

Presented to State Legislature
on 30 MARCH 2010

**GOVERNMENT OF
ANDHRA PRADESH**

**APPROPRIATION
ACCOUNTS**

2008-2009

TABLE OF CONTENTS

	Page No.
Introductory	(iii)
Summary of Appropriation Accounts	2
Certificate of the Comptroller and Auditor General of India	10
APPROPRIATION ACCOUNTS	
I. State Legislature	12
II. Governor and Council of Ministers	16
III. Administration of Justice	18
IV. General Administration and Elections	23
V. Revenue, Registration and Relief	32
VI. Excise Administration	49
VII. Commercial Taxes Administration	53
VIII. Transport Administration	56
IX. Fiscal Administration, Planning, Surveys and Statistics	58
X. Home Administration	87
XI. Roads, Buildings and Ports	90
XII. School Education	127
XIII. Higher Education	155
XIV. Technical Education	169
XV. Sports and Youth Services	176
XVI. Medical and Health	180
XVII. Municipal Administration and Urban Development	216
XVIII. Housing	236
XIX. Information and Public Relations	241
XX. Labour and Employment	245
XXI. Social Welfare	253

XXII.	Tribal Welfare	265
XXIII.	Backward Classes Welfare	273
XXIV	Minority Welfare	279
XXV.	Women, Child and Disabled Welfare	283
XXVI.	Administration of Religious Endowments	291
XXVII.	Agriculture	293
XXVIII.	Animal Husbandry and Fisheries	315
XXIX.	Forest, Science, Technology and Environment	335
XXX.	Co-operation	346
XXXI.	Panchayat Raj	354
XXXII.	Rural Development	369
XXXIII.	Major and Medium Irrigation	381
XXXIV	Minor Irrigation	446
XXXV.	Energy	457
XXXVI.	Industries and Commerce	461
XXXVII.	Tourism, Art and Culture	476
XXXVIII.	Civil Supplies Administration	484
XXXIX.	Information Technology and Communications	489
XL.	Public Enterprises	495
Appendix-I.	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	496
Appendix II.	Grant-wise details of estimates and actuals of recoveries which have been adjusted in the accounts in reduction of expenditure	497

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INTRODUCTORY

This Compilation containing the Appropriation Accounts of the Government of Andhra Pradesh for the year 2008-2009 presents the Accounts of the sums expended in the year ended 31 March 2009, 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 - 2008-2009

Page No.	Number and Name of the grant or appropriation	Section		Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
						Saving	Excess
(Rupees in Thousand)							
12	I State Legislature	Revenue	Voted	59,37,69	53,05,39	6,32,30	...
			Charged	2,62,31	1,03,40	1,58,91	...
16	II Governor and Council of Ministers	Revenue	Voted	11,86,53	11,97,41	...	10,88
			Charged	5,39,35	5,53,95	...	(Rs10,87,958)
							14,60
							(Rs14,60,036)
18	III Administration of Justice	Revenue	Voted	3,21,17,72	2,83,14,66	38,03,06	...
			Charged	39,02,66	43,55,90	...	4,53,24
							(Rs4,53,23,912)
23	IV General Administration and Elections	Revenue	Voted	3,02,70,11	2,86,81,13	15,88,98	...
			Charged	18,74,72	18,63,81	10,91	...
		Capital	Voted	5,00,00	70,96	4,29,04	...
32	V Revenue, Registration and Relief	Revenue	Voted	13,29,05,38	15,30,96,22	...	2,01,90,84
			Charged	25,55	18,34	7,21	(Rs2,01,90,83,282)
		Capital	Voted	63,22,67	2,92,59	60,30,08	...
			Charged	...	(-6)	6	...
49	VI Excise Administration	Revenue	Voted	2,23,27,15	2,01,28,27	21,98,88	...
		Capital	Voted	5,00,00	79,35	4,20,65	...
53	VII Commercial Taxes Administration	Revenue	Voted	2,82,15,64	2,37,90,01	44,25,63	...
			Charged	1,24	1,24	...	...
		Capital	Voted	10,00,00	3,70	9,96,30	...
56	VIII Transport Administration	Revenue	Voted	80,54,28	58,01,71	22,52,57	...

SUMMARY OF APPROPRIATION ACCOUNTS - 2008-2009

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)							
58	IX Fiscal Administration, Planning, Surveys and Statistics	Revenue	Voted	71,83,81,09	65,13,27,47	6,70,53,62	...
Charged			89,90,43,95	80,57,38,59	9,33,05,36	...	
Capital		Voted	9,92,70,00	2,87,67,17	7,05,02,83	...	
Loans		Voted	1,21,59,17	92,41,42	29,17,75	...	
			Charged	74,96,19,81	48,33,12,08	26,63,07,73	...
87	X Home Administration	Revenue	Voted	25,16,11,46	24,66,69,06	49,42,40	...
Charged			48,50	22,89	25,61	...	
Capital		Voted	55,00,00	18,45,17	36,54,83	...	
Loans		Voted	51,64,50	50,88,71	75,79	...	
90	XI Roads, Buildings and Ports	Revenue	Voted	13,77,01,82	16,30,10,88	...	2,53,09,06
Charged			2,66,56	2,13,17	53,39	(Rs2,53,09,06,396)	
Capital		Voted	16,98,02,54	14,42,54,69	2,55,47,85	...	
Loans		Voted	4,38,66,41	59,88,10	3,78,78,31	...	
			Charged	7,75,84	3,13,41	4,62,43	...
127	XII School Education	Revenue	Voted	86,70,34,13	57,67,78,74	29,02,55,39	...
Charged		6,35	6,35	...	...
		Capital	Voted	2,22,99,00	59,34,39	1,63,64,61	...
155	XIII Higher Education	Revenue	Voted	15,73,15,78	11,43,55,16	4,29,60,62	...
Charged			1,74	2,91	...	1,17	
Capital		Voted	34,32,50	16,08,04	18,24,46	(Rs1,17,530)	
169	XIV Technical Education	Revenue	Voted	2,57,34,40	1,73,16,80	84,17,60	...
Capital		Voted	10,00,00	1,77,37	8,22,63	...	
176	XV Sports and Youth Services	Revenue	Voted	1,51,27,13	88,32,10	62,95,03	...
Capital		Voted	2,00,00	...	2,00,00	...	

SUMMARY OF APPROPRIATION ACCOUNTS - 2008-2009

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)								
180	XVI	Medical and Health	Revenue	Voted	31,59,59,41	28,34,29,10	3,25,30,31	...
				Charged	18,39	17,13	1,26	...
			Capital	Voted	92,05,84	30,11,81	61,94,03	...
			Loans	Voted	1,85,34,60	1,42,98,47	42,36,13	...
216	XVII	Municipal Administration and Urban Development	Revenue	Voted	37,92,68,19	35,06,89,30	2,85,78,89	...
			Capital	Voted	1,03,01	1,80,66	...	77,65
			Loans	Voted	25,00,00	18,75,00	6,25,00	(Rs77,65,198)
236	XVIII	Housing	Revenue	Voted	21,53,52,66	13,51,81,98	8,01,70,68	...
			Capital	Voted	9,34	9,34	...	...
			Loans	Voted	36,97,50,00	27,31,21,84	9,66,28,16	...
241	XIX	Information and Public Relations	Revenue	Voted	3,02,01,69	2,30,47,47	71,54,22	...
			Loans	Voted	...	40,00,00	...	40,00,00
								(Rs40,00,00,000)
245	XX	Labour and Employment	Revenue	Voted	4,63,65,17	3,20,71,17	1,42,94,00	...
			Capital	Voted	32,28,86	4,65,04	27,63,82	...
253	XXI	Social Welfare	Revenue	Voted	17,53,36,74	13,55,21,88	3,98,14,86	...
				Charged	11,20	11,19	1	...
			Capital	Voted	5,27,81,20	93,52,56	4,34,28,64	...
			Loans	Voted	10,00	7,50	2,50	...
265	XXII	Tribal Welfare	Revenue	Voted	6,96,81,27	6,20,55,34	76,25,93	...
			Capital	Voted	2,10,90,00	74,90,09	1,35,99,91	...
			Loans	Voted	9,65,50	9,64,38	1,12	...
273	XXIII	Backward Classes Welfare	Revenue	Voted	13,26,66,06	10,73,27,09	2,53,38,97	...
			Capital	Voted	47,00,00	15,63,75	31,36,25	...

SUMMARY OF APPROPRIATION ACCOUNTS - 2008-2009

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)								
279	XXIV	Minority Welfare	Revenue	Voted	1,86,55,40	1,95,72,15	... 9,16,75 (Rs9,16,75,898)	
283	XXV	Women, Child and Disabled Welfare	Revenue	Voted	13,46,36,94	11,38,52,01	2,07,84,93	...
				Charged	8,37	8,37	...	...
			Capital	Voted	19,32,48	7,76,67	11,55,81	...
		Loans	Voted	10,00	...	10,00	...	
291	XXVI	Administration of Religious Endowments	Revenue	Voted	23,94,18	25,44,68	... 1,50,50 (Rs1,50,49,531)	
293	XXVII	Agriculture	Revenue	Voted	39,55,37,64	27,54,83,60	12,00,54,04	...
				Charged	34	34	...	...
			Capital	Voted	50,82,50	1,26	50,81,24	...
		Loans	Voted	...	40,80,00	...	40,80,00 (Rs40,80,00,000)	
315	XXVIII	Animal Husbandry and Fisheries	Revenue	Voted	7,91,54,09	5,22,98,55	2,68,55,54	...
			Capital	Voted	36,79,28	14,31,53	22,47,75	...
			Loans	Voted	2,20,00	...	2,20,00	...
335	XXIX	Forest, Science, Technology and Environment	Revenue	Voted	3,72,62,50	3,04,84,15	67,78,35	...
			Capital	Voted	68,20	55,66	12,54	...
346	XXX	Co-operation	Revenue	Voted	3,27,23,77	2,35,32,83	91,90,94	...
			Capital	Voted	22,03,62	4,86,55	17,17,07	...
			Loans	Voted	10,74,69	8,07,20	2,67,49	...
354	XXXI	Panchayat Raj	Revenue	Voted	36,57,10,55	37,68,00,48	... 1,10,89,93 (Rs1,10,89,91,575)	
				Charged	11,05	10,08	97 ...	

SUMMARY OF APPROPRIATION ACCOUNTS - 2008-2009

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)								
369	XXXII	Rural Development	Revenue	Voted Charged	39,97,93,75 3,19	25,63,04,73 3,18	14,34,89,02 1	......
381	XXXIII	Major and Medium Irrigation	Revenue	Voted Charged	66,56,29,29 35,83,00	39,35,40,14 24,41,89	27,20,89,15 11,41,11	......
			Capital	Voted Charged	126,29,21,37 1,32,98,63	79,62,94,99 20,71,65	46,66,26,38 1,12,26,98	......
446	XXXIV	Minor Irrigation	Revenue	Voted Charged	4,22,21,39 1,10	1,33,07,47 1,09	2,89,13,92 1	......
			Capital	Voted Charged	12,59,28,45 6,18,39	5,89,30,31 1,02,90	6,69,98,14 5,15,49	......
457	XXXV	Energy	Revenue	Voted	36,70,53,09	36,59,90,70	10,62,39	...
			Loans	Voted	3,61,22,00	62,80	3,60,59,20	...
461	XXXVI	Industries and Commerce	Revenue	Voted Charged	6,35,72,48 11,92	3,47,98,85 1,10	2,87,73,63 10,82	......
			Capital	Voted	84,09,95	2,03,00	82,06,95	...
			Loans	Voted	2,00	35,36,95	...	35,34,95 (Rs35,34,94,618)
476	XXXVII	Tourism, Art and Culture	Revenue	Voted	1,06,13,79	50,95,67	55,18,12	...
			Capital	Voted	6,00,00	...	6,00,00	...
484	XXXVIII	Civil Supplies Administration	Revenue	Voted Charged	28,05,33,57 1,79	25,90,64,94 1,78	2,14,68,63 1	......
			Loans	Voted	1,81,00,00	1,81,00,00	...	...
489	XXXIX	Information Technology and Communications	Revenue	Voted	4,10,45,24	3,20,73,74	89,71,50	...
			Capital	Voted	...	10,94,00	...	10,94,00 (Rs10,94,00,000)
495	XL	Public Enterprises	Revenue	Voted	1,03,90	89,79	14,11	...
			Loans	Voted	10,00,00	1,64,97	8,35,03	...

SUMMARY OF APPROPRIATION ACCOUNTS - 2008-2009

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)			
	Totals	Revenue Charged	90,96,23,28	81,53,76,70	9,47,15,59	4,69,01	
		Capital Charged	1,46,92,86	24,87,90	1,22,04,96	...	
		Public Debt Charged	74,96,19,81	48,33,12,08	26,63,07,73	...	
		Total Charged	1,67,39,35,95	1,30,11,76,68	37,32,28,28	4,69,01	
	Totals	Revenue voted	6,73,53,93,07	5,42,87,62,82	1,36,42,98,21	5,76,67,96	
		Capital voted	1,81,17,70,81	1,06,43,80,65	74,85,61,81	11,71,65	
		Loans voted	50,94,78,87	34,13,37,34	17,97,56,48	1,16,14,95	
		Total Voted	9,05,66,42,75	6,83,44,80,81	2,29,26,16,50	7,04,54,56	
	GRAND TOTAL		10,73,05,78,70	8,13,56,57,49	2,66,58,44,78	7,09,23,57	

The excesses over the following voted grants require regularisation:

REVENUE

- II Governor and Council of Ministers
- V Revenue, Registration and Relief
- XI Roads, Buildings and Ports
- XXIV Minority Welfare
- XXVI Administration of Religious Endowments
- XXXI Panchayat Raj

CAPITAL

- XVII Municipal Administration and Urban Development
- XXXIX Information Technology and Communications

LOANS

- XIX Information and Public Relations
- XXVII Agriculture
- XXXVI Industries and Commerce

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

REVENUE

- II Governor and Council of Ministers
- III Administration of Justice
- XIII Higher Education

The expenditure shown in the Appropriation Accounts does not include **Rs7,17,84 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 2008-2009.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2008-2009 and Finance Accounts for that year is indicated below:

Total expenditure shown in the Appropriation Accounts:

	Voted	Charged	Total
(Rupees in thousand)			
Revenue	5,42,87,62,82	81,53,76,70	6,24,41,39,52
Capital	1,06,43,80,65	24,87,90	1,06,68,68,55
Loans	34,13,37,34	...	34,13,37,34
Public Debt	...	48,33,12,08	48,33,12,08
Total	6,83,44,80,81	1,30,11,76,68	8,13,56,57,49
Deduct - Recoveries shown in Appendix-II			
Revenue	5,87,17,40	...	5,87,17,40
Capital	3,02,22,69	...	3,02,22,69
Total	8,89,40,09	...	8,89,40,09

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

Revenue	5,37,00,45,42	81,53,76,70	6,18,54,22,12
Capital	1,03,41,57,96	24,87,90	1,03,66,45,86
Loans	34,13,37,34	...	34,13,37,34
Public Debt	...	48,33,12,08	48,33,12,08
Total	6,74,55,40,72	1,30,11,76,68	8,04,67,17,40

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Andhra Pradesh for the year ending 31 March 2009 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the receipts and disbursements of the Government for the year together with the financial results disclosed by the revenue and capital accounts, the accounts of the public debt and the liabilities and assets as worked out from the balances recorded in the accounts are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 from the compiled accounts and initial and subsidiary records rendered by the treasuries, offices, and departments responsible for the keeping of such accounts functioning under the control of the Government of Andhra Pradesh and the statements received from the Reserve Bank of India. Reasons for excess/savings in budget provision as compared to the actuals in this compilation have been prepared directly from the information received from the Government of Andhra Pradesh who is responsible to ensure the correctness of such information.

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2009 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Andhra Pradesh being presented separately for the year ended 31 March 2009.



(VINOD RAI)

Comptroller and Auditor General of India

New Delhi

The 15 DEC 2009

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:	55,04,45		
Supplementary:	4,33,24	59,37,69	(-)6,32,30
Amount surrendered during the year (March 2009)			6,14,46
Charged	2,62,31	1,03,40	(-)1,58,91
Amount surrendered during the year (March 2009)			1,74,89

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of Rs4,33.24 lakh obtained in March 2009 proved unnecessary and could have been restricted to a token provision.

(ii) Out of the saving of Rs6,32.30 lakh, only Rs6,14.46 lakh was surrendered on 31st March 2009.

(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			
MH 101 Legislative Assembly			

GRANT No.I STATE LEGISLATURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
1.SH(05) Members			
O. 20,49.38			
R. (-) 4,09.06	16,40.32	17,08.67	(+)68.35

Specific reasons for reduction in provision (Rs4,09.06 lakh) and reasons for final excess of Rs68.35 lakh have not been intimated (August 2009).

Similar saving occurred during the years 2006-07 and 2007-08.

MH 102 Legislative Council

2.SH(04) Legislative Council Secretariat			
O. 6,25.30			
S. 1,47.62			
R. 11.40	7,84.32	6,01.48	(-)1,82.84

Increase in provision was the net effect of increase of Rs30.97 lakh and decrease of Rs19.57 lakh. While the increase was stated to be due to settlement of pending bills of various firms, specific reasons for decrease as well as for final savings have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

3.SH(05) Members			
O. 6,75.98			
R. (-)87.31	5,88.67	4,63.89	(-)1,24.78

MH 104 Legislators' Hostel

4.SH(73) Residential Buildings (MLA Quarters)			
O. 2,85.43			
R. (-)66.92	2,18.51	1,96.31	(-)22.20

2059 Public Works

01 Office Buildings

MH 053 Maintenance and Repairs

GRANT No.I STATE LEGISLATURE (Contd.)

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
5.SH(08) Buildings of Legislature			
O. 2,20.55			
R. (-)84.37	1,36.18	1,36.65	(+)0.47

Specific reasons for reduction in provision in respect of items (3) to (5) have not been intimated (August 2009).

Similar savings occurred in respect of items (3) and (5) during the year 2007-08.

(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. 11,42.50			
S. 2,85.62			
R. 25.88	14,54.00	16,94.20	(+)2,40.20

Increase in provision was the net effect of increase of Rs60.00 lakh and decrease of Rs34.12 lakh. While the increase was stated to be due to settlement of pending bills pertaining to Live telecasting, Web casting of proceedings of XII Budget Session and providing of furniture to the Office of Government Whip, specific reasons for decrease (Rs34.12 lakh) as well as for final excess of Rs2,40.20 lakh have not been intimated (August 2009).

Charged

(i) The surrender of **Rs1,74.89 lakh** on 31st March 2009 was in excess of the eventual saving of **Rs1,58.91 lakh**.

(ii) Saving occurred mainly under:

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

02 State Legislature

MH 101 Legislative Assembly

GRANT No.I STATE LEGISLATURE (Concl'd.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
1.SH(04) Speaker and Deputy Speaker (Charged)			
O. 1,52.31			
R. (-) 1,08.12	44.19	55.05	(+)10.86
MH 102 Legislative Council			
2.SH(03) Chairman and Deputy Chairman (Charged)			
O. 1,10.00			
R. (-) 66.77	43.23	48.35	(+)5.12

Specific reasons for reduction in provision in respect of items (1) and (2) have not been intimated (August 2009).

Saving occurred during the year 2007-08.

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:	11,61,00		
Supplementary:	25,53	11,86,53	11,97,41
			(+) 10,88
Amount surrendered during the year (March 2009)			63,48
Charged			
Original:	4,33,41		
Supplementary :	1,05,94	5,39,35	5,53,95
			(+)14,60
Amount surrendered during the year			Nil

NOTES AND COMMENTS

REVENUE

Voted

(i) The expenditure exceeded the grant by Rs10.88 lakh (Rs10,87,958); which requires regularisation.

(ii) In view of the final excess of Rs10.88 lakh, the surrender of Rs63.48 lakh on 31/3/2009 was not justified.

(iii) Excess occurred under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2013 Council of Ministers			
MH 108 Tour Expenses			
SH(04) Tour Expenses			
O.	2,35.00		
S.	25.53		
R.	32.16	2,92.69	3,88.76
			(+) 96.07

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

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Increase in provision was the net effect of increase of Rs48.97 lakh and decrease of Rs16.81 lakh. While the increase was stated to be due to payment of pending bills of Ministers, specific reasons for decrease have not been intimated (August 2009).

Reasons for final excess have not been intimated (August 2009).

Similar excess occurred during the years 2001-02 to 2007-08 also.

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

2013 Council of Ministers

MH 800 Other Expenditure

SH(04) Other Expenditure

O.	4,68.00			
R.	(-)95.64	3,72.36	3,71.36	(-)1.00

Reduction in provision was the net effect of decrease of Rs1,32.92 lakh and an increase of Rs37.28 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to clearance of pending bills related to purchase of crockery, cutlery, stationery and non-stationery items.

Reasons for final saving have not been intimated (August 2009).

Charged

(i) The expenditure exceeded the grant by **Rs14.60 lakh (Rs14,60,036)**; which requires regularisation.

(ii) The excess occurred under:

**2012 President, Vice President/
Governor, Administrator
of Union Territories**

03 Governor

**MH 101 Emoluments and allowances
of the Governor**

SH(04)	Emoluments and Allowances of the Governor (Charged)	4.45	18.71	(+)14.26
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The excess expenditure was stated to be due to enhancement of the salary of the Governor from Rs36,000/- to Rs1,10,000/- per mensem with effect from 1/1/2006.

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:	3,14,04,59		
Supplementary:	7,13,13	3,21,17,72	2,83,14,66
			(-)38,03,06
Amount surrendered during the year (March 2009)			27,37,14
Charged			
Original:	39,02,66	43,55,90	(+)4,53,24
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 Rs7,13.13 lakh obtained in March 2009 proved unnecessary and could have been restricted to a token provision if required.

(ii) Out of the saving of Rs38,03.06 lakh, only Rs27,37.14 lakh was surrendered in March 2009.

(iii) Saving 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 102 High Court (Charged)			
1.SH(04) High Court (Charged)			
O. 33.60			
R. (-)33.60

Surrender of the entire provision was stated to be due to incorrect depiction of provision under Voted, though the entire Head of Account is classified as Charged.

MH 105 Civil and Session Courts

2.SH(04) Civil and Sessions Courts			
O. 2,32,62.44			
S. 6,31.29			
R. (-)25,30.90	2,13,62.83	2,06,90.61	(-)6,72.22

Reduction in provision was the net effect of decrease of Rs26,35.00 lakh and an increase of Rs1,04.10 lakh. While no specific reasons were given for the decrease of Rs25,11.00 lakh, the decrease of Rs1,24.00 lakh was stated to be due to (i) non-filling up of newly sanctioned posts of personal assistants and (ii) less number of summons served. Similarly while no specific reasons were furnished for the increase of Rs39.50 lakh, the increase of Rs64.60 lakh was stated to be due to (i) revision of property tax rates for judicial buildings and (ii) additional expenditure on wages of contingent staff and tour allowances of judicial officers.

Reasons for final saving have not been intimated (August 2009).

Similar saving occurred during the years 2004-05 to 2007-08.

3.SH(05) Additional Session Courts (Fast Track Courts)			
O. 8,50.72			
R. (-)1,55.00	6,95.72	5,19.14	(-)1,76.58

Reduction in provision was the net effect of decrease of Rs1,62.00 lakh and an increase of Rs7.00 lakh. Out of the total reduction in provision of Rs1,62.00 lakh, decrease in provision of Rs12.00 lakh was stated to be mainly due to (i) less expenditure incurred on the number of witnesses summoned to appear before the court, (ii) posting of regular judicial officers in place of retired officers who worked on contract basis in some of the stations. Increase in provision was stated to be mainly (i) to meet the additional expenditure on TA in respect of Judicial officers, (ii) on property tax of the court buildings in view of revision of the same in various municipalities and (iii) to meet the expenditure on rents.

GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Reasons for remaining decrease as well as final saving of Rs1,76.58 lakh have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

MH 108 Criminal Courts

4.SH(04) Honorary Railway
Magistrate Courts

O.	1,56.58			
R.	(-)47.60	1,08.98	88.06	(-)20.92

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

**MH 114 Legal Advisers and
Counsels**

5.SH(04) Legal Advisers and
Counsels

O.	9,67.67			
R.	(-)0.89	9,66.78	7,40.99	(-)2,25.79

Reduction in provision was the net effect of decrease of Rs20.80 lakh and an increase of Rs19.91 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly (i) payment of salaries to the outsourced staff and wages to the contingent workers and (ii) payment of 1/3rd fees for attending preliminary works in civil suits in the High Court to Sri T.Ananta Babu, Former Advocate General.

Reasons for final saving have not been intimated (August 2009).

Similar saving occurred during the years 2005-06 to 2007-08.

6.SH(16) A.P.State Legal Services
Authority (Mandal
Offices)

O.	3,35.58			
R.	(-)35.62	2,99.96	2,72.42	(-)27.54

Specific reasons for reduction in provision (Rs35.62 lakh) and reasons for final saving have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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(iv) The above mentioned saving was partly offset by excess under :

2014 Administration of Justice

MH 114 Legal Advisers and Counsels

1.SH(13) Directorate of Prosecutions (Headquarters Office)

O.	88.43			
R.	48.36	1,36.79	1,34.65	(-)2.14

Increase in provision was the net effect of increase of Rs56.04 lakh and decrease of Rs7.68 lakh. While the increase was stated to be due to (i) payment of remuneration to the outsourced jobs and (ii) meeting the expenditure on the repairs of the Honda City car for the use of the office of the Director of the Prosecution, specific reasons for decrease have not been intimated.

Reasons for final saving have not been intimated (August 2009).

2.SH(14) District Offices of Prosecutions

O.	10,95.48			
R.	1,00.43	11,95.91	12,05.53	(+)9.62

Specific reasons for increase in provision as well as reasons for final excess have not been intimated (August 2009).

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

O.	1,93.36			
R.	9.48	2,02.84	2,93.93	(+)91.09

Increase in provision was the net effect of increase of Rs25.00 lakh and decrease of Rs15.52 lakh. While the increase was stated to meet the additional expenditure on TA, service postage, water and electricity charges and rents for the district offices of the AP State Legal Services Authority, specific reasons for decrease have not been intimated.

Reasons for final excess have not been intimated (August 2009).

GRANT No.III ADMINISTRATION OF JUSTICE(Concl.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
Charged			
(i) The appropriation exceeded the grant by Rs4,53.24 lakh(Rs4,53,23,912) ; which requires regularisation.			
(ii) The excess occurred under:			
2014 Administration of Justice			
MH 102 High Court (Charged)			
SH(04) High Court(Charged)	39,02.66	43,55.90	(+)4,53.24

Reasons for incurring excess expenditure over and above the budget provision have not been intimated (August 2009).

