. (-)3.06	14,92.85	3,47.20	(-)11,45.65
16.SH(08) Vigilance and Quality Control	50.00	0.55	(-)49.45

Specific reasons for reduction in provision under item (15) and reasons for final saving under items (15) and (16) have not been intimated(August 2011).

MH 101 Panchayati Raj

17.SH(21) State Election Commission			
O. 2,49.56			
R. (-)28.72	2,20.84	2,19.16	(-)1.68

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<p>Reduction in provision was the net effect of decrease of ₹71.52 lakh and an increase of ₹42.80 lakh. While decrease in provision was stated to be mainly due to non-conduct of elections to local bodies during 2010-11, increase in provision was stated to be due to (i) implementation of PRC 2010, (ii) payment of remuneration to the employees engaged on outsourcing basis and (iii) enhancement of remuneration of contract and outsourcing personnel by the Government vide G.O.Ms.No.3, Finance(SMPC-II) Department, dt: 12/1/2011.</p>			
MH 196 Assistance to Zilla Parishads			
18.SH(07) Assistance to Zilla Parishads(CEOs, Dy.CEOs and AOs)			
O. 93,97.01			
R. (-)11,76.71	82,20.30	76,58.31	(-) 5,61.99
<p>Out of the total reduction in provision by ₹11,76.71 lakh, decrease of ₹10,79.67 lakh was stated to be due to late release of funds. Specific reasons for remaining decrease of ₹97.04 lakh as well as reasons for final saving were not intimated(August 2011).</p> <p>Similar saving occurred during the year 2009-10.</p>			
19.SH(14) Assistance to Panchayat Raj Institutions for maintenance of Cyclone Shelters	26.05	3.03	(-)23.02
20.SH(39) Assistance to Panchayat Raj Bodies for maintenance of School Buildings	10,56.82	73.96	(-)9,82.86
21.SH(40) Construction of High Schools under RIAD Programme	7,72.00	5,34.48	(-)2,37.52
<p>Reasons for final saving under items (19) to (21) have not been intimated(August 2011).</p> <p>Similar saving occurred under item (20) during the years 2005-06 to 2009-10.</p>			
22.SH(45) SFC Grants to Panchayat Raj Bodies			
O. 1,00,00.00			
R. (-)50,00.00	50,00.00	49,55.84	(-)44.16

Reduction in provision was stated to be due to late release of funds.

Reasons for final saving have not been intimated(August 2011).

Similar saving occurred during the years 2008-09 and 2009-10.

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
23.SH(46) TFC Grants to PR Bodies	3,17,40.00	(-)1.33	(-)3,17,41.33
Reasons for minus expenditure as well as reasons for final saving have not been intimated(August 2011).			
MH 197 Assistance to Mandal Parishads			
24.SH(04) Assistance to Mandala Parishads			
O. 4,43,42.76			
R. (-)24,39.20	4,19,03.56	3,52,07.48	(-)66,96.08
Out of the total reduction in provision by ₹24,39.20 lakh, decrease of ₹21,84.54 lakh was stated to be due to late release of funds. Specific reasons for remaining decrease of ₹2,54.66 lakh as well as reasons for final saving were not intimated(August 2011).			
Similar saving occurred during the years 2008-09 and 2009-10.			
25.SH(05) Assistance to Mandala Parishads towards payment of Salaries to MPTC Members			
O. 14,51.57			
R. (-)3,62.89	10,88.68	9,59.54	(-)1,29.14
Reduction in provision was stated to be due to late release of funds.			
Reasons for final saving have not been intimated(August 2011).			
Similar saving occurred during the years 2008-09 and 2009-10.			
MH 198 Assistance to Gram Panchayats			
26.SH(08) Assistance to Gram Panchayats			
O. 3,44,19.78			
S. 12,84.89			
R. (-)15,24.85	3,41,79.82	2,90,59.57	(-)51,20.25
Out of the total reduction in provision by ₹15,24.85 lakh, decrease of ₹12,95.46 lakh was stated to be due to late release of funds. Specific reasons for remaining decrease of ₹2,29.39 lakh as well as reasons for final saving were not intimated(August 2011).			
Similar saving occurred during the years 2005-06 to 2009-10.			

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
27.SH(10) Elections to Panchayats			
O. 24.86			
R. 1,52.73	1,77.59	(-)3.05	(-)1,80.64

Increase in provision was stated to be due to settlement of pending bills on procurement and supply of paper for printing of ballot papers, statutory/non-statutory forms, booklets, paper seals etc. for use in Panchayat Raj Elections.

Reasons for minus expenditure as well as reasons for final saving have not been intimated(August 2011).

Similar saving occurred during the years 2007-08 to 2009-10.

MH 789 Special Component Plan for Scheduled Castes

28.SH(06) Assistance to Panchayat Raj Institutions under Rural Infrastructure Development Fund			
O. 24,26.15			
S. 12,00.00	36,26.15	27,65.77	(-) 8,60.38
29.SH(38) Construction of Roads under RIAD Programme	6,48.00	5,24.00	(-)1,24.00
30.SH(39) Construction of High Schools under RIAD Programme	1,62.00	1,41.21	(-)20.79

MH 796 Tribal Area Sub-Plan

31.SH(38) Construction of Roads under RIAD Programme	2,64.00	1,82.13	(-)81.87
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Reasons for final saving under items (28) to (31) have not been intimated(August 2011).

Similar saving occurred under item (28) during the year 2009-10.

MH 800 Other Expenditure

32.SH(14) Construction of Roads and Bridges in Rural areas under A.P.Rural Development Fund (25%)	1,35,92.31	...	(-)1,35,92.31
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Reasons for non-utilisation of the entire provision have not been intimated(August 2011).

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3054 Roads and Bridges			
04 District and Other Roads			
MH 196 Assistance to Zilla Parishads			
33.SH(12) Assistance to Panchayat Raj Institutions for maintenance of Rural Roads	1,30,00.00	61,88.37	(-)68,11.63
34.SH(13) Road maintenance Grant under TFC	60,15.90	18,23.62	(-)41,92.28
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
MH 108 Taxes on Professions, Trade, Callings and Employment			
35.SH(05) Professional Tax Compensation to Gram Panchayats	84,30.00	48,43.58	(-)35,86.42
Reasons for final saving under items (33) to (35) have not been intimated(August 2011). Similar saving occurred under item (33) to (35) during the year 2009-10.			
(iii) The above mentioned saving was partly offset by excess under :			
2215 Water Supply and Sanitation			
01 Water Supply			
MH 102 Rural Water Supply Programmes			
1.SH(01) Headquarters Office	3,14.75	5,66.33	(+)2,51.58
2.SH(11) Monitoring Cell for Water Supply Schemes	10.82	5,26.41	(+)5,15.59
Reasons for final excess under items (1) and (2) have not been intimated(August 2011). Similar excess occurred under item (2) during the years 2008-09 and 2009-10.			

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3.SH(30) Drinking Water Supply Facilities at Pranhitha Puskaralu	...	37.00	(+)37.00
Reasons for incurring expenditure without any budget provision have not been intimated (August 2011).			
MH 196 Assistance to Zilla Parishads			
4.SH(25) Accelerated Urban Water Supply Scheme			
R. 1,74.77	1,74.77	2,48.85	(+)74.08
Provision made by way of reappropriation was stated to be for settlement of pending works bills with regard to AUWSP to Bapulapadu in Krishna District.			
Reasons for final excess have not been intimated(August 2011).			
Similar excess occurred during the year 2009-10.			
5.SH(26) Balance Works under PMGY	...	50.00	(+)50.00
Reasons for incurring expenditure without any budget provision have not been intimated (August 2011).			
2515 Other Rural Development Programmes			
MH 001 Direction and Administration			
6.SH(05) Chief Engineer (Panchayat Raj and General)	9,77.89	14,65.57	(+)4,87.68
7.SH(06) Panchayat Raj Engineering Establishment	74,87.07	1,04,13.83	(+)29,26.76
8.SH(07) District Offices	95,06.63	1,17,02.90	(+)21,96.27
Reasons for final excess under items (6) to (8) have not been intimated(August 2011).			
Similar excess occurred under item (8) during the years 2006-07 to 2009-10.			

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 196 Assistance to Zilla Parishads			
9.SH(06) Assistance to Panchayat Raj Institutions under Rural Infrastructure Development Fund			
O. 1,15,85.43			
S. 58,50.00			
R. 37.68	1,74,73.11	2,61,83.38	(+)87,10.27
Augmentation of provision was stated to be to meet the expenditure on settlement of pending bills of RIDF works under various trenches.			
Reasons for final excess have not been intimated(August 2011).			
10.SH(22) Assistance to Panchayat Raj Institutions for Construction of Rural Roads	7,72.00	10,10.00	(+)2,38.00
11.SH(38) Construction of Roads under RIAD Programme	30,88.00	68,00.81	(+)37,12.81
Reasons for final excess under items (10) and (11) have not been intimated(August 2011).			
Similar excess occurred under item (11) during the year 2009-10.			
MH 198 Assistance to Gram Panchayats			
12.SH(15) Assistance for unanimously elected gram panchayat	...	5,15.00	(+)5,15.00
Reasons for incurring expenditure without any budget provision have not been intimated (August 2011).			
MH 789 Special Component Plan for Scheduled Castes			
13.SH(05) Assistance to Panchayat Raj Institutions for Construction of Rural Roads	1,62.00	2,74.05	(+)1,12.05
MH 796 Tribal Area Sub-Plan			
14.SH(05) Assistance to Panchayat Raj Institutions for Construction of Rural Roads	66.00	98.80	(+)32.80

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
15.SH(06) Assistance to Panchayat Raj Institutions under Rural Infrastructure Development Fund			
O. 9,88.42			
S. 45.00	10,33.42	25,01.36	(+)14,67.94

Reasons for final excess under items (13) to (15) have not been intimated(August 2011).

CAPITAL

i) Out of the saving of ₹23,21.44 lakh, no amount was surrendered during the year.

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

4215 Capital Outlay on Water Supply and Sanitation

01 Water Supply

MH 789 Special Component Plan for Scheduled Castes

1.SH(29) Rural Water Supply Schemes

O. 24,30.00			
S. 13,75.07			
R. (-)16,20.00	21,85.07	30,09.09	(+)8,24.02

MH 796 Tribal Area Sub-Plan

2.SH(29) Rural Water Supply Schemes

O. 9,90.00			
S. 5,60.21			
R. (-)6,60.00	8,90.21	12,07.58	(+)3,17.37

Reduction in provision under items (1) and (2) was stated to be due to non-requirement of funds under Rural Water Supply Scheme with the formulation of A.P.Rural Water Supply and Sanitation Project (APRWSSP) with World Bank Assistance.

However, reasons for final excess under items (1) and (2) have not been intimated (August 2011).

Similar saving occurred under items (1) and (2) during the year 2009-10.

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
iii) The above mentioned saving was partly offset by excess under :			
4215 Capital Outlay on Water Supply and Sanitation			
01 Water Supply			
MH 102 Rural Water Supply			
SH(06) Project Implementation Support			
R.	9,02.83	9,02.83	54.02
			(-)8,48.81

Provision made by way of reappropriation was stated to meet the expenditure on salary and non-salary component of Project Implementation Support(APRWSSP).

Reasons for final saving have not been intimated(August 2011).

iv) Instances of Defective Reappropriations have been noticed as under :

4215 Capital Outlay on Water Supply and Sanitation			
01 Water Supply			
MH 102 Rural Water Supply			
1.SH(07) Infrastructure Development			
R.	62,52.47	62,52.47	...
			(-)62,52.47

Provision of funds made by way of reappropriation was stated to meet the expenditure on Infrastructure Development(General).

Reasons for non-utilisation of the entire provision was not intimated(August 2011).

2.SH(08) Capacity and Sector Development			
R.	5,64.70	5,64.70	3.02
			(-)5,61.68

Provision of funds made by way of reappropriation was stated to meet the expenditure on Capacity and Sector Development.

Reasons for final saving have not been intimated(August 2011).

GRANT No.XXXI PANCHAYAT RAJ(Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
3.SH(07) Infrastructure Development			
R. 16,20.00	16,20.00	...	(-)16,20.00
MH 796 Tribal Area Sub-Plan			
4.SH(07) Infrastructure Development			
R. 6,60.00	6,60.00	...	(-)6,60.00

Provision of funds made by way of reappropriation under items(3) and (4) was stated to meet the expenditure on Infrastructure Development.

Reasons for non-utilisation of entire provision under items (3) and (4) have not been intimated(August 2011).

Provision of funds by way of reappropriation to a new scheme under items (1) to (4) for which no provision has been made either in the original or supplementary estimates is in violation of rules under Para 20.6.(1)(c) of Andhra Pradesh Budget Manual.

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2235 Social Security and Welfare			
2501 Special Programmes for Rural Development			
2515 Other Rural Development Programmes			
and			
3451 Secretariat-Economic Services			
Original:	35,44,27,80		
Supplementary:	7,94,75,29	43,38,03,09	39,21,78,09
			(-)4,17,25,00
Amount Surrendered during the year (March 2011)			2,75,93,46

NOTES AND COMMENTS

REVENUE

(i) In view of the final saving of ₹4,17,25,00 lakh, the supplementary provision of ₹7,94,75.29 lakh obtained in March 2011 was excessive.

(ii) Out of the saving of ₹4,17,25,00 lakh, only ₹2,75,93.46 lakh was surrendered in March 2011

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
03 National Social Assistance Programme			
MH101 National Old Age Pension Scheme (NOAPS)			

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1.SH(05) National Family Benefit Scheme			
O. 7,72.00			
R. (-)2,15.93	5,56.07	5,56.07	...
2.SH(06) Annapurna Scheme	5,38.86	1,34.72	(-)4,04.14
MH 789 Special Component Plan for Scheduled Castes			
3.SH(05) National Family Benefit Scheme			
O. 1,62.00			
R. (-)43.77	1,18.23	1,18.23	...
4.SH(06) Annapurna Scheme	1,13.08	28.27	(-)84.81
MH 796 Tribal Area Sub-Plan			
5.SH(06) Annapurna Scheme	46.06	11.51	(-)34.55
60 Other Social Security and Welfare programmes			
MH 200 Other Programmes			
6.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
7.SH(21) Pensions to AIDS Patients			
O. 7,41.12			
R. (-)7,41.12	...	...	...
MH 789 Special Component Plan for Scheduled Castes			
8.SH(21) Pensions to AIDS Patients			
O. 1,55.52			
R. (-)1,55.52	...	...	...

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 796 Tribal Area Sub-Plan			
9.SH(21) Pensions to AIDS Patients			
O. 63.36			
R. (-)63.36	...	...	...
<p>Specific reasons for decrease in provision under items (1) and (3), surrender of entire provision under items (7) to (9) and reasons for non-utilisation of entire provision under item (6) have not been intimated.</p> <p>Reasons for final saving under items (2), (4) and (5) have not been intimated(August 2011).</p> <p>Similar saving occurred under item (2) during the years 2007-08 to 2009-10, under items (4) and (5) during the years 2008-09 and 2009-10 and under items (6) to (9) during the year 2009-10.</p>			
2501 Special Programmes for Rural Development			
01 Integrated Rural Development Programme			
MH 003 Training			
10.SH(06) Training for Elected Representatives of P.R. Institutions	92.64	...	(-)92.64
11.SH(12) Special Project under Swarnajayanthi Gram Swarajgar Yojana			
O. 2,00.00			
R. (-)82.02	1,17.98	1,17.98	...
MH 101 Subsidy to District Rural Development Agencies			
12.SH(10) Assistance to D.R.D.As for Self Employment of Self Help Groups of Women in Rural Areas (SHGs)			
O. 6,17.60			
R. (-)3,16.78	3,00.82	3,00.82	...

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
13.SH(10) Assistance to D.R.D.As for Self Employment of Self Help Groups of Women in Rural Areas (SHGs)			
O. 1,29.60			
R. (-)66.47	63.13	63.12	(-)0.01
14.SH(12) Special Project under SGSY			
O. 54.74			
R. (-)22.45	32.29	32.29	...
15.SH(14) Rajeev Yuva Sakthi			
O. 1,62.01			
R. (-)81.01	81.00	81.00	...
16.SH(15) Assistance to SERP under APRPRP	53,29.80	39,97.35	(-)13,32.45
17.SH(19) Aam Aadmi Bima Yojana	6,15.60	...	(-)6,15.60
MH 796 Tribal Area Sub-Plan			
18.SH(10) Assistance to D.R.D.A's for Self Employment of Self Help Groups of Women in Rural Areas (SHGs)			
O. 52.80			
R. (-)27.08	25.72	25.72	...
19.SH(11) Swarna Jayanthi Gram Swarajgar Yojana (Works)(SGSY)			
O. 25,00.00			
R. (-)22,01.10	2,98.90	2,98.90	...
20.SH(14) Rajeev Yuva Sakthi			
O. 65.99			
R. (-)33.00	32.99	32.99	...

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
21.SH(15) Assistance to SERP under APRPRP	21,71.40	16,28.55	(-) 5,42.85
22.SH(19) Aam Aadmi Bima Yojana	2,50.80	...	(-)2,50.80
MH 800 Other Expenditure			
23.SH(14) Rajeev Yuva Sakthi			
O. 7,72.00			
R. (-)5,79.00	1,93.00	1,93.00	...
24.SH(15) Assistance to SERP Under APRPRP	2,53,98.80	1,90,49.10	(-)63,49.70
25.SH(16) Dairy Development Programmes in Kadapa, Ananthapur and Mahaboobnagar Districts			
O. 57.90			
R. (-)38.60	19.30	19.30	...
26.SH(17) Special Rehabilitation Package for affected Families in the Kolleru Lake Operations			
O. 96.50			
R. (-)24.13	72.37	72.37	...
27.SH(19) Aam Aadmi Bima Yojana	29,33.60	...	(-)29,33.60
02 Drought Prone Areas Development Programme			
MH 789 Special Component Plan for Scheduled Castes			
28.SH(04) Assistance to D.P.A.Ps.			
O. 4,00.00			
R. (-)3,15.55	84.45	84.45	...

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
29.SH(07) Assistance to Desert Development Programme(DDP)			
O. 1,33.33			
R. (-)36.91	96.42	96.42	...
30.SH(12) National Rural Employment Guarantee Scheme			
O. 1,00,00.00			
S. 83,25.91			
R. (-)31,14.00	1,52,11.91	1,52,11.91	...
MH 796 Tribal Area Sub-Plan			
31.SH(04) Assistance to Drought Prone Areas Programme (DPAPs)			
O. 2,00.00			
R. (-)1,57.77	42.23	42.23	...
MH 800 Other Expenditure			
32.SH(04) Assistance to D.P.A.Ps.			
O. 14,00.00			
R. (-)11,04.41	2,95.59	2,95.59	...
33.SH(07) Assistance to Desert Development Programme(DDP)			
O. 4,66.67			
R. (-)1,29.19	3,37.48	3,37.48	...
34.SH(08) Assistance to District Water Management Agencies			
O. 2,00.00			
R. (-)54.55	1,45.45	1,45.45	...
35.SH(12) National Rural Employment Guarantee Scheme			
O. 1,70,00.00			
S. 2,36,99.45			
R. (-)1,48,39.22	2,58,60.23	2,58,60.23	...

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
05 Waste Land Development			
MH 101 National Waste Land Development Programme			
36.SH(05) Integrated Waste Land Development Project(IWDP)			
O. 2,64.72			
R. (-)1,67.76	96.96	96.96	...
37.SH(06) Integrated Watershed Management Programme (IWMP)			
S. 10,29.25			
R. (-)9,70.43	58.82	58.82	...
MH 789 Special Component Plan for Scheduled Castes			
38.SH(05) Integrated Waste Land Development Project(IWDP)			
O. 90.19			
R. (-)57.16	33.03	33.03	...
39.SH(06) Integrated Watershed Management Programme (IWMP)			
S. 2,62.68			
R. (-)1,59.07	1,03.61	1,03.61	...
MH 796 Tribal Area Sub-Plan			
40.SH(05) Integrated Waste Land Development Project(IWDP)			
O. 45.09			
R. (-)28.58	16.51	16.51	...

Specific reasons for decrease in provision under items (11) to (15), (18) to (20), (23), (25), (26) and (28) to (40) and reasons for non-utilisation of entire provision under items (10), (17), (22) and (27) have not been intimated.

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
Reasons for final saving under items (16), (21) and (24) have not been intimated (August 2011).			
Similar saving occurred under items (11), (14), (30) and (35) during the years 2008-09 and 2009-10, under items (10), (16), (21), (24), (33), (36) to (38) and (40) during the year 2009-10 and under items (28), (31) and (32) during the years 2007-08 to 2009-10.			
2515 Other Rural Development Programmes			
MH 003 Training			
41.SH(04) State Institute of Rural Development	2,10.14	1,72.25	(-)37.89
MH 103 Dry Land Development Programme			
42.SH(09) Watershed Works			
O.	19,30.00		
R.	(-)6,17.60	13,12.40	13,12.40
			...
MH 789 Special Component Plan for Scheduled Castes			
43.SH(09) Watershed Works			
O.	4,05.00		
R.	(-)1,29.60	2,75.40	2,75.40
			...
MH 796 Tribal Area Sub-Plan			
44.SH(09) Watershed Works			
O.	1,65.00		
R.	(-)52.80	1,12.20	1,12.20
			...
MH 800 Other Expenditure			
45.SH(12) Conducting of BPL Census			
S.	10,15.09	10,15.09	...
			(-)10,15.09

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Specific reasons for decrease in provision under items (42) to (44) and reasons for non-utilisation of entire supplementary provision under item (45) have not been intimated.

Reasons for final saving under item (41) have not been intimated(August 2011).

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

2515 Other Rural Development Programmes

MH 003 Training

SH(05)	Village Development Officers Training Centres	2,85.12	3,44.72	(+)59.60
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Reasons for final excess have not been intimated(August 2011).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2701	Major and Medium Irrigation		
2705	Command Area Development		
2711	Flood Control and Drainage		
2801	Power		
3056	Inland Water Transport and		
3451	Secretariat- Economic Services		
Voted	1,06,75,21,54	63,33,16,49	(-)43,42,05,05
Amount surrendered during the year (November 2010	27,88,55,38		
February 2011	28,50,00		
March 2011	11,03,79)		28,28,09,17
Charged	15,46,00	2,26,29	(-)13,19,71
Amount surrendered during the year			NIL
CAPITAL			
4701	Capital Outlay on Major and Medium Irrigation		

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
4705 Capital Outlay on Command Area Development			
4711 Capital Outlay on Flood Control Projects			
and			
4801 Capital Outlay on Power Projects			
Voted	95,02,37,75	82,84,90,64	(-)12,17,47,11
Amount surrendered during the year (September 2010 15,00,00 March 2011 4,56,02,69)			4,71,02,69
Charged			
Original: 67,31,34			
Supplementary: 31,95	67,63,29	11,35,30	(-)56,27,99
Amount surrendered during the year (March 2011)			16,50,45

The expenditure under the appropriation does not include the amount of ₹ **37.10 lakh (₹37,09,965)** met out of an advance from the Contingency Fund sanctioned during the month of January 2011, but not recouped to the Fund till the close of the year.

NOTES AND COMMENTS

REVENUE

Voted

(i) Out of the saving of ₹ 43,42,05.05 lakh, only ₹ 28,28,09.17 lakh was surrendered during the year.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

(ii) A considerable portion of the savings in the provision was due to (a) less adjustment of interest on Capital Outlay in respect of 33 Irrigation projects (₹8,00,08.70 lakh) and (b) non-adjustment of interest on Capital Outlay in respect of 33 Irrigation projects (₹6,09,94.51 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 33 projects are as follows:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2701 Major and Medium Irrigation			
01 Major Irrigation-Commercial			
1. MH 102 Godavari Delta System	38,26.88	32,86.38	(-) 5,40.50
2. MH 105 Krishna Delta System	18,66.83	14,74.55	(-) 3,92.28
3. MH 113 Tungabhadra Project (High Level Canal) Stage II	101,03.04	81,05.27	(-)19,97.77
4. MH 117 Somasila Project	102,04.06	95,92.23	(-)6,11.83
5. MH 118 Yeleru Reservoir Scheme	43,10.06	75.24	(-)42,34.82
6. MH 119 Singur Project	32,90.48	31,16.89	(-) 1,73.59
7. MH 122 Polavaram Barrage	428,40.60	283,29.78	(-)145,10.82
8. MH 130 Pulichintala Project	57,08.20	40,95.03	(-)16,13.17
9. MH 136 Handri Neeva Sujala Sravanti	444,51.47	378,82.07	(-)65,69.40
10.MH 138 Chagalnadu Lift Irrigation Scheme	8,76.78	1,16.72	(-)7,60.06
11.MH 140 Tarakarama Krishnaveni Lift Irrigation Scheme	3,20.65	2,30.05	(-)90.60
12.MH158 Polavaram Lift Irrigation Scheme	52,09.59	32,65.75	(-)19,43.84
13.MH160 Tatipudi Lift Irrigation Scheme	40,98.83	35,15.48	(-) 5,83.35
14.MH162 Bheema Lift Irrigation Project	193,57.42	27.18	(-)193,30.24

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
15.MH163 Venkatanagaram Pumping Scheme	13,90.76	6,03.98	(-)7,86.78
16.MH168 Rajiv Dummugudem Lift Irrigation Scheme	54,97.84	4,65.64	(-) 50,32.20
17.MH169 Indira Dummugudem Lift Irrigation Scheme	83,68.95	3,62.87	(-) 80,06.08
18.MH 170 Dummugudem Nagarjuna Sagar Project Tail Pond	81,15.73	1,12.56	(-) 80,03.17
19.MH176 Chintalapudi Lift Irrigation Scheme	22,50.00	2,10.69	(-) 20,39.31
03 Medium Irrigation - Commercial			
20.MH138 Kotipalli Vagu Project	55.68	3.16	(-)52.52
21.MH144 Tandava Reservoir	3,01.93	2,78.32	(-)23.61
22.MH153 Muniveru System	2,95.05	2,31.31	(-)63.74
23.MH164 Konam Project	1,66.46	1,23.55	(-)42.91
24.MH167 Maddigedda Project	1,27.77	3.32	(-)1,24.45
25.MH175 Taliperu Project	6,87.96	5,75.58	(-)1,12.38
26.MH181 Modikuntavagu near Krishnapuram	10,11.94	5,49.35	(-)4,62.59
27.MH184 Raiwada Project	2,59.34	1,68.48	(-)90.86
28.MH212 Palem Vagu	8,66.59	7,40.62	(-)1,25.97
29.MH224 Surampalem Project	5,07.53	1,03.76	(-)4,03.77
30.MH229 LT Bayyaram Project	1,10.20	75.83	(-)34.37
31.MH231 Bhupathipalem Reservoir	15,53.25	9,85.41	(-)5,67.84
32.MH236 Kinnersani Project	2,73.42	2,01.56	(-)71.86
33.MH239 Musuremalli Project	20,25.10	14,13.08	(-) 6,12.02

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)	
(b) Non-adjustment of interest amounts above ₹20 lakh (as per norms) on 33 Irrigation projects are as shown below:				
2701 Major and Medium Irrigation				
01 Major Irrigation - Commercial				
1. MH 121	Modernisation and National Water Management	10,40.26	...	(-)10,40.26
2. MH 123	Srisaïlam Right Branch Canal	177,43.69	...	(-)177,43.69
3. MH 128	Sunkesula Barrage	9,11.10	...	(-)9,11.10
4. MH 131	Bheema Project	27.18	..	(-)27.18
5. MH 134	Alaganuru Balancing Reservoir	1,64.88	...	(-)1,64.88
6. MH 150	Gostanadi - drain-cum-Canal	44.97	...	(-)44.97
7. MH 151	Chittoor Water Supply Scheme	72.46	...	(-)72.46
8. MH 153	Flood Flow Canal	287,38.56	...	(-)287,38.56
9. MH 171	Lendi Project	10,02.73	...	(-)10,02.73
10.MH172	Alisagar Lift Irrigation Scheme	1,89.26	...	(-)1,89.26
11.MH173	Masani Macheppa Scheme	1,35.00	...	(-)1,35.00
12.MH 174	Argula Raja Ram Guptha Lift Irrigation Scheme	3,88.06	...	(-)3,88.06
13.MH 175	Choutpally Hanumantha Reddy Lift Irrigation Scheme	2,76.13	...	(-)2,76.13
14.MH 177	P V Narasimha Rao Kanthanapalli Sujala Sravanthi	9,75.00	...	(-)9,75.00
15.MH 178	Uttarandhra Sujala Sravanthi	7,50.00	...	(-)7,50.00

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
03 Medium Irrigation - Commercial			
16.MH109 Koilsagar Project	33,84.88	...	(-)33,84.88
17.MH110 Saralasar Project	23.80	...	(-)23.80
18.MH115 Pocharam Project	2,02.88	...	(-)2,02.88
19.MH132 Torrigadda Pumping Scheme	1,38.33	...	(-)1,38.33
20.MH134 Laknapur Project	34.89	...	(-)34.89
21.MH 135 Nallavagu Project	1,63.91	...	(-)1,63.91
22.MH 136 Ramadugu Project	1,67.20	...	(-)1,67.20
23.MH169 Pedderu Project	1,56.68	...	(-)1,56.68
24.MH174 Upper Kaulasanala Project	9,30.43	...	(-)9,30.43
25.MH180 Peddavagu near Dasanapur	8,62.31	...	(-)8,62.31
26.MH182 Chalamavagu Near Irkapally	4,44.16	...	(-)4,44.16
27.MH194 Pedderu Project (Stage - I)	4,02.35	...	(-)4,02.35
28.MH196 Vengalaraya Lift Irrigation Scheme (Kothapalli Lift Irrigation Scheme)	22.65	...	(-)22.65
29.MH210 Sadarmath L.F. Kanapur Channel	37.91	...	(-)37.91
30.MH225 Subbareddy Sagar Project	95.65	...	(-)95.65
31.MH233 Sangambanda Project	7,85.98	...	(-)7,85.98
32.MH242 Mahendra Tanaya Flood Flow Canal	3,81.22	...	(-)3,81.22
33.MH244 Paleru Reservoir Project	3,00.00	...	(-)3,00.00

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(iii) Other saving occurred mainly under:			
2701 Major and Medium Irrigation			
01 Major Irrigation- Commercial			
1.MH101 Nagatjuna Sagar Project			
O. 4,77,69.82			
R. (-)2,36,17.67	2,41,52.15	2,91,44.10	(+) 49,91.95
Decrease in provision was stated to be due to basing on progress of works in the course of year, the expenditure is considered as capital. Hence amount under revenue head is resumed to provide additional amount under capital head.			
However, reasons for final excess have not been intimated (August 2011).			
Similar saving occurred during the years 2006-2007 to 2009-2010.			
2.MH105 Krishna Delta System	20,22.90	15,07.64	(-) 5,15.26
Net effect of the reappropriation was nil. Reasons for increase in provision (₹11.80 lakh) were stated to be due to payment of maintenance charges and pending bills, specific reasons for decrease in the provision (₹11.80 lakh) have not been intimated.			
Reasons for final saving have not been intimated (August 2011).			
3.MH106 Pennar River Canal System	20,48.16	18,33.09	(-) 2,15.07
Reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the year 2009-2010.			
4.MH112 Kadam Project			
O. 18,89.51			
R. (-)15,00.00	3,89.51	3,23.10	(-) 66.41
Decrease in provision was stated to be due to basing on progress of works in the course of year, the expenditure is considered as capital. Hence amount under revenue head is resumed to provide additional amount under capital head.			
However, reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the years 2008-2009 and 2009-2010.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
5.MH113 Tugabhadra Project (High Level Canal) Stage - II	1,01,46.73	81,05.27	(-)20,41.46
6.MH118 Yeleru Reservoir Scheme	43,10.06	75.24	(-)42,34.82

Reasons for final saving in respect of items (5) and (6) have not been intimated (August 2011).

Similar saving occurred in respect of item (6) during the years 2007-2008 to 2009-2010.

7.MH121 Modernisation and National Water Management	10,40.26	...	(-)10,40.26
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Reasons for non-utilisation of the entire provision have not been intimated (August 2011).

Similar saving occurred during the years 2007-2008 to 2009-2010.

8.MH122 Polavaram Barrage			
O. 14,28,40.60			
R. (-)9,80,00.00	4,48,40.60	2,97,92.12	(-)1,50,48.48

Reduction in provision was the net effect of decrease of ₹10,00,00.00 lakh and increase of ₹20,00.00 lakh. Out of total decrease, ₹9,80,00.00 lakh was stated to be due to basing on progress of works in the course of year, the expenditure is considered as capital. Hence amount under revenue head is resumed to provide additional amount under capital head. Increase of ₹20,00.00 lakh was stated to be due to payment of land acquisition charges, specific reasons for remaining decrease of ₹20,00.00 lakh and reasons for final saving have not been intimated (August 2011).

9.MH123 Srisaillam Right Branch Canal			
O. 2,75,09.69			
R. (-)97,66.00	1,77,43.69	20,62.54	(-)1,56,81.15

Decrease in provision was stated to be due to basing on progress of works in the course of year, the expenditure is considered as capital. Hence amount under revenue head is resumed to provide additional amount under capital head.

Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2007-2008 to 2009-2010.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
10.MH127 Srisaïlam Left Bank Canal			
O. 5,64,75.59			
R. (-)4,16,18.05	1,48,57.54	2,29,49.51	(+) 80,91.97
<p>Out of the total reduction in provision by ₹4,16,18.05 lakh, decrease of ₹4,13,68.05 lakh was stated to be due to basing on progress of works in the course of year, the expenditure is considered as capital. Hence amount under revenue head is resumed to provide additional amount under capital head. Specific reasons for remaining decrease of ₹ 2,50.00 lakh as well as reasons for final excess have not been intimated (August 2011).</p> <p>Similar saving occurred during the years 2008-2009 and 2009-2010.</p>			
11.MH128 Sunkesula Barrage	9,11.10	...	(-) 9,11.10
<p>Reasons for non-utilisation of the entire provision have not been intimated (August 2011).</p> <p>Similar saving occurred during the years 2007-2008 to 2009-2010.</p>			
12.MH130 Pulichintala Project	57,08.20	40,95.03	(-) 16,13.17
<p>Reasons for final saving have not been intimated (August 2011).</p> <p>Similar saving occurred during the year 2009-2010.</p>			
13.MH131 Bheema Project	27.18	...	(-) 27.18
14.MH134 Alaganuru Balancing Reservoir	1,64.88	...	(-) 1,64.88
<p>Reasons for non-utilisation of the entire provision in respect of items (13) and (14) have not been intimated (August 2011).</p> <p>Similar saving occurred in respect of item (13) during the years 2008-2009 and 2009-2010 and in respect of item (14) during the years 2007-2008 to 2009-2010.</p>			
15.MH136 Handri Neeva Sujala Sravanti	4,44,51.47	3,78,82.07	(-) 65,69.40
16.MH138 Chagalanadu Lift Irrigation Scheme	8,76.78	1,16.72	(-) 7,60.06

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
17.MH140 Tarakarama Krishnaveni Lift Irrigation Scheme	3,20.65	2,30.05	(-) 90.60
Reasons for final saving in respect of items (15) to (17) have not been intimated (August 2011).			
Similar saving occurred in respect of items (16) and (17) during the years 2007-2008 to 2009-2010.			
18.MH150 Gostanadi-drain-cum-Canal	44.97	...	(-) 44.97
19.MH151 Chittoor Water Supply Scheme	72.46	...	(-) 72.46
Reasons for non-utilisation of the entire provision in respect of items (18) and (19) have not been intimated (August 2011).			
Similar saving occurred in respect of items (18) and (19) during the years 2007-2008 to 2009-2010.			
20.MH153 Flood Flow Canal			
O. 8,37,38.56			
R. (-)5,20,35.00	3,17,03.56	...	(-) 3,17,03.56
Reduction in provision was the net effect of decrease of ₹5,43,86.00 lakh and increase of ₹23,51.00 lakh. Out of total decrease, ₹5,37,35.00 lakh was stated to be due to slow progress of work and basing on progress of works in the course of year, the expenditure is considered as capital. Hence amount under revenue head is resumed to provide additional amount under capital head. Increase of ₹23,51.00 lakh was stated to be due to payment of work bills of ongoing works and to clear the pending work bills, specific reasons for remaining decrease of ₹6,51.00 lakh and reasons for final saving have not been intimated (August 2011).			
21.MH156 Tungabhadra Project (Low Level Canal) Board Area	47,12.12	42,00.41	(-) 5,11.71
22.MH157 Jalasoudha	81.75	57.19	(-) 24.56
23.MH158 Polavaram Lift Irrigation Scheme	52,09.59	32,65.75	(-) 19,43.84
24.MH160 Tatipudi Lift Irrigation Scheme	40,98.83	35,15.48	(-) 5,83.35

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
25.MH162 Bheema Lift Irrigation Project	1,93,57.42	27.18	(-) 1,93,30.24
26.MH163 Venkatanagaram Pumping Scheme	13,90.76	6,03.98	(-) 7,86.78
Reasons for final saving in respect of items (21) to (26) have not been intimated (August 2011).			
Similar saving occurred in respect of item (22) during the year 2008-2009 and 2009-2010, in respect of item (23) during the years 2006-2007 to 2009-2010 and in respect of item (26) during the years 2007-2008 to 2009-2010.			
27.MH167 Pranahita Chevella Lift Irrigation Scheme			
O. 6,14,25.89			
R. (-)5,00,00.00	1,14,25.89	1,14,25.89	...
Decrease in provision was stated to be due to basing on progress of works in the course of year, the expenditure is considered as capital. Hence amount under revenue head is resumed to provide additional amount under capital head.			
28.MH168 Rajiv Dummagudem Lift Irrigation Scheme	54,97.84	4,65.64	(-) 50,32.20
29.MH169 Indira Dummagudem Lift Irrigation Scheme	83,68.95	3,62.87	(-) 80,06.08
30.MH170 Dummagudem Nagarjuna Sagar Project Tail Pond	81,15.73	1,12.55	(-) 80,03.18
Reasons for final saving in respect of items (28) to (30) have not been intimated (August 2011).			
31.MH171 Lendi Project	10,02.73	...	(-) 10,02.73
32.MH172 Alisagar Lift Irrigation Scheme	1,89.26	...	(-) 1,89.26
33.MH173 Masani Mancheppa Scheme	1,35.00	...	(-) 1,35.00

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
34.MH174 Argula Raja Ram Guptha Lift Irrigation Scheme	3,88.06	...	(-) 3,88.06
35.MH175 Choutpally Hanumantha Reddy Lift Irrigation Scheme	2,76.13	...	(-) 2,76.13
Reasons for non-utilisation of the entire provision in respect of items (31) to (35) have not been intimated (August 2011).			
36.MH176 Chintalapudi Lift Irrigation Scheme	22,50.00	2,10.69	(-) 20,39.31
Reasons for final saving have not been intimated (August 2011).			
37.MH177 P V Narsimha Rao Kanthanapalli, Sujala Sravanthi	9,75.00	...	(-) 9,75.00
38.MH178 Uttarandhra Sujala Sravanthi	7,50.00	...	(-) 7,50.00
Reasons for non-utilisation of the entire provision in respect of items (37) and (38) have not been intimated (August 2011).			
39.MH800 Other Expenditure	1,18,28.45	74,72.03	(-) 43,56.42

Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2004-2005 to 2009-2010.