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:	2,33,74,47		
Supplementary:	68,95,64	3,02,70,11	2,86,81,13
			(-)15,88,98
Amount surrendered during the year (March 2009)			9,45,74
Charged			
Original:	15,02,72		
Supplementary:	3,72,00	18,74,72	18,63,81
			(-)10,91
Amount surrendered during the year (March 2009)			12,53
CAPITAL			
4070 Capital Outlay on Other Administrative Services			
	5,00,00	70,96	(-)4,29,04
Amount surrendered during the year (March 2009)			4,01,16

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

The expenditure under the appropriation does not include the amount of **Rs1,50 thousand (Rs1,50,000)** met out of an advance from the Contingency Fund sanctioned in March 2009, but not recouped to the Fund till the close of the year.

NOTES AND COMMENTS

REVENUE

Voted

(i) Out of the saving of Rs15,88.98 lakh, only Rs9,45.74 lakh was surrendered in March 2009.

(ii) 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(03) District Offices	8,26.79	6,67.24	(-)1,59.55
MH 105 Charges for conduct of elections to Parliament			
2.SH(04) Lok Sabha			
O. 0.10			
S. 12,03.00	12,03.10	6,61.40	(-)5,41.70
MH 106 Charges for conduct of Elections to State Legislature			
3.SH(04) Legislative Assembly			
O. 0.12			
S. 8,15.00	8,15.12	6,71.38	(-)1,43.74
Reasons for final saving under items (1) to (3) have not been intimated (August 2009).			
MH 108 Issue of Photo Identity Cards to Voters			
4.SH(04) Photo Identity Cards to Voters			
O. 17,97.16			
S. 8,20.00			
R. (-)3,84.50	22,32.66	20,83.58	(-)1,49.08

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Specific reasons for reduction in provision (Rs3,84.50 lakh) and reasons for final saving have not been intimated (August 2009).			
2052 Secretariat - General Services			
MH 090 Secretariat			
5.SH(13) Assistance to Service Associations			
O. 1,00.00			
R. (-)50.00	50.00	50.00	...
6.SH(14) N.R.I. Cell			
O. 1,00.00			
R. (-)26.55	73.45	73.95	(+)0.50
Specific reasons for reduction in provision under items (5) and (6) have not been intimated (August 2009).			
MH 092 Other Offices			
7.SH(06) Tribunal for Disciplinary Proceedings			
O. 1,27.49			
R. (-)39.29	88.20	88.52	(+)0.32
Reduction in provision was the net effect of decrease of Rs55.30 lakh and an increase of Rs16.01 lakh. While decrease in provision was stated to be mainly due to non-filling the posts of Chairman and Members, cancellation of Court Camp and non-filling of contract appointments, increase in provision was stated to be mainly due to sanction of interim relief, enhancement of HRA and Medical Treatment of Judicial Officer.			
8.SH(09) Estate Officer	82.44	52.35	(-)30.09
Reasons for final saving have not been intimated (August 2009).			
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
9.SH(10) Buildings of General Administration Department			
O. 5,11.50			
R. (-)97.14	4,14.36	2,54.45	(-)1,59.91

Specific reasons for reduction in provision (Rs97.14 lakh) and reasons for final saving have not been intimated (August 2009).

10.SH(11) Buildings of Protocol (APGHC)			
O. 1,40.00			
S. 50.00			
R. (-)3.33	1,86.67	62.23	(-)1,24.44

Specific reasons for reduction in provision and reasons for final saving under items (9) and (10) have not been intimated (August 2009).

**2070 Other Administrative
Services****MH 003 Training**

11.SH(05) Institute of Administration			
O. 23,97.94			
R. (-)3,25.29	20,72.65	20,91.25	(+)18.60

Specific reasons for reduction in provision (Rs3,25.29 lakh) and reasons for final saving have not been intimated (August 2009).

12.SH(06) Reform Incentive Fund under DISA programme	7,00.00	1,75.00	(-)5,25.00
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Reasons for final saving (Rs5,25.00 lakh) have not been intimated (August 2009).

MH 104 Vigilance

13.SH(05) Department of Vigilance and Enforcement-Headquarters			
O. 5,05.56			
S. 0.77			
R. (-)0.27	5,06.06	4,07.39	(-)98.67

GRANT No.IV GENERAL ADMINISTRATION AND ELECTIONS (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 Rs31.03 lakh and an increase of Rs30.76 lakh. Specific reasons for decrease of Rs31.03 lakh and for increase of Rs11.00 lakh were not given. Reasons for remaining increase of Rs19.76 lakh were stated to be due to maintenance of buildings, Lift and House keeping at B.R.K.R. Government Offices Complex, Hyderabad.

Reasons for final saving have not been intimated (August 2009).

14.SH(08) Andhra Pradesh Vigilance Commission				
O.	1,91.36			
S.	1.00	1,92.36	1,45.34	(-)47.02

Reasons for final saving have not been intimated (August 2009).

MH 800 Other Expenditure

15.SH(04) Reimbursement to Road Transport Corporation on account of Bus Passes at Concessional rates to Government servants				
O.	17,45.57			
R.	(-)6,35.30	11,10.27	11,10.26	(-)0.01

Specific reasons for reduction in provision (Rs6,35.30 lakh) have not been intimated (August 2009).

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

16.SH(04) Relief to affected persons on account of Public Disturbances				
O.	25.89			
S.	47.97			
R.	5.34	79.20	48.28	(-)30.92

Increase in provision was stated to be due to payment of exgratia to (i) individuals whose property was damaged in communal disturbances in Bhainsa, Vettoli and Nirmal in Adilabad district and (ii) the individual who was injured in police firing at Armoor.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Reasons for final saving have not been intimated (August 2009).			
17.SH(21) Rehabilitation of Surrendered Extremists			
S. 1,67.00	1,67.00	1,16.05	(-)50.95
18.SH(27) Remote and Interior Area Development (RIAD) (12th Finance Commission)			
S. 34.00	34.00	...	(-)34.00

Reasons for final saving under item (17) and non-utilisation of entire provision under item (18) have not been intimated (August 2009).

(iii) 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	97.98	1,53.25	(+)55.27
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2015 Elections

MH 102 Electoral Officers

2.SH(01) Headquarters Office			
O. 1,20.36			
S. 4.99	1,25.35	1,76.66	(+)51.31

Reasons for final excess under items (1) and (2) have not been intimated (August 2009).

MH 103 Preparation and Printing of Electoral Rolls

3.SH(07) Legislative Council			
O. 0.01			
R. 1,13.00	1,13.01	90.01	(-)23.00

Augmentation of provision was stated to be due to preparation and printing of Electoral Rolls of Medak, Nizamabad, Adilabad and Karimnagar Graduate Constituencies of Andhra Pradesh Legislative Council.

Reasons for final saving have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 104 Charges for conduct of elections for Lok Sabha and State Legislative Assemblies when held simultaneously			
4.SH(04) Conduct of Elections to Lok Sabha and State Assembly	9.89	7,87.70	(+)7,77.81

Additional expenditure over and above original provision was not covered by augmentation of provision by way of Supplementary Estimates/Reappropriation.

MH 106 Charges for conduct of elections to State Legislature			
5.SH(05) Legislative Council			
O. 0.29			
S. 1,23.45			
R. 26.00	1,49.74	2,19.13	(+)69.39

Augmentation of provision was stated to be due to conduct of Biennial Election to the A.P. Legislative Council from (9) Local Authorities, held on 30/3/2009.

Reasons for final excess have not been intimated (2009).

**2052 Secretariat -
General Services**

MH 092 Other Offices			
6.SH(04) Anti Corruption Bureau - Headquarters Office			
O. 7,47.17			
S. 31.00			
R. 1,34.85	9,13.02	8,94.64	(-)18.38

Augmentation of provision was the net effect of increase of Rs2,01.55 lakh and decrease of Rs66.70 lakh. Out of the total increase in provision by Rs2,01.55 lakh, increase of Rs15.00 lakh was stated to be due to settlement of pending bills pertaining to repairs of Government vehicles, purchase of Xerox machines, Computers and Printers, conveyance allowance etc. Specific reasons for remaining increase of Rs1,86.55 lakh as well as decrease in provision and final saving have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
7.SH(05) Anti Corruption Bureau (District Offices)			
O. 7,85.93			
R. 91.17	8,77.10	9,06.73	(+)29.63

Augmentation of provision was the net effect of increase of Rs1,78.18 lakh and decrease of Rs87.01 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2009).

The final excess was stated to be due to increase of DA from time to time, sanction of Interim Relief and utilisation of Railway warrants.

2070 Other Administrative Services

MH 115 Guest Houses, Government Hostels etc.

8.SH(05) Andhra Pradesh Guest House, New Delhi			
O. 4,64.28			
S. 22.00	4,86.28	6,47.07	(+)1,60.79

Reasons for final excess (Rs1,60.79 lakh) have not been intimated (August 2009).

2235 Social Security and Welfare

60 Other Social Security and Welfare programmes

MH 200 Other Programmes

9.SH(11) Other Ex-Gratia Relief			
O. 1,89.27			
R. 1.25	1,90.52	2,85.25	(+)94.73

2251 Secretariat-Social Services

MH 090 Secretariat

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
10.SH(05) Personal Staff attached to Ministers			
O. 1,36.29			
R. 2.00	1,38.29	1,80.38	(+)42.09

3451 Secretariat-Economic Services

MH 090 Secretariat

11.SH(08) Personal Staff attached to Ministers			
O. 2,34.56			
R. 4.78	2,39.34	2,58.78	(+)19.44

Specific reasons for final excess under items (9) to (11) have not been intimated (August 2009).

CAPITAL

(i) Out of the saving of Rs4,29.04 lakh, only Rs4,01.16 lakh was surrendered in March 2009.

(ii) Saving occurred under:

4070 Capital Outlay on Other Administrative Services

MH 800 Other Expenditure

SH(12) Construction of Buildings for Anti Corruption Bureau			
O. 5,00.00			
R. (-)4,01.16	98.84	70.96	(-)27.88

Decrease in provision was stated to be due to delay in commencement of construction of Buildings for Anti Corruption Bureau.

Reasons for final saving have not been intimated (August 2009).

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:	12,56,05,81		
Supplementary:	72,99,57	13,29,05,38	15,30,96,22
			(+)2,01,90,84
Amount surrendered during the year (March 2009)			62,05,39
Charged			
Supplementary:	25,55	25,55	18,34
			(-)7,21
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	63,22,67	2,92,59	(-)60,30,08
Amount surrendered during the year (March 2009)			13,16,83
Charged	...	(-)6	(-)6
Amount surrendered during the year			Nil

NOTES AND COMMENTS

REVENUE

Voted

(i) The expenditure exceeded the grant by Rs2,01,90.84 lakh (Rs2,01,90,83,282); which requires regularisation.

(ii) In view of the huge excess expenditure of Rs2,01,90.84 lakh, the supplementary provision of Rs72,99.57 lakh obtained in March 2009 was inadequate.

(iii) In view of the excess of Rs2,01,90.84 lakh, the surrender of Rs62,05.39 lakh was not justified.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2029 Land Revenue			
MH 003 Training			
1.SH(04) Training			
O.	1.00		
R.	29.29	30.29	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Increase in provision was the net effect of an increase of Rs30.00 lakh and decrease of Rs0.71 lakh. While specific reasons for decrease have not been intimated (August 2009), increase in provision was stated to be due to conducting training programmes for the newly recruited Deputy Surveyors.

2030 Stamps and Registration

01 Stamps - Judicial

MH 101 Cost of Stamps

2.SH(04) Cost of Stamps

O.	1,00.00			
R.	(-)83.38	16.62	4,54.88	(+)4,38.26

Specific reasons for decrease in provision (Rs83.38 lakh) as well as reasons for final excess have not been intimated (August 2009).

**2052 Secretariat -
General Services**

MH 090 Secretariat

3.SH(09) Revenue Department

O.	6,74.84			
R.	(-)1.95	6,72.89	7,37.04	(+)64.15

Reduction in provision was the net effect of decrease of Rs18.95 lakh and an increase of Rs17.00 lakh. While specific reasons for decrease have not been intimated (August 2009), increase in provision was stated to be mainly due to incurring expenditure on Collectors' conference held on 16/2/2008 and 17/2/2008, payment of pending bill of Sri A.K. Ganguly, Senior Advocate, Supreme Court of India, New Delhi.

However, reasons for final excess of Rs64.15 lakh have not been intimated (August 2009).

2053 District Administration

MH 093 District Establishments

4.SH(06) Protocol Expenditure for
other District Collectors

	19.00	79.68	(+)60.68
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**2075 Miscellaneous
General Services**

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 101 Pensions in lieu of resumed Jagirs, Lands, Territories etc.			
5.SH(04) Pensions/Gratuities	6.27	55.00	(+)48.73
2235 Social Security and Welfare			
01 Rehabilitation			
MH 140 Rehabilitation of Repatriates from other Countries			
6.SH(04) Relief works for Rehabilitation of repatriates from Burma	6.09	16.25	(+)10.16
60 Other Social Security and Welfare Programmes			
MH 107 Swatantrata Sainik Samman Pension Scheme			
7.SH(04) Pensions to Freedom Fighters, their dependents etc.	4,25.00	4,44.31	(+)19.31
2245 Relief on account of Natural Calamities			
01 Drought			
MH 101 Gratuitous Relief			
8.SH(04) Cash Doles	0.01	2,01.05	(+)2,01.04
9.SH(05) Food and Clothing	0.01	16.43	(+)16.42
10.SH(06) Housing	0.01	4,04.95	(+)4,04.94
11.SH(08) Supply of Medicines	0.01	18.92	(+)18.91
12.SH(80) Other Items	0.01	1,39.08	(+)1,39.07

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 102 Drinking Water Supply			
13.SH(08) Assistance to Municipalities for Transportation of water and sinking of borewells	0.01	18,43.08	(+)18,43.07
14.SH(09) Assistance to Panchayat Raj Bodies for drinking water supply	0.01	26,70.62	(+)26,70.61
15.SH(10) Assistance to Hyderabad Metropolitan Water Supply and Sewerage Board	0.01	64.98	(+)64.97
MH 800 Other Expenditure			
16.SH(08) Social Forestry Scheme	0.01	2,51.64	(+)2,51.63
17.SH(80) Other Expenditure	0.01	19,39.82	(+)19,39.81
02 Floods, Cyclones, etc.			
MH 101 Gratuitous Relief			
18.SH(04) Cash Doles	0.01	9,84.20	(+)9,84.19
19.SH(05) Food and Clothing	0.01	1,89.66	(+)1,89.65
20.SH(06) Housing	0.01	11,34.22	(+)11,34.21
21.SH(09) Supply of Seeds, Fertilisers and Agricultural Implements	0.01	1,50,99.56	(+)1,50,99.55
22.SH(80) Other Items	0.01	5,30.61	(+)5,30.60
MH 106 Repairs and restoration of damaged roads and bridges			
23.SH(04) Repairs and restoration of damaged roads and bridges	0.01	30.00	(+)29.99
MH 109 Repairs and restoration of damaged water supply, drainage and sewerage works			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
24.SH(04) Repairs and restoration of damaged Water Supply, Drainage and Sewerage works	0.01	63.00	(+)62.99
MH 111 Ex-gratia payments to bereaved families			
25.SH(04) Ex-gratia payments to bereaved families	0.01	94.35	(+)94.34
MH 112 Evacuation of Population			
26.SH(04) Evacuation of Population	0.01	40.00	(+)39.99
MH 113 Assistance for repairs/ reconstruction of Houses			
27.SH(04) Assistance for repairs and reconstruction of Houses	0.01	2,10.44	(+)2,10.43
MH 114 Assistance to Farmers for purchase of Agricultural Inputs			
28.SH(04) Assistance to Farmers for purchase of Agricultural Inputs			
O. 0.01			
S. 72,99.57	72,99.58	1,56,26.48	(+)83,26.90
MH 115 Assistance to Farmers to clear sand/silt/ salinity from lands			
29.SH(04) Assistance to Farmers to clear sand/silt/ salinity from lands	0.01	2,58.39	(+)2,58.38
MH 118 Assistance for Repairs/ Replacement of damaged boats and equipment for fishing			
30.SH(04) Assistance for Repairs/ Replacement of damaged Boats and Equipment for Fishing	0.01	2,83.50	(+)2,83.49

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 120 Assistance to owners of salt works			
31.SH(04) Assistance to Owners of Salt Works	0.01	71.89	(+71.88)
MH 122 Repairs and restoration of damaged Irrigation and flood control works			
32.SH(05) Minor Irrigation	0.01	35.00	(+34.99)
MH 800 Other Expenditure			
33.SH(12) Assistance to Handloom Artisans for repairs/ replacement of damaged tools	0.01	21.60	(+21.59)
34.SH(80) Other Expenditure	0.02	10,43.17	(+10,43.15)

Reasons for final excess in respect of items (4) to (34) have not been intimated (August 2009).

05 Calamity Relief Fund

MH 101 Transfer to Reserve Funds and Deposit Accounts - Calamity Relief Fund

35.SH(04) Transfer to Reserve Funds			
O.	3,98,31.00		
R.	29,82.00	4,28,13.00	4,28,13.00
			...

Increase in provision was stated to be to transfer the amount of Government of India release to National Calamity Contingency Fund (NCCF).

80 General

MH 001 Direction and Administration

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
36.SH(01) Headquarters Office			
O. 1,03.59			
R. 95.00	1,98.59	1,65.43	(-)33.16

Increase in provision was stated to be due to meeting the expenditure on detailed project reports and travelling expenditure of the officers and staff.

However, reasons for final saving (Rs33.16 lakh) have not been intimated (August 2009).

**3475 Other General
Economic Services**

**MH 201 Land Ceilings (Other
than agricultural land)**

37.SH(04) Compensation	0.55	37.72	(+)37.17
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Reasons for final excess of Rs37.17 lakh have not been intimated (August 2009).

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

2029 Land Revenue

MH 001 Direction and Administration

**1.SH(05) Director of Survey and
Land Records**

O. 4,58.02			
R. (-)85.67	3,72.35	3,58.39	(-)13.96

Reduction in provision was the net effect of decrease of Rs86.42 lakh and an increase of Rs 0.75 lakh. Reasons for the increase of Rs 0.70 lakh were stated to be due to Foreign tour of Survey and Settlement department officials to attend the conference of MAP Asia 2006.

Specific reasons for the decrease (Rs86.42 lakh) as well as reasons for final saving of Rs13.96 lakh have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

**MH 102 Survey and
Settlement Operations**

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2.SH(07) District Survey Establishment			
O. 33,14.62			
R. (-)4,34.73	28,79.89	28,62.83	(-)17.06

Reduction in provision was the net effect of decrease of Rs4,35.04 lakh and an increase of Rs0.31 lakh. Specific reasons for decrease as well as increase and reasons for final saving have not been intimated (August 2009).

3.SH(08) Integrated Land Information System			
O. 7,72.00			
R. (-)5,79.00	1,93.00	1,93.00	...

Specific reasons for reduction in provision (Rs5,79.00 lakh) have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

4.SH(09) Issue of Pattadar Pass Books in few selected districts	5,00.00	...	(-)5,00.00
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Reasons for non-utilisation of entire provision of Rs5,00.00 lakh have not been intimated (August 2009).

5.SH(10) Bhoo Bharathi			
O. 30,88.00			
R. (-)23,16.00	7,72.00	7,72.00	...

Specific reasons for reduction in provision (Rs23,16.00 lakh) have not been intimated (August 2009).

6.SH(11) Survey and Settlement of Forest Boundaries			
O. 5,05.00			
R. (-)2,80.00	2,25.00	1,58.31	(-)66.69

Specific reasons for reduction in provision as well as reasons for final saving have not been intimated (August 2009).

MH 789 Special Component Plan for Scheduled Castes

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
7.SH(08) Integrated Land Information System			
O. 1,62.00			
R. (-)1,21.50	40.50	40.50	...
8.SH(10) Bhoo Bharathi			
O. 6,48.00			
R. (-)4,86.00	1,62.00	1,62.00	...
MH 796 Tribal Area Sub-Plan			
9.SH(08) Integrated Land Information System			
O. 66.00			
R. (-)49.50	16.50	16.50	...
10.SH(10) Bhoo Bharathi			
O. 2,64.00			
R. (-)1,98.00	66.00	66.00	...

Specific reasons for reduction in provision in respect of items (7) to (10) have not been intimated (August 2009).

MH 800 Other Expenditure

11.SH(07) District Survey Establishment			
O. 2,35.00			
R. (-)2,35.00	...	...	...

Specific reasons for non-utilisation of entire provision have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

2030 Stamps and Registration

01 Stamps - Judicial

**MH 102 Expenses on Sale
of Stamps**

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
12.SH(04) Expenses on Sale of Stamps			
O. 50.00			
R. (-)47.13	2.87	2.83	(-)0.04
02 Stamps - Non-Judicial			
MH 101 Cost of Stamps			
13.SH(04) Cost of Stamps			
O. 30,00.00			
R. (-)18,44.62	11,55.38	7,17.13	(-)4,38.25
MH 102 Expenses on Sale of Stamps			
14.SH(04) Expenses on Sale of Stamps			
O. 7,00.00			
R. (-)5,32.47	1,67.53	2,46.45	(+)78.92

Specific reasons for reduction in provision in respect of items (12) to (14) have not been intimated. Reasons for final saving of Rs4,38.25 lakh in respect of item (13) and final excess of Rs78.92 lakh in respect of item (14) have not been intimated (August 2009).

03 Registration

MH 001 Direction and Administration

15.SH(03) District Offices			
O. 83,54.80			
R. (-)15,37.81	68,16.99	67,66.56	(-)50.43

Reduction in provision was the net effect of decrease of Rs20,22.37 lakh and an increase of Rs4,84.56 lakh. Specific reasons for decrease and reasons for final saving have not been intimated. Reasons for increase by Rs2,04.28 lakh was stated to be to clear pending electricity Bills and to meet the expenditure on hiring of private vehicles. Specific reasons for the balance increase of Rs2,80.28 lakh have not been intimated (August 2009).

2053 District Administration

MH 093 District Establishments

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
16.SH(03) District Offices Collectors' Establishment			
O. 64,81.45			
R. (-)11.92	64,69.53	57,63.26	(-)7,06.27
<p>Reduction in provision was the net effect of decrease of Rs62.69 lakh and an increase of Rs50.77 lakh. Specific reasons for decrease of Rs62.69 lakh and for final saving (Rs7,06.27 lakh) have not been intimated (August 2009). Increase in provision was stated to be mainly due to payment of (i) remuneration to the outsourcing staff, (ii) property tax in respect of the Collectorate Buildings, Adilabad and (iii) hiring of private vehicles.</p>			
17.SH(07) Hiring of Private Vehicles for Tahsildars	13,80.00	8,62.10	(-)5,17.90
MH 094 Other Establishments			
18.SH(04) Sub-Divisional Establishment	5,70.65	2,80.75	(-)2,89.90
19.SH(09) Land Acquisition Staff for acquiring Lands to Central Government Departments	97.23	0.25	(-)96.98
20.SH(12) Mandal Administration	2,88,67.38	2,36,25.89	(-)52,41.49
MH 800 Other Expenditure			
21.SH(04) Protection of Government Lands	2,00.00	2.97	(-)1,97.03
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
22.SH(12) Buildings of Land Administration	5,00.00	15.09	(-)4,84.91

Reasons for final saving in respect of items (17) to (22) have not been intimated (August 2009).

Similar saving occurred in respect of items (18) to (22) during the year 2007-08.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
23.SH(13) Buildings of Registration and Stamps			
O. 4,00.00			
R. (-)3,00.00	1,00.00	99.61	(-)0.39

Specific reasons for reduction in provision (Rs3,00.00 lakh) have not been intimated (August 2009).

2070 Other Administrative Services

**MH 115 Guest Houses,
Government Hostels etc.**

24.SH(06) State Guest Houses	1,93.06	1,28.79	(-)64.27
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**2245 Relief on account of
Natural Calamities**

01 Drought

MH 101 Gratuitous Relief

25.SH(09) Supply of Seeds, Fertilisers and Agricultural Implements	0.01	(-)6,69.73	(-)6,69.74
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Reasons for final saving in respect of items (24) and (25) have not been intimated (August 2009).

Reasons for minus expenditure in respect of item (25) have not been intimated (August 2009).

Similar saving occurred in respect of item (24) during the year 2007-08.

80 General

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

26.SH(04) Disaster Management			
O. 1,00.00			
R. (-)25.00	75.00	75.22	(+)0.22

GRANT No.V REVENUE, REGISTRATION AND RELIEF (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 Rs35.00 lakh and an increase of Rs10.00 lakh. While specific reasons for decrease have not been intimated (August 2009), increase in provision was stated to be due to purchase of a new vehicle for the use of Revenue (DM) Department.

27.SH(05) State Disaster
Management Authority

O.	1,26.00		
R.	(-)70.00	56.00	50.74
			(-)5.26

Reduction in provision was the net effect of decrease of Rs74.00 lakh and an increase of Rs4.00 lakh. Specific reasons for decrease have not been intimated. Reasons for the increase were stated to be due to expenditure on Service Postage, Telegram and Telephone charges (SDMA). Reasons for final saving of Rs5.26 lakh have also not been intimated (August 2009).

2506 Land Reforms

MH 001 Direction and Administration

28.SH(03) District Offices 10,95.52 9,05.99 (-)1,89.53

Reasons for final saving of Rs1,89.53 lakh have not been intimated (August 2009).

CAPITAL

Voted

(i) Out of the saving of Rs60,30.08 lakh, only Rs13,16.83 lakh was surrendered in March 2009.

(ii) Saving occurred mainly under:

**4070 Capital Outlay on Other
Administrative Services**

MH 800 Other Expenditure

1.SH(08) Construction of
Tahsildar Buildings 15,00.00 1,09.54 (-)13,90.46

Reasons for final saving of Rs13,90.46 lakh have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2.SH(09) Construction of Registration and Stamps Buildings			
O. 15,00.00			
R. (-)13,16.83	1,83.17	1,83.60	(+)0.43

Specific reasons for reduction in provision (Rs13,16.83 lakh) have not been intimated (August 2009).

**4250 Capital Outlay on
Other Social Services**

MH 101 Natural Calamities

3.SH(04) Construction Works under National Cyclone Risk Mitigation Project (NCRMP)	33,00.00	...	(-)33,00.00
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Reasons for non-utilisation of entire provision have not been intimated (August 2009).

**5475 Capital Outlay on
Other General
Economic Services**

**MH 101 Land Ceilings (Other
than agricultural land)**

4.SH(04) Issue of Compensation Bonds to Land Holders 5% Urban Land Ceiling (A.P.) Bonds 1976	22.52	(-)0.45	(-)22.97
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Reasons for final saving as well as for minus expenditure have not been intimated (August 2009).

Similar saving occurred during the years from 2004-05 to 2007-08.

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

GENERAL:

(i) CALAMITY RELIEF FUND (REGULAR):

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

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

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

During the year an amount of Rs3,98,31.00 lakh was transferred to 8235-General and Other Reserve Funds - MH 111 Calamity Relief Fund - SH(01)-001 and an expenditure of Rs4,06,11.45 lakh was met from the Fund. There is no balance in the Fund at the close of the year.

The accounts of the Fund is given in Statement No.16 of the Finance Accounts 2008-2009.

(ii) NATIONAL CALAMITY CONTINGENCY FUND (NCCF):

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

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

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

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

During the year, an amount of Rs29,82.00 lakh was transferred to 8235-General and Other Reserve Funds - MH 111 Calamity Relief Fund - SH(01) National Calamity Contingency Fund (NCCF) - 002 and an expenditure of Rs29,82.00 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.16 of Finance Accounts 2008-2009.

GRANT NO.VI EXCISE ADMINISTRATION (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2039 State Excise			
and			
2059 Public Works			
Voted			
Original:	2,18,26,65		
Supplementary:	5,00,50	2,23,27,15	2,01,28,27
			(-)21,98,88
Amount surrendered during the year (March 2009)			21,34,43
CAPITAL			
4070 Capital Outlay on Other Administrative Services			
	5,00,00	79,35	(-)4,20,65
Amount surrendered during the year (March 2009)			4,03,22

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of Rs5,00.50 lakh obtained in March 2009 proved unnecessary and could have been restricted to a token provision.

(ii) Out of the saving of Rs21,98.88 lakh, only Rs21,34.43 lakh was surrendered in March 2009.

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2039 State Excise			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O.	11,28.90		
R.	(-)2,54.67	8,74.23	8,25.54
			(-)48.69

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Reduction in provision was the net effect of decrease of Rs3,97.56 lakh and an increase of Rs1,42.89 lakh. While decrease in provision was stated to be mainly due to non-filling up of vacant posts, increase in provision was stated to be mainly due to enhancement of pay and allowances, payment of pending bills under TA, Office expenses, Petrol, Oil and other contractual services, meeting of expenditure on conducting Ganja raids and reimbursement of loan amount to A.P. Beverages Corporation Limited, Hyderabad.

Reasons for final saving of Rs48.69 lakh have not been intimated (August 2009).

MH 800 Other Expenditure

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

O.	10,00.00			
R.	(-)9,24.80	75.20	75.20	...

Out of the total reduction in provision by Rs9,24.80 lakh, decrease of Rs5,52.66 lakh was stated to be due to non-filling up of vacant posts. Specific reasons for remaining decrease of Rs3,72.14 lakh have not been intimated (August 2009).

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

O.	2,25.35			
R.	(-)78.63	1,46.72	1,46.72	...

Out of the total reduction in provision by Rs78.63 lakh, decrease of Rs33.63 lakh was stated to be due to non-filling up of vacant posts. Specific reasons for remaining decrease of Rs45.00 lakh have not been intimated (August 2009).

2059 Public Works

01 Office Buildings

MH 053 Maintenance and Repairs

4.SH(14) Buildings of Excise

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

Surrender of entire provision of Rs27.30 lakh was stated to be due to non-filling up of vacant posts

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(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. 1,38.93	1,41.77	1,41.07	(-)0.70
Increase in provision was the net effect of increase of Rs1,62.99 lakh and decrease of Rs24.06 lakh. While the increase was stated to be due to payment of ex-gratia to the Toddy Tappers in the State, decrease was stated to be due to non-filling up of vacant posts.			
2.SH(05) Assistance to A.P. Toddy Tappers Co-operative Finance Corporation Ltd.			
O. 2.00			
R. 43.50	45.50	45.50	...
Specific reasons for increase in provision by Rs43.50 lakh have not been intimated (August 2009).			
3.SH(06) Printing of Excise Adhesive Lables			
R. 6,33.99	6,33.99	6,33.99	...
Provision of funds by way of reappropriation was stated to be for payment to A.P. Beverages Corporation Limited for printing of Excise Adhesive lables.			
4.SH(10) Assistance to APGPSASS for repayment of loans to NBCFDC			
R. 2,00.00	2,00.00	2,00.00	...
Provision of funds by way of reappropriation was stated to be due to part payment of dues to the NBCFDC, New Delhi by APGPSASS, Hyderabad.			

CAPITAL

(i) Out of the saving of Rs4,20.65 lakh only Rs4,03.22 lakh was surrendered in March 2009.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(ii) Saving occurred under:			
4070 Capital Outlay on Other Administrative Services			
MH 800 Other Expenditure			
SH(10) Construction of Excise Department Buildings			
O. 5,00.00			
R. (-)4,03.22	96.78	79.35	(-)17.43

Reduction in provision was stated to be due to non-release of Letter of Credit/Budget Release Order.

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 :	2,82,15,64	2,37,90,01	(-)44,25,63
Amount surrendered during the year (March 2009)			40,76,55
Charged			
Supplementary :	1,24	1,24	...
Amount surrendered during the year			NIL
CAPITAL			
4070	Capital Outlay on Other Administrative Services	10,00,00	3,70
Amount surrendered during the year (March 2009)			9,96,22

NOTES AND COMMENTS

REVENUE

Voted

(i) Out of the saving of Rs44,25.63 lakh, only Rs40,76.55 lakh was surrendered during March 2009.

(ii) Saving occurred mainly under:

GRANT No.VII COMMERCIAL TAXES ADMINISTRATION(Contd.)

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. 21,79.63			
R. (-)1,69.28	20,10.35	18,97.91	(-)1,12.44
<p>Reduction in provision was the net effect of decrease of Rs1,99.82 lakh and an increase of Rs30.54 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to (i) enhancement of HRA, Interim Relief, (ii) to meet the expenditure for participation in the 15th Asia Master's Athletic Championship held at Chengmai, Bangkok, (iii) to clear the pending bills of office expense, hiring of private vehicles, POL, Rents and Contractual services and (iv) to meet the expenditure on rents in District Offices.</p> <p>Reasons for final saving have not been intimated (August 2009).</p>			
2.SH (03) District Offices			
O. 1,86,16.61			
R. (-)1,71.86	1,84,44.75	1,67,11.61	(-)17,33.14
<p>Reduction in provision was the net effect of decrease of Rs3,18.55 lakh and an increase of Rs1,46.69 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to (i) enhancement of HRA, Interim Relief, (ii) to meet the expenditure for participation in the 15th Asia Master's Athletic Championship held at Chengmai, Bangkok, (iii) for payment to staff working in SR before STAT, Visakhapatnam, (iv) to meet the expenditure on rents in District Offices, (v) to meet the payment of hiring of private vehicles and payment of arrears to M/s A.P.Productivity Council, AP Technology Services Ltd. & Institute of Electronics Governance, (vi) for payment of remuneration to the two DEO's working in Nalgonda Division and (vii) participation in 14th World Veteran TT Championship at Rio De Janeiro.</p> <p>Reasons for final saving have not been intimated (August 2009).</p>			
3.SH(08) Integrated Check Posts			
O. 3,58.74			
R. (-)94.99	2,63.75	2,63.75	...
4.SH(09) Project Management Team for implementing V.A.T			
O. 1,54.41			
R. (-)1,05.36	49.05	48.97	(-)0.08

GRANT No.VII COMMERCIAL TAXES ADMINISTRATION(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Specific reasons for reduction in provision under items (3) and (4) have not been intimated (August 2009).

Similar savings occurred in respect of item (3) during the years 2005-06 to 2007-08 and item (4) during the year 2007-08.

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.	(-)35,32.50	32,14.02	47,11.24	(+)14,97.22

Out of the total reduction in provision, decrease of Rs17,66.25 lakh was stated to be due to less assignment of entertainment tax due to lower collections. Specific reasons for remaining decrease of Rs17,66.25 lakh as well as reasons for final excess were not given.

In view of final excess of Rs14,97.22 lakh, surrender of provision of Rs35,32.50 lakh was not justified.

Similar saving occurred during the years 2005-06 to 2007-08.

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.	10,00.00			
R.	(-)9,96.22	3.78	3.70	(-)0.08

Specific reasons for huge reduction in provision of Rs9,96.22 lakh have not been intimated (August 2009).

GRANT No.VIII TRANSPORT ADMINISTRATION

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
Voted			
2041	Taxes on Vehicles		
	and		
2059	Public Works	80,54,28	58,01,71
			(-)22,52,57
Amount surrendered during the year (March 2009)			24,28,66

Charged

An amount of **Rs2,20 thousand (Rs2,19,620)** was met out of an advance from the Contingency Fund sanctioned during the month of February 2009, but not recouped to the Fund till the close of the year.

NOTES AND COMMENTS

REVENUE

Voted

(i) The surrender of Rs24,28.66 lakh during the year was in excess of the eventual saving of Rs22,52.57 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		
1.SH(01)	Headquarters Office		
	O.	30,96.02	
	R.	(-)16,03.44	
		14,92.58	15,47.91
			(+)55.33

Reduction in provision was the net effect of decrease of Rs17,07.00 lakh and an increase of Rs1,03.56 lakh. While specific reasons for decrease of provision by Rs16,05.98 lakh have not been intimated, decrease of provision by Rs1,01.02 lakh was stated to be due to non-filling up of vacant posts. Increase of provision by Rs41.84 lakh was stated to meet the additional expenditure on salaries to the contract employees, hire charges of private vehicles and on Foreign Tour of the Team to attend the meeting of Brake Testing Workshop at Rome, Italy. However, specific reasons for balance increase of provision (Rs61.72 lakh) and reasons for final excess of Rs55.33 lakh have not been intimated (August 2009).

GRANT No.VIII TRANSPORT ADMINISTRATION (Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2.SH(03) District Offices			
O. 49,51.88			
R. (-)8,30.84	41,21.04	42,41.58	(+)1,20.54

Reduction in provision was the net effect of decrease of Rs9,58.45 lakh and an increase of Rs1,27.61 lakh. Decrease in the provision by Rs6,67.45 lakh was stated to be due to (i) non-receipt of Administrative sanction and (ii) non-filling up of vacant posts. Specific reasons for remaining decrease of Rs2,91.00 lakh as well as for increase in provision were not given.

Reasons for final excess of Rs1,20.54 lakh have not been intimated (August 2009).

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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		
Voted			
Original:	67,66,81,65		
Supplementary:	4,16,99,44	71,83,81,09	65,13,27,47
			(-)6,70,53,62
Amount surrendered during the year (March 2009)			6,03,61,91

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(-)
Charged	89,90,43,95	80,57,38,59	(-)9,33,05,36
Amount surrendered during the year (March 2009)			9,32,76,37

The expenditure under the appropriation does not include the amount of **Rs4,59 thousand (Rs4,59,384)** met out of an advance from the Contingency Fund sanctioned during the month of January 2009, but not recouped to the Fund till the close of the year.

CAPITAL

5475	Capital Outlay on Other General Economic Services	9,92,70,00	2,87,67,17	(-)7,05,02,83
	Amount surrendered during the year (March 2009)			6,99,53,58

LOANS

6003	Internal Debt of the State Government			
6004	Loans and Advances from the Central Government			
	and			
7610	Loans to Government Servants etc.			
Voted		1,21,59,17	92,41,42	(-)29,17,75
	Amount surrendered during the year (March 2009)			29,18,25
Charged		74,96,19,81	48,33,12,08	(-)26,63,07,73
Amount surrendered during the year (March 2009)				27,84,88,09

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of Rs4,16,99.44 lakh obtained in March 2009 proved unnecessary and could have been restricted to a token provision wherever necessary.

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

(ii) Out of the saving of Rs6,70,53.62 lakh, only Rs6,03,61.91 lakh was surrendered in March 2009.

(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. 2,50.00			
R. (-)92.21	1,57.79	1,61.47	(+3.68
Specific reasons for decrease as well as reasons for final excess have not been intimated (August 2009).			
2.SH(19) Fiscal Administration Reforms			
O. 8,00.00			
R. (-)6,22.34	1,77.66	93.61	(-)84.05
Reduction in provision was the net effect of decrease of Rs6,62.34 lakh and an increase of Rs40.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to purchase of computers, Laptops, Printer, Scanner, Xerox machine, SQL Server-2005.			
Reasons for final saving of Rs84.05 lakh have not been intimated (August 2009).			
3.SH(20) Finance (Works & Projects) Department			
O. 1,73.53			
S. 1.70			
R. (-)0.35	1,74.88	1,45.69	(-)29.19

In view of actual expenditure being less than the original provision, augmentation of provision through supplementary estimates and reduction through reappropriation in March 2009 were proved unnecessary.

Reasons for final saving of Rs29.19 lakh have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4.SH(26) Assistance to e-Governance Projects	17,00.00	88.18	(-)16,11.82

Reasons for huge final saving have not been intimated (August 2009).

5.SH(29) Establishment of Public Private Partnership (PPP) Cell			
O. 1,00,00.00			
R. (-)99,63.75	36.25	34.29	(-)1.96

Reduction in provision was the net effect of decrease of Rs99,80.77 lakh and an increase of Rs17.02 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to payment of salaries, travelling allowances and office expenditure.

Reasons for final saving of Rs1.96 lakh have not been intimated (August 2009).

6.SH(30) Assistance to Market Intervention Fund	30,00.00	...	(-)30,00.00
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Reasons for non utilisation of entire provision have not been intimated (August 2009).

7.SH(75) Lumpsum Provision			
O. 3,31,46.00			
R. (-)3,31,46.00	...	...	...

Specific reasons for surrender of entire provision on 31/3/2009 have not been intimated (August 2009).

2054 Treasury and Accounts Administration

MH 001 Direction and Administration

8.SH(02) Regional and District Offices			
O. 24,36.70			
R. 2,28.29	26,64.99	21,03.49	(-)5,61.50

Increase in provision was stated to meet expenditure on computerisation of Regional and District Offices and payment of salaries to the contract staff.

Reasons for final saving (Rs5,61.50 lakh) have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 003 Training			
9.SH(09) Training			
O. 1,45.96			
R. (-)1,45.96	...	(-)0.01	(-)0.01
Specific reasons for surrender of entire provision of Rs1,45.96 lakh have not been intimated (August 2009).			
MH 097 Treasury Establishment			
10.SH(03) District Treasuries			
O. 75,45.32			
R. (-)9,93.93	65,51.39	65,50.24	(-)1.15
Reduction in provision was the net effect of decrease of Rs11,13.03 lakh and an increase of Rs1,19.10 lakh. While specific reasons for decrease have not been intimated, increase in provision by Rs19.98 lakh was stated to be due to revision of wages of unskilled workers, payment of electricity bills and obsequies charges. Reasons for the remaining increase of Rs99.12 lakh have not been intimated (August 2009).			
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
11.SH(17) Buildings of Treasuries			
O. 1,06.19			
R. (-)49.82	56.37	53.37	(-)3.00
Specific reasons for reduction in provision (Rs49.82 lakh) and reasons for final saving have not been intimated (August 2009).			
2070 Other Administrative Services			
MH 800 Other Expenditure			
12.SH(09) Pension Fund			
O. 1,00,00.00			
R. (-)57,00.00	43,00.00	42,98.76	(-)1.24

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			
13.SH(04) Service Pensions			
O. 28,76,99.73			
S. 4,16,22.00			
R. (-)5,28,17.20	27,65,04.53	27,65,04.54	(+)0.01
Specific reasons for reduction in provision under items (12) and (13) have not been intimated (August 2009).			
14.SH(90) Deduct Pensionary Charges Transferred to Commercial Departments	...	(-)2,82.13	(-)2,82.13
Reasons for incurring minus expenditure have not been intimated (August 2009).			
MH 103 Compassionate allowance			
15.SH(04) Compassionate Allowances			
O. 26,63.33			
R. (-)20,54.90	6,08.43	6,08.44	(+)0.01
MH 109 Pensions to Employees of State aided Educational Institutions			
16.SH(04) Pensions to Non-Government School Teachers			
O. 1,23,74.91			
R. (-)13,77.01	1,09,97.90	1,09,97.90	...
17.SH(06) Assistance to the Teachers of Aided Colleges who retired prior to 1-4-1973			
O. 9,34.90			
R. (-)7,89.08	1,45.82	1,45.82	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 110 Pensions of Employees of Local Bodies			
18.SH(04) Assistance to Zilla Parishads towards pension of non-teaching non-Government Employees of Zilla Parishads			
O. 81,04.10			
R. (-)26,90.34	54,13.76	54,13.76	...
MH 111 Pension to Legislators			
19.SH(04) Pension to Legislators			
O. 7,59.00			
R. (-)1,89.11	5,69.89	5,69.89	...
Specific reasons for reduction in provision under items (15) to (19) have not been intimated (August 2009).			
2235 Social Security and Welfare			
60 Other Social Security and Welfare programmes			
MH 105 Government Employees Insurance Scheme			
20.SH(03) District Offices			
O. 10,21.00			
R. (-)1,92.58	8,28.42	8,28.93	(+)0.51
Reduction in provision was the net effect of decrease of Rs2,38.85 lakh and an increase of Rs46.27 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to payment of Interim relief and other allowances.			
21.SH(04) Group Insurance Scheme			
O. 1,38.02			
R. (-)73.27	64.75	65.56	(+)0.81

Specific reasons for decrease in provision have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3451 Secretariat-Economic Services			
MH 102 District Planning Machinery			
22.SH(05) Director, Bureau of Economics and Statistics			
O. 7,87.68			
R. (-)38.78	7,48.90	5,20.11	(-)2,28.79

Reduction in provision was the net effect of decrease of Rs46.78 lakh and an increase of Rs8.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to hike in the charges of hiring of Private vehicles.

Reasons for final saving of Rs2,28.79 lakh have not been intimated (August 2009).

3454 Census, Surveys and Statistics

01 Census

MH 800 Other Expenditure

23.SH(04) Census Establishment - 2001	51.48	0.30	(-)51.18
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Reasons for final saving (Rs51.18 lakh) have not been intimated (August 2009).

02 Surveys and Statistics

MH 112 Economic Advice and Statistics

24.SH(03) District Offices

O. 18,86.71			
R. (-)74.25	18,12.46	16,20.38	(-)1,92.08

Reduction in provision was the net effect of decrease of Rs76.69 lakh and an increase of Rs2.44 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to hike in the charges of hiring of Private vehicles.

Reasons for final saving of Rs1,92.08 lakh have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
25.SH(04) Other Offices			
O. 11,15.38			
R. (-)13.29	11,02.09	9,55.15	(-)1,46.94
26.SH(06) Agricultural Census on Land holdings			
O. 1,91.75			
R. (-)61.69	1,30.06	1,25.20	(-)4.86
Specific reasons for reduction in provision and reasons for final saving under items (25) and (26) have not been intimated (August 2009).			
27.SH(15) Rationalisation of Minor Irrigation Statistics	3,15.23	1,06.33	(-)2,08.90
Reasons for final saving (Rs2,08.90 lakh) have not been intimated (August 2009).			
28.SH(74) Building - Construction of Office Buildings	1,14.78	...	(-)1,14.78
Reasons for non utilisation of entire provision have not been intimated (August 2009).			
(iv) The above mentioned saving was partly offset by excess under:			
2047 Other Fiscal Services			
MH 103 Promotion of Small Savings			
1.SH(01) Headquarters Office			
O. 2,87.63			
R. 42.79	3,30.42	3,53.74	(+)23.32
Augmentation of provision was the net effect of increase of Rs50.00 lakh and decrease of Rs7.21 lakh. While increase in provision was stated to be for undertaking publicity campaign, specific reasons for decrease as well as final excess have not been intimated (August 2009).			
2071 Pensions and Other Retirement Benefits			
01 Civil			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 101 Superannuation and Retirement Allowances			
2.SH(07) Assistance to the families of deceased Pensioners			
O. 1,77.56			
R. 2,35.56	4,13.12	4,13.12	...
MH 105 Family Pensions			
3.SH(04) Family Pensions			
O. 5,14,91.07			
R. 4,92,69.97	10,07,61.04	10,07,61.04	...
MH 109 Pensions to Employees of State aided Educational Institutions			
4.SH(05) Pensions to Teachers of Aided Colleges			
O. 48.43			
R. 19,85.11	20,33.54	20,33.54	...
5.SH(07) Pensions to Non-Teaching Staff of Aided Colleges			
O. 4.84			
R. 1,52.29	1,57.13	1,57.13	...
MH 110 Pensions of Employees of Local Bodies			
6.SH(05) Pensionary Contribution of non-teaching Non-Government Employees of Mandal Parishads			
O. 96.85			
R. 80.05	1,76.90	1,76.90	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
7.SH(07) Pensions to the Non-teaching provincialised staff of P.R. Institutions			
O. 28,98.40			
R. 33,60.32	62,58.72	62,58.72	...
8.SH(08) Pensions to the Non-teaching Provincialised staff of Gram Panchayats			
O. 0.01			
R. 44.87	44.88	44.87	(-)0.01

Specific reasons for increase in provision under items (2) to (8) have not been intimated (August 2009).

MH 117 Government Contribution for Defined Contribution Pension Scheme

9.SH(04) Contribution to Contributory Pension Scheme of Andhra Pradesh State Government Employees			
R. 52,00.37	52,00.37	52,00.36	(-)0.01

Provision by way of reappropriation was stated for contribution to Contributory Pension Scheme of Andhra Pradesh State Government Employees.

2235 Social Security and Welfare

60 Other Social Security and Welfare programmes

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

10.SH(04) Deposit Linked Insurance Scheme-Government P.F.	2,00.00	4,97.95	(+)2,97.95
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Additional expenditure over and above original provision was not covered by augmentation of provision by way of supplementary estimates/reappropriation.

MH 105 Government Employees Insurance Scheme

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

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
11.SH(01) Headquarters Office			
O. 3,83.19			
S. 15.00			
R. 1,66.21	5,64.40	5,66.43	(+)2.03

Augmentation of provision was the net effect of increase of Rs2,35.79 lakh and decrease of Rs69.58 lakh. While increase in provision was stated to be due to re-Engineering the existing AIMS Software with latest technology through APTS Ltd., payment of Interim relief and other allowances and remuneration to the outsourced staff appointed on contract basis, decrease of Rs40.38 lakh stated to be due to non-filling up of certain posts. Specific reasons for remaining decrease of Rs29.20 lakh have not been intimated (August 2009).

Charged

(i) Out of the saving of **Rs9,33,05.36 lakh**, only **Rs9,32,76.37 lakh** was surrendered in March 2009.

(ii) Saving occurred mainly 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. (-)23.81	6.19	6.18	(-)0.01

Specific reasons for reduction in provision (**Rs23.81 lakh**) have not been intimated (August 2009).

2.SH(05) Interest on AP State Development Loans

O. 29,50,00.00			
R. (-)4,45,38.28	25,04,61.72	25,04,61.72	...

Reduction in provision was stated to be due to receipt of less loans than anticipated during the year.

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 200 Interest on Other Internal Debts			
3.SH(04) Interest on Ways and Means Advances from the Reserve Bank of India			
O. 25,00.00			
R. (-)25,00.00

Surrender of entire provision was stated to be due to non-availment of Ways and Means Advance.

Similar saving occurred during the years 2004-05 to 2007-08.

4.SH(07) Interest on Loans from N.C.D.C. to Fishermen Co-operatives			
O. 99.73			
R. (-)57.76	41.97	41.97	...

Specific reasons for reduction in provision (**Rs57.76 lakh**) have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

5.SH(25) Interest Payable on Bonds raised by A.P. Power Finance Corporation			
O. 4,15,00.00			
R. (-)65,21.25	3,49,78.75	3,49,78.74	(-)0.01

Reduction in provision was stated to be due to less interest liability on loans than anticipated during the year.

Similar saving occurred during the year 2007-08.

6.SH(32) Interest on takeover of outstanding housing loans of employees of State Bank of Hyderabad			
O. 11,00.00			
R. (-)4,56.96	6,43.04	6,43.03	(-)0.01

Specific reasons for reduction in provision (**Rs4,56.96 lakh**) have not been intimated (August 2009).

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Similar saving occurred during the year 2007-08.			
7.SH(37) Interest on Loans A.P. Social Welfare Residential Education Institutions (HUDCO)			
O. 20,00.00			
R. (-)12,30.34	7,69.66	7,69.66	...
Reduction in provision was stated to be due to receipt of less loans than anticipated during the year.			
MH 305 Management of Debt			
8.SH(01) Management of Debt			
O. 5,00.00			
R. (-)1,19.08	3,80.92	3,80.91	(-)0.01
Specific reasons for reduction in provision (Rs1,19.08 lakh) have not been intimated (August 2009).			
03 Interest on Small Savings, Provident Funds etc.			
MH 104 Interest on State Provident Funds			
9.SH(04) Interest on General Provident Fund			
O. 6,40,00.00			
R. (-)2,03,05.95	4,36,94.05	4,36,68.53	(-)25.52
10.SH(08) Interest on Impounded D.A. to Employees			
O. 2,18.16			
R. (-)2,05.43	12.73	12.72	(-)0.01
11.SH(09) Interest on G.P.F. deposits made by P.R. Employees			
O. 1,38,00.00			
R. (-)41,58.11	96,41.89	96,41.89	...

Reduction in provision under items (9) to (11) was stated to be due to less accumulation of funds than anticipated during the year.

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Similar saving occurred during the years 2004-05 to 2007-08 under item (9), 2007-08 under items (10) and (11).

MH 109 Interest on Special Deposits and Accounts

12.SH(12) Interest on Corpus Fund for Upgradation of Libraries

O.	33.60			
R.	(-)33.60	...	...	...

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

2071 Pensions and Other Retirement Benefits

01 Civil

MH 101 Superannuation and Retirement Allowances

13.SH(04) Service Pensions

O.	1,05.60			
R.	(-)1,05.60	...	...	...

Specific reasons for surrender of entire provision on 31/3/2009 have not been intimated (August 2009).

Similar saving occurred during the years 2005-06 to 2007-08.

MH 106 Pensionary charges in respect of High Court Judges

14.SH(04) Pensionary Charges in respect of High Court Judges (Charged)

O.	4,42.75			
R.	(-)4,16.30	26.45	26.44	(-)0.01

Specific reasons for reduction in provision (**Rs4,16.30 lakh**) have not been intimated (August 2009).

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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(iii) The above mentioned saving was partly offset by excess under:

2049 Interest Payments

01 Interest on Internal Debt

MH 200 Interest on Other Internal Debts

1.SH(06) Interest on Loans from N.C.D.C. to other Co-operative Societies

O.	11,00.00			
R.	1,26.34	12,26.34	12,26.34	...

Augmentation of provision was stated to be due to receipt of more loans than anticipated during the year.

Similar excess occurred during the years 2005-06 to 2007-08.

2.SH(09) Interest on Loans from the N.C.D.C. to the Development Schemes of Tribal Welfare

R.	1,18.31	1,18.31	1,18.31	...
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Provision made by way of reappropriation was stated to be due to receipt of more loans than anticipated during the year.

3.SH(13) Interest on Loans from the NABARD for RIDF Schemes

O.	2,01,91.52			
R.	32,14.09	2,34,05.61	2,34,05.61	...

Augmentation of provision was stated to be due to receipt of more loans than anticipated during the year.