**03 Medium Irrigation-
Commercial**

40.MH109 Koilsagar Project	33,86.36	...	(-)33,86.36
41.MH110 Saralasagar Project	25.30	...	(-)25.30
42.MH115 Pocharam Project	2,03.92	...	(-)2,03.92
43.MH132 Torrigadda Pumping Scheme	1,39.81	...	(-)1,39.81
44.MH134 Laknapur Project	43.51	...	(-)43.51
45.MH135 Nallavagu Project	1,64.43	...	(-)1,64.43

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
46.MH136 Ramadugu Project	1,67.72	...	(-) 1,67.72

Reasons for non-utilisation of the entire provision in respect of items (40) to (46) have not been intimated (August 2011).

Similar saving occurred in respect of items (40) and (43) during the years 2007-2008 to 2009-2010.

47.MH138 Kotipalli Vagu Project	59.01	17.90	(-) 41.11
48.MH153 Muniveru System	2,97.11	2,31.82	(-) 65.29
49.MH164 Konam Project	1,68.03	1,23.55	(-) 44.48
50.MH167 Maddigedda Project	1,22.77	3.31	(-) 1,24.46

Reasons for final saving in respect of items (47) to (50) have not been intimated (August 2011).

Similar saving occurred in respect of item (47) during the years 2007-2008 to 2009-2010, in respect of item (49) during the years 2008-2009 and 2009-2010 and in respect of item (50) during the years 2006-2007 to 2009-2010.

51.MH169 Pedderu Project	1,56.68	...	(-) 1,56.68
52.MH174 Upper Kaulasanala Project	9,31.46	...	(-) 9,31.46

Reasons for non-utilisation of the entire provision in respect of items (51) and (52) have not been intimated (August 2011).

Similar saving occurred in respect of item (51) during the years 2007-2008 to 2009-2010.

53.MH175 Taliperu Project	6,90.56	5,75.58	(-) 1,14.98
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Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2007-2008 to 2009-2010.

54.MH180 Peddavagu near Dasanapur	8,62.31	...	(-) 8,62.31
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Reasons for non-utilisation of the entire provision have not been intimated (August 2011).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
55.MH181 Modikuntavagu near Krishnapuram	10,11.94	5,49.35	(-)4,62.59
Reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the years 2007-2008 to 2009-2010.			
56.MH182 Chalamavagu near Irkapally	4,44.16	...	(-)4,44.16
Reasons for non-utilisation of the entire provision have not been intimated (August 2011).			
Similar saving occurred during the years 2007-2008 to 2009-2010.			
57.MH184 Raiwada Project	2,61.42	1,68.48	(-)92.94
Reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the years 2008-2009 and 2009-2010.			
58.MH194 Pedderu Project (Stage - I)	4,02.35	...	(-)4,02.35
59.MH196 Vengalaraya Lift Irrigation Scheme (Kothapalli Lift Irrigation Scheme)	22.65	...	(-)22.65
60.MH210 Sadarmath L.F. Kanapur Channel	38.43	...	(-)38.43
Reasons for non-utilisation of the entire provision in respect of items (58) to (60) have not been intimated (August 2011).			
Similar saving occurred in respect of items (59) and (60) during the years 2007-2008 to 2009-2010.			
61.MH212 Palem Vagu	8,66.59	7,40.62	(-)1,25.97
62 MH224 Surampalem Project	5,07.53	1,03.76	(-)4,03.77
Reasons for final saving in respect of items (61) and (62) have not been intimated (August 2011).			
Similar saving occurred in respect of items (61) and (62) during the years 2007-2008 to 2009-2010.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
63.MH225 Subbareddy Sagar Project	95.65	...	(-) 95.65
Reasons for non-utilisation of the entire provision have not been intimated (August 2011). Similar saving occurred during the years 2007-2008 to 2009-2010.			
64.MH229 LT Bayyaram Project	1,10.20	75.83	(-) 34.37
65.MH231 Bhupathipalem Reservoir	15,53.25	9,85.41	(-) 5,67.84
Reasons for final saving in respect of items (64) and (65) have not been intimated (August 2011). Similar saving occurred in respect of item (65) during the year 2009-2010.			
66.MH233 Sangambanda Project	7,85.98	...	(-) 7,85.98
Reasons for non-utilisation of the entire provision have not been intimated (August 2011). Similar saving occurred during the years 2007-2008 to 2009-2010.			
67.MH236 Kinnersani Project	2,73.42	2,01.56	(-) 71.86
68.MH239 Musurumalli Project	20,25.10	14,13.08	(-) 6,12.02
Reasons for final saving in respect of items (67) and (68) have not been intimated (August 2011). Similar saving occurred in respect of item (67) during the years 2007-2008 to 2009-2010.			
69.MH242 Mahendra Tanaya Flood Flow Canal	3,81.22	...	(-) 3,81.22
70.MH244 Paleru Reservoir Project	3,00.00	...	(-) 3,00.00
Reasons for non-utilisation of the entire provision in respect of items (69) and (70) have not been intimated (August 2011).			

80 General

**MH 001 Direction and
Administration**

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
71.SH(01) Headquarters Office Common Establishment (Engineer-in-Chief, Administration)			
O. 36,61.19			
R. (-)1,00.00	35,61.19	32,01.65	(-) 3,59.54

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2004-2005 to 2009-2010.

72.SH(06) Planning and Research			
O. 15,07.08			
R. (-)1,49.39	13,57.69	12,99.42	(-) 58.27

Reduction in provision was the net effect of decrease of ₹ 2,13.39 lakh and an increase of ₹ 64.00 lakh. Specific reasons for decrease as well as increase have not been intimated.

Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2006-2007 to 2009-2010.

73.SH(08) CE, ISWR			
O. 7,73.51			
R. (-)2,79.90	4,93.61	5,00.55	(+) 6.94

Reduction in provision was the net effect of decrease of ₹ 2,80.90 lakh and an increase of ₹ 1.00 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.

Reasons for final excess have not been intimated (August 2011).

Similar saving occurred during the year 2009-2010.

74.SH(12) Commissionerate of Tenders	1,50.00	10.30	(-) 1,39.70
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Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2007-2008 to 2009-2010.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 003 Training			
75.SH(04) SPIU (Strategic Performance and Innovation Unit)	52.00	...	(-)52.00
Reasons for non-utilisation of the entire provision have not been intimated (August 2011).			
Similar saving occurred during the year 2009-2010.			
76.SH(09) Training Programmes			
O. 8,34.00			
R. (-)2,00.00	6,34.00	47.41	(-)5,86.59
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the years 2004-2005 to 2009-2010.			
MH 800 Other Expenditure			
77.SH(05) Establishment under Commissioner (I & CAD) Krishna Basin	47.64	16.64	(-)31.00
Net effect of the reappropriation was nil. Reasons for increase in provision (₹1.80 lakh) were stated to be due to payment of salaries to the outsourcing staff, specific reasons for decrease (₹1.80 lakh) in the provision have not been intimated.			
Reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the years 2008-2009 and 2009-2010.			
78.SH(08) Chief Engineer, IS & WR, Hyderabad			
O. 10,00.00			
R. (-)5,82.00	4,18.00	3,44.37	(-)73.63
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the year 2009-2010.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
79.SH(09) Chief Engineer, CWC Clearances and AIBP Assistance	2,00.00	2.00	(-) 1,98.00
Reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the year 2009-2010.			
80.SH(12) National Hydrology Project (Surface Water Component)			
O. 2,06.00			
R. (-)40.21	1,65.79	81.20	(-) 84.59
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the year 2009-2010.			
81.SH(14) Water User's Association	74,40.84	30,01.05	(-) 44,39.79
82.SH(19) Rehabilitation of Medium Irrigation Projects under APILIP	63,94.00	12,31.31	(-) 51,62.69
Reasons for final saving in respect of items (81) and (82) have not been intimated (August 2011).			
Similar saving occurred in respect of items (81) and (82) during the year 2009-2010.			
83.SH(20) WUA Programme under APILIP	2,00.00	60.78	(-) 1,39.22
Reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the years 2008-2009 and 2009-2010.			
84.SH(21) Assistance to Andhra Pradesh Water Resource Development Corporation for maintenance of Irrigation Projects			
O. 1,00,00.00			
R. (-)36,00.00	64,00.00	...	(-) 64,00.00
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2011).			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
85.SH(25) Project Establishment under APILIP	84.00	25.37	(-) 58.63
86.SH(50) Special Component Plan for Scheduled Castes (SCP)	14,81.00	2,86.59	(-) 11,94.41
87.SH(51) Tribal Area Sub Plan (TSP)	6,33.00	1,23.20	(-) 5,09.80

Reasons for final saving in respect of items (85) to (87) have not been intimated (August 2011).

Similar saving occurred in respect of item (85) during the years 2008-2009 and 2009-2010 and in respect of items (86) and (87) during the year 2009-2010.

2705 Command Area Development

MH 001 Direction and Administration

88.SH(01) Headquarters Office	3,70.00	2,78.72	(-) 91.28
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Net effect of the reappropriation was nil. Out of total increase in provision (₹2.60 lakh) an increase of ₹1.30 lakh was stated to be for clearing pending bills. Specific reasons for decrease in provision (₹2.60 lakh) and remaining increase in provision of ₹1.30 lakh have not been intimated.

Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the year 2009-2010.

MH 103 Srirama Sagar Project

89.SH(04) Administrator's Establishment	39.60	12.45	(-) 27.15
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Reasons for final saving have not been intimated (August 2011).

90.SH(09) Demonstration Farms	1,34.00	...	(-) 1,34.00
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GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
91.SH(14) Pilot Project Tractor Training Centre at Chelgal	35.00	...	(-) 35.00

Reasons for non-utilisation of the entire provision in respect of items (90) and (91) have not been intimated (August 2011).

Similar saving occurred in respect of item (90) during the years 2007-2008 to 2009-2010 and in respect of item (91) during the year 2009-2010.

2711 Flood Control and Drainage

01 Flood Control

MH 800 Other Expenditure

92.SH(04) River Flood Banks			
O.	3,51.87		
R.	(-)1,28.02	2,23.85	45.93
			(-) 1,77.92

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2003-2004 to 2009-2010.

2801 Power

01 Hydel Generation

MH 105 Srisaillam Hydro-Electric Scheme

93.SH(26) Dam and Appurtenant Works			
O.	11,09.66		
R.	(-)8,44.66	2,65.00	4.90
			(-) 2,60.10

Reduction in provision was the net effect of decrease of ₹10,94.66 lakh and an increase of ₹2,50.00 lakh. While decrease in provision was stated to be due to basing on progress of works in the course of year, the expenditure is considered as capital. Hence amount under revenue head is resumed to provide additional amount under capital head. Increase in provision was stated to be due to payment of work bills.

Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2005-2006 to 2009-2010.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
94.SH(50) Special Component Plan for Scheduled Castes (SCP)			
O. 4,86.00			
R. (-)4,86.00
95.SH(51) Tribal Area Sub Plan (TSP)			
O. 1,98.00			
R. (-)1,98.00

Surrender of the entire provision was stated to be due to basing on progress of works in the course of year, the expenditure is considered as capital. Hence amount under revenue head is resumed to provide additional amount under capital head.

Similar saving occurred in respect of items (94) and (95) during the years 2008-2009 and 2009-2010.

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

2701 Major and Medium Irrigation

01 Major Irrigation- Commercial

1.MH102 Godavari Delta System			
O. 42,97.20			
R. 25.46	43,22.66	48,78.96	(+) 5,56.30

Increase in provision was stated to be mainly due to payment of maintenance charges.

Reasons for final excess have not been intimated (August 2011).

Similar excess occurred during the year 2009-2010.

2.MH108 Tungabhadra Project (High Level Canal) Stage - I	10,61.99	18,30.53	(+) 7,68.54
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Reasons for final excess have not been intimated (August 2011).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3.MH111 Nizamsagar Project			
O. 15,48.87			
R. (-)87.13	14,61.74	27,16.86	(+) 12,55.12

Reduction in provision was the net effect of decrease of ₹ 89.95 lakh and an increase of ₹ 2.82 lakh. Out of the total reduction in provision by ₹ 89.95 lakh, decrease of ₹ 2.82 lakh was stated to be due to slow progress of work. Specific reasons for remaining decrease of ₹ 87.13 lakh have not been intimated. Increase in provision was stated to be for clearing of pending bills.

However, reasons for final excess have not been intimated (August 2011).

80 General

MH 001 Direction and Administration

4.SH(05) Regional Work Shops	21,64.20	32,30.49	(+) 10,66.29
5.SH(07) Commissioner of Tenders	1,76.22	2,15.85	(+) 39.63

Reasons for final excess in respect of items (4) and (5) have not been intimated (August 2011).

Similar excess occurred in respect of item (4) during the years 2008-2009 and 2009-2010.

MH 800 Other Expenditure

6.SH(11) Investigation of Major and Medium Irrigation Projects			
O. 7,02.00			
R. (-)50.17	6,51.83	8,36.08	(+) 1,84.25

Specific reasons for decrease in provision have not been intimated.

Reasons for final excess have not been intimated (August 2011).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
7.SH(13) Minimum restoration of Irrigation Sources			
O. 3,86.00			
R. 36,00.00	39,86.00	36,82.85	(-) 3,03.15

Increase in provision was stated to be mainly due to payment of category ' B ' liabilities.

However, reasons for final saving have not been intimated (August 2011).

2705 Command Area Development

MH 200 Other Schemes

8.SH(06) Water Management Research and Training Centre			
O. 4,01.40			
R. 3,00.00	7,01.40	7,00.00	(-) 1.40

Increase in provision was stated to be mainly due to payment of salaries as per PRC Revised scales etc., and office maintenance & training expenditure.

3056 Inland Water Transport

MH 104 Navigation

9.SH(05) Godavari Delta System	89.06	1,15.66	(+) 26.60
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Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2011).

Similar excess occurred during the year 2009-2010.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

(v) Suspense:

The scope of the head "Suspense" and nature of transactions booked thereunder are explained in note (iv) under the Grant No.XI Roads, Buildings and Ports (Revenue Section).

The expenditure in the Revenue Section of the grant includes (-)₹1,26.55 lakh under the head "Suspense". The details of transactions under Suspense during 2010-11 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)				
2701 Major and Medium Irrigation				
Purchases	(-)18,92.67	...	...	(-)18,92.67
Stock	(+)12,01.90	...	...	(+ )12,01.90
Miscellaneous Works Advances	(+)24,28.47	(-)1,31.45	19.63	(+)22,77.39
Workshop Suspense	(+)34,11.06	...	...	(+ )34,11.06
Total	(+)51,48.76	(-)1,31.45	19.63	(+)49,97.68

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
2801 Power				
Purchases	...	...	...	...
Stock	...	...	...	...
Miscellaneous Works Advances	(+)31.92	4.90	...	(+)36.82
Workshop Suspense	...	...	...	...
Total	(+)31.92	4.90	...	(+)36.82

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

(vi) 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.

(vii) 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 NIL shown in the grant represents the amount equivalent to the cess collected during the year 2010-11 and transferred to Cess Fund.

The Opening balance in the Fund as on 01-04-2010 was ₹35,98.01 lakh (Statement No.19). The total receipts and disbursements during the year 2010-11 were NIL and 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 2010-11.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Charged

(i) Out of the saving of ₹ 13,19.71 lakh, no amount was surrendered during the year.

(ii) Saving occurred mainly under:

2701 Major and Medium Irrigation

**01 Major Irrigation-
Commercial**

1.MH101	Nagarjuna Sagar Project	47.00	...	(-) 47.00
2.MH116	Sriramsagar Project	2,15.00	...	(-) 2,15.00

Reasons for non-utilisation of the entire provision in respect of items (1) and (2) have not been intimated (August 2011).

Similar saving occurred in respect of items (1) and (2) during the years 2005-2006 to 2009-2010.

3.MH123	Srisailam Right Branch Canal	7,34.00	2,26.29	(-) 5,07.71
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Net effect of the reappropriation was nil. Reasons for increase in provision by (₹2.00 lakh) were stated to be due to payment of decretal charges for land acquisition of SRBC, specific reasons for decrease in the provision (₹2.00 lakh) have not been intimated.

Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2008-2009 and 2009-2010.

4.MH127	Srisailam Left Bank Canal	4,00.00	...	(-) 4,00.00
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2801 Power

01 Hydel Generation

**MH 105 Srisailam Hydro-Electric
Scheme**

5.SH(26)	Dam and Appurtenant Works	1,50.00	...	(-) 1,50.00
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Reasons for non-utilisation of the entire provision in respect of items (4) and (5) have not been intimated (August 2011).

Similar saving occurred in respect of item (4) during the years 2005-2006 to 2009-2010 and in respect of item (5) during the years 2008-2009 and 2009-2010.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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CAPITAL

Voted

(i) Out of the saving of ₹12,17,47.11 lakh, only ₹4,71,02.69 lakh was surrendered during the year.

(ii) Saving occurred mainly under:

4701 Capital Outlay on Major and Medium Irrigation

01 Major Irrigation-Commercial

1.MH102	Thungabhadra Project (Low Level Canal)	31,00.00	19,22.56	(-) 11,77.44
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Reasons for final saving have not been intimated (August 2011).

2.MH103	Thungabhadra Project (High Level Canal) Stage - I			
	O. 45,00.00			
	R. 6,69.89	51,69.89	35,52.62	(-) 16,17.27

Increase in provision was the net effect of increase of ₹ 8,10.89 lakh and decrease of ₹ 1,41.00 lakh. While the increase was stated to be due to payment of land acquisition charges and work bills, specific reasons for decrease have not been intimated.

Reasons for final saving have not been intimated (August 2011).

3.MH104	Thungabhadra Project (High Level Canal) Stage - II			
	O. 1,09,53.00			
	R. 7,86.00	1,17,39.00	63,85.37	(-) 53,53.63

Increase in provision was the net effect of increase of ₹21,93.17 lakh and decrease of ₹14,07.17 lakh. Out of total decrease, ₹ 9,73.75 lakh was stated to be due to non commencement of some works and increase of ₹21,93.17 lakh was stated to be due to payment of work bills, maintenance charges of TBP HLC stage - II and compensation under PABR stage III. Specific reasons for remaining decrease of ₹4,33.42 lakh and reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2007-2008 to 2009-2010.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4.MH106 Vamsadhara Project Stage - I			
O. 19,96.10			
R. (-)13,87.36	6,08.74	15,25.88	(+) 9,17.14
Specific reasons for decrease in provision have not been intimated.			
Reasons for final excess have not been intimated (August 2011).			
Similar saving occurred during the years 2008-2009 and 2009-2010.			
5.MH107 Nizamsagar Project			
O. 99,80.00			
R. (-)60,52.93	39,27.07	24,42.82	(-) 14,84.25
Out of the total reduction in provision by ₹60,52.93 lakh, decrease of ₹1,00.00 lakh was stated to be due to postponement of works. Specific reasons for remaining decrease of ₹59,52.93 lakh as well as reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the year 2009-2010.			
6.MH108 Rajoli Banda Diversion Scheme	30,00.00	1,97.96	(-) 28,02.04
Net effect of the reappropriation was nil. Reasons for increase in provision (₹26.56 lakh) were stated to be due to payment of maintenance charges, specific reasons for decrease in provision (₹26.56 lakh) have not been intimated.			
Reasons for final saving have not been intimated (August 2011).			
7.MH109 Kurnool - Cuddapah Canal	57,66.00	33,60.95	(-) 24,05.05
8.MH111 Prakasam Barrage Scheme	2,00.00	5.00	(-) 1,95.00
9.MH112 Somasila Project	75,00.00	55,04.79	(-) 19,95.21

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
10.MH116 Yeleru Reservoir Scheme	7,67.60	6,38.09	(-) 1,29.51

Reasons for final saving in respect of items (7) to (10) have not been intimated (August 2011).

Similar saving occurred in respect of item (8) during the years 2007-2008 to 2009-2010 and in respect of items (9) and (10) during the years 2008-2009 and 2009-2010.

11.MH117 Singur Project	44,15.63	22,47.02	(-) 21,68.61
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Net effect of the reappropriation was nil. Reasons for increase in provision (₹1,53.94 lakh) were stated to be due to payment of work bills and reasons for decrease in provision (₹1,53.94 lakh) were stated to be due to postponement of certain works.

However, reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2008-2009 and 2009-2010.

12.MH123 Telugu Ganga Project			
O.	1,88,71.18		
R.	(-)2,25.00	1,86,46.18	1,63,64.55
			(-) 22,81.63

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2011).

13.MH128 Pulichintala Project (Dr.K.L.Rao Sagar Project)			
O.	1,24,99.00		
R.	21,00.00	1,45,99.00	1,10,35.93
			(-) 35,63.07

Increase in provision was the net effect of increase of ₹45,00.00 lakh and decrease of ₹24,00.00 lakh. While the increase was stated to be due to payment of compensation charges, specific reasons for decrease have not been intimated.

Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2007-2008 to 2009-2010.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
14.MH131 Neradi Barrage under Vamsadhara Project (Stage- II) (Boddepalli Raja Gopala Rao Project)			
O. 2,60,00.00			
R. (-)1,31,09.20	1,28,90.80	65,07.63	(-) 63,83.17

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2007-2008 to 2009-2010.

15.MH132 Sriramsagar Project (Stage- II)			
O. 2,50,00.00			
R. (-)2,17,92.38	32,07.62	30,73.08	(-) 1,34.54

Reduction in provision was the net effect of decrease of ₹2,17,93.58 lakh and an increase of ₹1.20 lakh. While reasons for decrease of ₹33,13.98 lakh were stated to be due to postponement of certain works, specific reasons for remaining decrease of ₹1,84,79.60 lakh have not been intimated. Increase in provision was stated to be due to payment of maintenance of Mylavaram and Bayyaram vagu balancing reservoir bills.

Reasons for final saving have also not been intimated (August 2011).

Similar saving occurred during the years 2007-2008 to 2009-2010.

16.MH133 Sri Krishna Devaraya Galeru Nagari Sujala Sravanti			
O. 6,59,90.00			
R. (-)21,90.84	6,37,99.16	2,64,41.78	(-) 3,73,57.38

Reduction in provision was the net effect of decrease of ₹ 29,25.84 lakh and an increase of ₹7,35.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to payment of work bills.

Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2008-2009 and 2009-2010.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
17.MH135 Pulivendula Branch Canal	3,79,80.00	1,75,54.16	(-) 2,04,25.84
<p>Net effect of the reappropriation was nil. Reasons for increase in provision (₹6,25.00 lakh) were stated to be due to payment of land acquisition charges, specific reasons for decrease in provision (₹6,25.00 lakh) have not been intimated.</p> <p>Reasons for final saving have not been intimated (August 2011).</p> <p>Similar saving occurred during the year 2009-2010.</p>			
18.MH141 Tarakarama Krishnaveni Lift Irrigation Scheme	11,91.00	1,06.06	(-) 10,84.94
<p>Reasons for final saving have not been intimated (August 2011).</p>			
19.MH144 Nettampadu Lift Irrigation Scheme (Jawahar Lift Irrigation Scheme)			
O. 2,83,00.00			
R. (-)12,00.00	2,71,00.00	1,74,29.55	(-) 96,70.45
<p>Reduction in provision was the net effect of decrease of ₹22,00.00 lakh and an increase of ₹10,00.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to payment of land acquisition bills.</p> <p>Reasons for final saving have not been intimated (August 2011).</p> <p>Similar saving occurred during the years 2008-2009 and 2009-2010.</p>			
20.MH145 Kalvakurthi Lift Irrigation Scheme (Mahatma Gandhi Lift Irrigation Scheme)	3,29,90.00	2,40,58.89	(-) 89,31.11
<p>Reasons for final saving have not been intimated (August 2011).</p> <p>Similar saving occurred during the years 2007-2008 to 2009-2010.</p>			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
21.MH146 Thotapalli Reservoir			
O. 1,33,61.13			
R. (-)87,57.56	46,03.57	43,10.91	(-) 2,92.66

Reduction in provision was the net effect of decrease of ₹ 96,09.51 lakh and an increase of ₹ 8,51.95 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to payment of compensation.

Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2007-2008 to 2009-2010.

22.MH156 Gundlakamma Reservoir (Kandula Obul Reddy Reservoir) Project			
O. 83,56.33			
R. (-)60,10.00	23,46.33	10,76.04	(-) 12,70.29

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2007-2008 to 2009-2010.

23.MH157 Polavaram Lift Irrigation Scheme (Pushkaram Lift Irrigation Scheme)			
O. 98,09.62			
R. (-)12,90.00	85,19.62	28,14.37	(-) 57,05.25

Reduction in provision was the net effect of decrease of ₹19,00.00 lakh and increase of ₹6,10.00 lakh. Out of total decrease, ₹11,00.00 lakh was stated to be due to slow progress of work and increase of ₹6,10.00 lakh was stated to be due to payment of land acquisition charges. Specific reasons for remaining decrease of ₹8,00.00 lakh and reasons for final saving have not been intimated (August 2011).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
24.MH158 Tatipudi Lift Irrigation Scheme			
O. 1,32,28.87			
R. (-)41,18.87	91,10.00	34,20.33	(-) 56,89.67
<p>Reduction in provision was the net effect of decrease of ₹47,28.87 lakh and increase of ₹6,10.00 lakh. Out of total decrease, ₹26,50.00 lakh was stated to be due to postponement and slow progress of works, increase of ₹6,10.00 lakh was stated to be due to payment of land acquisition charges. Specific reasons for remaining decrease of ₹20,78.87 lakh and reasons for final saving have not been intimated (August 2011).</p> <p>Similar saving occurred during the years 2007-2008 to 2009-2010.</p>			
25.MH159 Bheema Lift Irrigation Scheme			
O. 4,14,45.53			
R. (-)3,03,04.00	1,11,41.53	98,98.94	(-) 12,42.59
<p>Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2011).</p> <p>Similar saving occurred during the years 2007-2008 to 2009-2010.</p>			
26.MH160 Magunta Subbarami Reddy Ramathirtham Balancing Reservoir	3,50.00	28.48	(-) 3,21.52
27.MH161 Venkatanagaram Pumping Scheme	35,00.00	5,17.10	(-) 29,82.90
28.MH162 Tungabhadra Project (High Level Canal - Board Area)	19,70.00	8,08.89	(-) 11,61.11

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
29.MH163 Tungabhadra Project (Low Level Canal - Board Area)	42,30.00	11,49.08	(-) 30,80.92

Reasons for final saving in respect of items (26) to (29) have not been intimated (August 2011).

Similar saving occurred in respect of items (27) and (29) during the years 2007-2008 to 2009-2010 and in respect of item (28) during the years 2008-2009 and 2009-2010.

30.MH165 Mylavaram Canal Under Thungabhadra Project (High Level Canal), Stage-II	20,00.00	12,94.87	(-) 7,05.13
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Net effect of the reappropriation was nil. While reasons for increase in provision (₹2.62 lakh) were stated to be due to payment of HTCC charges, specific reasons for decrease in provision (₹2.62 lakh) have not been intimated.

Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2008-2009 and 2009-2010.

31.MH167 Pranahita Chevalla Lift Irrigation Scheme	2,00,00.00	1,00,85.53	(-) 99,14.47
32.MH168 Rajiv Dummugudem Lift Irrigation Scheme	1,70,00.00	93,12.80	(-) 76,87.20

Reasons for final saving in respect of items (31) and (32) have not been intimated (August 2011).

Similar saving occurred in respect of item (32) during the years 2008-2009 and 2009-2010.

33.MH169 Indira Dummugudem Lift Irrigation Scheme			
O.	2,35,00.00		
R.	(-)40,00.00	1,95,00.00	72,57.34
			(-) 1,22,42.66

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the year 2009-2010.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
34.MH170 Dummugudem Nagarjuna Sagar Project Tail Pond			
O. 3,05,00.00			
R. (-)61,18.50	2,43,81.50	1,61,21.93	(-) 82,59.57

Decrease in provision was stated to be due to non-grounding and slow progress of works.

Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2008-2009 and 2009-2010.

35.MH171 Lendi Project			
O. 55,00.00			
R. (-)12,94.20	42,05.80	30,07.51	(-) 11,98.29

Reduction in provision was the net effect of decrease of ₹13,97.20 lakh and an increase of ₹1,03.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to payment of land acquisition charges.

Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2008-2009 and 2009-2010.

36.MH172 Ali Sagar Lift Irrigation Scheme			
O. 15,00.00			
R. (-)2,78.31	12,21.69	5,63.94	(-) 6,57.75

Reduction in provision was the net effect of decrease of ₹2,81.21 lakh and an increase of ₹2.90 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to payment of land acquisition charges.

Reasons for final saving have not been intimated (August 2011).

37.MH174 Argula Raja Ram Guptha Lift Irrigation Scheme			
O. 25,00.00			
R. (-)62.91	24,37.09	21,42.35	(-) 2,94.74

Reduction in provision was the net effect of decrease of ₹4,36.41 lakh and an increase of ₹3,73.50 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to payment of work bills.

Reasons for final saving have not been intimated (August 2011).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
38.MH175 Choutpally Hanmantha Reddy Lift Irrigation Scheme			
O. 10,00.00			
R. (-)5,75.00	4,25.00	3,19.54	(-) 1,05.46

Reduction in provision was the net effect of decrease of ₹6,75.00 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 payment of land acquisition charges.

Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the year 2009-2010.

39.MH176 Chintalapudi Lift Irrigation Scheme			
O. 60,00.00			
R. (-)38,20.00	21,80.00	2,17.58	(-) 19,62.42

Out of the total reduction in provision by ₹38,20.00 lakh, decrease of ₹34,20.00 lakh was stated to be due to slow progress of work. Specific reasons for remaining decrease of ₹4,00.00 lakh as well as reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the year 2009-2010.

40.MH177 P.V.Narasimha Rao Kanthanapalli, Sujala Sravanthi			
O. 35,00.00			
R. (-)3,20.69	31,79.31	...	(-) 31,79.31

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the year 2009-2010.

41.MH178 Uttarandhra Sujala Sravanthi			
O. 10,00.00			
R. (-)4,35.00	5,65.00	...	(-) 5,65.00

Decrease in provision was stated to be due to postponement and slow progress of works.

Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the year 2009-2010.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
42.MH179 Dam across Godavari River for Dummagudem Hydro - Electric Project			
O. 25,00.00			
R. (-)8.31	24,91.69	...	(-) 24,91.69
Decrease in provision was stated to be due to slow progress of works.			
Reasons for final saving have not been intimated (August 2011).			
43.MH226 Y.C.P.R.Korisapadu Lift Irrigation Scheme	53,61.40	35,39.56	(-) 18,21.84
Reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the year 2009-2010.			
44.MH227 Lower Penuganga Project			
O. 10,00.00			
R. (-)10,00.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (August 2011).			
45.MH800 Other Expenditure			
O. 5,49,28.17			
R. 13,12.39	5,62,40.56	4,11,84.96	(-) 1,50,55.60
Increase in provision was the net effect of increase of ₹ 20,75.95 lakh and decrease of ₹ 7,63.56 lakh. While the increase was stated to be due to payment for taking up Flood Control works at Visakhapatnam Airport, clear the pending Advertisement bills, maintenance of Office vehicles including spare parts, Publicity expenses and Consultancy charges, specific reasons for decrease have not been intimated.			
Reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the years 2007-2008 to 2009-2010.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
03 Medium Irrigation- Commercial			
46.MH102 Upper Sagileru Project	50.00	18.29	(-) 31.71
47.MH103 Pakhala Lake	35.00	8.75	(-) 26.25
Reasons for final saving in respect of items (46) and (47) have not been intimated (August 2011).			
48.MH104 Pocharam Project			
O. 2,00.00			
R. (-)7.50	1,92.50	1,32.84	(-) 59.66
49. MH107 Andhra Reservoir			
O. 40.00			
R. (-)7.50	32.50	2.48	(-) 30.02
50.MH108 Buggavanka Reservoir			
O. 2,00.00			
R. (-)81.54	1,18.46	3.34	(-) 1,15.12
51.MH109 Maddileru Project			
O. 30.00			
R. (-)5.25	24.75	7.50	(-) 17.25
52.MH114 Bhairavanitippa Project			
O. 30.00			
R. (-)5.22	24.78	...	(-) 24.78

Specific reasons for decrease in provision and reasons for final saving in respect of items (48) to (52) have not been intimated (August 2011).

Similar saving occurred in respect of item (49) during the years 2008-2009 and 2009-2010 and in respect of items (50) to (52) during the years 2007-2008 to 2009-2010.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
53. MH116 Guntur Channel Scheme	3,00.00	3.84	(-) 2,96.16
54.MH120 Thandava Reservoir (Gantavari Kothagudem Project)	10,00.00	4,34.74	(-) 5,65.26

Reasons for final saving in respect of items (53) and (54) have not been intimated (August 2011).

Similar saving occurred in respect of items (53)and (54) during the years 2007-2008 to 2009-2010.

55.MH121 Swarna Project	20.00	...	(-) 20.00
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Reasons for non-utilisation of the entire provision have not been intimated (August 2011).

56.MH123 Kanpur Canal Scheme	10,00.00	5,70.49	(-) 4,29.51
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Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the year 2009-2010.

57.MH126 Kotipallivagu Project			
O.	20.00		
R.	(-)5.00	15.00	(-) 15.00

Specific reasons for decrease as well as non-utilisation of the provision have not been intimated (August 2011).

Similar saving occurred during the year 2009-2010.

58.MH127 Koilsagar Project	59,90.00	44,49.56	(-) 15,40.44
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Net effect of the reappropriation was nil. While reasons for increase in provision (₹42,30.00 lakh) were stated to be due to payment of land acquisition charges and work bills, specific reasons for decrease in provision (₹42,30.00 lakh) have not been intimated.

Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2008-2009 and 2009-2010.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
59.MH129 Pampa Reservoir			
O. 50.00			
R. (-)12.50	37.50	...	(-) 37.50
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2011).			
60.MH130 Musi Project	1,00.00	11.32	(-) 88.68
Reasons for final saving have not been intimated (August 2011).			
61.MH131 Araniyar Project			
O. 4,00.00			
R. (-)50.00	3,50.00	1,13.63	(-) 2,36.37
62.MH133 Raiwada Project			
O. 16,00.00			
R. (-)3,90.00	12,10.00	10.00	(-) 12,00.00
63.MH134 Konam Project			
O. 6,45.00			
R. (-)71.10	5,73.90	85.86	(-) 4,88.04
64.MH135 Pedda Ankalam Project			
O. 30.00			
R. (-)5.00	25.00	5.00	(-) 20.00
65.MH136 Janjavati Project (Vasi Reddy Krishna Murthy Naidu Project)			
O. 19,39.00			
R. (-)14,16.75	5,22.25	2,39.40	(-) 2,82.85

Specific reasons for decrease in provision and reasons for final saving in respect of items (61) to (65) have not been intimated (August 2011).

Similar saving occurred in respect of items (61) and (65) during the years 2008-2009 and 2009-2010 and in respect of items (62) and (63) during the years 2007-2008 to 2009-2010.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
66.MH137 Cheyyeru Project			
O. 1,75.00			
R. (-)37.50	1,37.50	32.85	(-) 1,04.65
<p>Reduction in provision was the net effect of decrease of ₹53.23 lakh and an increase of ₹15.73 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to payment of work bills.</p> <p>Reasons for final saving have not been intimated (August 2011).</p> <p>Similar saving occurred during the years 2007-2008 to 2009-2010.</p>			
67.MH140 Boggulavagu Project			
O. 40.00			
R. (-)7.50	32.50	2.50	(-) 30.00
68.MH141 Vengalaraya Sagaram Project			
O. 9,55.00			
R. (-)2,12.25	7,42.75	6.34	(-) 7,36.41
69.MH143 Maddulavalasa Project			
O. 27,60.00			
R. (-)52.94	27,07.06	5,22.95	(-) 21,84.11
70.MH145 Pedderu Project Stage - I (Visakhapatnam District)			
O. 6,40.00			
R. (-)4,57.50	1,82.50	90.88	(-) 91.62

Specific reasons for decrease in provision and reasons for final saving in respect of items (67) to (70) have not been intimated (August 2011).