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. 33,25.00			
R. 4,38.50	37,63.50	37,63.50	...
5.SH(36) Interest on Loans from A.P. Road Development Corporation (HUDCO)			
O. 50,00.00			
R. 6,64.53	56,64.53	56,64.53	...
Specific reasons for increase in provision under items (4) and (5) have not been intimated (August 2009).			
Similar excess occurred under item (4) during the year 2007-08.			
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. 2,70.00			
R. 41.46	3,11.46	3,11.46	...
Augmentation of provision was stated to be due to more accumulation of funds than anticipated during the year.			
04 Interest on Loans and Advances from Central Government			
MH 101 Interest on Loans for State/Union Territory Plan Schemes			
7.SH(03) Interest on Back to Back Loans			
O. 13,53.75			
R. 7,02.55	20,56.30	20,56.30	...

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

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Specific reasons for increase in provision (**Rs7,02.55 lakh**) have not been intimated (August 2009).

Similar excess occurred during the year 2007-08.

CAPITAL

(i) Out of the saving of Rs7,05,02.83 lakh, only Rs6,99,53.58 lakh was surrendered in March 2009.

(ii) Saving occurred mainly under:

5475	Capital Outlay on Other General Economic Services			
MH 789	Special Component Plan for Scheduled Castes			
1.SH(06)	Integrated Development of Link Roads in all Rural Mandals (1103)			
	O. 1,60,42.03			
	R. (-)1,20,31.52	40,10.51	45,42.82	(+)5,32.31
MH 796	Tribal Areas Sub-Plan			
2.SH(06)	Integrated Development of Link Roads in all Rural Mandals (1103)			
	O. 65,51.82			
	R. (-)49,13.87	16,37.95	18,03.02	(+)1,65.07
MH 800	Other Expenditure			
3.SH(06)	Integrated Development of Link Roads in all Rural Mandals (1103)			
	O. 7,66,76.15			
	R. (-)5,75,07.11	1,91,69.04	2,24,21.33	(+)32,52.29

Specific reasons for reduction in provision as well as reasons for final excess under items (1) to (3) have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(iii) Instances of defective reappropriation were noticed as under:			
5475 Capital Outlay on Other General Economic Services			
MH 789 Special Component Plan for Scheduled Castes			
1.SH(05) Assembly Constituency Development Programme			
R. 7,28.82	7,28.82	...	(-)7,28.82
MH 796 Tribal Areas Sub-plan			
2.SH(05) Assembly Constituency Development Programme			
R. 2,96.94	2,96.94	...	(-)2,96.94
MH 800 Other Expenditure			
3.SH(05) Assembly Constituency Development Programme			
R. 34,73.16	34,73.16	...	(-)34,73.16

In view of final saving, provision of funds by way of reappropriation under items (1) to (3) was not justified. Further, reasons for fresh provision through reappropriation and not utilising the entire provision have not been intimated (August 2009).

LOANS

Voted

(i) Saving occurred mainly under:

7610 Loans to Government Servants etc.

MH 201 House Building Advances

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
1.SH(04) Loans to All India Services Officers			
O. 3,03.80			
R. (-)2,68.24	35.56	36.06	(+)0.50
2.SH(05) Loans to Other Officers			
O. 40,66.45			
R. (-)15,95.84	24,70.61	24,70.61	...

Reasons for reduction in provision under items (1) and (2) have not been intimated (August 2009).

Similar saving occurred under item (1) during the years 2005-06 to 2007-08 and during 2004-05 to 2007-08 under item (2).

3.SH(06) Loans to Employees of Panchayati Raj Institutions			
O. 6,29.75			
R. (-)6,29.75	...	...	...

Reasons for surrender of entire provision on 31/3/2009 have not been intimated (August 2009).

Similar saving occurred during the years 2004-05 to 2007-08.

MH 202 Advances for purchase of Motor Conveyances

4.SH(04) Loans for Purchase of Motor Cars			
O. 4,40.00			
R. (-)1,54.11	2,85.89	2,85.89	...
5.SH(05) Loans for Purchase of Motor Cycles			
O. 3,30.00			
R. (-)47.74	2,82.26	2,82.27	(+)0.01

Reasons for reduction in provision under items (4) and (5) have not been intimated (August 2009).

Similar saving occurred under items (4) and (5) during the years 2004-05 to 2007-08.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
6.SH(07) Loans to M.L.As. for Purchase of Motor Cars			
O. 22.00			
R. (-)22.00	...	...	...
Reasons for surrender of entire provision on 31/3/2009 have not been intimated (August 2009).			
MH 204 Advances for purchase of computers			
7.SH(12) Advances for Purchase of Personal Computers			
O. 1,10.00			
R. (-)69.30	40.70	40.20	(-)0.50
Specific reasons for decrease have not been intimated (August 2009).			
Similar saving occurred during the years 2004-05 to 2007-08.			
8.SH(13) Advances to Ministers for Purchase of Personal Computers			
O. 82.50			
R. (-)82.25	0.25	0.25	...
Specific reasons for reduction in provision (Rs82.25 lakh) have not been intimated (August 2009).			
Similar saving occurred during the years 2004-05 to 2007-08.			
9.SH(14) Advances to M.L.As. for Purchase of Personal Computers			
O. 27.50			
R. (-)27.50	...	...	...
Specific reasons for surrender of entire provision on 31/3/2009 have not been intimated (August 2009).			
Similar saving occurred during the years 2004-05 to 2007-08.			

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

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 800 Other Advances			
10.SH(05) Marriage Advances			
O. 4,40.00			
R. (-)2,94.70	1,45.30	1,45.30	...
11.SH(10) Advances for N.G.Os. for education of their children and other Miscellaneous purposes			
O. 2,75.00			
R. (-)98.27	1,76.73	1,76.73	...

Specific reasons for reduction in provision under items (10) and (11) have not been intimated (August 2009).

Similar saving occurred during the years 2004-05 to 2007-08 under both items.

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

7610 Loans to Government Servants etc.

MH 800 Other Advances

SH(80) Other Advances			
O. 3.85			
R. 22.97	26.82	26.81	(-)0.01

Increase in provision (Rs22.97 lakh) under 'Other Advances' without intimating the specific purposes was not justified.

Charged

(i) The surrender of **Rs27,84,88.09 lakh** in March 2009 was in excess of the eventual saving of **Rs26,63,07.73 lakh**.

(ii) Saving occurred mainly under:

6003 Internal Debt of the State Government

MH 101 Market Loans

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
1.SH(02) Market Loans not bearing interest			
O. 50.00			
R. (-)49.38	0.62	0.62	...
MH 108 Loans from National Co-operative Development Corporation			
2.SH(09) For Fishermen Co-operatives			
O. 3,38.46			
R. (-)1,88.73	1,49.73	1,49.73	...
MH 109 Loans from other Institutions			
3.SH(16) Loans from SBH, Hyderabad			
O. 28,00.00			
R. (-)3,42.87	24,57.13	24,57.13	...
4.SH(17) Loans from APSRRDA Society (HUDCO)			
O. 10,00.00			
R. (-)1,56.52	8,43.48	8,43.48	...
Specific reasons for reduction in provision under items (1) to (4) have not been intimated (August 2009).			
Similar saving occurred during the year 2007-08 under items (3) and (4) and during 2006-07 and 2007-08 under item (1).			
5.SH(21) Loans from A.P. Social Welfare Residential Education Institutions (HUDCO)			
O. 11,40.00			
R. (-)7,45.28	3,94.72	3,94.72	...

Reduction in provision (**Rs7,45.28 lakh**) was stated to be due to receipt of less loans than anticipated during the year.

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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.(-)30,00,00.00	...	...	...
Surrender of entire provision was stated to be due to non availment of Ways and Means Advance.			
Similar saving occurred during the years 2004-05 to 2007-08.			
6004 Loans and Advances from the Central Government			
01 Non-Plan Loans			
MH 115 Loans for Modernisation of Police Force			
7.SH(04) Loans for Modernisation of Police Force			
O. 5,58.22			
R. (-)58.78	4,99.44	4,99.43	(-)0.01
Specific reasons for reduction in provision (Rs58.78 lakh) have not been intimated (August 2009).			
02 Loans for State Plan Schemes			
MH 101 Block Loans			
8.SH(01) Block Loans (Current)			
O. 82,84.32			
R. (-)12,09.05	70,75.27	70,75.26	(-)0.01
Reduction in provision (Rs12,09.05 lakh) was stated to be due to receipt of less loans than anticipated during the year.			

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(iii) The above mentioned saving was partly offset by excess under:			
6003 Internal Debt of the State Government			
MH 105 Loans from the National Bank for Agricultural and Rural Development			
1.SH(02) Loans from RIDF for Completion of Irrigation Projects and other schemes			
O. 2,42,64.77			
R. 93,38.78	3,36,03.55	3,36,03.55	...

Augmentation of provision was stated to be due to receipt of more loans than anticipated during the year.

Similar excess occurred during the year 2007-08.

MH 106 Compensation and other Bonds			
2.SH(05) 8.5% Tax Free Special Bonds of State Government (Power Bonds)			
	2,43,60.98	3,65,41.47	(+)1,21,80.49

Additional expenditure over and above the budget provision was stated to be for adjustment of one advance repayment of half yearly instalment debited to Government by RBI on 31/3/2009 instead of due date of 1/4/2009 on account of bank holiday.

MH 108 Loans from National Co-operative Development Corporation			
3.SH(07) Loans for Developmental Schemes of Tribal Welfare			
R. 1,69.74	1,69.74	1,69.74	...

Provision made by way of reappropriation was stated to be due to receipt of more loans than anticipated during the year.

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4.SH(08) For Other Co-operatives			
O. 16,00.00			
R. 6,86.02	22,86.02	22,86.01	(-)0.01
5.SH(10) For Handloom Weavers Co-operative Societies			
O. 8,00.00			
R. 5,69.12	13,69.12	13,69.12	...
MH 109 Loans from other Institutions			
6.SH(06) Loans from Rural Electrification Corporation			
O. 10.00			
R. 20,72.18	20,82.18	20,82.17	(-)0.01
Augmentation of provision under items (4) to (6) was stated to be due to receipt of more loans than anticipated during the year.			
Similar excess occurred during the year 2007-08 under items (4) to (6)			
7.SH(09) Loans from A.P. Water Resources Development Corporation			
O. 3,58,40.00			
R. 65,08.00	4,23,48.00	4,23,48.00	...
8.SH(12) Loans from A.P. TRANSCO Bonds			
O. 36,03.00			
R. 25,00.30	61,03.30	61,03.30	...
Specific reasons for increase in provision under items (7) and (8) have not been intimated (August 2009).			
9.SH(19) Loans from A.P. Road Development Corporation (HUDCO)			
O. 30,00.00			
R. 23,84.00	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(-)
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Augmentation of provision was stated to be due to receipt of more loans than anticipated during the year.

Similar excess occurred during the year 2007-08.

6004 Loans and Advances from the Central Government

01 Non-Plan Loans

MH 201 House Building Advances

10.SH(04) Loans for Housing to All India Service Officers

O.	66.26			
R.	57.03	1,23.29	1,23.29	...

Specific reasons for increase in provision (**Rs57.03 lakh**) have not been intimated (August 2009).

04 Loans for Centrally Sponsored Plan Schemes

MH 305 Crop Husbandry

11.SH(03) Macro Management of Agriculture

O.	1,18.74			
R.	27.13	1,45.87	1,45.87	...

Augmentation of provision (**Rs27.13 lakh**) was stated to be due to receipt of more loans than anticipated during the year.

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

General:

(i) **Andhra Pradesh State Life Insurance Fund:** The expenditure in the grant includes Rs13,95.90 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 Rs17,09,70.85 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.17 of the Finance Accounts 2008-09.

(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 21 October 1974. The Andhra Pradesh State Employees Group Insurance Scheme was introduced from 1 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 31/10/1984 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 Rs23.49 lakh and Rs18,66.63 lakh respectively, the closing balance at the end of the year being (-)Rs1,29,94.22 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.17 of the Finance Accounts 2008-09.

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 2008-09 was Rs4,25,22.84 lakh. An account of the transactions of the State Government Employees Group Insurance Scheme is given in Statement No.17 of the Finance Accounts for 2008-09 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 3/1/2002 (effective from 2002-03) for discharge of guarantees invoked. An amount of Rs75.06 crore (Contribution - Rs38.61 crore and Interest on Investment - Rs36.45 crore) had been credited to the Fund during 2008-09. To end of 2008-09, entire balance of Rs5,39.34 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:	24,64,79,03		
Supplementary:	51,32,43	25,16,11,46	24,66,69,06
			(-)49,42,40
Amount surrendered during the year (March 2009)			49,19,85
 Charged			
Supplementary:	48,50	48,50	22,89
			(-)25,61
 Amount surrendered during the year			Nil

The expenditure in the appropriation excludes **Rs24,35 thousand (Rs24,35,162)** met out of an advance from Contingency Fund sanctioned in January and February 2009, 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	55,00,00	18,45,17	(-)36,54,83
Amount surrendered during the year(March 2009)			13,05,33

LOANS

6216 Loans for Housing			
Original: 35,70,00			
Supplementary: 15,94,50	51,64,50	50,88,71	(-)75,79
Amount surrendered during the year (March 2009)			75,79

NOTES AND COMMENTS

CAPITAL

i) Out of the final saving of Rs36,54.83 lakh, only Rs13,05.33 lakh were surrendered in March 2009.

ii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
4055 Capital Outlay on Police			
MH 207 State Police			
1.SH(04) Construction of Building for Police Department			
O. 10,00.00			
R. (-)7,18.55	2,81.45	2,84.49	(+)3.04

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2.SH(05) A.P. Police Academy			
O. 13,00.00			
R. (-)5,50.00	7,50.00	5,06.81	(-)2,43.19
3.SH(06) Construction of Buildings for Grey Hounds Units			
O. 2,00.00			
R. (-)36.78	1,63.22	63.36	(-)99.86
4.SH(07) Construction of Quarters for Police Department	30,00.00	9,90.51	(-)20,09.49

Specific reasons for decrease in provision under items (1) to (3) have not been intimated.

Reasons for final excess under item (1) and for final saving under items (2) to (4) have not been intimated (August 2009).

Similar saving occurred under items (1) during the year 2007-08 and under items (2) and (3) during the years 2006-07 and 2007-08.

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		
2070	Other Administrative Services		
2216	Housing		
3051	Ports and Light Houses		
3053	Civil Aviation		
3054	Roads and Bridges		
3055	Road Transport and		
3451	Secretariat-Economic Services		
Voted			
Original:	13,76,89,91		
Supplementary:	11,91	13,77,01,82	16,30,10,88
			(+2,53,09,06)
Amount surrendered during the year			
(May 2008	: 4,53,03		
March 2009	: 24,28,40)		28,81,43
CHARGED			
Original:	2,50,00		
Supplementary:	16,56	2,66,56	2,13,17
			(-)53,39
Amount Surrendered during the year (March 2009)			54,87

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:	14,88,00,08		
Supplementary:	2,10,02,46	16,98,02,54	14,42,54,69
			(-)-2,55,47,85
			Amount surrendered during the year (March 2009)
			2,54,25,04
CHARGED			
Original:	4,50,00		
Supplementary:	3,25,84	7,75,84	3,13,41
			(-)-4,62,43
			Amount surrendered during the year (March 2009)
			1,77,50

The expenditure under the appropriation does not include the amount of **Rs42,98 thousand (Rs42,97,581)** met out of an advance from the Contingency Fund sanctioned during the month of March 2009, 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		
7055	Loans for Road Transport and		
7075	Loans for Other Transport Services		
Original:	4,22,26,72		
Supplementary:	16,39,69	4,38,66,41	59,88,10
			(-)3,78,78,31
Amount surrendered during the year (March 2009)			3,78,65,14

NOTES AND COMMENTS

REVENUE

Voted

(i) The expenditure exceeded the grant by Rs2,53,09.06 lakh (Rs2,53,09,06,396); the excess requires regularisation.

(ii) In view of the excess of Rs2,53,09.06 lakh, the surrender of Rs28,81.43 lakh was not justified.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2059	Public Works		
01	Office Buildings		

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 053 Maintenance and Repairs			
1.SH(06) Maintenance of BRKR Bhavan			
O. 95.00			
R. 11.80	1,06.80	1,07.62	(+)0.82

Specific reasons for increase in provision have not been intimated (August 2009).

Similar excess occurred during the year 2007-08.

60 Other Buildings

MH 051 Construction

2.SH(12) GAD VIP Security/ Barricading Arrangements			
O. 2,00.00			
R. 8,43.00	10,43.00	10,52.99	(+)9.99

Out of the total increase in provision by Rs8,43.00 lakh, increase of Rs5,30.00 lakh was stated to be due to clearance of pending bills towards barricading arrangements made for VVIPs visits. Specific reasons for remaining increase of Rs 3,13.00 lakh as well as reasons for final excess have not been intimated (August 2009).

Similar excess occurred during the years 2004-05 to 2007-08.

3.SH(19) Barricading and Parking facilities of Tungabhadra Pushkaram			
R. 87.18	87.18	86.47	(-)0.71

Increase in provision by way of reappropriation was the net effect of increase of Rs1,05.00 lakh and decrease of Rs17.82 lakh. While the increase in provision was stated to be mainly for barricading and parking facilities for Tungabhadra Pushkaram, decrease was stated to be for providing fund for meeting the expenditure on payment of Interim relief under subheads 'Headquarters office' and 'District offices'.

2216 Housing

05 General Pool Accommodation

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 053 Maintenance and Repairs			
4.SH(80) Other Expenditure	44.16	1,73.24	(+)1,29.08

Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2009).

Similar excess occurred during the years 2004-05 to 2007-08.

3053 Civil Aviation

80 General

MH 800 Other Expenditure

5.SH(05) Assistance to Andhra Pradesh Road Development Corporation towards reimbursement of Sales Tax on Aviation Turbine Fuel			
O. 50.00			
R. 2,22.02	2,72.02	2,72.00	(-)0.02

Increase in provision was stated to be for meeting the expenditure on Rebate on Aviation Turbine Fuel (ATS).

Similar excess occurred during the year 2007-08.

3054 Roads and Bridges

04 District and Other Roads

**MH 797 Transfer to Reserve Funds
Deposit Account**

6.SH(04) Subvention from Central Road Fund	...	2,73,63.00	(+)2,73,63.00
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In the absence of provision under the Head of Account, the transfer of amount received from the Union Government to Central Road Fund Account resulted in excess.

Similar excess occurred during the years 2005-06 to 2007-08.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
7.SH(18) Assistance to core net works under A.P Road Development Corporation			
O. 77,20.00			
R. (-)33.16	76,86.84	77,88.31	(+)1,01.47

Reduction in provision was stated to be due to non-finalisation of works for administrative reasons.

However, reasons for final excess have not been intimated (August 2009).

80 General

MH 001 Direction and Administration

8.SH(80) Other Expenditure	41,36.68	52,04.37	(+)10,67.69
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Provision as well as expenditure under omnibus head 'Other Expenditure' should have been restricted. Further, reasons for final excess also have not been intimated (August 2009).

Similar excess occurred during the years 2003-04 to 2007-08.

MH 003 Training

9.SH(04) Training			
O. 1.89			
R. 1,00.00	1,01.89	1,01.32	(-)0.57

Increase in provision was stated to be for meeting the expenditure on training programme to the newly recruited AEEs (R&B) Department.

Similar excess occurred during the year 2007-08.

3451 Secretariat -Economic Services

MH 090 Secretariat

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
10.SH(28) Infrastructure and Investment Department			
O. 50.53			
S. 11.91			
R. 29.09	91.53	1,30.06	(+38.53

Increase in provision was the net effect of increase of Rs39.00 lakh and decrease of Rs9.91 lakh. Out of the total increase in provision by Rs39.00 lakh, increase of Rs30.00 lakh was stated to be due to re-transfer of government employees from A.P.Aviation Corporation to I & I Department . Specific reasons for remaining increase of Rs9.00 lakh as well as decrease of Rs9.91 lakh have not been intimated.

Reasons for final excess have not been intimated (August 2009).

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

2059 Public Works

01 Office Buildings

MH 051 Construction

1.SH(17) Public Works			
O. 1,12.39			
R. (-)33.02	79.37	77.55	(-)1.82

Decrease in provision was stated to be for making the provision under 80-001-SH (01) Headquarters office - 015 Interim Relief and SH (03) District offices - 015 Interim Relief

Similar saving occurred during the years 2004-05 to 2007-08.

MH 053 Maintenance and Repairs

2.SH(04) Maintenance and Repairs of Buildings			
O. 19,08.29			
R. (-)4,58.44	14,49.85	14,46.69	(-)3.16

Out of the total reduction in provision (Rs4,58.44 lakh), decrease of Rs3,88.44 lakh was stated to be due to slow progress of work, making provision for payment of interim relief against Headquarters office and District offices and less expenditure on advertisement. Specific reasons for remaining decrease of Rs75.00 lakh have not been intimated (August 2009).

Similar saving occurred during the years 2005-06 to 2007-08.

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			
3.SH(01) Headquarters Office			
O. 15,82.34			
R. (-)3,98.73	11,83.64	13,50.72	(+)1,67.08
<p>Reduction in provision was the net effect of decrease of Rs4,45.49 lakh and an increase of Rs46.79 lakh. While specific reasons for decrease in provision have not been intimated, increase in provision was stated to be mainly due to the expenditure incurred on purchase of vehicles.</p> <p>However, reasons for final excess have not been intimated (August 2009).</p> <p>Similar saving occurred during the years 2006-07 and 2007-08.</p>			
4.SH(03) District Offices (Divisional and Sub-Divisional Offices)			
O. 1,24,94.47			
R. (-)20,80.73	1,04,13.74	1,05,57.17	(+)1,43.43
<p>Reduction in provision was the net effect of decrease of Rs24,20.47 lakh and an increase of Rs3,39.74 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to slow progress of work.</p> <p>Reasons for final excess have not been intimated (August 2009).</p>			
2070 Other Administrative Services			
MH 114 Purchase and Maintenance of Transport			
5.SH(05) State Aircraft			
O. 7,69.94			
R. (-)7,69.94	...	1,34.50	(+)1,34.50

In view of final excess of Rs1,34.50 lakh, for which reasons have not been intimated, surrender of the entire provision stating that it was due to change of classification based on orders issued vide G.O.Ms.No.4, I & I Department, dated 02.02.2008 was not justified.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2216 Housing			
05 General Pool Accommodation			
MH 053 Maintenance and Repairs			
6.SH(05) Maintenance and Repairs of Building			
O. 11,27.50			
R. (-)2,39.00	8,88.50	9,18.60	(+30.10

Reduction in provision was stated to be (i) for meeting the expenditure towards payment of interim relief, advertisement charges and (ii) slow progress of work .

However, reasons for final excess have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

3051 Ports and Light Houses			
02 Minor Ports			
MH 102 Port Management			
7.SH(04) Management of Ports			
O. 8,91.82			
R. (-)1,20.42	7,71.40	7,74.39	(+2.99

Reduction in provision was the net effect of decrease of Rs1,96.96 lakh and an increase of Rs76.54 lakh. Out of the total reduction in provision (Rs1,96.96lakh), decrease of Rs1,10.00 lakh was stated to be due to non-filling up of vacant posts. Specific reasons for remaining decrease of Rs86.96 lakh have not been intimated. Out of the total increase by Rs76.54 lakh, increase of Rs66.14 lakh was stated to be for meeting the charges on funeral expenses, payment of over time allowance and retirement benefits including I.R.etc. Specific reasons for remaining increase of Rs10.40 lakh have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3053 Civil Aviation			
01 Air Services			
MH 190 Assistance to Public Sector and Other Undertakings			
8.SH(04) A.P.Aviation Corporation			
O. 15,00.00			
R. 2,67.51	17,67.51	13,46.22	(-)4.21.29

Increase in provision was the net effect of increase of Rs7,69.94 lakh and decrease of Rs5,02.43 lakh. While the increase was stated to be due to the change of classification based on orders issued vide G.O.Ms.No.4, I & I Department, dated 02.02.2008, specific reasons for decrease have not been intimated.

Reasons for final saving of Rs4,21.29 lakh have not been intimated (August 2009).

3054 Roads and Bridges			
04 District and Other Roads			
MH 796 Tribal Area Sub - Plan			
9.SH(18) Core Network Roads			
O. 6,60.00			
R. (-)68.67	5,91.33	5,02.82	(-)88.51

Reduction in provision was stated to be due to non-finalisation of work for administrative reasons.

Reasons for final saving of Rs88.51 lakh have not been intimated (August 2009).

80 General			
MH 001 Direction and Administration			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
10.SH(01) Headquarters Office (N.H.)	2,32.94	1,97.51	(-)35.43

Reasons for final saving of Rs35.43 lakh have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

11.SH(03) District Offices (Divisional and Sub Divisional Offices) (N.H.)			
O. 16,84.40			
R. 1,30.84	18,15.24	14,46.65	(-)3,68.59

Out of the total increase in provision by Rs1,30.84 lakh, increase of Rs60.00 lakh was stated to be for meeting the expenditure on settlement of Arbitration Award towards forming approach road across River Surna Mukhi of N.H-5. Specific reasons for remaining increase of Rs70.84 lakh as well as reasons for final saving have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

MH 003 Training

12.SH(05) Assistance to National Academy for Training for Construction Workers			
O. 1,00.00			
R. (-)1,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (August 2009).

(v) Suspense:

No transaction was booked under the head 'Suspense' in the Revenue Section of the Grant during the year 2008-09.

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.

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

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.

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 2008-09 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.)

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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(vi) 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 2008 was Rs(-)0.10 lakh. The total receipts and disbursements under the fund during the year 2008-2009 were Rs2,73,63.00 lakh and Rs2,73,63.10 lakh respectively.

The closing balance at the end of the year was Rs(-)0.20 lakh. The accounts of the Fund is given in Statement No.16 of Finance Accounts for 2008-2009.

Charged

(i) As the expenditure fell short of even the Original provision, the Supplementary provision of **Rs16.56 lakh** obtained in March 2009 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of **Rs54.87 lakh** was in excess of the eventual saving of **Rs53.39 lakh**.

(iii) Saving occurred mainly under:

2216 Housing

05 General Pool Accommodation

MH 053 Maintenance and Repairs

SH(07) Maintenance of Raj Bhavan Buildings (charged)

O.	2,50.00			
R.	(-)54.87	1,95.13	1,95.13	...

Specific reasons for surrendering the provision have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
CAPITAL			
Voted			
<p>(i) As the expenditure fell short of even the Original provision, the Supplementary provision of Rs2,10,02.46 lakh obtained in March 2009 proved unnecessary and could have been restricted to a token provision wherever necessary.</p> <p>(ii) Out of the saving of Rs.2,55,47.85 lakh, only Rs2,54,25.04 lakh was surrendered during the year.</p> <p>(iii) Saving occurred mainly under:</p>			
4059	Capital Outlay on Public Works		
01	Office Buildings		
MH 051	Construction		
1.SH(13)	Construction of Buildings for Secretariat		
O.	15,00.00		
R.	(-)13,94.83	1,05.17	1,14.27
			(+)9.10
Reduction in provision was stated to be due to slow progress of work.			
However, reasons for final excess of Rs9.10 lakh have not been intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
2.SH(14)	Construction of Buildings for Roads and Buildings Department		
O.	2,00.00		
R.	(-)1,50.00	50.00	49.59
			(-)0.41

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3.SH(16) Construction of Buildings for Collectorates at Chittoor and Medak Districts			
O. 15,00.00			
R. (-)6,28.32	8,71.68	8,71.67	(-)0.01

Reduction in provision in respect of items (2) and (3) was stated to be due to slow progress of work.