Similar saving occurred in respect of items (67) to (69) during the years 2007-2008 to 2009-2010 and in respect of item (70) during the years 2008-2009 and 2009-2010.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
71.MH146 Yerrakalva Reservoir			
O. 2,50.00			
R. (-)82.40	1,67.60	2,04.12	(+) 36.52
Specific reasons for decrease in provision have not been intimated.			
Reasons for final excess have not been intimated (August 2011).			
Similar saving occurred during the years 2008-2009 and 2009-2010.			
72.MH151 Mannair Project			
O. 25.00			
R. (-)1.49	23.51	4.76	(-) 18.75
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2011).			
73.MH153 Varadaraja Swamy Gudi Project	50.00	0.34	(-) 49.66
Reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the year 2009-2010.			
74.MH155 Ramadugu Project			
O. 3,50.00			
R. (-)1,25.70	2,24.30	1,47.31	(-) 76.99
Reduction in provision was the net effect of decrease of ₹1,75.70 lakh and an increase of ₹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.			
Reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the year 2009-2010.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
75.MH166 Cumbum Tank			
O. 20.00			
R. (-)5.00	15.00	...	(-)15.00
76.MH167 Tammileru Reservoir Scheme			
O. 20.00			
R. (-)5.00	15.00	...	(-) 15.00
77.MH168 Upper Pennar Project			
O. 20.00			
R. (-)5.00	15.00	...	(-) 15.00
78.MH170 Swarnamukhi Project (Including Construction of Swarnamukhi Barrage)			
O. 10,50.00			
R. (-)29.10	10,20.90	6,40.86	(-) 3,80.04
79.MH171 Gandipalem Project			
O. 30.00			
R. (-)7.50	22.50	...	(-) 22.50
<p>Specific reasons for decrease in provision and reasons for final saving in respect of items (75) to (79) have not been intimated (August 2011).</p> <p>Similar saving occurred in respect of item (75) during the years 2008-2009 and 2009-2010 and in respect of item (76) during the years 2007-2008 to 2009-2010.</p>			
80.MH173 Torrigadda Pumping Scheme	30.00	...	(-) 30.00
<p>Reasons for non-utilisation of the entire provision have not been intimated (August 2011).</p> <p>Similar saving occurred during the years 2007-2008 to 2009-2010.</p>			
81.MH175 Tatipudi Project			
O. 30.00			
R. (-)2.50	27.50	2.91	(-) 24.59

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
82.MH176 Denkada Anicut Scheme			
O. 20.00			
R. (-)5.00	15.00	...	(-) 15.00

Specific reasons for decrease in provision in respect of items (81) and (82) and reasons for final saving in respect of item (81) and non-utilisation of provision in respect of item (82) have not been intimated (August 2011).

Similar saving occurred in respect of item (81) during the years 2007-2008 to 2009-2010 and in respect of item (82) during the years 2008-2009 and 2009-2010.

83.MH182 Narayanapuram Anicut Scheme	10,00.00	6,33.26	(-) 3,66.74
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Net effect of the reappropriation was nil. While reasons for increase in provision (₹39.85 lakh) were stated to be due to payment of work bills, specific reasons for decrease in provision (₹39.85 lakh) have not been intimated.

Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the year 2009-2010.

84.MH184 Muniveru System			
O. 21,70.00			
R. (-)5.00	21,65.00	7,84.63	(-) 13,80.37

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2008-2009 and 2009-2010.

85.MH189 Reservoir near Velligallu			
O. 6,00.00			
R. 1,58.50	7,58.50	4,97.54	(-) 2,60.96

Increase in provision was the net effect of increase of ₹1,90.00 lakh and decrease of ₹ 31.50 lakh. While the increase was stated to be due to payment of work bills, specific reasons for decrease have not been intimated.

Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2007-2008 to 2009-2010.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
86.MH192 Palem Vagu			
O. 61,00.00			
R. (-)49,29.00	11,71.00	6,45.13	(-) 5,25.87
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the years 2008-2009 and 2009-2010.			
87.MH194 Paleru Reservoir Project	24,93.80	32.50	(-) 24,61.30
Reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the year 2009-2010.			
88.MH195 Reconstruction of Rallapadu, Stage II (V.R.Kota)			
O. 50.00			
R. (-)1.71	48.29	10.31	(-) 37.98
89.MH202 Tarakarama Theerthasagar Project			
O. 37,39.00			
R. (-)31,88.25	5,50.75	3,92.93	(-) 1,57.82
90.MH203 Peddagedda Reservoir			
O. 3,50.00			
R. (-)2,40.00	1,10.00	21.01	(-) 88.99
91.MH204 Suddavagu Project			
O. 18,50.00			
R. (-)5,13.50	13,36.50	2,19.22	(-) 11,17.28

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
92.MH206 Subba Reddy Sagar Project			
O. 50.00			
R. (-)12.50	37.50	...	(-) 37.50

Specific reasons for decrease in provision in respect of items (88) to (92), reasons for final saving in respect of items (88) to (91) and non-utilisation of provision in respect of item (92) have not been intimated (August 2011).

Similar saving occurred in respect of items (88) and (91) during the years 2008-2009 and 2009-2010, in respect of items (89) and (92) during the years 2007-2008 to 2009-2010 and in respect of item (90) during the year 2009-2010.

93.MH207 Gollavagu Project			
O. 11,05.00			
R. (-)3,76.25	7,28.75	3,64.94	(-) 3,63.81

Reduction in provision was the net effect of decrease of ₹6,01.25 lakh and an increase of ₹2,25.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to payment of compensation and land acquisition charges.

Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2007-2008 to 2009-2010.

94.MH208 Yerravagu Project (P.P. Rao Project)			
O. 50.00			
R. (-)12.50	37.50	...	(-) 37.50

Specific reasons for decrease in provision and reasons for non-utilisation of provision have not been intimated (August 2011).

Similar saving occurred during the years 2007-2008 to 2009-2010.

95.MH209 Kovvadakalava Project	1,06.00	5.36	(-)1,00.64
96.MH210 L.T.Bayyaram Project	5,00.00	2,33.67	(-)2,66.33

Reasons for final saving in respect of items (95) and (96) have not been intimated (August 2011).

Similar saving occurred in respect of items (95) and (96) during the years 2007-2008 to 2009-2010.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
97.MH211 Mathadivagu Project			
O. 2,30.00			
R. (-)1,48.50	81.50	18.76	(-) 62.74
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the years 2007-2008 to 2009-2010.			
98.MH212 Bhupathi Palem Reservoir			
O. 30,00.00			
R. 10,15.00	40,15.00	22,60.16	(-) 17,54.84
Increase in provision was the net effect of increase of ₹16,50.00 lakh and decrease of ₹6,35.00 lakh. While the increase was stated to be mainly due to payment of work bills and R & R compensation, specific reasons for decrease have not been intimated.			
Reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the years 2007-2008 to 2009-2010.			
99.MH213 NTR Sagar Project			
O. 50.00			
R. (-)12.50	37.50	...	(-) 37.50
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the years 2007-2008 to 2009-2010.			
100.MH214 Sangambanda Project	20,26.00	31.02	(-) 19,94.98
Reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the years 2007-2008 to 2009-2010.			
101.MH215 Maddigedda Project (Addateegala Project)			
O. 1,30.00			
R. (-)10.00	1,20.00	33.16	(-) 86.84

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
102.MH220 Peddavagu Project			
O. 3,00.00			
R. (-)61.85	2,38.15	10.11	(-) 2,28.04

Specific reasons for decrease in provision and reasons for final saving in respect of items (101) and (102) have not been intimated (August 2011).

Similar saving occurred in respect of item (101) during the years 2007-2008 to 2009-2010.

103.MH221 Peddavagu Near Adda (Komaram Bhim Project)			
O. 95,00.00			
R. (-)46,00.00	49,00.00	31,76.00	(-) 17,24.00

Reduction in provision was the net effect of decrease of ₹61,00.00 lakh and an increase of ₹15,00.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to payment of R & R compensation and land acquisition charges.

Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2008-2009 and 2009-2010.

104.MH225 Peddavagu Project near Jagannadhapur			
O. 47,00.00			
R. (-)46,00.00	1,00.00	7.14	(-) 92.86

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2007-2008 to 2009-2010.

105.MH226 Kinnerasani Project	9,00.00	5,11.85	(-) 3,88.15
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Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2007-2008 to 2009-2010.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
106.MH236 Ralivagu Project			
O. 2,25.00			
R. (-)1,32.00	93.00	...	(-) 93.00

Reduction in provision was the net effect of decrease of ₹2,25.00 lakh and an increase of ₹93.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to payment of land acquisition charges.

Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2007-2008 to 2009-2010.

107.MH237 Nilwai Project

O. 24,10.00			
R. (-)3,02.50	21,07.50	2,93.77	(-) 18,13.73

Reduction in provision was the net effect of decrease of ₹6.02.50 lakh and an increase of ₹3,00.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to payment of land acquisition charges.

Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2007-2008 to 2009-2010.

108.MH239 Modikuntavagu Project

O. 47,00.00			
R. (-)26,33.00	20,67.00	7,17.43	(-) 13,49.57

109.MH245 Mahendratanaya River
Flood Flow Canal

O. 35,00.00			
R. (-)11,00.00	24,00.00	7,87.03	(-) 16,12.97

110.MH246 Pennar Kumudwathi Project

O. 30.00			
R. (-)1.05	28.95	6.43	(-) 22.52

Specific reasons for decrease in provision and reasons for final saving in respect of items (108) to (110) have not been intimated (August 2011).

Similar saving occurred in respect of item (108) during the years 2007-2008 to 2009-2010, in respect of item (109) during the years 2008-2009 and 2009-2010 and in respect of item (110) during the year 2009-2010.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
80 General			
MH 800 Other Expenditure			
111.SH(04) Commissioner (R&R)	5,00.07	95.94	(-) 4,04.13

Net effect of the reappropriation was nil. While reasons for increase in provision (₹12.50 lakh) were stated to be due to payment for motor vehicle repairs/training programme and publications, specific reasons for decrease in provision (₹12.50 lakh) have not been intimated.

Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the year 2009-2010.

112.SH(49) Resettlement and Rehabilitation			
O. 1,50,00.00			
R. (-)1,44,99.95	5,00.05	...	(-) 5,00.05

Specific reasons for decrease as well as non-utilisation of the provision have not been intimated (August 2011).

4705 Capital Outlay on Command Area Development

MH 102 Sri Ramsagar Project Command Area

113.SH(06) Construction of Field Channels	6,50.00	...	(-) 6,50.00
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Reasons for non-utilisation of the entire provision have not been intimated (August 2011).

Similar saving occurred during the years 2008-2009 and 2009-2010.

MH 103 Srisailam Project Command Area

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
114.SH(06) Construction of Field Channels	7,78.00	25.78	(-)7,52.22
Reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the years 2007-2008 to 2009-2010.			
4711 Capital Outlay on Flood Control Projects			
01 Flood Control			
MH 103 Civil Works			
115.SH(25) Project Establishment	1,76.00	...	(-) 1,76.00
Reasons for non-utilisation of the entire provision have not been intimated (August 2011).			
Similar saving occurred during the year 2009-2010.			
116.SH(50) Special Component Plan for Scheduled Castes (SCP)	32,92.00	3,89.82	(-) 29,02.18
Reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the years 2008-2009 and 2009-2010.			
117.SH(51) Tribal Area Sub Plan (TSP)	14,56.00	...	(-) 14,56.00
Reasons for non-utilisation of the entire provision have not been intimated (August 2011).			
Similar saving occurred during the years 2008-2009 and 2009-2010.			
03 Drainage			
MH 001 Direction and Administration			
118.SH(01) Headquarters Office	1,79.02	1,02.88	(-) 76.14
Reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the year 2009-2010.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 103 Civil Works			
119.SH(06) Krishna Delta Area			
O.	22,58.40		
R.	(-)3,64.61	18,93.79	15,24.25
			(-) 3,69.54
<p>Reduction in provision was the net effect of decrease of ₹7,02.61 lakh and an increase of ₹3,38.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to payment of land acquisition charges.</p> <p>Reasons for final saving have not been intimated (August 2011).</p> <p>Similar saving occurred during the years 2008-2009 and 2009-2010.</p>			
120.SH(07) Godavari Delta Area			
O.	21,29.10		
R.	(-)4,74.53	16,54.57	11,84.73
			(-) 4,69.84
121.SH(08) Pennar Delta Area			
O.	3,02.50		
R.	(-)56.58	2,45.92	2,00.95
			(-) 44.97
<p>Specific reasons for decrease in provision and reasons for final saving in respect of items (120) and (121) have not been intimated (August 2011).</p> <p>Similar saving occurred in respect of item (120) during the years 2007-2008 to 2009-2010 and in respect of item (121) during the year 2009-2010.</p>			
122.SH(11) Nallamada Drain			
O.	2,30.00		
R.	(-)2,30.00	...	...
			...
<p>Specific reasons for surrender of the entire provision have not been intimated (August 2011).</p> <p>Similar saving occurred during the years 2008-2009 and 2009-2010.</p>			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
123.SH(50) Special Component Plan for Scheduled Castes (SCP)			
O. 3,26.00			
R. (-)2,63.38	62.62	51.96	(-) 10.66

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2008-2009 and 2009-2010.

124.SH(51) Tribal Area Sub Plan (TSP)

O. 1,33.00			
R. (-)1,33.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (August 2011).

Similar saving occurred during the years 2008-2009 and 2009-2010.

(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	...	1,13,80.93	(+) 1,13,80.93
2.MH105 Kadam Project	...	5,48.10	(+) 5,48.10

Reasons for incurring expenditure without any budget provision in respect of items (1) and (2) have not been intimated (August 2011).

Similar excess occurred in respect of item (1) during the years 2008-2009 and 2009-2010 and in respect of item (2) during the year 2009-2010.

3.MH110 Godavari Barrage	2,00.00	2,27.24	(+) 27.24
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Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2011).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4.MH115 Pennar River Canal System			
O. 25,00.00			
R. 18,90.84	43,90.84	34,00.24	(-) 9,90.60

Increase in provision was stated to be due to payment of work bills.

However, reasons for final saving have not been intimated (August 2011).

5.MH120 Polavaram Barrage (Indira Sagar Project)			
O. 35,00.00			
R. 4,24,45.17	4,59,45.17	5,84,56.19	(+) 1,25,11.02

Increase in provision was the net effect of increase of ₹4,36,60.17 lakh and decrease of ₹12,15.00 lakh. Out of the total decrease, ₹7,15.00 lakh was stated to be due to slow progress of work. Specific reasons for remaining decrease of ₹5,00.00 lakh have not been intimated. Increase was stated to be due to payment of land acquisition charges, expenditure under works and R & R.

Reasons for final excess have not been intimated (August 2011).

6.MH121 Srisaillam Right Branch Canal (Neelam Sanjeeva Reddy Sagar)	...	37.85	(+) 37.85
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Reasons for incurring expenditure without any budget provision have not been intimated (August 2011).

Similar excess occurred during the years 2008-2009 and 2009-2010.

7.MH122 Jurala Project			
O. 1,07,00.00			
R. (-)11,00.00	96,00.00	1,57,10.36	(+) 61,10.36

Reduction in provision was the net effect of decrease of ₹30,79.96 lakh and an increase of ₹19,79.96 lakh. While reasons for decrease of ₹9,64.37 lakh were stated to be due to postponement and slow progress of works, specific reasons for remaining decrease of ₹21,15.59 lakh have not been intimated. Increase in provision was stated to be due to payment of work bills, land acquisition charges, expenditure on maintenance of works.

Reasons for final excess have not been intimated (August 2011).

Similar excess occurred during the years 2007-2008 to 2009-2010.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
8.MH125 Srisaïlam Left Bank Canal (AMR Project)			
R. 1,78,07.85	1,78,07.85	3,30,35.00	(+) 1,52,27.15
Provision made by way of reappropriation was stated to be due to payment of work bills, expenditure under works, land acquisition charges and R & R.			
Reasons for final excess have not been intimated (August 2011).			
Similar excess occurred during the years 2008-2009 and 2009-2010.			
9.MH129 Nagarjunasagar Project	...	87,46.64	(+) 87,46.64
Reasons for incurring expenditure without any budget provision have not been intimated (August 2011).			
Similar excess occurred during the years 2008-2009 and 2009-2010.			
10.MH136 Krishna Delta System	34,38.40	38,69.51	(+) 4,31.11
Net effect of the reappropriation was nil. While reasons for increase in provision (₹1,00.00 lakh) were stated to be due to payment of land acquisition charges, specific reasons for decrease in provision (₹1,00.00 lakh) have not been intimated.			
Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2011).			
11.MH138 Poola Subbaiah Valigonda Project			
O. 5,63,00.00			
R 1,30.00	5,64,30.00	8,50,18.51	(+) 2,85,88.51
Increase in provision was the net effect of increase of ₹2,00.00 lakh and decrease of ₹ 70.00 lakh. While the increase was stated to be due to payment of compensation charges, specific reasons for decrease have not been intimated.			
Reasons for final excess have not been intimated (August 2011).			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
12.MH139 Chagalnadu Lift Irrigation Scheme			
O. 78.00			
R. 7,30.00	8,08.00	6,63.12	(-) 1,44.88

Increase in provision was stated to be due to payment of land acquisition and HTCC charges.

However, reasons for final saving have not been intimated (August 2011).

13.MH147 Gururaghavendra Swamy Lift Irrigation Scheme			
O. 69,50.00			
R. (-)6,60.89	62,89.11	1,03,96.80	(+) 41,07.69

Specific reasons for decrease in provision have not been intimated.

Reasons for final excess have not been intimated (August 2011).

14.MH154 Flood Flow Canal Project			
R. 3,25,62.10	3,25,62.10	2,80,53.26	(-) 45,08.84

Provision made by way of reappropriation was stated to be due to payment of work bills, expenditure under works, land acquisition charges and R & R.

Reasons for final saving have not been intimated (August 2011).

15.MH164 Sripada Sagar Yellampally Project			
O. 3,74,63.00			
R. 32,33.97	4,06,96.97	5,22,51.47	(+) 1,15,54.50

Increase in provision was the net effect of increase of ₹1,25,03.00 lakh and decrease of ₹92,69.03 lakh. While the increase was stated to be due to payment of land acquisition charges, compensation under R & R, specific reasons for decrease have not been intimated.

Reasons for final excess have not been intimated (August 2011).

Similar saving occurred during the year 2009-2010.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
16.MH166 J.Chokka Rao Devadula Lift Irrigation Scheme			
O. 6,94,21.50			
R. 6,50.56	7,00,72.06	12,60,71.34	(+) 5,59,99.28

Increase in provision was the net effect of increase of ₹47,92.38 lakh and decrease of ₹41,41.82 lakh. While the increase was stated to be due to payment of work bills, specific reasons for decrease have not been intimated.

Reasons for final excess have not been intimated (August 2011).

**03 Medium Irrigation-
Commercial**

17.MH112 Upper Koulasanala Project			
O. 40.00			
R. 1,84.46	2,24.46	1,58.25	(-) 66.21

Increase in provision was the net effect of increase of ₹1,89.46 lakh and decrease of ₹5.00 lakh. While the increase was stated to be due to payment of land acquisition charges and work bills, specific reasons for decrease have not been intimated.

Reasons for final saving have not been intimated (August 2011).

18.MH125 Nallavagu Project			
O. 5,00.00			
R. 75.00	5,75.00	5,74.77	(-)0.23

19.MH148 Lower Sagileru Project			
O. 30.00			
R. 36.04	66.04	63.91	(-) 2.13

Increase in provision in respect of items (18) and (19) was stated to be mainly due to payment of work bills.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
20.MH181 Nagavali River System			
R. 40.75	40.75	34.66	(-) 6.09
Provision made by way of reappropriation was stated to be for payment of work bills.			
However reasons for final saving have not been intimated (August 2011).			
21.MH205 Suram Palem Project			
O. 25.00			
R. 2,05.00	2,30.00	1,54.30	(-) 75.70
Reasons for increase in provision were stated to be due to payment of work bills.			
Reasons for final saving have not been intimated (August 2011).			
22.MH240 Musurumalli Project			
O. 20,00.00			
R. 43,50.00	63,50.00	30,61.20	(-) 32,88.80
Increase in provision was the net effect of increase of ₹47,50.00 lakh and decrease of ₹4,00.00 lakh. While the increase was stated to be due to payment of land acquisition charges, R & R compensation and to clear the pending work bills, specific reasons for decrease have not been intimated.			
Reasons for final saving have not been intimated (August 2011).			
23.MH800 Other Expenditure			
O. 14,15.00			
R. (-)4,06.05	10,08.95	25,79.84	(+)15,70.89
Specific reasons for decrease in provision have not been intimated.			
Reasons for final excess have not been intimated (August 2011).			
4711 Capital Outlay on Flood Control Projects			
01 Flood Control			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 103 Civil Works			
24.SH(05) Embankments	1,50,76.00	1,81,91.71	(+) 31,15.71
03 Drainage			
MH 103 Civil Works			
25.SH(09) Poturaju Nala Drain	5,00.00	6,65.54	(+) 1,65.54

Reasons for incurring expenditure over and above the budget provision in respect of items (24) and (25) have not been intimated (August 2011).

Similar excess occurred in respect of item (24) during the year 2009-2010.

**4801 Capital Outlay on
Power Projects**

01 Hydel Generation

**MH 101 Srisaïlam Hydro-
Electric Scheme**

26.SH(26) Dam and Appurtenant Works			
R.	11,55.75	11,55.75	11,55.74
			(-) 0.01

Provision made by way of reappropriation was stated to be for meeting the expenditure under works, land acquisition and R & R.

(iv) 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 (iv) under Grant No.XI Roads, Buildings and Ports (Revenue Section).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

The details of transaction under Suspense during 2010-11 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)				
MH 4701 Capital Outlay on Major and Medium Irrigation				
Purchases	(-)25,16.93	...	...	(-)25,16.93
Stock	(+)23,78.34	...	...	(+)23,78.34
Miscellaneous Works Advances	(+)2,61,16.81	...	...	(+)2,61,16.81
Workshop Suspense	(+)26,49.81	...	...	(+)26,49.81
Total	(+)2,86,28.03	...	...	(+)2,86,28.03

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
MH 4705 Capital Outlay on Command Area Development				
Purchases	(+)25.92	...	...	(+)25.92
Stock	(+)0.05	...	...	(+)0.05
Miscellaneous Works Advances	(+)95.99	...	...	(+)95.99
Total	(+)1,21.96	...	...	(+)1,21.96

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
MH 4711	Capital Outlay on Flood Control Projects			
Purchases	(+)9.14	...	...	(+)9.14
Stock	(+)7.82	...	...	(+)7.82
Miscellaneous Works Advances	(+)31.57	...	...	(+)31.57
Total	(+)48.53	...	...	(+)48.53

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
MH 4801	Capital Outlay on Power Projects			
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
Total	(+)77,38.52	...	...	(+)77,38.52

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Charged			
<p>(i) As the expenditure fell short of even the original provision, the Supplementary provision of ₹31.95 lakh obtained in March 2011 proved unnecessary and could have been restricted to a token provision wherever necessary.</p> <p>(ii) Out of the saving of ₹56,27.99 lakh, only ₹16,50.45 lakh was surrendered during the year.</p> <p>(iii) Saving in original plus supplementary provision occurred mainly under:</p>			
4701	Capital Outlay on Major and Medium Irrigation		
01	Major Irrigation- Commercial		
1.MH104	Thungabhadra Project (High Level Canal) Stage - II		
	O. 47.00		
	R. 64.39	1,11.39	...
			(-),1,11.39
<p>Reasons for increase in provision were stated to be due to payment of land acquisition decretal charges and work bills</p> <p>However, reasons for final saving have not been intimated (August 2011)</p> <p>Similar saving occurred during the years 2005-2006 to 2009-2010.</p>			
2.MH107	Nizamsagar Project		
	O. 20.00		
	R. (-)15.00	5.00	...
			(-),5.00
<p>Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2011).</p>			
3. MH109	Kurnool - Cuddapah Canal		
	2,34.00	...	(-),2,34.00
<p>Reasons for non-utilisation of the entire provision have not been intimated (August 2011).</p> <p>Similar saving occurred during the years 2008-2009 and 2009-2010.</p>			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4.MH112 Somasila Project			
O. 15,00.00			
R. (-)5,79.94	9,20.06	25.88	(-) 8,94.18

Out of the total reduction in provision by ₹ 5,79.94 lakh, decrease of ₹ 4,98.49 lakh was stated to be due to decretal charges which are not anticipated. Specific reasons for remaining decrease of ₹ 81.45 lakh as well as reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2008-2009 and 2009-2010.

5.MH116 Yeleru Reservoir Scheme	2,32.40	...	(-) 2,32.40
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Net effect of the reappropriation was nil. While reasons for increase in provision (₹49.19 lakh) were stated to be due to payment of land acquisition decretal charges, decrease in provision (₹49.19 lakh) were stated to be due to decretal charges which are not anticipated.

Reasons for non-utilisation of the entire provision have not been intimated (August 2011).

Similar saving occurred during the years 2008-2009 and 2009-2010.

6.MH117 Singur Project	5,84.37	...	(-) 5,84.37
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Reasons for non-utilisation of the entire provision have not been intimated (August 2011).

Similar saving occurred during the years 2008-2009 and 2009-2010.

7.MH123 Telugu Ganga Project			
O. 2,10.00			
R. (-)1.85	2,08.15	...	(-) 2,08.15

8.MH131 Neradi Barrage under Vamsadhara Project (Stage-II) (Boddepalli Raja Gopala Rao Project)			
O. 10,00.00			
R. (-)7,50.00	2,50.00	...	(-)2,50.00

Specific reasons for decrease in provision and reasons for final saving in respect of items (7) and (8) have not been intimated (August 2011).

Similar saving occurred in respect of item (7) during the years 2008-2009 and 2009-2010 and in respect of item (8) 2005-2006 to 2009-2010.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
9.MH135 Pulivendula Branch Canal	20.00	..	(-)20.00
Reasons for non-utilisation of the entire provision have not been intimated (August 2011). Similar saving occurred during the years 2005-2006 and 2009-2010.			
10.MH137 Handri Niva Sujala Sravanthi			
O.	2,00.00		
R.	(-)62.54	...	(-)1,37.46
Decrease in provision was stated to be due to decretal charges which are not anticipated. Reasons for final saving have not been intimated (August 2011). Similar saving occurred during the years 2006-2007 and 2009-2010.			
11.MH138 Poola Subbaiah Valigonda Project	2,00.00	...	(-)2,00.00
Reasons for non-utilisation of the entire provision have not been intimated (August 2011). Similar saving occurred during the years 2006-2007 and 2009-2010.			
12.MH146 Thotapalli Reservoir			
O.	10,22.20		
R.	(-)7,66.65	...	(-)2,55.55
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2011). Similar saving occurred during the year 2009-2010.			
13.MH147 Gururaghavendra Swamy Lift Irrigation Scheme	50.00	...	(-)50.00
14.MH156 Gundlakamma Reservoir (Kandula Obul Reddy Reservoir) Project	1,43.67	...	(-)1,43.67

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
15.MH226 Y.C.P.R. Korisipadu Lift Irrigation Scheme	1,38.60	...	(-)1,38.60

Reasons for non-utilisation of the entire provision in respect of items (13) to (15) have not been intimated (August 2011).

Similar saving occurred in respect of items (14) during the years 2006-2007 to 2009-2010.

**03 Medium Irrigation-
Commercial**

16.MH146 Yerrakalva Reservoir			
O.	50.00		
R.	(-)36.87	13.13	4.07
			(-)9.06

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the year 2009-2010.

17. MH800 Other Expenditure			
O.	2,10.00		
R.	4,38.49	6,48.49	...
			(-)6,48.49

Increase in provision was the net effect of increase of ₹ **4,98.49 lakh** and decrease of ₹ **60.00 lakh**. While the increase was stated to be due to payment of land acquisition decretal charges to avoid attachment of Government property, specific reasons for decrease have not been intimated.

Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2008-2009 and 2009-2010.

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

**4701 Capital Outlay on Major
and Medium Irrigation**

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Concl.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
01 Major Irrigation-Commercial			
MH122 Jurala Project	8,00.00	10,78.82	(+)2,78.82

Net effect of the reappropriation was nil. Reasons for increase in provision (**₹5,02.98 lakh**) were stated to be due to payment of land acquisition decretal charges and decrease in provision (**₹5,02.98 lakh**) were stated to be due to decretal charges which are not anticipated.

However, reasons for incurring expenditure over and above the budget provision have not been intimated (August 2011).

GRANT No.XXXIV MINOR IRRIGATION

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2702 Minor Irrigation			
Voted	4,29,54,65	3,16,63,24	(-)1,12,91,41
Amount surrendered during the year (March 2011)			1,39,27
CAPITAL			
4702 Capital Outlay on Minor Irrigation			
Voted	16,31,48,50	7,93,50,95	(-)8,37,97,55
Amount surrendered during the year (March 2011)			3,16,56,41
Charged	12,47,00	2,37	(-)12,44,63
Amount surrendered during the year (March 2011)			1,44,20

NOTES AND COMMENTS

REVENUE

Voted

(i) Out of the final saving of ₹1,12,91.41 lakh, only ₹1,39.27 lakh was surrendered in March 2011.

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

(ii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2702 Minor Irrigation			
01 Surface Water			
MH 796 Tribal Area Sub-Plan			
1.SH(10) Construction of New Minor Irrigation Tanks under APILIP	8,25.00	97.31	(-)7,27.69
02 Ground Water			
MH 001 Direction and Administration			
2.SH(01) Headquarters Office	10,99.06	6,06.77	(-)4,92.29
MH 005 Investigation			
3.SH(04) Survey and Investigation of Ground Water Resources	26,19.87	21,44.27	(-) 4,75.60
4.SH(05) National Hydrology Project	4,00.00	1,49.29	(-)2,50.71
MH 789 Special Component Plan for Scheduled Castes			
5.SH(04) Survey and Investigation of Ground Water Resources	4,05.00	1,67.90	(-)2,37.10
MH796 Tribal Area Sub-Plan			
6.SH(04) Ground Water Investigation in Tribal Areas	1,65.00	43.29	(-)1,21.71

Reasons for final saving in respect of items (1) to (6) have not been intimated (August 2011).

Similar saving occurred in respect of items (1),(3) and (4) during the years 2008-09 and 2009-10 and in respect of items (2), (5) and (6) during the years 2006-07 to 2009-10.

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
03 Maintenance			
MH 101 Water Tanks			
7.SH(05) Minor Irrigation Tanks			
O. 28,91.71			
R. (-)1,32.47	27,59.24	25,09.95	(-) 2,49.29
Specific reasons for reduction in provision as well as reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the years 2008-09 and 2009-10.			
8.SH(06) WUA Programmes under APCBTMP	11,50.00	5,28.99	(-)6,21.01
Reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the years 2007-08 to 2009-10.			
9.SH(07) Tank Systems improvement under APCBTMP			
O. 1,70,56.75			
R. (-)85.00	1,69,71.75	92,94.02	(-)76,77.73
Reduction in provision was the net effect of decrease of ₹2,15.00 lakh and an increase of ₹1,30.00 lakh. While specific reasons for the decrease were not intimated, reasons for increase was stated to be to clear pending Advertisement and Publication expenses. Reasons for final saving also have not been intimated (August 2011).			
Similar saving occurred during the year 2009-10.			
10.SH(08) Agriculture Production Enhancement of Programme under APCBTMP			
O. 5,29.00			
R. 85.00	6,14.00	1,21.37	(-)4,92.63
Specific reasons for increase in provision as well as reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the years 2007-08 to 2009-10.			

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
11.SH(09) Administration under APCBTMP	10,40.00	5,22.80	(-)5,17.20
12.SH(11) WUA Programme under APILIP	5,66.00	96.30	(-)4,69.70
13.SH(12) Sector Reforms Programme under APILIP	3,21.00	47.50	(-)2,73.50
14.SH(13) Consultancy service under APILIP	3,00.00	1,55.19	(-)1,44.81
15.SH(14) Establishment under APCBTMB	1,24.25	8.86	(-)1,15.39

MH 102 Lift Irrigation Schemes

16.SH(06) Pumping Schemes	4,31.48	1,99.15	(-)2,32.33
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Reasons for final saving in respect of items (11) to (16) have not been intimated (August 2011).

Similar saving occurred in respect of items (11) to (14) during the years 2007-08 to 2009-10, in respect of item (15) during the years 2008-09 and 2009-10 and in respect of item (16) during the years 2005-06 to 2009-10.

MH 789 Special Component Plan for Scheduled Castes

17.SH(07) Minor Irrigation Systems Improvement under APCBTMP	8,00.00	...	(-)8,00.00
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Reasons for non-utilisation of the entire provision have not been intimated (August 2011).

Similar saving occurred during the year 2009-10.

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 796 Tribal Area Sub-Plan			
18.SH(07) Minor Irrigation Systems Improvement under APCBTMP	5,00.00	(-)0.06	(-)5,00.06

Reasons for the minus expenditure as well as reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the year 2009-10.

80 General**MH 800 Other Expenditure**

19.SH(80) Other Expenditure	1,06.64	49.21	(-)57.43
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Reasons for final saving have not been intimated (August 2011).

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

2702 Minor Irrigation**03 Maintenance****MH 101 Water Tanks**

1.SH(10) Construction of New Minor Irrigation Tanks under APILIP	84,75.00	1,14,52.92	(+)29,77.92
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80 General**MH 800 Other Expenditure**

2.SH(07) General Establishment, Chief Engineer, Minor Irrigation	3,88.99	6,21.90	(+)2,32.91
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Reasons for final excess in respect of items (1) and (2) have not been intimated (August 2011).

Similar excess occurred in respect of item (2) during the years 2007-08 to 2009-10.

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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(iv) Suspense:

No transaction was booked under the head “Suspense” in the Revenue Section of the Grant during the year 2010-11. The scope of the head “Suspense” and the nature of the transactions booked thereunder are explained in Note (iv) under Grant No.XI Roads, Buildings and Ports (Revenue Section).

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)
MH 2702	Minor Irrigation			
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
Total	(-)53.13	...	...	(-)53.13

CAPITAL

Voted

(i) Out of the saving of ₹8,37,97.55 lakh, only ₹3,16,56.41 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

O.	1,16,66.00			
R.	(-)21,01.86	95,64.14	29,85.02	(-) 65,79.12

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2005-06 to 2009-10.

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2.SH(12) Construction and restoration of Minor Irrigation Sources			
O. 5,95,40.70			
R. (-)1,12,83.57	4,82,57.13	3,45,15.62	(-)1,37,41.51

Reduction in provision was the net effect of decrease of ₹1,13,13.57 lakh and an increase of ₹30.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be to clear pending bills under Advertising Sales and Publicity.

Reasons for final saving have not been intimated (August 2011).

3.SH(15) Lift Irrigation Works	5,29,50.00	3,01,91.61	(-)2,27,58.39
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Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2003-04 to 2009-10.

4.SH(16) Immediate restoration of Flood affected Minor Irrigation Sources			
O. 10,00.00			
R. 19,98.65	29,98.65	8,31.56	(-) 21,67.09

Increase in provision was the net effect of increase of ₹20,00.00 lakh and decrease of ₹1.35 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 2011).

Similar saving occurred during the year 2009-10.

5.SH(19) Lift Irrigation works under RIAD	10,00.00	7,70.81	(-)2,29.19
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Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2008-09 and 2009-10.

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
6.SH(05) Investments in A.P State Irrigation Development Corporation Limited	30.00	...	(-)30.00
Reasons for non-utilisation of the entire provision have not been intimated (August 2011). Similar saving occurred during the years 2004-05 to 2009-10.			
7.SH(10) Minor Irrigation works under RIDF			
O. 24,90.00			
R. (-)24,90.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2011). Similar saving occurred during the years 2008-09 and 2009-10.			
8.SH(12) Construction and Restoration of Minor Irrigation Sources			
O. 1,39,00.00			
R. (-)91,96.74	47,03.26	41,79.66	(-) 5,23.60
9.SH(15) Lift Irrigation Works			
O. 70,50.00			
R. (-)30,00.00	40,50.00	1,75.17	(-) 38,74.83
MH 796 Tribal Area Sub-Plan			
10.SH(10) Minor Irrigation works under RIDF			
O. 10,50.00			
R. (-)7,09.79	3,40.21	1,91.95	(-)1,48.26
11.SH(12) Construction and Restoration of Minor Irrigation Sources			
O. 92,85.00			
R. (-)35,98.10	56,86.90	46,72.31	(-)10,14.59

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
12.SH(15) Lift Irrigation Works			
O. 30,00.00			
R. (-)12,75.00	17,25.00	8,03.25	(-)9,21.75

Specific reasons for reduction in provision and reasons for final saving in respect of items (8) to (12) have not been intimated (August 2011).

Similar saving occurred in respect of item (8) during the years 2006-07 to 2009-10 and in respect of items (9) to (12) during the years 2008-09 and 2009-10.

MH 800 Other Expenditure

13.SH(13) Investments in A.P State Irrigation Development Corporation Limited	1,58.00	...	(-)1,58.00
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Reasons for non-utilisation of the entire provision have not been intimated (August 2011).

Similar saving occurred during the years 2002-03 to 2009-10.

(iii) Suspense:

No transaction was booked under the head "Suspense" in the Capital Section of the Grant during the year 2010-11. The scope of the head "Suspense" and the nature of transactions booked, thereunder, are explained in Note (iv) under Grant No.XI Roads, Buildings and Ports (Revenue section).

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)				
MH 4702 Capital Outlay on Minor Irrigation				
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
Total	(+)5,79.67	...	...	(+)5,79.67

GRANT No.XXXIV MINOR IRRIGATION (Concl.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Charged			
(i) Out of the final saving of ₹12,44.63 lakh, only ₹1,44.20 lakh was surrendered in March 2011.			
(ii) Saving occurred mainly under:			
4702 Capital Outlay on Minor Irrigation			
MH 101 Surface water			
1.SH(12) Construction and Restoration of Minor Irrigation Sources			
O. 12,07.00			
R. (-)1,14.20	10,92.80	2.37	(-)10,90.43
MH 796 Tribal Area Sub-Plan			
2.SH(12) Construction and Restoration of Minor Irrigation Sources			
O. 40.00			
R. (-)30.00	10.00	...	(-)10.00

Specific reasons for reduction in provision and reasons for final saving in respect of items (1) and (2) have not been intimated (August 2011).

Similar saving occurred in respect of items (1) and (2) during the years 2004-05 to 2009-10.

GRANT No.XXXV ENERGY (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
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REVENUE

2045	Other Taxes and Duties on Commodities and Services			
2230	Labour and Employment			
2801	Power			
2810	New and Renewable Energy			
	and			
3451	Secretariat-Economic Services	45,50,41,62	36,86,97,80	(-)8,63,43,82
Amount surrendered during the year				Nil

CAPITAL

4801	Capital Outlay on Power Projects			
Supplementary:	10,00,00	10,00,00	10,00,00	Nil

LOANS

6801	Loans for Power Projects	4,57,50,00	4,94,20,37	(+)36,70,37
Amount surrendered during the year				Nil

GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

NOTES AND COMMENTS

REVENUE

(i) Out of the final saving of ₹8,63,43.82 lakh, no amount was surrendered during the year.