Similar saving occurred in respect of items (2) and (3) during the year 2007-08 .

60 Other Buildings

MH 051 Construction

4.SH(01) Court Buildings			
O. 12,39.42			
R. (-)6,63.78	5,75.64	4,93.87	(-)81.77

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

Reasons for final saving of Rs81.77 lakh have not been intimated (August 2009).

Similar saving occurred during the year 2007-08 .

5.SH(12) Construction of Buildings for Treasuries			
O. 1,54.40			
R. (-)1,38.42	15.98	15.93	(-)0.05

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

Similar saving occurred during the year 2007-08.

6.SH(29) Construction of Comprehensive Checkposts (CCT) at Ichapuram, B.V.Palem, Chiragpally			
O. 5,50.00			
R. (-)5,50.00	...	...	...

Out of the surrender of the entire provision, surrender of Rs4,50.00 lakh was stated to be due to non-receipt of Administrative Sanctions and slow progress of work. Reasons for surrender of the remaining provision of Rs1,00.00 lakh have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
7.SH(30) Construction of State Government Guest House at Hyderabad			
O. 5,35.00			
R. (-)5.35.00
8.SH(31) Construction of Lake View Annexe			
O. 5,00.00			
R. (-)5,00.00
9.SH(32) Improvement of Guest Houses and Hostels			
O. 2,39.38			
R. (-)2,39.38
10.SH(33) Construction of Protocol Office			
O. 2,10.00			
R. (-)2,10.00
11.SH(35) Construction of Director General Intelligence Buildings			
O. 10,00.00			
R. (-)10,00.00

Surrender of the entire provision in respect of items (7) to (11) was stated to be due to non-receipt of sanctions.

Similar saving occurred in respect of items (7) to (10) during the year 2007-08.

12SH(36) Construction of New Buildings at A.P.Bhavan, New Delhi	1,00.00	...	(-)1,00.00
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Reasons for non-utilisation of the entire provision have not been intimated (August 2009).

13.SH(80) Construction of Buildings for Other Departments			
O. 2,31.60			
R. (-)1,74.34	57.26	55.81	(-)1.45

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

Similar saving occurred during the year 2007-08.

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			
14.SH(01) Court Buildings			
O. 2,60.08			
R. (-)2,60.08
15.SH(04) Construction of Court Buildings			
O. 1,62.00			
R. (-)1,62.00
16.SH(07) Construction of Inspection Bungalows			
O. 39.12			
R. (-)39.12
17.SH(12) Construction of Buildings for Treasuries			
O. 32.40			
R. (-)32.40
18.SH(32) Improvement of Guest Houses and Hostels			
O. 50.22			
R. (-)50.22
19.SH(80) Constuction of Buildings for Other Departments			
O. 48.60			
R. (-)48.60
MH 796 Tribal Area Sub-Plan			
20.SH(01) Court Buildings			
O. 1,05.96			
R. (-)1,05.96

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
21.SH(04) Construction of Court Buildings			
O. 66.00			
R. (-)66.00
22.SH(32) Improvement of Guest Houses and Hostels			
O. 20.40			
R. (-)20.40

Surrender of the entire provision in respect of items (14) to (22) was stated to be due to non-receipt of Sanctions.

80 General

MH 001 Direction and Administration

23.SH(80) Other Expenditure	2,44.23	1,50.94	(-)93.29
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Reasons for final saving of Rs93.29 lakh have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

4216 Capital Outlay on Housing

01 Government Residential Buildings

MH 106 General Pool Accommodation

24.SH(05) Rental Housing Scheme			
O. 1,94.58			
R. (-)1,76.80	17.78	35.66	(+)17.88

Reduction in provision was stated to be due to slow progress of work and non-receipt of Administrative Sanctions.

However, reasons for final excess of Rs17.88 lakh have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
25.SH(07) Construction of Residential Flats for Government Officers			
O. 30,86.00			
R. (-)22,82.65	8,03.35	8,03.35	...
Reduction in provision was stated to be due to slow progress of work.			
Similar saving occurred during the year 2007-08.			
26.SH(08) Construction of Buildings for Raj Bhavan			
O. 8,00.00			
R. (-)6,18.53	1,81.47	1,73.77	(-)7.70
Reduction in provision was stated to be due to slow progress of work.			
Reasons for final saving of Rs7.70 lakh have not been intimated (August 2009).			
27.SH(80) Other Expenditure	51.24	...	(-)51.24
Reasons for non-utilisation of the entire provision have not been intimated (August 2009).			
MH 789 Special Component Plan for Scheduled Castes			
28.SH(04) Residential Accommodation			
O. 1,11.78			
R. (-)1,11.78	...	...	...
29.SH(05) Rental Housing Schemes			
O. 40.79			
R. (-)40.79	...	...	...
30.SH(07) Construction of Residential Flats for Government Officers			
O. 6,50.00			
R. (-)6,50.00	...	...	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 796 Tribal Area Sub Plan			
31.SH(04) Residential Accommodation			
O. 45.54			
R. (-)45.54	...	...	...
32.SH(07) Construction of Residential Flats for Government Officers			
O. 2,64.00			
R. (-)2,64.00	...	...	...
Surrender of the entire provision in respect of items (28) to (32) was stated to be due to non-receipt of sanctions.			
4875 Capital Outlay on Other Industries			
60 Other Industries			
MH 800 Other Expenditure			
33.SH(13) Infrastructure Corporation of A.P.Limited	5,00.00	1,25.00	(-)3,75.00
Reasons for final saving of Rs3,75.00 lakh have not been intimated (August 2009).			
5051 Capital Outlay on Ports and Light Houses			
02 Minor Ports			
MH 101 Kakinada Port			
34.SH(04) Development of Kakinada Port			
O. 5,50.00			
R. (-)3,07.05	2,42.95	2,42.94	(-)0.01

Reduction in provision was the net effect of decrease of Rs3,07.60 lakh and an increase of Rs0.55 lakh. While decrease in provision was stated to be due to non-response to tenders, increase in provision was stated to be due to payment of Pleaders' fees.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 200 Other Small Ports			
35.SH(04) Development of Minor / Small Ports			
O. 37.00			
R. (-)33.31	3.69	3.69	...

Reduction in provision was stated to be due to non-receipt of Administrative Sanction.

MH 208 Gangavaram Port

36.SH(04) Development of Gangavaram Port			
O. 14,00.00			
S. 9,00.00			
R. (-)9,51.58	13,48.42	13,48.41	(-)0.01

Reduction in provision was the net effect of decrease of Rs13,52.68 lakh and an increase of Rs4,01.10 lakh. While decrease in provision was stated to be due to slow progress of work and non-receipt of Administrative Sanction, increase in provision was stated to be due to payment of work bills and for meeting Relief and Rehabilitation package.

MH 210 Machalipatnam Port

37.SH(04) Development of Machalipatnam Port			
O. 5,00.00			
R. (-)4,96.18	3.82	3.82	...

Reduction in provision was stated to be due to slow progress of work and non-receipt of Administrative Sanctions.

Similar saving occurred during the year 2007-08.

MH 211 Nizampatnam Port

38.SH(04) Development of Nizampatnam Port			
O. 5,00.00			
R. (-)4,44.99	55.01	55.55	(+)0.54

Out of the total reduction in provision by Rs4,44.99 lakh, decrease of Rs4,44.44 lakh was stated to be due to slow progress of work and non-receipt of Administrative Sanctions. Specific reasons for remaining decrease of Rs0.55 lakh have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
5054 Capital Outlay on Roads and Bridges			
03 State Highways			
MH 337 Road Works			
39.SH(04) Highways Works			
O. 77.20			
R. (-)65.53	11.67	39.97	(+)28.30
<p>Reduction in provision was the net effect of decrease of Rs1,48.33 lakh and an increase of Rs82.80 lakh. While decrease in provision was stated to be mainly due to late appointment of consultant, increase in provision was stated to be for the requirement to prepare feasibility report and DPR for the construction of bridge across river Godavari at Eturunagaram, Andhra Pradesh to Chatthisgarh border.</p> <p>Reasons for final excess have not been intimated (August 2009).</p> <p>Similar saving occurred during the year 2007-08.</p>			
40.SH(17) Development of Vijayawada Air Port			
O. 20,00.00			
R. (-)20.00.00	...	...	...
41SH(18) Development of Visakhapatnam Air Port			
O. 1,00.00			
R. (-)1,00.00	...	...	...
<p>Surrender of the entire provision in respect of items (40) and (41) was stated to be due to slow progress of work.</p> <p>Similar saving occurred in respect of items (40) and (41) during the year 2007-08.</p>			
42.SH(19) Establishment of Hyderabad International Airport			
O. 15,00.00			
R. (-)2,60.07	12,39.93	12,38.47	(-)1.46

Reduction in provision was the net effect of decrease of Rs4,18.50 lakh and an increase of Rs1,58.43 lakh. While decrease in provision was stated to be due to slow progress of work and postponement of certain works, increase in provision was stated to be towards road connectivity to International Air Port, Shamshabad.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
43.SH(20) Road Safety Engineering Works			
O. 7,72.00			
R. (-)2,44.37	5,27.63	5,24.74	(-)2.89

Out of the total reduction in provision by Rs2,44.37 lakh, decrease of Rs82.80 lakh was stated to be due to postponement of certain works. Specific reasons for remaining decrease of Rs1,61.57 lakh have not been intimated (August 2009).

44.SH(22) Establishment of Kadapa Airport			
O. 2,00.00			
R. (-)2,00.00	...	...	...

45.SH(23) Establishment of Warangal Airport			
O. 2,00.00			
R. (-)2,00.00	...	...	...

Surrender of the entire provision in respect of items (44) and (45) was stated to be due to slow progress of work.

Similar saving occurred in respect of items (44) and (45) during the year 2007-08.

46.SH(24) Establishment of Visakhapatnam International Air Port			
O. 5,00.00			
R. (-)4,97.93	2.07	2.07	...

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

47.SH(25) Establishment of Rajahmundry Air Port			
O. 15,00.00			
R. (-)15,00.00	...	...	...

Surrender of the entire provision was stated to be due to slow progress of work.

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			
48.SH(20) Road Safety Engineering Works			
O. 1,62.00			
R. (-)1,62.00	...	...	...
Surrender of the entire provision was stated to be due to non-receipt of Administrative Sanction.			
MH 796 Tribal Area Sub-Plan			
49.SH(20) Road Safety Engineering Works			
O. 66.00			
R. (-)49.50	16.50	16.50	...
Specific reasons for reduction in provision of Rs49.50 lakh have not been intimated (August 2009).			
04 District and Other Roads			
MH 789 Special Component Plan for Scheduled Castes			
50.SH(04) Road Development Fund-State Allocation Works			
O. 23,99.06			
R. (-)20,03.31	3,95.75	3,95.89	(+)0.14
Reduction in provision was stated to be due to slow progress of work.			
51.SH(07) Major District Roads			
O. 9,72.00			
R. (-)9,41.17	30.83	30.77	(-)0.06
Specific reasons for reduction in provision of Rs9,41.17 lakh have not been intimated (August 2009).			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
52.SH(08) Other Roads			
O. 1,90.90			
R. (-)1,90.90	...	...	...
53.SH(15) Construction and Development of Road Works under RIDF			
O. 40,33.31			
R. (-)40,33.31	...	...	...
54.SH(16) Construction and Development of Road Works under Remote Interior Area Development (RIAD)			
O. 16,20.00			
R. (-)16,20.00	...	...	...
Surrender of the entire provision in respect items (52) to (54) was stated to be due to non-receipt of Administrative Sanctions.			
55.SH(25) Road Works under HUDCO	48,60.00	...	(-)48,60.00

Reasons for non-utilisation of the entire provision were not intimated (August 2009).

MH 796 Tribal Area Sub-Plan

56.SH(04) Road Development Fund-State Allocation Works			
O. 9,77.39			
R. (-)8,70.44	1,06.95	1,06.95	...

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

57.SH(07) Major District Roads			
O. 3,96.00			
R. (-)2,97.00	99.00	92.21	(-)6.79

Specific reasons for reduction in provision and reasons for final saving have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
58.SH(08) Other Roads			
O. 75.90			
R. (-)75.90
59.SH(15) Construction and Development of Road Works under RIDF			
O. 16,43.20			
R. (-)16,43.20
60.SH(16) Construction and Development of Road Works under Remote Interior Area Development (RIAD)			
O. 6,60.00			
R. (-)6,60.00

Surrender of the entire provision in respect of items (58) to (60) was stated to be mainly due to non-receipt of Administrative sanction.

61.SH(25) Road Works under HUDCO	19,80.00	...	(-)19,80.00
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Reasons for non-utilisation of the entire provision have not been intimated (August 2009).

MH 800 Other Expenditure

62.SH(28) Construction of Bridge across River Godavari starting at KM 82/4 of Eluru-Gundugolanu and Kovvur road joining N.H.5 at KM 197/4 on Rajahmundry side at Hukumpeta including flyover and Bypass (BOT Project)			
O. 10,00.00			
R. (-)10,00.00	...	...	...

Out of the surrender of Rs10,00.00 lakh, reasons for surrendering Rs9,44.36 lakh was stated to be due to (i) non-receipt of administrative sanction (ii) slow progress of work and reasons for remaining amount of Rs55.64 lakh have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

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

Head	Total grant	Actual expenditure	Excess(+) Saving(-)
(Rupees in lakh)			
63.SH(29) Construction of Roads and Bridges connecting Agricultural Fields under A.P.Rural Development Fund (45%)			
O. 1,03,81.50			
R. (-)79,82.32	23,99.18	23,99.17	(-)0.01

Reduction in provision was stated to be due to non-receipt of Administrative Sanction.

80 General

MH 001 Direction and Administration

64.SH(01) Headquarters Office			
O. 2,46.44			
R. (-)56.84	1,89.60	1,66.75	(-)22.85

Reduction in provision was the net effect of decrease of Rs65.07 lakh and increase of Rs8.23 lakh. Out of the total reduction in provision by Rs65.07 lakh, decrease of Rs33.50 lakh was stated to be due to non-filling up of vacant posts. Specific reasons for remaining decrease of Rs31.57 lakh have not been intimated. Reasons for increase of Rs8.23 lakh was stated to be for meeting the actual expenditure including interim relief.

However, reasons for final saving of Rs22.85 lakh have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

65.SH(03) District Offices (Division and Sub -Divisional Offices)			
O. 4,12.49			
R. (-)90.52	3,21.97	3,21.98	(+)0.01

Reduction in provision was net effect of decrease of Rs1,16.19 lakh and increase of Rs25.67 lakh. Out of the decrease in provision by Rs1,16.19lakh, decrease of Rs1,13.75 lakh was stated to be due to non-filling up of vacant posts and increase of Rs25.67 lakh was stated to be for meeting the expenditure including interim relief. Specific reasons for remaining decrease of Rs2.44 lakh have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(iv) The above mentioned saving was partly offset by excess under :			
4059 Capital Outlay on Public Works			
01 Office Buildings			
MH 051 Construction			
1.SH(27) Construction of APPSC Building			
R. 78.48	78.48	89.43	(+10.95

Provision made by way of reappropriation was net effect of increase of Rs1,50.00 lakh and decrease of Rs71.52 lakh. While increase was stated to be for meeting the expenditure on APPSC Building, decrease was stated to be due to slow progress of work.

Reasons for final excess of Rs10.95 lakh have not been intimated (August 2009).

60 Other Buildings			
MH 051 Construction			
2.SH(07) Construction of Inspection Bungalows			
O. 1,86.44			
R. 1,01.10	2,87.54	2,68.01	(-)19.53

Increase in provision was the net effect of increase of Rs1,50.00 lakh and decrease of Rs48.90 lakh. While the increase in provision was stated to be due to clearance of bills, decrease in provision was stated to be mainly due to slow progress of work.

Reasons for final saving of Rs19.53 lakh have not been intimated (August 2009).

Similar excess occurred during the year 2007-08.

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

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			
3.SH(05) Construction of 4 New Degree Colleges under RIAD Areas			
R. 2,00.00	2,00.00	1,99.38	(-)0.62
Provision made by way of reappropriation was stated to be for meeting the expenditure on RIAD works.			
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
MH 106 General Pool Accommodation			
4.SH(04) Residential Accommodation			
O. 5,32.68			
R. 1,00.00	6,32.68	6,51.73	(+)19.05
Increase in provision was stated to be mainly for meeting the expenditure towards clearance of the bills.			
Reasons for final excess of Rs19.05 lakh have not been intimated (August 2009).			
5051 Capital Outlay on Ports and Light Houses			
02 Minor Ports			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 209 Krishnapatnam Port			
5..SH(04) Development of Krishnapatnam Port			
O. 20,00.00			
R. 18,69.49	38,69.49	38,69.48	(-)0.01

Increase in provision was the net effect of increase of Rs25,54.07 lakh and decrease of Rs6,84.58 lakh. Reasons for increase was stated to be due to expenditure towards reclamation package of Krishnapatnam Port and reimbursement of reclamation cost. Out of the total reduction in provision, decrease of Rs6,56.07 lakh was stated to be due to slow progress of work. Specific reasons for remaining decrease of Rs28.51 lakh have not been intimated (August 2009).

6.SH(05) 4 Lane Road to Krishnapatnam Port			
O. 15,00.00			
R. 87,66.00	1,02,66.00	1,02,65.45	(-)0.55

Out of the total increase in provision by Rs87,66.00 lakh, increase of Rs67,66.00 lakh was stated to be mainly due to provision of funds towards road connectivity to Krishnapatnam Port. Specific reasons for remaining increase of Rs20,00.00 lakh as well as reasons for final saving have not been intimated (August 2009).

**5053 Capital Outlay
on Civil Aviation**

80 General

MH 800 Other Expenditure

7.SH(05) A.P. Aviation Corporation	40,00.00	46,03.03	(+)6,03.03
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Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2009).

Similar excess occurred during the year 2007-08.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
5054 Capital Outlay on Roads and Bridges			
03 State Highways			
MH 337 Road Works			
8.SH(06) Construction and Improvement of Roads			
R. 2,33.82	2,33.82	2,05.50	(-)28.32

Increase in provision was the net effect of increase of Rs3,50.00 lakh and decrease of Rs 1,16.18lakh. While the increase was stated to be for meeting the expenditure on consultancy charges for preparation of DPRs, decrease was stated to be mainly due to non-receipt of Administrative Sanctions.

Reasons for final saving have not been intimated (August 2009).

Similar excess occurred during the year 2007-08.

04 District and Other Roads			
MH 800 Other Expenditure			
9.SH(07) Major District Roads			
O. 42,32.00			
S. 10,00.00			
R. 41,77.10	94,09.10	96,52.47	(+)2,43.37

Increase in provision was the net effect of increase of Rs42,77.10 lakh and decrease of Rs1,00.00 lakh. Out of the total increase in provision by Rs42,77.10 lakh, increase of Rs17,79.10 lakh was stated to be mainly for widening of Inner Ring Road 8 lane carriageway with service roads and Drains from KM 47/8 to 52/0 (Tarnaka to Uppal) in Ranga Reddy District, out side court settlement for the work "Improvement to the road from Punadipadu to Pedaparupudi from KM 11/534 to 23/0 in Krishna district", formation of 4 lane road to Indira Gandhi Centre for Advance Research Institute on livestock at Pulivendula and payment of Sales Tax to Commercial Tax Department towards construction of road from Damuku to Nimmalapadu and good progress of work.. Specific reasons for remaining increase of Rs24,98.00 lakh have not been intimated. Decrease of Rs1,00.00 lakh was stated to be due to postponement of work.

Reasons for final excess have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
10.SH(08) Other Roads			
O. 11,83.20			
R. 4,04.63	15,87.83	15,88.89	(+)1.06

Increase in provision was the net effect of increase of Rs4,48.00 lakh and decrease of Rs43.37 lakh. Out of the total increase in provision by Rs4,48.00 lakh, increase of Rs1,06.00 lakh was stated to be due to Land Acquisition for formation of by-pass road to Nuna village of Vijayawada Nuziveedu Road. Specific reasons for remaining increase of Rs3,42.00 lakh as well as decrease of Rs43.37 lakh have not been intimated (August 2009).

Similar excess occurred during the year 2007-08.

11.SH(19) Road Development Works under APERP			
R. 52.69	52.69	52.69	...

Increase of Rs55.64 lakh and decrease of Rs 2.95 lakh by way of reappropriation resulted in the net effect of increase of Rs52.69 lakh. Out of the total increase in provision by Rs55.64 lakh, increase of Rs48.64 lakh was stated to be for clearing the pending bills. Specific reasons for remaining increase of Rs 7.00 lakh have not been intimated. Reasons for decrease were stated to be due to non-receipt of Administrative Sanction and restriction of payment as per Arbitration Award.

Similar excess occurred during the year 2007-08.

12.SH(30) Road Development Works under APSHP			
R. 5,10.29	5,10.29	5,10.28	(-)0.01

Increase in provision was the net effect of increase of Rs5,14.00 lakh and decrease of Rs3.71 lakh. While the increase was stated to be due to clearing the dues toward strengthening of Narket Palli - Addanki roads based on court settlements, decrease was stated to be due to restricted payment as per Arbitration Award.

13.SH(31) Widening and Strengthening of Road from Tallarevu to site near Gadimoga BOT Basis			
R. 3,50.00	3,50.00	3,50.00	...

Provision made by way of reappropriation was stated to be for meeting the Land Acquisition Charges.

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			
14.SH(80) Other Expenditure	10,74.51	26,35.35	(+)15,60.84

Reasons for huge final excess of Rs15,60.84 lakh have not been intimated (August 2009).

Similar excess occurred during the year 2007-08

(v) Suspense:

No transaction was booked under the head 'Suspense' in the Capital section of the Grant during the year 2008-2009. The scope of minor head "Suspense" and various sub heads thereunder are explained in the note (v) under Revenue Section of this Grant.

The opening and closing balances under the head 'Suspense' during the year 2008-2009, 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) As the expenditure fell short of even the Original provision, the Supplementary provision of **Rs3,25.84 lakh** obtained in March 2009 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of **Rs4,62.43 lakh**, only **Rs1,77.50 lakh** was surrendered during the year (March 2009).

(iii) Saving occurred mainly under:

5054 Capital Outlay on Roads and Bridges

04 District and Other Roads

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

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
1.SH(07) Major District Roads			
O. 4,00.00			
S. 1,21.77			
R. (-)1,51.00	3,70.77	1,20.68	(-)2,50.09

Reduction in provision was stated to be for meeting the expenditure based on court orders. However, as the expenditure fell short of even the original provision, the Supplementary provision of **Rs1,21.77 lakh** obtained in March 2009 proved unnecessary and could have been restricted to a token provision. Reasons for final saving have not been intimated (August 2009).

2.SH(08) Other Roads			
O. 50.00			
S. 1,11.15			
R. (-)26.50	1,34.65	1,18.19	(-)16.46

Specific reasons for decrease in provision (**Rs26.50 lakh**) and reasons for final saving have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

LOANS

(i) As the expenditure fell short of even the Original provision, the Supplementary provision of Rs16,39.69 lakh obtained in March 2009 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of Rs3,78,78.31 lakh, only Rs3,78,65.14 lakh was surrendered during the year (March 2009).

(iii) Saving occurred mainly under:

7075 Loans for Other Transport Services
01 Roads and Bridges

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 190 Loans to Public Sector and Other Undertakings			
1.SH(04) Loans to APRDC			
O. 3,08,80.00			
R. (-)2,87,45.14	21,34.86	21,34.06	(-)0.80

Reduction in provision was stated to be due to non-conclusion of the agreement with the World Bank.

Similar saving occurred during the year 2007-08.

MH 789 Special Component Plan for Scheduled Castes

2.SH(04) Loans to A.P.Road Sector Project			
O. 64,80.00			
R. (-)64,80.00	...	...	...

MH 796 Tribal Area Sub-Plan

3.SH(04) Loans to A.P.Road Sector Project			
O. 26,40.00			
R. (-)26,40.00	...	...	...

Surrender of the entire provision in respect of items (2) and (3) was stated to be due to non-conclusion of the agreement with the World Bank.

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:	86,18,24,47		
Supplementary:	52,09,66	86,70,34,13	57,67,78,74
			(-)29,02,55,39
Amount surrendered during the year (March 2009)			28,48,22,81
Charged			
Supplementary:	6,35	6,35	6,35
Amount surrendered during the year			Nil
CAPITAL			
4202 Capital Outlay on Education, Sports, Art and Culture			
	2,22,99,00	59,34,39	(-)1,63,64,61
Amount surrendered during the year (March 2009)			1,64,09,91

GRANT No.XII SCHOOL EDUCATION (Contd.)

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of Rs52,09.66 lakh obtained in March 2009 proved unnecessary and could have been restricted to a token provision.

(ii) Out of the saving of Rs29,02,55.39 lakh, only Rs28,48,22.81 lakh was surrendered in March 2009.

(iii) Savings in original plus supplementary 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(22) Buildings of Director of School Education			
O. 20,00.00			
R. (-)16,68.30	3,31.70	3,56.18	(+)24.48
2.SH(61) Twelfth Finance Commission Grants for maintenance of School Buildings			
O. 39,18.20			
R. (-)27,89.61	11,28.59	11,30.07	(+)1.48
<p>Specific reasons for reduction in provision by Rs16,68.30 lakh under item (1) and Rs27,89.61 lakh under item (2) have not been intimated. Reasons for final excess under items (1) and (2) have not been intimated (August 2009).</p>			
<p>Similar saving occurred in respect of items (1) and (2) during the years 2006-07 and 2007-08.</p>			
2202 General Education			
01 Elementary Education			
MH 001 Direction and Administration			

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3.SH(07) National Programme for Education of Girls at Elementary Level (NPEGEL)			
O. 51,28.15			
S. 14,91.14			
R. (-)28,93.99	37,25.30	37,25.30	...

As the expenditure fell short of even the original provision, the supplementary provision of Rs14,19.14 lakh obtained in March 2009 proved unnecessary.

Specific reasons for reduction in provision (Rs28,93.99 lakh) have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

4.SH(32) Assistance to KGBV			
O. 33,66.80			
S. 35,66.52			
R. (-)19,00.00	50,33.32	50,33.32	...

Specific reasons for reduction in provision (Rs19,00.00 lakh) have not been intimated (August 2009).

Similar saving occurred during the years 2006-07 and 2007-08.