(ii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2801 Power			
01 Hydel Generation			
MH 102 Machkund Hydro Electric (Joint) Scheme			
1.SH(80) Other Expenditure	1,94.21	...	(-)1,94.21
Reasons for non-utilisation of the entire provision was not intimated (August 2011).			
MH 103 Tungabhadra Hydro- Electric (Joint) Scheme			
2.SH(04) Head works and Hydro- Electric Installations	10,37.74	8,49.05	(-) 1,88.69
05 Transmission and Distribution			
MH 800 Other Expenditure			
3.SH(06) Assistance to Transmission Corporation of A.P. Ltd. for Agricultural and allied Subsidy	45,00,00.00	36,46,38.63	(-) 8,53,61.37

Reasons for final saving in respect of items (2) and (3) have not been intimated (August 2011).

Similar saving occurred in respect of item (3) during the year 2009-10.

GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4.SH(10) Assistance to A.P. TRANSCO/DISCOMS towards reimbursement under INDIRAMMA Scheme	1,50.00	...	(-) 1,50.00
Reasons for non-utilisation of the entire provision was not intimated (August 2011).			
5.SH(11) Assistance to A.P. Transmission Corporation Ltd for servicing the Vidyut Bonds	2,50.00	88.83	(-) 1,61.17

80 General

MH 101 Assistance to Electricity Board

6.SH(04) Assistance to A.P. Power Finance Corporation	6,34.57	2,26.45	(-)4,08.12
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Reasons for final saving in respect of items (5) and (6) have not been intimated (August 2011).

Similar saving occurred in respect of items (5) and (6) during the year 2009-10.

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

2045 Other Taxes and Duties on Commodities and Services

MH 103 Collection Charges- Electricity Duty

1.SH(01) Headquarters Office			
O.	2,05.55		
R.	(-)4.38	2,01.17	2,46.11
			(+)44.94

Reduction in provision was the net effect of decrease of ₹46.08 lakh and an increase of ₹41.70 lakh. While the increase was stated to be mainly due to implementation of PRC 2010. The decrease in provision was stated to be due to retirements, non-filling up of vacant posts and non-receipt of administrative orders.

Reasons for final excess have not been intimated (August 2011).

GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2.SH(02) Regional Offices			
O. 3,92.86			
R. 4.38	3,97.24	4,53.21	(+)55.97

Increase in provision was the net effect of increase of ₹91.20 lakh and decrease of ₹86.82 lakh. While the increase was stated to be mainly due to implementation of PRC 2010, the decrease in provision was stated to be due to retirements, non-filling up of vacant posts and non-receipt of administrative orders.

Reasons for final excess have not been intimated (August 2011).

2801 Power

01 Hydel Generation

**MH 104 Balimela Dam (Joint)
Project**

3.SH(80) Other Expenditure	2,46.71	2,72.79	(+)26.08
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**3451 Secretariat-
Economic Services**

MH 090 Secretariat

4.SH(11) Energy Department	1,87.63	2,20.45	(+)32.82
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Reasons for incurring expenditure over and above the budget provision in respect of items (3) and (4) have not been intimated (August 2011).

(iv) Suspense:

The nature of transactions booked under Suspense is explained in note (iv) under Grant No.XI Roads, Buildings and Ports (Revenue Section).

GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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The details of transactions under “Suspense” in the Grant (Revenue Section) during the year 2010-2011 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)				
MH 2801 Power				
Purchases	(+17.50	(-)1.83	2.43	(+13.24
Stock	(+61.98	(-)0.99	4.39	(+56.60
Miscellaneous Works Advances	(+2,18.69	...	0.08	(+2,18.61
Workshop Suspense	(+0.75	...	...	(+0.75
Total	(+)2,98.92	(-)2.82	6.90	(+)2,89.20

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 ₹ 1.90 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.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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The contributions from Revenue and the closing balances in the Fund at the end of the year 2010-11 were as follows:

	Contributions during the year 2010-2011	Closing Balance at the end of the year 2010-2011 (Rupees in Lakh)
8226 Depreciation/Renewal Reserve Funds		
SH(01) Depreciation Reserve Fund of Hydro-Thermal Electricity Schemes	1.90	18,91.96
8229 Development and Welfare Funds		
MH 110 Electricity Development Funds		
SH (01) Special Reserve Fund-Electricity	Nil	7,43.78

LOANS

(i) The expenditure exceeded the grant by ₹36,70.37 lakh (₹36,70.37,000). The excess requires regularisation.

(ii) Excess occurred mainly under:

6801 Loans for Power Projects
MH 202 Thermal Power Generation

GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
1.SH(01) Loans to APGENCO for Supercritical Thermal Power Station, Krishnapatnam			
R. 2,50,06.00	2,50,06.00	2,50,20.55	(+)14.55
Provision made by way of reappropriation was stated to be due to change in classification.			
Reasons for final excess have not been intimated (August 2011).			
MH 205	Transmission and Distribution		
2.SH(10) Loans to A.P. TRANSCO for Modernisation and Strengthening of Transmission system in Hyderabad Metropolitan Area			
	96,14.00	1,25,20.61	(+)29,06.61
Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2011).			
MH 789	Special Component Plan for Scheduled Castes		
3.SH(01) Loans to A.P.GENCO for Supercritical Thermal Power Station, Krishnapatnam			
R. 56,10.00	56,10.00	56,10.00	...
Provision made by way of reappropriation was stated to be due to change in classification.			
4.SH(06) Loans to A.P. TRANSCO for Modernisation and Strengthening of Transmission system in Hyderabad Metropolitan Area			
	21,50.50	28,04.44	(+)6,53.94
Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2011).			

GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 796 Tribal Area Sub-Plan			
5.SH(01) Loans to APGENCO for Supercritical Thermal Power Station, Krishnapatnam			
R. 23,10.00	23,10.00	23,10.00	...
Provision made by way of reappropriation was stated to be due to change in classification.			
6.SH(06) Loans to A.P. Transco for Modernisation and Strengthening of Transmission system in Hyderabad Metropolitan Area			
	8,85.50	11,54.77	(+)2,69.27
Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2011).			
(iv) The above excess was partly offset by saving under:			
6801 Loans for Power Projects			
MH 205 Transmission and Distribution			
1.SH(07) Loans to A.P.TRANSOCO for High Voltage Distribution System (HVDS)			
	76.00	...	(-)76.00
Reasons for non-utilisation of entire provision have not been intimated (August 2011).			
Similar saving occurred during the years 2008-09 and 2009-10.			
2.SH(12) Loans to AP TRANSOCO for Krishnapatnam Thermal Power Project			
O. 2,50,80.00			
R. (-)2,50,06.00	74.00	...	(-)74.00
Reduction in provision was stated to be due to change in classification.			
Reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the year 2009-10.			

GRANT No.XXXV ENERGY (ALL VOTED) (Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
3.SH(08) Loans to AP TRANSCO for Krishnapatnam Thermal Power Project			
O. 56,10.00			
R. (-)56,10.00
MH 796 Tribal Area Sub-Plan			
4.SH(08) Loans to AP TRANSCO for Krishnapatnam Thermal Power Project			
O. 23,10.00			
R. (-)23,10.00

Surrender of entire provision in respect of items (3) and (4) was stated to be due to change in classification.

Similar saving occurred in respect of items (3) and (4) during the year 2009-10.

GRANT No.XXXVI INDUSTRIES AND COMMERCE

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2059 Public Works			
2851 Village and Small Industries			
2852 Industries			
2853 Non-Ferrous Mining and Metallurgical Industries			
2875 Other Industries			
3451 Secretariat - Economic Services			
and			
3453 Foreign Trade and Export Promotion			
Voted	8,23,52,87	4,34,92,85	(-)3,88,60,02
Amount surrendered during the year (March 2011)			3,14,95,96
Charged			
Supplementary:	1,52,46	1,52,46	1,52,46
Amount surrendered during the year			Nil
CAPITAL			
4851 Capital Outlay on Village and Small Industries			
4852 Capital Outlay on Iron and Steel Industries			
and			
4860 Capital Outlay on Consumer Industries	2,37,50	12,00,00	(+)9,62,50
Amount surrendered during the year (March 2011)			37,50

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
LOANS			
6851	Loans for Village and Small Industries		
6860	Loans for Consumer Industries and		
6875	Loans for Other Industries		
Original:	24,57,70		
Supplementary:	26,50,72	51,08,42	36,53,82
			(-)14,54,60
Amount surrendered during the year (March 2011)			16,90

NOTES AND COMMENTS

REVENUE

Voted

(i) Out of the saving of ₹3,88,60.02 lakh, only ₹3,14,95.96 lakh was surrendered in March 2011.

(ii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2851	Village and Small Industries		
MH 102	Small Scale Industries		
1.SH(25)	Scheme for Census-cum-Sample Survey of S.S.I. Units		
O.	1,50.00		
R.	(-)43.99	1,06.01	1,06.94
			(+)0.93

Reduction in provision was the net effect of decrease of ₹52.29 lakh and an increase of ₹8.30 lakh. Specific reasons for decrease as well as increase have not been intimated (August 2011).

Similar saving occurred during the year 2009-10.

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2.SH(43) Prime Minister's Employment Generation Programme (PMEGP)			
O. 6,38.00			
R. (-)6,38.00
3.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 (2) and (3) have not been intimated (August 2011).

Similar saving occurred in respect of items (2) and (3) during the years 2008-09 and 2009-10.

MH 103 Handloom Industries

4.SH(03) District Offices			
O. 12,20.91			
R. (-)2,84.92	9,35.99	9,52.06	(+)16.07

Reduction in provision was the net effect of decrease of ₹3,89.21 lakh and an increase of ₹1,04.29 lakh. Specific reasons for decrease as well as for increase have not been intimated.

Reasons for final excess have not been intimated (August 2011).

Similar saving occurred during the years 2008-09 and 2009-10.

5.SH(06) Matching Contribution to Thrift Fund-cum-Savings and Security Scheme	2,05.00	98.74	(-)1,06.26
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Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2008-09 and 2009-10.

6.SH(07) Interest Subsidy/ Rebate Scheme			
O. 10,00.00			
R. (-)36.00	9,64.00	2,50.00	(-)7,14.00

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
7.SH(12) Assistance towards Loan Waiver to Weavers			
O. 3,12,00.00			
R. (-)2,02,73.49	1,09,26.51	1,09,26.51	...
Specific reasons for reduction in provision in respect of items (6) and (7) have not been intimated.			
Reasons for final saving in respect of item (6) have not been intimated (August 2011).			
Similar saving occurred in respect of item (6) during the years 2008-09 and 2009-10 and in respect of item (7) during the year 2009-10.			
8.SH(14) Subsidy to Handloom Weavers for construction of Work Shed-cum-House	71.07	...	(-)71.07
Reasons for non-utilisation of entire provision have not been intimated (August 2011).			
Similar saving occurred during the years 2008-09 and 2009-10.			
9.SH(37) Establishment of IIHT, Venkatagiri			
O. 70.00			
R. (-)26.43	43.57	44.67	(+)1.10
Reduction in provision was the net effect of decrease of ₹34.68 lakh and an increase of ₹8.25 lakh. Specific reasons for decrease as well as increase have not been intimated.			
Reasons for final excess have not been intimated (August 2011).			
Similar saving occurred during the year 2009-10.			
10.SH(38) Financial Assistance to Handloom and Textile Promotion	3,00.00	75.00	(-)2,25.00
Reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the years 2008-09 and 2009-10.			
11.SH(39) Apparel Export Park/ Textile Parks	3,00.00	...	(-)3,00.00
Reasons for non-utilisation of entire provision have not been intimated (August 2011).			

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
12.SH(54) Integrated Handloom Development Scheme	17,00.00	12,11.42	(-)4,88.58
Reasons for final saving not been intimated (August 2011).			
Similar saving occurred during the years 2008-09 and 2009-10.			
13.SH(55) Margin Money Assistance to APCO under NCDC Scheme	2,68.80	...	(-)2,68.80
Reasons for non-utilisation of entire provision have not been intimated (August 2011).			
14.SH(56) Development of Integrated Textile Park by Brandix Lanka Ltd., at Visakhapatnam	2,00.00	6.32	(-)1,93.68
Reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the years 2008-09 and 2009-10.			
MH 796 Tribal Area Sub-Plan			
15.SH(08) Incentives for Industrial Promotion			
O.	14,39.28		
R.	(-)2,51.11	11,88.17	11,88.17
			...
MH 800 Other Expenditure			
16.SH(08) Incentives for Industrial Promotion			
O.	1,68,78.40		
R.	(-)62,75.81	1,06,02.59	1,06,02.59
			...
Specific reasons for reduction in provision under items (15) and (16) have not been intimated (August 2011).			
Similar saving occurred in respect of item (15) during the year 2009-10 and under item (16) during the years 2008-09 and 2009-10.			
17.SH(09) Development of Clusters in Training Sector			
O.	25.00		
R.	(-)25.00	...	...
			...

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<p>Specific reasons for surrender of entire provision on 31st March 2011 have not been intimated (August 2011).</p> <p>Similar saving occurred during the years 2008-09 and 2009-10.</p>			
2852 Industries			
08 Consumer Industries			
MH 201 Sugar			
18.SH(03) District Offices			
O.	2,85.96		
R.	(-)1.96	2,84.00	2,55.05
			(-)28.95
<p>Specific reasons for reduction in provision and reasons for final saving have not been intimated (August 2011).</p> <p>Similar saving occurred during the years 2008-09 and 2009-10.</p>			
19.SH(08) Assistance to Co-operative Sugar Factories towards reimbursement of Purchase Tax Incentives			
O.	50,00.00		
R.	(-)50,00.00	...	...
			...
<p>Specific reasons for surrender of entire provision on 31st March 2011 have not been intimated (August 2011).</p> <p>Similar saving occurred during the years 2008-09 and 2009-10.</p>			
20.SH(09) Sugarcane Development in non-factory areas			
O.	59.00		
R.	(-)3.00	56.00	...
			(-)56.00
<p>Specific reasons for reduction in provision and reasons for final saving have not been intimated (August 2011).</p>			
80 General			
MH 789 Special Component Plan for Scheduled Castes			

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
21.SH(13) Power Subsidy for Industries			
O. 9,72.00			
R. (-)4,86.00	4,86.00	4,86.00	...
Specific reasons for reduction in provision have not been intimated (August 2011).			
Similar saving occurred during the year 2009-10.			
22.SH(15) Petroleum, Chemical and Petro-chemical Investment Region (PCPIR) Corridor	8,10.00	...	(-)8,10.00
Reasons for non-utilisation of entire provision have not been intimated (August 2011).			
Similar saving occurred during the year 2009-10.			
MH 796 Tribal Area Sub-Plan			
23.SH(04) Incentives for Industrial Promotion	95.53	23.88	(-)71.65
Reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the year 2009-10.			
24.SH(13) Power Subsidy for Industries			
O. 3,96.00			
R. (-)1,98.00	1,98.00	1,98.00	...
Specific reasons for reduction in provision have not been intimated (August 2011).			
Similar saving occurred during the year 2009-10.			
25.SH(15) Petroleum, Chemical and Petro-chemical Investment Region (PCPIR) Corridor	3,30.00	99.00	(-)2,31.00
Reasons for final saving have not been intimated (August 2011).			
Similar saving occurred during the year 2009-10.			
MH 800 Other Expenditure			
26.SH(04) Incentives for Industrial Promotion			
O. 13,31.99			
R. (-)10,11.82	3,20.17	3,24.67	(+)4.50

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
27.SH(11) Assistance to Research and Development			
O. 77.20			
R. (-)42.20	35.00	35.00	...

Specific reasons for reduction in provision in respect of items (26) and (27) have not been intimated (August 2011).

Similar saving occurred in respect of item (26) during the years 2008-09 and 2009-10.

28.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 31st March 2011 have not been intimated (August 2011).

Similar saving occurred during the years 2008-09 and 2009-10.

29.SH(15) Petroleum, Chemical and Petro-chemical Investment Region (PCPIR) Corridor	38,60.00	...	(-)38,60.00
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Reasons for non-utilisation of entire provision have not been intimated (August 2011).

Similar saving occurred during the year 2009-10.

2853 Non-Ferrous Mining and Metallurgical Industries

02 Regulation and Development of Mines

MH 001 Direction and Administration

30.SH(01) Headquarters Office	7,04.05	5,68.56	(-)1,35.49
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Reasons for final saving have not been intimated (August 2011).

Similar saving occurred during the years 2008-09 and 2009-10.

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(iii) The above mentioned saving was partly offset by excess under:			
2851 Village and Small Industries			
MH 103 Handloom Industries			
1.SH(05) Rebate on Sale of Handloom Cloth			
O. 2,01.00			
R. 26.74	2,27.74	2,26.74	(-)1.00
2.SH(53) Deendayal Hathkargh Protsahan Yojana			
O. 2.00			
R. 57.91	59.91	58.91	(-)1.00
Specific reasons for increase in provision under items (1) and (2) have not been intimated (August 2011).			
MH 789 Special Component Plan for Scheduled Castes			
3.SH(17) Incentives to the SC Entrepreneurs for Industrial Promotion			
O. 2,00.00			
R. 30,00.00	32,00.00	32,00.00	...
Reasons for increase in provision was stated to be due to requirement of funds for Investment Subsidy for SC entrepreneurs.			
2852 Industries			
80 General			
MH 789 Special Component Plan for Scheduled Castes			
4.SH(04) Incentives for Industrial Promotion			
	2,54.80	3,26.45	(+)71.65
Reasons for incurring expenditure over and above budget provision have not been intimated (August 2011).			

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2875 Other Industries			
60 Other Industries			
MH 789 Special Component Plan for Scheduled Castes			
5.SH(11) Industrial Infrastructure Development Scheme			
O. 81.00			
R. 26.18	1,07.18	1,07.18	...
MH 800 Other Expenditure			
6.SH(11) Industrial Infrastructure Development Scheme			
O. 3,86.00			
R. 1,24.76	5,10.76	5,10.76	...
Specific reasons for increase in provision in respect of items (5) and (6) have not been intimated (August 2011).			
3451 Secretariat- Economic Services			
MH 090 Secretariat			
7.SH(17) Industrial and Financial Reconstruction Department	10.78	1,64.59	(+)1,53.81
Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2011).			
Similar excess occurred during the years 2008-09 and 2009-10.			
3453 Foreign Trade and Export Promotion			
MH 106 Administration of Export Promotion Schemes			
8.SH(01) Headquarters Office			
O. 1,11.38			
R. 1,47.03	2,58.41	2,56.71	(-)1.70

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Augmentation of provision was the net effect of increase of ₹1,68.29 lakh and decrease of ₹21.26 lakh. Out of the total increase in provision by ₹1,68.29 lakh, increase of ₹1,27.23 lakh was stated to be due to participation in IITF-2010 for organising A.P. Pavilion at Pragathi Maidan, New Delhi from 14-11-2010 to 27-11-2010. Specific reasons for remaining increase of ₹41.06 lakh as well as decrease have not been intimated (August 2011).

Similar excess occurred during the year 2009-10.

CAPITAL

(i) The expenditure exceeded the grant by ₹9,62.50 lakh (₹9,62,50,000/-). The excess requires regularisation.

(ii) In view of the final excess of ₹9,62.50 lakh, the surrender of ₹37.50 lakh was not justified.

(iii) The excess occurred mainly under:

4860	Capital Outlay on Consumer Industries			
03	Leather			
MH 190	Investments in Public Sector and Other Undertakings			
SH(04)	Investments in LIDCAP	2,00.00	12,00.00	(+)10,00.00

Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2011).

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

4852	Capital Outlay on Iron and Steel Industries			
80	General			
MH 800	Other Expenditure			
SH(05)	Construction of New Buildings for Commissioner of Industries Office			
	O.	25.00		
	R.	(-) 25.00	...	...

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Specific reasons for surrender of entire provision have not been intimated (August 2011).

Similar saving occurred during the years 2008-09 and 2009-10.

LOANS

(i) Out of the saving of ₹14,54.60 lakh, only ₹16.90 lakh was surrendered in March 2011.

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

6851	Loans for Village and Small Industries			
MH 103	Handloom Industries			
1.SH(19)	Loan Assistance under NCDC Scheme	9,40.80	4,42.40	(-)4,98.40
6860	Loans for Consumer Industries			
01	Textiles			
MH 101	Loans to Co-operative Spinning Mills			
2.SH(05)	Margin Money to Co-operative Spinning Mills	15,00.00	5,75.60	(-)9,24.40

Reasons for final saving in respect of items (1) and (2) have not been intimated (August 2011).

Similar saving occurred in respect of items (1) and (2) during the year 2009-10.

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2205 Art and Culture and 3452 Tourism			
Original : 54,13,77			
Supplementary: 90,14,13	1,44,27,90	1,03,41,77	(-)40,86,123
Amount surrendered during the year (March 2011)			2,97,59

CAPITAL

4202 Capital Outlay on Education, Sports, Art and Culture			
Original : 90,00			
Supplementary: 1,10,00	2,00,00	60,74	(-)1,39,26
Amount surrendered during the year			NIL

NOTES AND COMMENTS

REVENUE

(i) In view of the final saving of ₹40,86.13 lakh, the supplementary provision of ₹90,14.13 lakh obtained in March 2011 proved excessive.

(ii) Out of the saving of ₹40,86.13 lakh, ₹2,97.59 lakh only was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2205 Art and Culture			
MH 001 Direction and Administration			

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1.SH(01) Headquarters Office - Directorate of Cultural Affairs			
O. 4,00.99			
S. 50.00			
R. (-)2.00	4,48.99	3,27.93	(-)1,21.06
Specific reasons for reduction in provision and reasons for final saving have not been intimated(August 2011).			
Similar saving occurred during the years 2008-09 and 2009-10.			
MH 101 Fine Arts Education			
2.SH(06) Potti Sri Ramulu Telugu University			
S. 11,91.00	11,91.00	10,09.00	(-)1,82.00
MH 102 Promotion of Arts and Culture			
3.SH(04) Assistance to various Institutions			
O. 1,25.00			
S. 25.30	1,50.30	1,07.05	(-)43.25
4.SH(05) Old Age Pensions to Artists			
O. 3,84.00			
S. 3,84.00	7,68.00	6,49.52	(-) 1,18.48
5.SH(19) Renovation of Ravindra Bharati	50.00	1.00	(-)49.00
6.SH(20) Assistance to Cultural Academies	1,50.00	...	(-)1,50.00
7.SH(21) Assistance for Manasa Sarovara Yatra	2,00.00	...	(-)2,00.00

Reasons for final saving under items (2) to (5) and non-utilisation of entire provision under items (6) and (7) have not been intimated(August 2011).

Similar saving occurred under items (3) and (4) during the years 2008-09 and 2009-10 and under items (5) and (6) during the years 2006-07 to 2009-10 and under item (7) during 2009-10.

GRANT No.XXXVII TOURISM,ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 103 Archaeology			
8.SH(08) Reconstruction, Restoration and Conservation of Ramappa Temple, Palampet Village, Warangal District - Grants-in-aid to ASI			
O.	45.00		
R.	(-)45.00	...	...

Specific reasons for surrender of the entire provision in March 2011 have not been intimated(August 2011).

Similar saving occurred during the years 2007-08 to 2009-10.

9.SH(09) Reconstruction, Restoration and Conservation of Kakatiya Temples in Warangal District			
O.	45.00		
R.	(-)37.05	7.95	7.95
			...

Specific reasons for reduction in provision have not been intimated(August 2011).

Similar saving occurred during the years 2007-08 to 2009-10.

MH 107 Museums

10.SH(05) District Museums			
O.	2,36.71		
R.	(-)75.67	1,61.04	1,67.49
			(+)6.45

Reduction in provision was the net effect of decrease of ₹1,09.94 lakh and an increase of ₹34.27 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to implementation of Revised Pay Scale 2010(PRC) to the officers and establishment.

Similar saving occurred during the years 2004-05 to 2009-10.

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
3452 Tourism			
01 Tourist Infrastructure			
MH 102 Tourist Accommodation			
11.SH(05) Development of Infrastructure facilities for Tourism promotion			
O. 2,40.00			
S. 28.40			
R. (-)25.27	2,43.13	1,76.00	(-)67.13

As the expenditure fell short of even the original provision, obtaining the supplementary provision stating that additional amount is required for Travelling Allowances and payment of remuneration to contractual employees is injudicious. Specific reasons for reduction in provision and for final saving have not been intimated (August 2011).

12.SH(08) International Marts/Fairs and Festivals	1,00.00	54.85	(-)45.15
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Reasons for final saving have not been intimated(August 2011).

13.SH(09) National Tourism Festivals/ Fairs			
O. 50.00			
S. 1,72.46			
R. (-)74.29	1,48.17	1,82.27	(+)34.10

Specific reasons for reduction in provision (₹74.29 lakh) have not been intimated.

Reasons for final excess have not been intimated(August 2011).

14.SH(17) Development of Dr.Y.S.Rajasekhara Reddy Memorial at Idupulapaya, Y.S.R.District			
S. 25,48.06	25,48.06	...	(-)25,48.06

Reasons for non-utilisation of the entire provision was stated to be due to rejection of the claim by the PAO and non-resubmission during the financial year 2010-11 due to administrative reasons.

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 190 Assistance to Public Sector and Other Undertakings			
15.SH(06) National Institute of Tourism and Hospitality Management	1,35.00	...	(-)1,35.00

Reasons for non-utilisation of the entire provision were not intimated(August 2011).

80 General**MH 104 Promotion and Publicity**

16.SH(05) International Dance Festival - Shreynsis			
S. 25.00	25.00	...	(-)25.00

Reasons for non-utilisation of the entire provision was stated to be due to rejection of the bill by the PAO which could not be resubmitted during the financial year 2010-11 due to administrative reasons.

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

2205 Art and Culture**MH 103 Archaeology**

1.SH(01) Headquarters Office			
O. 1,86.91			
R. 31.98	2,18.89	2,12.77	(-)6.12

Increase in provision was the net effect of increase of ₹89.74 lakh and decrease of ₹57.76 lakh. Reasons for the increase was stated to be due to implementation of Revised Pay Scales 2010(PRC) to the officers and establishment. Specific reasons for decrease as well as reasons for final saving have not been intimated(August 2011).

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,10.00 lakh obtained in March 2011 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹1,39.26 lakh, no amount was surrendered during the year.

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

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
04 Art and Culture			
MH 800 Other Expenditure			
SH(05) Construction of Category-II Multi Purpose Cultural Complex			
O. 60.00			
S. 1,10.00	1,70.00	60.74	(-)1,09.26

Reasons for final saving of ₹1,09.26 lakh have not been intimated(August 2011).

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION

Section and Major Heads	Total grant or Appropriation	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
Voted			
2236 Nutrition			
3451 Secretariat – Economic Services			
3456 Civil Supplies and			
3475 Other General Economic Services	32,60,98,07	24,15,78,85	(-)8,45,19,22
Amount surrendered during the year (March 2011)			7,61,15,47
Charged			
Supplementary:	59	59	...
Amount surrendered during the year			(-59)
			NIL

NOTES AND COMMENTS

REVENUE

Voted

(i) Out of the saving of ₹8,45,19.22 lakh, ₹7,61,15.47 lakh only was surrendered in March 2011.

(ii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2236 Nutrition			
02 Distribution of Nutritious Food and Beverages			
MH 800 Other Expenditure			

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1.SH(04) Subsidy on Rice (Human Resources Development)			
O. 30,00,00.00			
R. (-)7,50,00.00	22,50,00.00	22,50,00.00	...
Reduction in provision was stated to be due to non-receipt of administrative sanction.			
Similar saving occurred during the year 2009-10.			
3456 Civil Supplies			
MH 001 Direction and Administration			
2.SH(05) Maintenance of the Consumer Protection Act 1986			
	11,52.87	9,15.70	(-)2,37.17
Reasons for final saving have not been intimated(August 2011).			
Similar saving occurred during the years 2008-09 and 2009-10.			
MH 103 Consumer Subsidies			
3.SH(04) Annapurna Scheme			
O. 5,52.68			
R. (-)2,76.34	2,76.34	2,76.34	...
4.SH(07) Distribution of L.P.G Connection to women in rural areas/municipal areas			
O. 8,23.04			
R. (-)4,11.52	4,11.52	4,11.52	...
MH 789 Special Component Plan for Scheduled Castes			
5.SH(04) Annapurna Scheme			
O. 1,16.08			
R. (-)58.04	58.04	58.04	...

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
6.SH(07) Distribution of L.P.G connection to women in rural areas/municipal areas			
O. 1,66.00			
R. (-)83.00	83.00	83.00	...

Reduction in provision under items (3) to (6) was stated to be due to non-receipt of administrative sanction.

Similar saving occurred under items (3) and (5) during the years 2008-09 and 2009-10.

MH 796 Tribal Area Sub-Plan

7.SH(04) Annapurna Scheme			
O. 47.24			
R. (-)23.62	23.62	23.62	

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

MH 800 Other Expenditure

8.SH(04) Maintaining and Strengthening of Public Distribution system under A.P Rural Development Fund (15%)	81,55.38	...	(-)81,55.38
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Reasons for non-utilisation of the entire provision have not been intimated(August 2011).

Similar saving occurred during the years 2008-09 and 2009-10.

3475 Other General Economic Services

MH 106 Regulation of Weights and Measures

9.SH(01) Headquarters Office			
O. 2,72.31			
R. (-)55.12	2,17.19	2,17.21	(+)0.02

GRANT No. XXXVIII CIVIL SUPPLIES ADMINISTRATION (Concl'd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
------	-------------	--	--------------------------

Reduction in provision was the net effect of decrease of ₹87.65 lakh and an increase of ₹32.53 lakh. Out of the total reduction in provision by ₹87.65 lakh, decrease of ₹74.83 lakh was stated to be due to non-receipt of sanction orders, retirements and non-filling up of certain vacant posts. Reasons for increase in provision was stated to be due to implementation of PRC 2010 and clearing the pending bills. Specific reasons for remaining decrease of ₹12.82 lakh have not been intimated (August 2011).

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

3456 Civil Supplies

MH 800 Other Expenditure

SH(05) Village Grain Bank Scheme

R.	1,47.47	1,47.47	1,47.47	...
----	---------	---------	---------	-----

Provision of funds to the tune of ₹1,47.47 lakh by way of reappropriation order was stated to be due to establishment of 1628 new Village Grain Banks.

(iv) Subsidy on Rice: The Commissioner of Civil Supplies was authorized to operate Personal Deposit Account within the grant and draw cheques debitible to 'MH 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).

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 'MH 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 ₹1,78,72.12 lakh under the head 'MH 3456 Civil Supplies – Mh 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.

**GRANT No.XXXIX INFORMATION TECHNOLOGY AND COMMUNICATIONS
(ALL VOTED)**

Section and Major Head	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
3451 Secretariat - Economic Services			
Original: 68,17,44			
Supplementary: 7,03,00	75,20,44	24,53,33	(-)50,67,11
Amount surrendered during the year			Nil

NOTES AND COMMENTS

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹7,03.00 lakh obtained in March 2011 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹50,67.11 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3451 Secretariat - Economic Services			
MH 090 Secretariat			
1.SH(22) Information Technology and Communications Department	22,44.53	12,70.36	(-)9,74.17
Reasons for final saving have not been intimated (August 2011). Similar saving occurred during the years 2008-09 and 2009-10.			
2.SH(30) Capacity Building Scheme			
S. 1,82.30	1,82.30	...	(-)1,82.30
3.SH(32) Common Service Centres			
S. 5,20.70	5,20.70	...	(-)5,20.70

**GRANT No.XXXIX INFORMATION TECHNOLOGY AND COMMUNICATIONS
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)	
Reasons for non-utilisation of entire provision obtained by way of supplementary grants in respect of items (2) and (3) have not been intimated (August 2011).				
Similar saving occurred in respect of item (3) during the year 2009-10.				
MH 092	Other Offices			
4.SH(12)	Director, Electronically Deliverable Services	4,71.91	3,24.48	(-)1,47.43
Reasons for final saving have not been intimated (August 2011).				
Similar saving occurred during the years 2008-09 and 2009-10.				
5.SH(23)	Provision of Video Conferencing Facilities at all Mandal Headquarters with OFC Technology (ACA)	19,30.00	...	(-)19,30.00
Reasons for non-utilisation of the entire provision have not been intimated (August 2011).				
MH 789	Special Component Plan for Scheduled Castes			
6.SH(06)	Jawahar Knowledge Centres (JKCs)	1,62.00	81.00	(-)81.00
Reasons for final saving have not been intimated (August 2011).				
Similar saving occurred during the years 2008-09 and 2009-10.				
7.SH(23)	Provision of Video Conferencing Facilities at all Mandal Headquarters with OFC Technology (ACA)	4,05.00	...	(-)4,05.00
Reasons for non-utilisation of entire provision have not been intimated (August 2011).				
MH 796	Tribal Area Sub-Plan			
8.SH(06)	Jawahar Knowledge Centres (JKCs)	66.00	33.00	(-)33.00

**GRANT No.XXXIX INFORMATION TECHNOLOGY AND COMMUNICATIONS
(ALL VOTED) (Concl.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
9.SH(23) Provision of Video Conferencing Facilities at all Mandal Headquarters with OFC Technology (ACA)	1,65.00	41.25	(-)1,23.75
MH 800 Other Expenditure			
10.SH(06) Jawahar Knowledge Centres (JKCs)	7,72.00	3,86.00	(-)3,86.00
11.SH(08) SAP Net	2,76.00	1,38.00	(-)1,38.00
12.SH(09) e-Seva	2,00.00	1,47.99	(-)52.01
13.SH(11) Infrastructure facilities for Development of IT	1,25.00	31.25	(-)93.75

Reasons for final saving in respect of items (8) to (13) have not been intimated (August 2011).

Similar saving occurred in respect of items (10) to (12) during the year 2009-10 and in respect of item (13) during the years 2008-09 and 2009-10.

GRANT No.XL PUBLIC ENTERPRISES (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
3451 Secretariat - Economic Services	1,46,81	1,27,94	(-)18,87
Amount surrendered during the year			Nil
LOANS			
6875 Loans for Other Industries	1,00,00	...	(-)1,00,00
Amount surrendered during the year			Nil

NOTES AND COMMENTS

LOANS

- (i) Out of the saving of ₹1,00.00 lakh, no amount was surrendered during the year.
- (ii) Saving occurred under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
6875 Loans for Other Industries			
60 Other Industries			
MH 190 Loans to Public Sector and Other Undertakings			
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 2011).

Similar saving occurred during the years 2005-06 to 2009-10.

APPENDIX - 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
(Rupees in Thousand)					
1.	X Home Administration	Revenue	24-01-2011	1,00	1,00
			04-02-2011	1,00	1,00
			25-02-2011	2,71	2,71
2.	XI Roads, Buildings and Ports	Capital	11-01-2011	7,00	7,00
			21-03-2011	1,04,84	1,04,83
3.	XXXIII Major and Medium Irrigation	Capital	17-01-2011	37,10	37,10
Total				1,53,65	1,53,64 (1,53,63,985)

A P P E N D I X I I
(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)				
V	Revenue, Registration and Relief	Revenue 93	10,21,97,38	(+)10,21,96,45
IX	Fiscal Administration, Planning, Surveys and Statistics	Revenue 13,16,08 Capital ...	18,24,16 1,85,39	(+)5,08,08 (+)1,85,39
XI	Roads, Buildings and Ports	Revenue ... Capital 2,44,66,15	4,84,19 3,18,26,47	(+)4,84,19 (+)73,60,32
XV	Sports and Youth Services	Revenue 3,00,00	...	(-)3,00,00
XVI	Medical and Health	Revenue ...	1,39,81	(+)1,39,81
XXVI	Administration of Religious Endowments	Revenue 33,88,32	35,30,86	(+)1,42,54
XXVII	Agriculture	Revenue 82,98,38	...	(-)82,98,38
XXVIII	Animal Husbandry and Fisheries	Revenue 2,45,00	31,15	(-)2,13,85
XXXI	Panchayat Raj	Revenue 1,35,92,31	46,31,82	(-)89,60,49
XXXIII	Major and Medium Irrigation	Revenue 44,28,56 Capital 1,79,02	27,32,29 3,32,93	(-)16,96,27 (+)1,53,91
XXXIV	Minor Irrigation	Revenue ...	33,70	(+)33,70
XXXV	Energy	Revenue 3,75,08	...	(-)3,75,08
XXXVIII	Civil Supplies Administration	Revenue 81,55,38	...	(-)81,55,38
TOTAL		Revenue 4,01,00,04 Capital 2,46,45,17	11,56,05,36 3,23,44,79	(+)7,55,05,32 (+)76,99,62
GRAND TOTAL			6,47,45,21 14,79,50,15	(+)8,32,04,94

Errata to Appropriation Accounts of Government of Andhra Pradesh for 2010-11

Page No.	Reference	For	Read
2	13 th line from top of last column	10,14,975	₹10,14,975
2	17 th line from top	99,665	₹99,665
29	13 th line from top	18.16.91	18,16.91
62	Last line	(print not clear)	(-)3,87.62
65	12 th line from top	(print not clear)	96,74,98,43
69	7 th line from bottom	(print not clear)	Mandal
118	11 th line from top	Reduction in provision	Increase in provision
126	11 th line from bottom	(August 2010)	(August 2011)
140	12 th line from bottom	₹2,36.42	₹2,36.42 lakh
162	2 nd line from bottom	(August 2010)	(August 2011)
182	3 rd line from bottom	3,70,40,99	3,70,40.99
198	8 th line from bottom	Reduction in provision under items (65) and (66) was	Reduction in provision was
201	4 th line from bottom	Transfer	Transferred
201	Last line	As Pro-rata	on Pro-rata
252	9 th and 10 th line from bottom	Rs	₹
253	15 th line from top	(iii)	(iv)
269	8 th line from top	Final saving	Final excess
407	Last line	Similar saving	Similar excess
414	Last line	Item (8) 2005-06	Item (8) during the years 2005-06
435	16 th line from bottom	(iv)	(iii)
449	10 th line from top	(-)40,86,123	(-)40,86,13



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