MH 101 Government Primary Schools

5.SH(04) Primary Schools			
O. 1,96,66.04			
R. (-)23,19.16	1,73,46.88	1,72,00.52	(-)1,46.36

Reduction in provision (Rs23,19.16 lakh) was the net effect of decrease of Rs23,24.03 lakh and an increase of Rs4.87 lakh. Specific reasons for decrease of Rs23,24.03 lakh have not been intimated (August 2009). Reasons for increase of Rs4.87 lakh were stated to be due to payment of wages to contingent staff working in Government Primary/ Upper Primary Schools in Hyderabad and to meet the expenditure towards transportation charges to the contractor of nationalised Text Books.

Reasons for final saving of Rs1,46.36 lakh have not been intimated (August 2009).

MH 103 Assistance to Local Bodies for Primary Education

6.SH(04) Teaching Grants to Municipalities			
O. 1,17,74.02			
R. (-)40,33.95	77,40.07	77,40.07	...

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Specific reasons for reduction in provision of Rs40,33.95 lakh have not been intimated (August 2009).

Similar saving occurred during the years 2005-06 to 2007-08.

7.SH(05) Teaching Grants to Mandal Praja Parishads

O.	27,85,74.92		
R.	(-)4,20,68.96	23,65,05.96	23,65,05.95
			(-)0.01

Reduction in provision by Rs4,20,68.96 lakh was the net effect of decrease of Rs4,29,27.80 lakh and an increase of Rs8,58.84 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to payment of wages to part time contingent employees working in Mandal Praja Parishad Schools for the current financial year and arrears of previous years.

MH 107 Teachers Training

8.SH(11) District Institute of Educational Training

O.	28,35.20		
R.	(-)12,18.70	16,16.50	16,17.31
			(+)0.81

Reduction in provision (Rs12,18.70 lakh) was the net effect of decrease of Rs19,02.42 lakh and an increase of Rs6,83.72 lakh. Specific reasons for decrease as well as increase have not been intimated (August 2009).

Similar saving occurred during the years 2005-06 to 2007-08.

MH 110 Examinations

9.SH(04) Conduct of Common Examinations

O.	9,13.75		
R.	(-)8,82.00	31.75	32.24
			(+)0.49

Reduction in provision by Rs8,82.00 lakh was the net effect of decrease of Rs8,90.00 lakh and an increase of Rs8.00 lakh. While reasons for decrease have been stated to be due to abolition of 7th class Examination, increase in provision was stated to be due to expenditure for conducting SSC Public Exams held in March/April 2009.

Similar saving occurred during the year 2007-08.

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
10.SH(04) Primary Schools			
O. 81.00			
R. (-)40.50	40.50	40.50	...
Specific reasons for reduction in provision by Rs40.50 lakh have not been intimated (August 2009).			
11.SH(05) Providing of Basic Assistance to all Schools in the State			
O. 3,24.00			
R. (-)3,24.00	...	...	...
12.SH(08) Information and Communication Technology			
O. 55.08			
R. (-)55.08	...	...	...
13.SH(11) District Institute of Educational Training			
O. 2,59.20			
R. (-)2,59.20	...	...	...
Specific reasons for surrender of the entire provision under items (11) to (13) have not been intimated (August 2009).			
14.SH(12) Information and Communication Technology in 5000 Schools			
O. 16,00.00			
R. (-)6,40.16	9,59.84	9,59.83	(-)0.01
15.SH(28) Sarva Siksha Abhiyan			
O. 78,89.42			
R. (-)48,00.00	30,89.42	30,89.42	...
16.SH(30) Nutritious Meals Programme			
O. 1,01,52.24			
R. (-)65,50.68	36,01.56	36,01.10	(-)0.46

Specific reasons for reduction in provision in respect of items (14) to (16) have not been intimated (August 2009).

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Similar saving occurred in respect of item (16) during the years 2006-07 and 2007-08.			
17.SH(31) Nutritious Meals Programme Upper Primary			
O. 7,37.10			
R. (-)4,72.02	2,65.08	2,57.45	(-)7.63
Specific reasons for reduction in provision by Rs4,72.02 lakh have not been intimated. Reasons for final saving of Rs7.63 lakh were not intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
MH 796 Tribal Areas Sub-Plan			
18.SH(05) Providing of Basic Assistance to all Schools in the State			
O. 1,32.00			
R. (-)1,32.00	...	...	...
19.SH(08) Information and Communication Technology			
O. 22.44			
R. (-)22.44	...	...	...
20.SH(11) District Institute of Educational Training			
O. 1,05.60			
R. (-)1,05.60	...	...	...
Specific reasons for surrender of entire provision under items (18) to (20) have not been intimated (August 2009).			
21.SH(12) Information and Communication Technology in 5000 Schools			
O. 7,00.00			
R. (-)2,18.67	4,81.33	4,81.33	...
22.SH(28) Sarva Siksha Abhiyan			
O. 33,53.62			
R. (-)21,00.00	12,53.62	12,53.62	...

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
23.SH(30) Nutritious Meals programme			
O. 43,68.48			
R. (-)29,63.79	14,04.69	14,04.85	(+)0.16
24.SH(31) Nutritious Meals Programme Upper Primary			
O. 3,00.30			
R. (-)2,11.84	88.46	88.47	(+)0.01

Specific reasons for reduction in provision under items (21) to (24) have not been intimated (August 2009).

Similar savings occurred in respect of item (23) during the years 2006-07 and 2007-08 in respect of item (24) during the year 2007-08.

MH 800 Other Expenditure

25.SH(06) Providing of Basic Amenities to all schools in the State			
O. 15,44.00			
R. (-)15,44.00	...	...	...
26.SH(08) Information and Communication Technology			
O. 13,27.48			
R. (-)13,27.48	...	...	...

Specific reasons for surrender of entire provision under items (25) and (26) have not been intimated (August 2009).

Similar saving occurred in respect of items (25) and (26) during the year 2007-08 .

27.SH(10) Operation Black Board Scheme			
O. 8,28.53			
R. (-)3,47.48	4,81.05	4,80.94	(-)0.11
28.SH(11) Information and Communication Technology in 5000 Schools			
O. 77,00.00			
R. (-)26,26.42	50,73.58	50,73.58	...

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Specific reasons for reduction in provision by Rs3,47.48 lakh under item (27) and Rs26,26.42 lakh under item (28) have not been intimated (August 2009).

Similar saving occurred under item (27) during the years 2003-04 to 2007-08.

29.SH(15) Integrated Education for Disabled Children

O.	4,56.60		
R.	(-1,63.84	2,92.76	2,94.16
			(+)1.40

Reduction of provision by Rs1,63.84 lakh was the net effect of decrease of Rs1,86.04 lakh and an increase of Rs22.20 lakh. Specific reasons for decrease have not been intimated. Reason for increase was stated to be due to payment of honorarium to contract teachers and reimbursement of advance to SPD, SSA.

Similar saving occurred during the years 2001-02 to 2007-08.

30.SH(16) Assistance to Hindi Pandits in Non-Hindi speaking States

O.	3,17.87		
R.	(-3,05.72	12.15	12.15
			...

Specific reason for reduction in provision by Rs3,05.72 lakh have not been intimated (August 2009).

Similar saving occurred during the years 2001-02 to 2007-08.

31.SH(21) Area Intensive Programme for Educationally Backward Minorities

O.	6,64.00		
R.	(-6,64.00	...	...
			...

Specific reasons for surrender of entire provision have not been intimated (August 2009).

32.SH(28) Sarva Siksha Abhiyan

O.	2,42,67.71		
R.	(-)2,19,55.99	23,11.72	23,11.72
			...

Reduction in provision by Rs2,19,55.99 lakh was the net effect of decrease of Rs2,31,00.00 lakh and an increase of Rs11,44.01 lakh. Specific reasons for decrease have not been given. Reason for increase in provision was stated to be for meeting the short fall of Matching State Share for implementation of Rajiv Vidya Mission (SSA).

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Similar saving occurred during the year 2007-08.			
33.SH(29) Improvement of Urdu Education			
O. 1,35.42			
R. (-)1,35.42	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2009).			
Similar saving occurred during the years 2001-02 to 2007-08.			
34.SH(30) Nutritious Meals Programme			
O. 4,87,43.28			
R. (-)2,91,06.76	1,96,36.52	1,98,48.92	(+)2,12.40
Specific reasons for reduction in provision by Rs2,91,06.76 lakh and reasons for final excess of Rs2,12.40 lakh have not been intimated (August 2009).			
Similar saving occurred during 2007-08.			
35.SH(32) Nutritious Meals Programme Upper Primary			
O. 35,12.60			
R. (-)20,72.57	14,40.03	14,46.07	(+)6.04
Specific reasons for reduction in provision by Rs20,72.57 lakh have not been intimated. Reason for final excess of Rs6.04 lakh have not been intimated (August 2009).			
Similar saving occurred during the years 2003-04 to 2007-08.			
36.SH(75) Lumpsum Provision			
O. 84,50.16			
R. (-)84,50.16	...	...	...
In the absence of details of expenditure, lumpsum provision of Rs84,50.16 lakh was made in Budget Estimates under grants-in-aid towards salaries and later an amount of Rs75,29.70 lakh was reappropriated towards grants-in-aid for salaries, wages and balance of Rs9,20.46 lakh was surrendered on 31/3/2009.			
Similar saving occurred during the years 2006-07 and 2007-08.			

02 Secondary Education

MH 001 Direction and Administration

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
37.SH(04) Zilla Praja Parishad Educational Officers			
O. 77.42			
R. (-)38.79	38.63	37.90	(-)0.73
MH 105 Teachers Training			
38.SH(09) Vocationalisation of Secondary Education			
O. 4,31.73			
R. (-)85.86	3,45.87	3,45.85	(-)0.02
39.SH(13) Training Programmes for Secondary School Maths and Physical Science Teachers			
O. 1,15.80			
R. (-)1,13.16	2.64	2.64	...
MH 107 Scholarships			
40.SH(04) Scholarships and Stipends			
O. 28.35			
R. (-)22.90	5.45	5.44	(-)0.01
41.SH(05) Prathibha Scholarships			
O. 1,25.48			
R. (-)22.48	1,03.00	1,03.01	(+)0.01

Specific reasons for reduction in provision under items (37) to (41) have not been intimated (August 2009).

Similar saving occurred under item (37) during the years 2004-05 to 2007-08, item (38) during the year 2007-08, and item (39) during the years 2003-04 to 2007-08.

MH 109 Government Secondary Schools

42.SH(04) Government Secondary Schools			
O. 2,98,63.79			
R. (-)56,03.41	2,42,60.38	2,39,37.64	(-)3,22.74

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Reduction in provision (Rs56,03.41 lakh) was the net effect of decrease of Rs66,44.33 lakh and an increase of Rs10,40.92 lakh. Specific reasons for decrease as well as increase and for final saving of Rs3,22.74 lakh were not intimated (August 2009).

Similar saving occurred during the year 2007-08.

43.SH(05) Upgradation of IASE/CTS

O.	3,35.21		
R.	(-2,74.87	60.34	60.34
			...

Specific reasons for reduction in provision by Rs2,74.87 lakh have not been intimated (August 2009).

Similar saving occurred during the years 2006-07 and 2007-08.

44.SH(06) S.U.C.C.E.S.S. Schemes

O.	7,70,00.00		
R.	(-7,70,00.00	...	...
			...

Reason for decrease in provision of Rs11,44.01 lakh is stated to be due to meeting the shortfall of making State Share for implementation of Rajiv Vidya Mission (SSA). Specific reasons for the remaining decrease of Rs7,58,55.99 lakh have not been intimated (August 2009).

45.SH(07) Rural Residential Public Schools

O.	7,70.00		
R.	(-7,65.99	4.01	4.02
			(+)0.01

MH 110 Assistance to Non-Government Secondary Schools

46.SH(04) Assistance to Private Aided Institutions

O.	2,51,98.21		
R.	(-50,33.33	2,01,64.88	2,01,64.88
			...

Specific reasons for reduction in provision by Rs7,65.99 lakh under item (45) and Rs50,33.33 lakh under item (46) have not been intimated (August 2009).

Similar saving occurred during the years 2006-07 and 2007-08.

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
47.SH(06) Assistance to the A.P. Residential Educational Institutions Society			
O. 66,69.09			
R. (-)9,80.36	56,88.73	56,93.86	(+)5.13

Reduction in provision (Rs9,80.36 lakh) was the net effect of decrease of Rs22,58.36 lakh and an increase of Rs12,78.00 lakh. Increase in provision was stated to be due to engagement of private Architectural and Engineering Consultancy for strengthening 639 residential schools. Specific reasons for decrease and final excess of Rs5.13 lakh have not been intimated (August 2009).

48.SH(09) Hyderabad Public School at Kadapa			
O. 3,85.00			
R. (-)3,85.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (August 2009).

MH 191 Assistance to Local Bodies for Secondary Education

49.SH(05) Teaching Grants to Zilla Praja Parishads			
O. 15,73,66.70			
R. (-)1,14,97.95	14,58,68.75	14,13,81.15	(-)44,87.60

Reduction in the provision (Rs1,14,97.95 lakh) was the net effect of decrease of Rs1,84,54.95 lakh and an increase of Rs69,57.00 lakh. Specific reasons for the increase and decrease as well as for the final saving of Rs44,87.60 lakh have not been intimated (August 2009).

MH 789 Special Component Plan for Scheduled Castes

50.SH(04) Upgradation of IASE/CTS			
O. 30.65			
R. (-)24.85	5.80	5.45	(-)0.35

Specific reasons for reduction in provision by Rs24.85 lakh have not been intimated (August 2009).

51.SH(06) S.U.C.C.E.S.S. Scheme			
O. 1,60,00.00			
R. (-)1,60,00.00	...	...	...

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Specific reason for surrender of entire provision have not been intimated (August 2009).			
52.SH(07) Rural Residential Public Schools			
O. 1,60.00			
R. (-)1,59.16	0.84	0.84	...
53.SH(09) Government Secondary Schools for Boys			
O. 10,49.40			
R. (-)8,97.34	1,52.06	1,46.90	(-)5.16
Specific reasons for reduction in provision by Rs1,59.16 lakh under item (52) and Rs8.97.34 lakh under item (53) have not been intimated. Reasons for final saving of Rs5.16 lakh under item (53) have not been intimated (August 2009).			
Similar saving occurred during the year 2006-07.			
54.SH(12) Provision of incentives for enhancement of SCs/STs Girl Child enrolment in High Schools (Chaduvula Talli)			
O. 3,00.00			
R. (-)3,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2009).			
Similar savings occurred during the years 2006-07 and 2007-08.			
55.SH(13) Nutritious Meals Programme for EBB Mandals			
O. 15,20.00			
R. (-)12,85.23	2,34.77	2,36.80	(+)2.03
Specific reasons for reduction in provision by Rs12,85.23 lakh have not been intimated. Reasons for final excess of Rs2.03 lakh have not been intimated (August 2009).			
56.SH(20) Hyderabad Public School at Kadapa			
O. 80.00			
R. (-)80.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2009).			

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
57.SH(33) Nutritious Meals Programme for High School (Non-EBB)			
O. 7,29.00			
R. (-)3,81.95	3,47.05	3,46.02	(-)1.03
58.SH(34) Nutritious Meal Programme for High School (EBB)			
O. 5,67.00			
R. (-)2,90.42	2,76.58	2,75.58	(-)1.00
59.SH(38) Strengthening of Secondary Education			
O. 28.51			
R. (-)23.95	4.56	4.57	(+)0.01

Specific reasons for reduction in provision by Rs3,81.95 lakh, Rs2,90.42 lakh and Rs23.95 lakh under items (57) to (59) respectively have not been intimated.

Reasons for final saving of Rs1.03 lakh and Rs1.00 lakh in respect of items (57) and (58) respectively have not been intimated (August 2009).

MH 796 Tribal Areas Sub-Plan

60.SH(06) S.U.C.C.E.S.S. Scheme			
O. 70,00.00			
R. (-)70,00.00	...	...	...
Specific reason for surrender of entire provision have not been intimated (August 2009).			
61.SH(07) Rural Residential Public Schools			
O. 70.00			
R. (-)69.66	0.34	0.34	...
62.SH(11) Government Secondary Schools			
O. 3,49.80			
R. (-)2,90.04	59.76	59.76	...

Specific reasons for reduction in provision by Rs69.66 lakh under item (61) and Rs2,90.04 lakh under item (62) have not been intimated (August 2009).

Similar saving occurred under item (62) during the years 2005-06 to 2007-08.

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
63.SH(12) Provision of incentives for enhancement of SCs/STs Girl Child enrolment in High Schools (Chaduvula Talli)			
O. 2,00.00			
R. (-)2,00.00	...	...	...
Specific reason for surrender of entire provision have not been intimated (August 2009).			
Similar saving occurred during 2006-07 and 2007-08.			
64.SH(13) Nutritious Meals programme for EBB Mandals			
O. 6,65.00			
R. (-)5,81.55	83.45	83.45	...
Specific reason for reduction in provision by Rs5,81.55 lakh have not been intimated (August 2009).			
65.SH(20) Hyderabad Public School at Kadapa			
O. 35.00			
R. (-)35.00	...	...	...
Specific reason for surrender of entire provision have not been intimated (August 2009).			
66.SH(33) Nutritious Meals Programme for High School (Non-EBB)			
O. 2,97.00			
R. (-)1,93.94	1,03.06	1,03.07	(+)0.01
67.SH(34) Nutritious Meals Programme for High School (EBB)			
O. 2,31.00			
R. (-)1,45.84	85.16	85.16	...
68.SH(39) Establishment of B.Ed. and D.Ed. Colleges for S.T. Students in Tribal Areas			
O. 3,00.00			
R. (-)2,61.00	39.00	39.00	...

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
69.SH(11) Nutritious Meals Programme for EBB Mandals			
O. 58,52.00			
R. (-)42,24.88	16,27.12	12,88.84	(-)3,38.28
Specific reasons for reduction in provision under items (66) to (69) have not been intimated. Reasons for final saving of Rs3,38.28 lakh under item (69) have not been intimated (August 2009).			
70.SH(12) Scholarships to talented Children from Rural Areas			
O. 37.70			
R. (-)37.70	...	...	...
71.SH(13) Nutritious Meals Programme for EBB Mandals			
O. 14,63.00			
R. (-)14,63.00	...	...	...
72.SH(14) Modernisation of Madarasa Education			
O. 2,40.00			
R. (-)2,40.00	...	...	...
Specific reasons for surrender of entire provision under items (70) to (72) have not been intimated (August 2009).			
Similar saving occurred under item (70) during the years 2006-07 and 2007-08 and under item (72) during the years 2003-04 to 2007-08.			
73.SH(16) National Green Corps			
O. 38.60			
R. (-)28.95	9.65	9.65	...
74.SH(17) Strengthening of Secondary Education			
O. 1,35.87			
R. (-)1,12.07	23.80	23.80	...

Specific reasons for reduction in provision by Rs28.95 lakh under item (73) and Rs1,12.07 lakh under item (74) have not been intimated (August 2009).

Similar saving occurred under item (74) during the years 2002-03 to 2007-08.

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
75.SH(20) Improvement of Urdu Education			
O. 39.58			
R. (-)39.58	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2009).			
76.SH(33) Nutritious Meals Programme for High School (Non-EBB)			
O. 34,74.00			
R. (-)13,86.33	20,87.67	20,88.12	(+)0.45
77.SH(34) Nutritious Meals Programme for High School (EBB)			
O. 27,02.00			
R. (-)11,43.12	15,58.88	15,59.22	(+)0.34
04 Adult Education			
MH 001 Direction and Administration			
78.SH(06) Continuing Education Programmes			
O. 1,00.00			
R. (-)28.02	71.98	71.98	...
MH 103 Rural Functional Literacy Programmes			
79.SH(04) Total Literacy Campaign			
O. 46.08			
R. (-)23.04	23.04	23.04	...
MH 200 Other Adult Educational Programmes			
80.SH(06) Continuing Education Programmes			
O. 59.90			
R. (-)29.95	29.95	29.95	...

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
05 Language Development			
MH 102 Promotion of Modern Indian Languages and Literature			
81.SH(05) Assistance to Non-Governmental Institutions			
O. 3,16.44			
R. (-)50.86	2,65.58	2,65.59	(+)0.01
Specific reasons for reduction in provision under items (76) to (81) have not been intimated (August 2009).			
Similar saving occurred under item (81) during the years 2006-07 and 2007-08.			
82.SH(11) Strengthening of Linguistic Minority Education (other than Urdu)			
O. 55.00			
R. (-)55.00	...	...	...
MH 103 Sanskrit Education			
83.SH(08) Modernisation of Sanskrit Pathshalas			
O. 50.00			
R. (-)50.00	...	...	...
Specific reasons for surrender of entire provision under items (82) and (83) have not been intimated (August 2009).			
Similar savings occurred under item (82) during the years 2003-04 to 2007-08.			
80 General			
MH 001 Direction and Administration			
84.SH(01) Headquarters Office Director of School Education			
O. 7,14.01			
R. (-)74.70	6,39.31	6,03.83	(-)35.48

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Reduction in provision (Rs74.70 lakh) was the net effect of decrease of Rs1,43.53 lakh and an increase of Rs68.83 lakh. Reason for increase was stated to be due to expenditure towards (i) Water and Electricity charges of Headquarters office, (ii) Charges for publication of advertisement in news papers regarding english medium with CBSE Syllabus, (iii) professional charges to the Senior Advocates of Honorable Supreme Court of India on the matters of United services rules case and other important cases and (iv) payment of remuneration to the outsourcing personnel working in DSE. Specific reasons for decrease have not been intimated (August 2009).

Reasons for final saving of Rs35.48 lakh have not been intimated (August 2009).

Similar saving occurred during the years 2005-06 to 2007-08.

85.SH(03) District Offices

O.	41,05.40		
R.	(-7,49.15)	33,56.25	33,20.72
			(-)35.53

MH 003 Training

86.SH(04) State Council of Educational Research and Training

O.	4,88.99		
R.	(-2,52.63)	2,36.36	2,26.59
			(-)9.77

Specific reasons for reduction of provision by Rs7,49.15 lakh under item (85) and Rs2,52.63 lakh under item (86) have not been intimated. Reasons for final saving of Rs35.53 lakh under item (85) and Rs9.77 lakh under item (86) have not been intimated (August 2009).

Similar savings occurred in respect of item (85) during the years 2006-07 and 2007-08 and under item (86) during the years 2004-05 to 2007-08.

87.SH(10) Introduction of Computer Literacy and Studies in Schools - Class Project in State Council of Educational Research and Training (SCERT)

O.	10,18.23		
R.	(-10,18.23)	...	...
			...

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
88.SH(01) Headquarters Office - Director of School Education			
O. 26.15			
R. (-)26.15
89.SH(03) District Offices			
O. 24.95			
R. (-)24.95
90.SH(40) Organisation of South India Science Fair			
O. 33.86			
R. (-)33.86

Specific reasons for surrender of entire provision under items (87) to (90) have not been intimated (August 2009).

Similar savings occurred under items (87) and (88) during the years 2006-07 and 2007-08.

2204 Sports and Youth Services

MH 101 Physical Education

91.SH(04) Government College of Physical Education			
O. 1,96.26			
R. (-)50.44	1,45.82	1,47.61	(+)1.79

2205 Art and Culture

MH 105 Public Libraries

92.SH(74) Buildings			
O. 30.00			
R. (-)22.15	7.85	7.13	(-)0.72

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
93.SH(06) Assistance to Non-Government Libraries			
O. 35.00			
R. (-)26.69	8.31	8.31	...

Specific reasons for reduction in provision under items (91) to (93) have not been intimated (August 2009).

Similar saving occurred under item (92) during the year 2007-08.

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

2202 General Education

01 Elementary Education

MH 800 Other Expenditure

1.SH(05) Assistance to State Institute of Educational Technology			
O. 1,74.04			
R. 38.05	2,12.09	2,11.82	(-)0.27

Reasons for increase in provision by Rs38.05 lakh was stated to be due to payment of balance amount of salaries of SIET for 2008-09.

Similar excess occurred during the year 2007-08.

02 Secondary Education

MH 105 Teachers Training

2.SH(14) Training of Teachers for English Medium High Schools			
O. 77.00			
R. 6,86.39	7,63.39	7,63.39	...

Increase in provision (Rs6,86.39 lakh) was the net effect of an increase of Rs7,26.95 lakh and decrease of Rs40.56 lakh. Increase was stated to be due to expenditure on providing training for teachers in English language at State Level, District Level and Taluk Level. Specific reasons for decrease have not been intimated (August 2009).

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 108 Examinations			
3.SH(04) Conduct of Common Examinations (CGE)			
O. 28,35.39			
R. 11,62.31	39,97.70	39,75.29	(-)22.41

Augmentation of provision (Rs11,62.31 lakh) was the net effect of an increase of Rs21,76.37 lakh and decrease of Rs10,14.06 lakh. Reasons for increase was stated to be for meeting the expenditure for conducting SSC Public Examinations, March 2009 and for extention of bar coding system in SSC Public Examination, March 2009. Specific reasons for decrease as well as for final saving have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

MH 789 Special Component Plan for Scheduled Castes

4.SH(19) Training of Teachers for English Medium High Schools			
O. 16.00			
R. 2,22.44	2,38.44	2,38.44	...

Increase in provision (Rs2,22.44 lakh) was the net effect of an increase of Rs2,97.22 lakh and decrease of Rs74.78 lakh. Reason for increase was stated to be for meeting expenditure to provide training to teachers at State level consequent on introduction of English medium in Government High Schools. Specific reasons for decrease have not been intimated (August 2009).

5.SH(37) Universalisation of Secondary Education (ANDARIKI VIDYA)			
O. 81.54			
R. 5,84.93	6,66.47	6,66.47	...

Augmentation of provision (Rs5,84.93 lakh) was the net effect of an increase of Rs10,31.89 lakh and decrease of Rs4,46.96 lakh. Reason for increase was stated to be due to payment of arrears of honorarium to the Vidya Volunteers for 2007-08 and also for payment of honorarium for current year. Specific reasons for decrease have not been intimated (August 2009).

MH 796 Tribal Area Sub-Plan

6.SH(19) Training of Teachers for English Medium High Schools			
O. 7.00			
R. 96.85	1,03.85	1,03.85	...

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Augmentation of provision (Rs96.85 lakh) was the net effect of an increase of Rs1,43.02 lakh and decrease of Rs46.17 lakh. Reason for increase was stated to be for incurring expenditure on providing training to teachers, consequent on introduction of English medium in Government High Schools. Specific reasons for decrease have not been intimated (August 2009).

7.SH(37) Universalisation of
Secondary Education
(ANDARIKI VIDYA)

O.	33.22			
R.	2,51.95	2,85.17	2,85.17	...

Augmentation of provision (Rs2,51.95 lakh) was the net effect of an increase of Rs4,20.40 lakh and decrease of Rs1,68.45 lakh. Reason for increase was stated to be for payment of arrears of honorarium to the Vidya Volunteers for 2007-08 and also for payment of honorarium for current year. Specific reasons for decrease have not been intimated (August 2009).

MH 800 Other Expenditure

8.SH(37) Universalisation of
Secondary Education
(ANDARIKI VIDYA)

O.	3,88.56			
R.	31,34.14	35,22.70	34,82.08	(-)40.62

Augmentation of provision (Rs31,34.14 lakh) was the net effect of an increase of Rs49,17.39 lakh and decrease of Rs17,83.25 lakh. Reason for increase was stated to be due to payment of arrears of honorarium to the Vidya Volunteers for 2007-08 and also for payment of honorarium for current year. Specific reasons for decrease have not been intimated (August 2009).

Reasons for final excess of Rs40.62 lakh have not been intimated (August 2009).

80 General

MH 800 Other Expenditure

9.SH(07) District Bal Bhavans

O.	1,07.36			
R.	(-)12.05	95.31	1,47.62	(+)52.31

In view of final excess of Rs52.31 lakh, reduction in provision by Rs12.05 lakh proved inadequate. Reasons for final excess have not been intimated (August 2009).

GRANT No.XII SCHOOL EDUCATION (Contd.)

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

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

No amount was drawn from or recouped during 2008-09. 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) The surrender of Rs1,64,09.91 lakh in March 2009 was in excess of the eventual saving of Rs1,63,64.61 lakh.

(ii) Savings occurred mainly under:

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

01 General Education

MH 201 Elementary Education

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

O.	46,20.00			
R.	(-)32,63.02	13,56.98	13,52.79	(-)4.19

Specific reasons for reduction in provision by Rs32,63.02 lakh and reasons for final saving of Rs4.19 lakh have not been intimated (August 2009).

Similar savings occurred during the years 2006-07 and 2007-08.

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2.SH(74) Buildings			
O. 1,92.50			
R. (-)1,92.50	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
3.SH(75) Establishment of Model Public Schools on Public- Private Partnership			
O. 38.50			
R. (-)19.25	19.25	...	(-)19.25
Specific reasons for reduction in provision by Rs19.25 lakh and reasons for non-utilisation of the remaining provision of Rs19.25 lakh have not been intimated (August 2009).			
4.SH(76) Establishment of Separate Directorate for Teacher Education			
O. 38.50			
R. (-)38.50	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2009).			
5.SH(77) Protection of High School Buildings			
O. 7,70.00			
R. (-)7,50.00	20.00	6.43	(-)13.57
Specific reasons for reduction of provision by Rs7,50.00 lakh and reasons for final saving of Rs13.57 lakh have not been intimated (August 2009).			
MH 202 Secondary Education			
6.SH(04) Construction of School Buildings under RIDF			
O. 57,75.00			
R. (-)23,32.62	34,42.38	34,69.59	(+)27.21

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
7.SH(05) Assistance to APREI Society under APREI Integrated Centralised Schools			
O. 38,50.00			
R. (-)33,13.12	5,36.88	6,07.16	(+70.28
8.SH(74) Buildings			
O. 18,85.73			
R. (-)18,78.38	7.35	8.28	(+0.93

Specific reasons for reduction of provision by Rs23,32.62 lakh, Rs33,13.12 lakh and Rs18,78.38 lakh under items (6) to (8) respectively and reasons for final excess of Rs27.21 lakh and Rs70.28 lakh under item (6) and (7) respectively have not been intimated (August 2009).

Similar saving occurred in respect of item (8) during the years 2006-07 and 2007-08.

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

9.SH(04) Construction of Buildings under RIDF			
O. 12,00.00			
R. (-)9,00.00	3,00.00	2,53.13	(-)46.87

Specific reasons for reduction in provision by Rs9,00.00 lakh and reasons for final saving of Rs46.87 lakh have not been intimated (August 2009).

10.SH(05) Assistance to APREI Society under APREI Integrated Centralised Schools			
O. 8,00.00			
R. (-)7,63.10	36.90	72.87	(+35.97

Specific reason for reduction in provision by Rs7,63.10 lakh and reasons for final excess of Rs35.97 lakh have not been intimated (August 2009).

11.SH(07) Construction of Buildings for Kitchen-cum-Store Rooms			
O. 9,60.00			
R. (-)9,47.05	12.95	31.53	(+18.58

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Specific reason for reduction in provision by Rs9,47.05 lakh and reasons for final excess of Rs18.58 lakh have not been intimated (August 2009).			
12.SH(74) Buildings			
O. 4,15.84			
R. (-)4,15.84	...	...	...
Reasons for surrender of entire provision have not been intimated (August 2009).			
13.SH(77) Protection of High School Buildings			
O. 1,60.00			
R. (-)1,56.50	3.50	...	(-)3.50
Specific reason for reduction in provision by Rs1,56.50 lakh and reasons for final saving of Rs3.50 lakh have not been intimated (August 2009).			
MH 796 Tribal Areas Sub-Plan			
14.SH(04) Construction of School Buildings under RIDF			
O. 5,25.00			
R. (-)4,10.63	1,14.37	92.30	(-)22.07
Specific reasons for reduction in provision by Rs4,10.63 lakh and reasons for final saving of Rs22.07 lakh have not been intimated (August 2009).			
15.SH(05) Assistance to APREI Society under APREI Integrated Centralised Schools			
O. 3,50.00			
R. (-)3,36.80	13.20	22.22	(+)9.02
16.SH(07) Construction of Buildings for Kitchen-cum-Store Rooms			
O. 4,20.00			
R. (-)4,01.92	18.08	18.08	...
Specific reason for reduction of provision by Rs3,36.80 lakh under item (15) and Rs4,01.92 lakh under item (16) and reason for final excess of Rs9.02 lakh under item (15) have not been intimated (August 2009).			

GRANT No.XIII HIGHER EDUCATION

Section and Major Heads	Total grant or appropriation	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		
	and		
2251	Secretariat - Social Services		
Voted			
Original:	15,72,54,75		
Supplementary:	61,03	15,73,15,78	11,43,55,16
			(-)4,29,60,62
Amount surrendered during the year			
(August 2008:	1,00,00		
March 2009:	2,43,14,95)		2,44,14,95
Charged			
Supplementary:	1,74	1,74	2,91
			(+)1,17
Amount surrendered during the year			
			Nil
CAPITAL			
4202	Capital Outlay on Education, Sports, Art and Culture		
Original:	33,32,50		
Supplementary:	1,00,00	34,32,50	16,08,04
			(-)18,24,46
Amount surrendered during the year (March 2009)			
			21,45,67

GRANT No.XIII HIGHER EDUCATION (Contd.)

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of Rs61.03 lakh obtained in March 2009 proved unnecessary and could have been restricted to a token provision.

(ii) Out of total saving of Rs4,29,60.62 lakh; only Rs2,44,14.95 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. (-)12,93.50	2,22.79	2,26.82	(+)4.03
2.SH(25) Buildings of Intermediate Education			
O. 10,00.00			
R. (-)8,37.00	1,63.00	1,59.58	(-)3.42
Specific reasons for reduction in provision in respect of items (1) and (2) have not been intimated (August 2009).			
Similar savings occurred in respect of items (1) and (2) during the years 2006-07 and 2007-08.			
2202 General Education			
02 Secondary Education			
MH 004 Research and Training			
3.SH(04) Vocationalisation of Education			
O. 20,06.60			
S. 16.80			
R. (-)6,16.81	14,06.59	14,02.35	(-)4.24

GRANT No.XIII HIGHER EDUCATION (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 Rs6,60.85 lakh and an increase of Rs44.04 lakh. Out of the total reduction in provision by Rs6,60.85 lakh, decrease of Rs52.51 lakh was stated to be due to non-receipt of Central assistance. Specific reasons for remaining decrease of Rs6,08.34 lakh as well as for increase have not been intimated (August 2009).

Similar savings occurred during the years 2005-06 to 2007-08.

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

4.SH(05) Vocationalisation of
Education

O.	1,82.03			
R.	(-),1,81.74	0.29	0.19	(-)0.10

Reduction in provision was the net effect of decrease of Rs1,81.85 lakh and an increase of Rs0.11 lakh. Out of the total reduction in provision of Rs1,81.85 lakh, decrease of Rs47.89 lakh was stated to be due to non-receipt of Central assistance. Specific reason for remaining decrease of Rs1,33.96 lakh as well as for increase have not been intimated (August 2009).

MH 796 Tribal Areas Sub-Plan

5.SH(05) Vocationalisation of
Education

O.	79.62			
R.	(-)79.62	...	...	...

Out of surrender of entire provision, surrender of Rs21.00 lakh was stated to be due to non-receipt of Central assistance. Specific reason for remaining surrender of Rs58.62 lakh have not been intimated (August 2009).

**03 University and Higher
Education**

**MH 001 Direction and
Administration**

6.SH(01) Headquarters Office -
Commissioner of Collegiate
Education

O.	6,28.81			
R.	(-)1,91.95	4,36.86	4,75.49	(+)38.63

GRANT No.XIII HIGHER EDUCATION (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 Rs1,92.23 lakh and an increase of Rs0.28 lakh. While specific reasons for decrease in provision (Rs1,92.23 lakh) and final excess of Rs38.63 lakh have not been intimated (August 2009), increase in provision was stated to be for meeting expenditure on enhanced wages to the part time contingent workers.

Similar savings occurred during the years 2005-06 to 2007-08.

7.SH(02)	Regional Offices - Higher Education			
	O.	2,03.74		
	R.	(-)41.42	1,62.32	1,62.66
				(+)0.34

Specific reason for reduction in provision and final excess have not been intimated (August 2009).

Similar savings occurred during the years 2004-05 to 2007-08.

8.SH(03)	Headquarters Office - Director of Intermediate Education			
	O.	2,44.90		
	R.	(-)38.59	2,06.31	2,01.75
				(-)4.56

Reduction in provision was the net effect of decrease of Rs38.77 lakh and an increase of Rs0.18 lakh. Specific reason for reduction in provision and final saving of Rs4.56 lakh have not been intimated (August 2009).

9.SH(05)	Regional Offices of Intermediate Education			
	O.	1,34.09		
	R.	(-)37.65	96.44	96.78
				(+)0.34

Reduction in provision was the net effect of decrease of Rs40.05 lakh and an increase of Rs2.40 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly for meeting the expenditure on hiring of private vehicles at enhanced rates.

10.SH(75)	Lumpsum Provision			
	O.	6,70.23		
	R.	(-)6,70.23	...	...
				...

In the absence of details of expenditure, lumpsum provision of Rs6,70.23 lakh was made in Budget Estimates under grants-in-aid towards salaries. Specific reasons for the decrease in provision was not intimated (August 2009).

Similar savings occurred during the years 2005-06 to 2007-08.

GRANT No.XIII HIGHER EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 102 Assistance to Universities			
11.SH(04) Osmania University	75,79.62	37,89.81	(-)37,89.81
12.SH(05) Andhra University	62,70.87	31,35.44	(-)31,35.43
13.SH(06) Sri Venkateswara University	34,45.92	25,91.96	(-)8,53.96
14.SH(07) Kakatiya University	19,14.97	16,68.48	(-)2,46.49
15.SH(08) Nagarjuna University	12,94.42	6,47.22	(-)6,47.20
16.SH(10) Dr. B.R. Ambedkar Open University	5,45.02	1,36.26	(-)4,08.76
17.SH(12) Potti Sriramulu Telugu University	10,15.51	6,65.76	(-)3,49.75
18.SH(15) National Service Scheme - Special Campaign Programme	10,20.00	6,92.98	(-)3,27.02
19.SH(16) Dravidian University	4,98.96	2,64.50	(-)2,34.46
20.SH(20) Adikavi Nannaya University	9,24.00	6,93.00	(-)2,31.00
21.SH(21) Telangana University	9,24.00	6,93.00	(-)2,31.00
22.SH(22) Yogi Vemana University	32,34.00	20,12.00	(-)12,22.00
23.SH(24) University Gurukulams	16,17.00	8,08.50	(-)8,08.50
24.SH(25) Starting of Five Years Integrated PG Programme	6,93.00	1,73.25	(-)5,19.75
25.SH(26) Setting up of Finishing Schools	1,73.25	1,39.85	(-)33.40
26.SH(27) Setting up of Centres for Excellence	4,62.00	...	(-)4,62.00
27.SH(29) Filling up of 2nd phase Teaching Posts	11,55.00	...	(-)11,55.00

Reasons for final savings in respect of items (11) to (25) and non-utilisation of entire provision in respect of items (26) and (27) have not been intimated (August 2009).

GRANT No.XIII HIGHER EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
28.SH(75) Lumpsum Provision			
O. 30,57.36			
R. (-)30,57.36

Lumpsum provision of Rs30,57.36 lakh was made in Budget Estimates towards salaries. Specific reasons for non-utilisation of entire provision (Rs30,57.36 lakh) have not been intimated (August 2009).

Similar saving occurred during the years 2005-06 to 2007-08.

MH 103 Government Colleges and Institutes

29.SH(04) Government Junior Colleges			
O. 3,09,36.47			
R. (-)66,06.89	2,43,29.58	2,47,24.34	(+)3,94.76

Reduction in provision was the net effect of decrease of Rs67,01.34 lakh and an increase of Rs94.45 lakh. Out of the total reduction in provision by Rs67,01.34 lakh, decrease of Rs2.40 lakh was stated to be due to not providing of conveyance allowance to Principals of Junior Colleges. Specific reasons for remaining decrease of Rs66,98.94 lakh as well as reasons for increase and final excess have not been intimated (August 2009).

Similar savings occurred during the years 2007-08.

30.SH(05) Government Vocational Junior Colleges			
O. 77.21			
R. (-)14.95	62.26	0.39	(-)61.87

Reduction in provision was the net effect of decrease of Rs67.49 lakh and an increase of Rs52.54 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to payment of remuneration to the Part-Time Staff (Hourly) working in Vocational courses for the year 2008-09. Reasons for final saving of Rs61.87 lakh have not been intimated (August 2009).

31.SH(07) Government Degree Colleges			
O. 2,36,43.64			
R. (-)59,42.75	1,77,00.89	1,77,22.97	(+)22.08

Reduction in provision was the net effect of decrease of Rs63,13.17 lakh and an increase of Rs3,70.42 lakh. Specific reasons for decrease of Rs63,13.17 lakh and for increase of Rs1.42 lakh were not given. Reasons for remaining increase of Rs3,69.00 lakh were stated to be due to payment of honorarium to the contract and renewed lecturers appointed in the newly started Government Degree Colleges. Reasons for final excess of Rs22.08 lakh have not been

intimated (August 2009).

GRANT No.XIII HIGHER EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Similar saving occurred during the years 2006-07 and 2007-08.			
32.SH(08) Honorarium to Mentors of JKC's			
O. 1,31.00			
R. (-)34.70	96.30	96.72	(+)0.42
33.SH(09) Establishment of English Language Labs			
O. 3,36.00			
R. (-)3,07.62	28.38	27.70	(-)0.68
MH 104 Assistance to Non-Government Colleges and Institutes			
34.SH(08) Assistance to A.P. Residential Educational Institutional Societies (I.E.)			
O. 12,37.70			
R. (-)2,04.67	10,33.03	10,33.03	...
35.SH(09) Assistance to Residential Jr. Colleges for S.T. Students			
O. 4,24.61			
R. (-)97.98	3,26.63	3,26.63	...
Specific reason for reduction in provision in respect of items (32) to (35) have not been intimated (August 2009).			
36.SH(75) Lumpsum Provision			
O. 2,56.45			
R. (-)2,56.45	...	...	...
In the absence of details of expenditure, lumpsum provision of Rs2,56.45 lakh was made in Budget Estimates under grants-in-aid towards salaries and later reappropriated to other schemes against grants-in-aid towards salaries.			
MH 107 Scholarships			
37.SH(11) Prathibha Scholarships			
O. 2,50.00			
R. (-)2,50.00	...	62.15	(+)62.15

GRANT No.XIII HIGHER EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
38.SH(08) Honorarium to Mentors of JKC's			
O. 1,24.00			
R. (-)40.27	83.73	84.73	(+1.00)
39.SH(10) Establishment of English Language Labs			
O. 4,04.00			
R. (-)3,90.97	13.03	14.31	(+1.28)
Surrender of entire provision in view of final excess is not justified in item (37).			
Specific reason for reduction in provision and final excess in respect of items (38) and (39) have not been intimated (August 2009).			
Similar saving occurred in respect of item (37) during the years 2006-07 and 2007-08 and in respect of item (39) during the year 2007-08.			
40.SH(12) Osmania University	15,74.98	7,87.50	(-)7,87.48
41.SH(13) Andhra University	13,03.03	6,51.52	(-)6,51.51
42.SH(14) Sri Venkateswara University	7,16.03	5,23.02	(-)1,93.01
43.SH(15) Kakatiya University	3,97.91	3,33.96	(-)63.95
44.SH(16) Nagarjuna University	2,48.61	1,24.30	(-)1,24.31
45.SH(18) Dr. B.R. Ambedkar Open University	1,13.24	28.31	(-)84.93
46.SH(20) Potti Sriramulu Telugu University	2,11.00	1,35.50	(-)75.50
47.SH(21) Dravidian University	1,03.68	51.84	(-)51.84
48.SH(22) Adikavi Nannaya University	1,92.00	1,44.00	(-)48.00
49.SH(23) Telangana University	1,92.00	1,44.00	(-)48.00
50.SH(24) Yogi Vemana University	6,72.00	4,11.00	(-)2,61.00
51.SH(26) University Gurukulams	3,36.00	1,68.00	(-)1,68.00

GRANT No.XIII HIGHER EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
52.SH(27) Starting of Five Years Integrated PG Programme	1,44.00	36.00	(-)1,08.00
Reasons for final savings in respect of items (40) to (52) have not been intimated (August 2009).			
53.SH(29) Setting up of Centres for Excellence	96.00	...	(-)96.00
54.SH(31) Filling up of 2nd phase Teaching Posts	2,40.00	...	(-)2,40.00
Reasons for non-utilisation of the entire provision in respect of items (53) and (54) have not been intimated (August 2009).			
55.SH(32) Government Junior Colleges			
O.	3,19.89		
R.	(-)1,04.08	2,15.81	2,15.81
			...
MH 796 Tribal Area Sub-Plan			
56.SH(04) Assistance to Residential Junior Colleges for Scheduled Tribe Students			
O.	20.00		
R.	(-)20.00	...	...
57.SH(06) Government Degree Colleges in RIAD Areas			
O.	3,52.00		
R.	(-)3,27.26	24.74	24.76
			(+)0.02
Specific reason for reduction of provision in respect of items (55) and (57) and reduction of entire provision in respect of item (56) have not been intimated (August 2009).			
Similar saving occurred in respect of item (57) during 2007-08.			
58.SH(12) Osmania University	6,89.05	3,44.52	(-)3,44.53
59.SH(13) Andhra University	5,70.08	2,85.04	(-)2,85.04
60.SH(14) Sri Venkateswara University	3,13.26	2,22.64	(-)90.62
61.SH(15) Kakatiya University	1,74.09	1,41.04	(-)33.05
62.SH(18) Dr. B.R. Ambedkar Open University	49.54	12.39	(-)37.15

GRANT No.XIII HIGHER EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
63.SH(20) Potti Sriramulu Telugu University	92.31	58.16	(-)34.15
64.SH(21) Dravidian University	45.36	24.88	(-)20.48
65.SH(22) Adikavi Nannaya University	84.00	63.00	(-)21.00
66.SH(23) Telangana University	84.00	63.00	(-)21.00
67.SH(24) Yogi Vemana University	2,94.00	1,77.43	(-)1,16.57
68.SH(26) University Gurukulams	1,47.00	73.50	(-)73.50
69.SH(27) Starting of Five Years Integrated PG Programme	63.00	13.15	(-)49.85
70.SH(29) Setting up of Centres for Excellence	42.00	...	(-)42.00
71.SH(31) Filling up of 2nd phase Teaching Posts	1,05.00	...	(-)1,05.00

Reasons for final savings in respect of items (58) to (69) and non-utilisation of entire provision under items (70) and (71) have not been intimated (August 2009).

72.SH(32) Government Junior Colleges			
O. 1,39.94			
R. (-)66.83	73.11	73.10	(-)0.01

Specific reasons for reduction in provision by Rs66.83 lakh have not been intimated (August 2009).

MH 800 Other Expenditure

73.SH(06) Assistance to Venkatagiri Degree College			
O. 3,00.00			
R. (-)3,00.00	...	(-)2.17	(-)2.17

Specific reasons for surrender of entire provision and reasons for minus expenditure of Rs2.17 lakh have not been intimated (August 2009).

2205 Art and Culture

MH 104 Archives

GRANT No.XIII HIGHER EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
74.SH(01) Headquarters Office - Commissionerate of State Archives			
O. 3,16.69			
R. (-)97.36	2,19.33	2,41.68	(+)22.35

Specific reasons for reduction of provision of Rs97.36 lakh and final excess of Rs22.35 lakh have not been intimated (August 2009).

Similar saving occurred during the years 2006-07 and 2007-08.

75.SH(06) Oriental Manuscripts Library and Research Institute			
O. 1,57.74			
R. (-)64.10	93.64	92.94	(-)0.70

Reduction in provision was the net effect of decrease of Rs70.18 lakh and an increase of Rs6.08 lakh. Reason for increase was stated to be due to payment for Telephones, hiring vehicles, publications and remuneration to Data Entry Operators and Research Scholars. Specific reasons for decrease have not been intimated (August 2009).

Similar saving occurred during the years 2006-07 and 2007-08.

(iv) The above mentioned savings were partly offset by excess under:

2202 General Education

03 University and Higher Education

MH 112 Institutes of Higher Learning

SH(04) Assistance to A.P. State Council of Higher Education			
O. 1,04.43			
R. 29.40	1,33.83	1,33.83	...

Reason for increase of provision by Rs29.40 lakh was stated to be for functioning of Admission and Fee Regulatory Committee (AFRC).

Similar excess occurred during the years 2006-07 and 2007-08.

GRANT No.XIII HIGHER EDUCATION (Contd.)

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Charged

The expenditure exceeded the appropriation by **Rs1.17 lakh (Rs1,17,530)**; which requires regularisation.

CAPITAL

i) As the expenditure fell short of even the original provision, the supplementary provision of Rs1,00.00 lakh obtained in March 2009 proved unnecessary and could have been restricted to a token provision.

ii) Saving in original plus supplementary occurred mainly under:

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				
	O.	6,11.50			
	R.	(-)3,75.76	2,35.74	2,35.74	...
2.SH(06)	Construction of Buildings for Establishment of Centre for Excellence				
	O.	50.00			
	R.	(-)50.00	...	...	...
3.SH(07)	Construction of Government Junior Colleges (RIAD)				
	O.	7,70.00			
	R.	(-)6,85.34	84.66	84.66	...
4.SH(10)	Construction of additional class rooms in (9) Government Junior Colleges				
	O.	1,00.00			
	R.	(-)90.12	9.88	17.00	(+7.12

Specific reason for reduction in provision in respect of items (1) to (4) and surrender of entire provision in item (2) have not been intimated (August 2009).

GRANT No.XIII HIGHER EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Similar excess in respect of items (1) to (3) occurred during the year 2007-08 .			
MH 789	Special Component Plan for Scheduled Castes		
5.SH(04)	Construction of Buildings for Government Degree Colleges		
	O. 3,01.00		
	R. (-)3,01.00	...	...
6.SH(06)	Construction of Buildings for Establishment of Centre for Excellence		
	O. 43.50		
	R. (-)43.50	...	...
7.SH(07)	Construction of Government Junior Colleges (RIAD)		
	O. 1,60.00		
	R. (-)1,60.00	...	...
8.SH(08)	Construction of SC/ST Hostel Buildings to Girls		
	O. 2,10.00		
	R. (-)2,10.00	...	...
MH 796	Tribal Area Sub Plan		
9.SH(07)	Construction of Government Junior Colleges (RIAD)		
	O. 70.00		
	R. (-)70.00	...	...
10.SH(08)	Construction of SC/ST Hostel Buildings to Girls		
	O. 90.00		
	R. (-)90.00	...	...

Specific reason for surrender of entire provision in respect of items (5) to (10) have not been intimated (August 2009).

Similar saving occurred in respect of item (5) during the years 2006-07 and 2007-08.

GRANT No.XIII HIGHER EDUCATION (Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(iii) The above mentioned saving was partly offset by excess under:			
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
MH 203 University and Higher Education			
1.SH(74) Buildings			
O. 7,70.00			
R. 1,66.55	9,36.55	9,76.88	(+40.33
Reason for an increase in provision by Rs1,66.55 lakh and final excess of Rs40.33 lakh have not been intimated (August 2009).			
Similar excess occurred during 2007-08.			
MH 789 Special Component Plan for Scheduled Castes			
2.SH(74) Buildings			
O. 1,60.00			
R. (-)1,60.00	...	1,96.47	(+1,96.47
MH 796 Tribal Area Sub-Plan			
3.SH(74) Buildings			
O. 70.00			
R. (-)70.00	...	97.30	(+97.30

Surrender of entire provision in view of final excess in respect of items (2) and (3) was not justified. Further, specific reasons for reduction in provision have not been intimated (August 2009).

Reason for final excess of Rs1,96.47 lakh and Rs97.30 lakh in respect of items (2) and (3) respectively have not been intimated (August 2009).

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:	2,28,54,40		
Supplementary:	28,80,00	1,73,16,80	(-)84,17,60
Amount surrendered during the year (March 2009)			84,16,75
CAPITAL			
4202 Capital Outlay on Education, Sports, Art and Culture			
	10,00,00	1,77,37	(-)8,22,63
Amount surrendered during the year			
(January 2009:	6,30,00		
March 2009:	1,92,61)		8,22,61

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of Rs28,80.00 lakh obtained in March 2009 proved unnecessary and could have been restricted to a token provision.

(ii) Savings in original plus supplementary 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. (-)2,29.80	70.20	70.20	...
2.SH(27) Buildings of Technical Education (Polytechnics)			
O. 1,25.00			
R. (-)90.56	34.44	34.43	(-)0.01
Specific reasons for decrease in provision in respect of item (1) and in respect of item (2) have not been intimated (August 2009).			
Similar saving in respect of item (1) occurred during the years 2006-07 and 2007-08 and in respect of item (2) during 2007-08.			
2203 Technical Education			
MH 001 Direction and Administration			
3.SH(03) Sapnet			
O. 23.16			
R. (-)20.90	2.26	2.25	(-)0.01
MH 102 Assistance to Universities for Technical Education			
4.SH(04) Assistance to Jawaharlal Nehru Technological University			
O. 34,74.00			
R. (-)26,05.50	8,68.50	8,68.50	...
5.SH(05) Assistance to Jawaharlal Nehru Technological University for New Engineering Colleges at Pulivendula, Karimnagar and Vizianagaram			
O. 7,72.00			
R. (-)5,79.00	1,93.00	1,93.00	...

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
6.SH(06) Assistance to setting up of 21st Century Gurukulams			
O. 22,38.80			
R. (-)16,79.10	5,59.70	5,59.70	...
7.SH(07) Assistance to JNTU for New Engineering Colleges at Karimnagar, Vizianagaram			
O. 7,72.00			
R. (-)5,79.00	1,93.00	1,93.00	...

Specific reasons for decrease in provision in respect of items (3) to (7) have not been intimated (August 2009).

Similar saving in respect of item (5) occurred during the year 2007-08.

**MH 104 Assistance to Non-
Government Technical
Colleges and Institutes**

8.SH(07) Assistance to Jawaharlal Nehru Technological University for maintaining the Oil Technological Research Institute, Anantapur			
O. 63.51			
R. (-)47.63	15.88	15.88	...

Specific reasons for decrease in provision by Rs47.63 lakh have not been intimated (August 2009).

9.SH(09) Assistance to Kakatiya University for running the School of Mines, Kothagudem			
O. 1,79.21			
R. (-)1,79.21	...	...	...

Reasons for non-utilisation of the entire provision have not been intimated (August 2009).

Similar saving occurred during the years 2006-07 and 2007-08.

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 107 Scholarships			
10.SH(04) Scholarships			
O. 30.00			
R. (-)25.18	4.82	4.82	...
11.SH(05) Pratibha Scholarships			
O. 4,13.80			
R. (-)2,84.10	1,29.70	1,29.70	...
<p>Specific reasons for decrease in provision in respect of items (10) and (11) have not been intimated (August 2009).</p> <p>Similar saving occurred in respect of item (10) during the years 2006-07 and 2007-08 and in respect of item (11) during the year 2007-08.</p>			
MH 789 Special Component Plan for Scheduled Castes			
12.SH(04) Government Polytechnics at Obulavaripalli of Kadapa District & Eluru of West Godavari Dist. (25% of State Share)			
O. 38.73			
R. (-)38.73	...	...	...
<p>Specific reasons for surrender of entire provision on 31st March 2009 have not been intimated (August 2009).</p>			
13.SH(05) Assistance to Jawaharlal Nehru Technological University			
O. 7,29.00			
R. (-)5,46.75	1,82.25	1,82.25	...
14.SH(06) Assistance to JNTU for New Engineering Colleges at Pulivendula, Karimnagar and Vizianagaram			
O. 1,62.00			
R. (-)1,21.50	40.50	40.50	...

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
15.SH(07) Assistance to setting up of 21st Century Gurukulams			
O. 4,69.80			
R. (-)3,52.35	1,17.45	1,17.45	...
16.SH(08) Assistance to JNTU for New Engineering Colleges at Karimnagar, Vizianagaram			
O. 1,62.00			
R. (-)1,21.50	40.50	40.50	...
17.SH(11) Government Polytechnics			
O. 37.40			
R. (-)31.85	5.55	5.54	(-)0.01
18.SH(15) Pratibha Scholarships			
O. 64.80			
R. (-)48.60	16.20	16.20	...
Specific reasons for decrease in provision in respect of items (13) to (18) have not been intimated (August 2009).			
MH 796 Tribal Area Sub-Plan			
19.SH(05) Assistance to Jawaharlal Nehru Technological University			
O. 2,97.00			
R. (-)2,22.75	74.25	74.25	...
20.SH(06) Assistance to JNTU for New Engineering Colleges at Pulivendula, Karimnagar and Vizianagaram			
O. 66.00			
R. (-)49.50	16.50	16.50	...
21.SH(07) Assistance to setting up of 21st Century Gurukulams			
O. 1,91.40			
R. (-)1,43.55	47.85	47.85	...

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
22.SH(08) Assistance to JNTU for New Engineering Colleges at Karimnagar, Vizianagaram			
O. 66.00			
R. (-)49.50	16.50	16.50	...

Specific reasons for decrease in provision in respect of items (19) to (22) have not been intimated (August 2009).

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

2203 Technical Education

MH 105 Polytechnics

SH(09) Newly Established Government Polytechnics			
S. 6,30.00			
R. 1,00.94	7,30.94	7,30.78	(-)0.16

Increase in provision was the net effect of decrease of Rs1,30.66 lakh and an increase of Rs2,31.60 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be for meeting the expenditure for running 32 new Government Polytechnics and for payment of salaries to contract lecturers and guest faculty during 2008-09.

CAPITAL

Savings occurred under:

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

02 Technical Education

MH 104 Polytechnics

1.SH(05) Buildings for Minorities Polytechnics			
O. 5,00.00			
R. (-)4,34.55	65.45	65.45	...

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED) (Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2.SH(74) Buildings			
O. 3,85.00			
R. (-)2,91.21	93.79	93.79	...
MH 789 Special Component Plan for Scheduled Castes			
3.SH(74) Buildings			
O. 80.00			
R. (-)70.58	9.42	9.41	(-)0.01
MH 796 Tribal Area Sub-Plan			
4.SH(74) Buildings			
O. 35.00			
R. (-)26.27	8.73	8.72	(-)0.01

Specific reasons for decrease in provision in respect of items (1) to (4) have not been intimated (August 2009).

Similar saving occurred in respect of item (1) during the years 2006-07 and 2007-08.

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: 1,50,77,13			
Supplementary: 50,00	1,51,27,13	88,32,10	(-)62,95,03
Amount surrendered during the year (July 2008 : 5,00,00 March 2009 : 62,57,23)			67,57,23
CAPITAL			
4202 Capital Outlay on Education, Sports, Art and Culture			
	2,00,00	...	(-)2,00,00
Amount surrendered during the year			NIL

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, supplementary provision of Rs50.00 lakh obtained in March 2009 proved unnecessary and could have been restricted to a token provision.

(ii) The surrender of Rs67,57.23 lakh during the year was in excess of the eventual saving of Rs62,95.03 lakh.

GRANT No.XV SPORTS AND YOUTH SERVICES (ALL VOTED) (Contd.)

(iii) Saving 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(03) District Offices - Youth Services			
O. 1,43.01			
R. (-)35.82	1,07.19	1,07.18	(-)0.01
Reduction in provision was the net effect of decrease of Rs47.79 lakh and an increase of Rs11.97 lakh. Specific reasons for decrease as well as increase have not been intimated (August 2009).			
2.SH(04) Directorate of N.C.C.			
O. 1,01.07			
R. (-)22.04	79.03	78.36	(-)0.67
Reduction in provision was the net effect of decrease of Rs31.15 lakh and an increase of Rs9.11 lakh. Specific reasons for decrease of Rs31.15 lakh and for increase of Rs8.11 lakh were not given. Reasons for remaining increase of Rs1.00 lakh was stated to be for incurring the expenditure on vehicle allotted to the department in place of the old vehicle and on Petrol, Oil and Lubricant for Headquarters office.			
3.SH(06) Youth Welfare Schemes			
O. 67,17.40			
R. (-)48,16.01	19,01.39	24,01.20	(+)4,99.81
Reduction in the provision by Rs48,16.01 lakh was the net effect of increase of Rs54,52.46 lakh and decrease of Rs1,02,68.47 lakh. While decrease of Rs5,00.00 lakh was stated to be for making provision under Revenue Demand towards rehabilitation of 1574 persons identified in indulging in the illicit distillation business under Rajiv Yuvashakti Programme. Specific reasons for the remaining decrease of Rs97,68.47 lakh as well as increase in provision by Rs54,52.46 lakh and reasons for final excess of Rs4,99.81 lakh have not been intimated (August 2009).			

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			
4.SH(04) National Cadet Corps Training (Reimbursable Expenditure)			
O. 2,50.00			
R. (-)1,03.28	1,46.72	1,37.79	(-)8.93

Specific reasons for decrease in provision (Rs1,03.28 lakh) and reasons for final saving (Rs8.93 lakh) have not been intimated (August 2009).

5.SH(05) National Cadet Corps Training (Non - Reimbursable Expenditure)			
O. 23,58.17			
R. (-)2,74.09	20,84.08	20,71.96	(-)12.12

Reduction in provision was the net effect of decrease of Rs4,32.49 lakh and an increase of Rs1,58.40 lakh. Specific reasons for decrease of Rs4,32.49 lakh and for increase of Rs1,42.40 lakh have not been intimated. Reasons for remaining increase of Rs16.00 lakh was stated to be due to expenditure on T.A., Service Postage, Telegram/Telephone charges, Petrol, Oil and Lubricants, Motor vehicle and Rents, Rates and Taxes.

Reasons for final saving of Rs12.12 lakh have not been intimated (August 2009).

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

6.SH(04) Youth Welfare Schemes			
O. 14,44.22			
R. (-)10,83.17	3,61.05	3,61.05	...

MH 796 Tribal Area Sub - Plan

7.SH(05) Youth Welfare Schemes			
O. 5,88.38			
R. (-)4,41.29	1,47.09	1,47.09	...

Specific reasons for decrease in provision in respect of items (6) and (7) have not been intimated (August 2009).

GRANT No.XV SPORTS AND YOUTH SERVICES (ALL VOTED) (Concltd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(iv) The above mentioned saving was partly offset by excess under:			
2251 Secretariat-Social Services			
MH 090 Secretariat			
SH(14) Youth Advancement, Tourism and Cultural Department			
O. 1,61.45			
R. 4.90	1,66.35	1,88.65	(+22.30)

Increase in provision was the net effect of increase of Rs10.00 lakh and decrease of Rs5.10 lakh. Increase in provision was stated to be (i) for meeting the expenditure on T.A., Service Postage, Telegram/Telephone charges, Petrol, Oil and Lubricants, Motor vehicle and Rents, Rates and Taxes (ii) for clearing the pending bills related to purchase of Xerox Machines, Fax Machine, office stationery etc. Specific reasons for decrease in provision have not been intimated (August 2009).

Reasons for final excess have not been intimated (August 2009).

CAPITAL

(i) Out of the saving of the entire original provision of Rs2,00.00 lakh, no amount was surrendered during the year.

(ii) Saving occurred under:

4202 Capital Outlay on Education, Sports, Art and Culture			
03 Sports and Youth Services			
MH 800 Other Expenditure			
SH(05) Sardar Gouthu Lachanna Indoor Stadium	2,00.00	...	(-)2,00.00

Reasons for non-utilisation of the entire provision were not intimated (August 2009).

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:	30,97,09,99		
Supplementary:	62,49,42	31,59,59,41	28,34,29,10
			(-)3,25,30,31
Amount surrendered during the year(March 2009)			2,73,52,77
Charged			
Supplementary:	18,39	18,39	17,13
			(-)1,26
Amount surrendered during the year			NIL

The expenditure in the appropriation excludes **Rs15,20 thousand (Rs15,20,414)** met out of an advance from Contingency Fund sanctioned in March 2009 but remained unrecouped to the Fund till the close of the year.

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:	91,50,00		
Supplementary:	55,84	92,05,84	30,11,81
			(-)61,94,03
Amount surrendered during the year (January 2009 : 5,00,00 March 2009 : 30,87,15)			35,87,15
LOANS			
6210 Loans for Medical and Public Health			
Original:	1,80,34,60		
Supplementary:	5,00,00	1,85,34,60	1,42,98,47
			(-)42,36,13
Amount surrendered during the year (March 2009)			42,86,27

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of Rs62,49.42 lakh obtained in March 2009 proved unnecessary and could have been restricted to a token provision.

(ii) Out of the saving of Rs3,25,30.31 lakh, only Rs2,73,52.77 lakh was surrendered during the year (March 2009).

(iii) Saving 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. (-)8,36.58	9,44.66	8,98.19	(-)46.47
<p>Reduction in the provision was the net effect of decrease of 8,61.28 lakh and increase of Rs24.70 lakh. While specific reasons for decrease have not been intimated, increase was stated to be due to carrying out emergency repairs of teaching hospitals and medical colleges in the state. Reasons for final saving have not been intimated(August 2009).</p> <p>Similar savings occurred during the years 2006-07 and 2007-08.</p>			
2.SH(31) Buildings of Medical Education			
O. 3,76.00			
R. (-)2,09.85	1,66.15	1,76.24	(+)10.09
<p>Specific reasons for reduction in provision and reasons for final excess have not been intimated (August 2009).</p> <p>Similar savings occurred during the years 2006-07 and 2007-08.</p>			
3.SH(32) Buildings of Health			
O. 6,34.96			
R. (-)3,16.74	3,18.22	2,93.27	(-)24.95
<p>Reduction in provision was the net effect of decrease of Rs5,27.82 lakh and increase of Rs2,11.08 lakh. While specific reasons for decrease have not been intimated, increase was stated to be due to carrying out emergency repairs of the buildings of Health Department in the state. Reasons for final saving have not been intimated (August 2009).</p> <p>Similar savings occurred during the years 2006-07 and 2007-08.</p>			
4.SH(33) Buildings of Family Welfare			
O. 5,00.00			
R. (-)5,00.00	...	1,19.60	(+)1,19.60

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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In view of the final excess of Rs1,19.60 lakh for which reasons have not been intimated, surrender of entire provision without assigning specific reasons was not justified.

Similar saving occurred during the years 2006-07 and 2007-08.

5.SH(46)	Rajiv Gandhi Institute of Medical Sciences (RIMS), Kadapa			
	O.	70.00		
	R.	(-)61.07	8.93	8.93
				...
6.SH(60)	Twelfth Finance Commission Grants for Maintenance of Hospital Buildings			
	O.	22,51.00		
	R.	(-)7,36.23	15,14.77	14,43.21
				(-)71.56

Specific reasons for reduction in provision under items (5) and (6) and final saving under item (6) have not been intimated (August 2009).

Similar savings occurred during the years 2006-07 and 2007-08.

2210 Medical and Public Health

**01 Urban Health Services-
Allopathy**

**MH 001 Direction and
Administration**

7.SH(02)	Regional Offices			
	O.	4,83.81		
	R.	(-)1,22.57	3,61.24	3,56.37
				(-)4.87
8.SH(08)	Assistance to the Children suffering from Heart Diseases			
	O.	3,86.00		
	R.	(-)1,93.00	1,93.00	1,93.00
				...

Specific reasons for reduction in provision under items (7) and (8) have not been intimated (August 2009).

Similar savings occurred during the years 2006-07 and 2007-08.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
9.SH(75) Lumpsum Provision			
O. 6,80.40			
R. (-)6,80.40

In the absence of details of expenditure, lumpsum provision of Rs6,80.40 lakh was made towards grants-in-aid towards salaries under Urban Health Service - Allopathy. However reasons for surrender of entire provision have not been intimated (August 2009).

Similar savings occurred during the years 1999-00 to 2007-08.

MH 109 School Health Scheme

10.SH(04) Medical Inspection of Schools			
O. 1,43.38			
R. (-)31.58	1,11.80	1,11.99	(+)0.19

Specific reasons for reduction in provision (Rs31.58 lakh) have not been intimated (August 2009).

Similar savings occurred during the years 2006-07 and 2007-08.

MH 110 Hospitals and Dispensaries

11.SH(32) Public Health Foundation	77.20	...	(-)77.20
12.SH(33) Assistance to NIMS, Hyderabad for Free Treatment of Poor for Serious Ailments	8,86.00	6,93.00	(-)1,93.00
13.SH(37) Development of NIMS (PSSY)			
O. 7,72.00			
R. (-)1,09.00	6,63.00	...	(-)6,63.00
14.SH(38) Assistance to NIMS for Purchase of Essential Equipment for Speciality Hospitals	2,31.60	...	(-)2,31.60
15.SH(39) E.N.T. Hospital, Visakhapatnam			
O. 4,01.00			
R. (-)3,82.10	18.90	18.92	(+)0.02

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<p>Specific reasons for reduction in provision under items (13) and (15), reasons for non-utilisation of entire provision under items (11) and (14) and final savings under items (12) and (13) have not been intimated (August 2009).</p> <p>Similar saving occurred under item (11), (12), (14) and (15) during the year 2007-08.</p>			
16.SH(40) RIMS General Hospital, Adilabad			
O. 9,16.00			
R. (-)6,51.04	2,64.96	2,05.22	(-)59.74
<p>Reduction in provision was the net effect of decrease of Rs6,92.54 lakh and an increase of Rs41.50 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to payment of salaries to outsourcing staff for the months from September 2008 to March 2009 working in RIMS General Hospital, Adilabad.</p> <p>Reasons for final saving have not been intimated (August 2009).</p>			
17.SH(41) Assistance to APVVP for Upgradation of Proddutur and other Hospitals			
O. 23,16.00			
R. (-)41.50	22,74.50	...	(-)22,74.50
18.SH(42) RIMS General Hospital, Ongole			
O. 9,16.00			
R. (-)7,80.86	1,35.14	1,35.16	(+)0.02
19.SH(43) RIMS General Hospital, Srikakulam			
O. 9,16.00			
R. (-)7,13.11	2,02.89	2,02.88	(-)0.01
<p>Specific reasons for reduction in provision under items (17) to (19) and reasons for non-utilisation of entire balance provision under item (17) have not been intimated (August 2009).</p>			
20.SH(44) Assistance to SVIMS, Tirupathi for treatment of Poor for Serious Ailments			
	3,86.00	...	(-)3,86.00

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			
21.SH(08) Assistance to the Children suffering from Heart Diseases			
O. 81.00			
R. (-)81.00	...	...	...
22.SH(30) Assistance to NIMS, Hyderabad for treatment of Poor for Serious Ailments	81.00	...	(-)81.00
23.SH(31) Assistance to Sri Venkateswara Institute of Medical Sciences (SVIMS), Tirupathi for Treatment of Poor for Serious Ailments	81.00	...	(-)81.00
24.SH(33) Assistance to NIMS for Purchase of Essential Equipment for Speciality Hospitals	48.60	...	(-)48.60
25.SH(34) Development of NIMS (PSSY)	1,62.00	...	(-)1,62.00
26.SH(36) Assistance to APVVP for Upgradation of Proddutur and other Hospitals	4,86.00	...	(-)4,86.00
MH 796 Tribal Area Sub-Plan			
27.SH(08) Assistance to the Children suffering from Heart Diseases			
O. 33.00			
R. (-)33.00	...	...	...
28.SH(30) Assistance to NIMS, Hyderabad for treatment of Poor for Serious Ailments	33.00	...	(-)33.00

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
29.SH(31) Assistance to Sri Venkateswara Institute of Medical Sciences (SVIMS), Tirupathi for Treatment of Poor for Serious Ailments	33.00	...	(-)33.00
30.SH(34) Development of NIMS (PSSY)	66.00	...	(-)66.00
31.SH(36) Assistance to APVVP for Upgradation of Proddutur and other Hospitals	1,98.00	...	(-)1,98.00

Specific reasons for surrender of entire provision under items (21) and (27) and reasons for non-utilisation of entire provision under items (20), (22) to (26) and (28) to (31) have not been intimated (August 2009).

**02 Urban Health Services-
Other Systems of medicine**

MH 101 Ayurveda

32.SH(04) Ayurvedic Hospitals and Dispensaries			
O.	18,68.92		
R.	(-)3,46.98	15,21.94	15,88.70
			(+)66.76

Reduction in provision was the net effect of decrease of Rs3,57.91 lakh and an increase of Rs10.93 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to meet the expenditure on enhancement of stipends of House Surgeons, PG Students of Ayush Department.

Reasons for final excess have not been intimated (August 2009).

Similar savings occurred during the year 2007-08.

33.SH(05) Drug Manufacture			
O.	1,95.91		
S.	16.19		
R.	(-)31.18	1,80.92	1,77.60
			(-)3.32

Reduction in provision was the net effect of decrease of Rs39.48 lakh and an increase of Rs8.30 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to payment towards remuneration to contractual/out-sourcing employees of Aysuh Department.

Similar savings occurred during the years 2004-05 and 2007-08.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 102 Homeopathy			
34.SH(04) Homeopathy Hospitals and Dispensaries			
O. 13,14.44			
S. 78.72			
R. (-)1,72.68	12,20.48	11,99.35	(-)21.13

Reduction in provision was the net effect of decrease of Rs2,00.56 lakh and an increase of Rs27.88 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 contractual employees of Ayush Department and (ii) enhancement of stipends of House Surgeons, PG Students of Ayush Department.

Reasons for final saving have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

MH 103 Unani

35.SH(04) Unani Hospitals and Dispensaries			
O. 12,82.04			
R. (-)2,01.55	10,80.49	11,36.95	(+)56.46

Reduction in provision was the net effect of decrease of Rs2,09.77 lakh and an increase of Rs8.22 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to the enhancement of stipends of House Surgeons, PG Students of Ayush Department and payment of remuneration to contractual/outsourcing employees of Ayush Department.

Reasons for final excess have not been intimated (August 2009).

Similar savings occurred during the year 2007-08.

**03 Rural Health Services-
Allopathy**

MH 110 Hospitals and Dispensaries

36.SH(06) APREP			
O. 7,58.47			
R. (-)2,97.06	4,61.41	4,63.79	(+)2.38

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
04 Rural Health Services- Other Systems of medicine			
MH 101 Ayurveda			
37.SH(04) Ayurvedic Hospitals and Dispensaries			
O. 19,05.23			
R. (-)5,82.63	13,22.60	13,85.35	(+)62.75
MH 102 Homeopathy			
38.SH(04) Homeopathic Hospitals and Dispensaries			
O. 12,11.06			
R. (-)3,03.69	9,07.37	9,40.44	(+)33.07
MH 103 Unani			
39.SH(04) Unani Hospitals and Dispensaries			
O. 3,65.35			
R. (-)96.54	2,68.81	2,77.51	(+)8.70
MH 789 Special Component Plan for Scheduled Castes			
40.SH(04) Ayurvedic Hospitals and Dispensaries			
O. 44.64			
R. (-)44.04	0.60	0.60	...

Specific reasons for reduction in provision under items (36) to (40) have not been intimated.

Reasons for final excess under items (36) to (39) have not been intimated (August 2009).

Similar savings occurred under items (36) and (37) during the year 2007-08.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
41.SH(05) Homeopathic Hospitals and Dispensaries			
O. 28.12			
R. (-)28.12

Specific reasons for surrender of the entire provision have not been intimated (August 2009).

05 Medical Education, Training and Research

MH 101 Ayurveda

42.SH(04) Ayurvedic Colleges			
O. 8,65.37			
S. 25.88			
R. (-)1,08.04	7,83.21	7,94.39	(+)11.18

Reduction in provision was the net effect of decrease of Rs1,39.21 lakh and an increase of Rs31.17 lakh. While specific reasons for decrease in provision have not been intimated, increase in provision was stated to be mainly due to (i) purchase of bus for Dr.B.R.K.R. Ayurvedic College, Hyderabad, (ii) payment of remuneration to contractual/outsourcing employees of AYUSH Department and (iii) enhancement of stipend of House Surgeon, P.G. Students of AYUSH Department.

However, as the expenditure fell short of even the original provision, the supplementary provision of Rs25.88 lakh obtained in March 2009 proved unnecessary.

Reasons for final excess have not been intimated (August 2009).

MH 102 Homoeopathy

43.SH(04) Homoeopathic Colleges			
O. 8,29.63			
S. 6.26			
R. (-)1,82.52	6,53.37	7,12.14	(+)58.77

Reduction in provision was the net effect of decrease of Rs2,16.88 lakh and an increase of Rs34.36 lakh. While specific reasons for decrease in provision have not been intimated, increase in provision was stated to be mainly due to enhancement of stipend of House surgeon, PG Students of AYUSH Department and expenditure under CME Programme under CSS.

Reasons for final excess have not been intimated (August 2009).

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 105 Allopathy			
44.SH(19) Nursing Colleges			
O. 7,75.30			
R. (-)3,10.12	4,65.18	4,55.09	(-)10.09
<p>Reduction in provision was the net effect of decrease of Rs3,70.12 lakh and an increase of Rs60.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to payment of scholarship and stipends to B.Sc. Nursing and Paramedical students.</p> <p>Reasons for final saving have not been intimated (August 2009).</p> <p>Similar saving occurred during the year 2007-08.</p>			
45.SH(23) Assistance to University of Health Sciences	3,64.45	1,82.22	(-)1,82.23
<p>Reasons for final saving of Rs1,82.23 lakh have not been intimated (August 2009).</p>			
46.SH(26) Security Arrangement of Government Hospitals			
O. 1,00.00			
R. (-)1,00.00	...	...	...
<p>Specific reasons for surrender of the entire provision have not been intimated (August 2009).</p>			
47.SH(27) Senior Residents on contract basis			
O. 3,86.00			
R. (-)3,35.96	50.04	51.98	(+)1.94
48.SH(28) Purchase of equipment to New Medical College at Adilabad, Prakasam and Srikakulam			
O. 23,16.00			
R. (-)7,72.00	15,44.00	15,44.00	...

Specific reasons for reduction in provision under items (47) and (48) have not been intimated (August 2009).

Similar savings occurred under items (47) and (48) during the year 2007-08.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
49.SH(30) Computerisation of Libraries in Medical Colleges			
O. 20.00			
R. (-)20.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (August 2009).			
50.SH(31) RIMS Medical College, Adilabad			
O. 7,43.77			
R. (-)6,88.94	54.83	51.32	(-)3.51
51.SH(32) RIMS Medical College, Ongole			
O. 7,43.77			
R. (-)7,29.27	14.50	0.12	(-)14.38
52.SH(33) RIMS Medical College, Srikakulam			
O. 7,43.77			
R. (-)4,38.15	3,05.62	76.72	(-)2,28.90
Specific reasons for reduction in provision and reasons for final saving under items (50) to (52) have not been intimated (August 2009).			
53.SH(35) Equipment for 3 Super Speciality Wings at Guntur, Kurnool and Warangal			
O. 6,00.00			
R. (-)6,00.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (August 2009).			
54.SH(36) Dental College, RIMS, Kadapa			
O. 2,00.00			
R. 59.70	2,59.70	74.53	(-)1,85.17

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 Rs1,85.24 lakh and decrease of Rs1,25.54 lakh. While the increase was stated to be due to procurement of equipment for 1st and 2nd year BDS courses in RIMS Dental College, Kadapa, specific reasons for decrease have not been intimated.

In view of final saving, increase in provision by reappropriation was not justified.

Reasons for final saving have not been intimated (August 2009).

MH 789 Special Component Plan for Scheduled Castes

55.SH(25) Purchase of Equipment to New Medical Colleges at Adilabad, Prakasam and Srikakulam

O.	4,86.00			
R.	(-)1,62.00	3,24.00	3,23.97	(-)0.03

56.SH(27) Senior Residents on Contract basis

O.	81.00			
R.	(-)81.00	...	...	...

MH 796 Tribal Area Sub-Plan

57.SH(25) Purchase of Equipment to New Medical Colleges at Adilabad, Prakasam and Srikakulam

O.	1,98.00			
R.	(-)66.00	1,32.00	1,32.00	...

58.SH(27) Senior Residents on Contract basis

O.	33.00			
R.	(-)33.00	...	...	...

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 (-)
59.SH(04) Health Services			
O. 1,85,43.37			
R. (-)32,50.04	1,52,93.33	1,52,65.67	(-)27.66
60.SH(07) National Filariasis Control Programme			
O. 1,18.26			
R. (-)1,05.58	12.68	86.95	(+)74.27
61.SH(42) Care and Support Centres for HIV/AIDS			
O. 7,20.00			
R. (-)5,40.00	1,80.00	1,80.00	...

Specific reasons for reduction in provision under items (55), (57), (59) to (61) and surrender of entire provision under (56) and (58) have not been intimated (August 2009).

Reasons for final saving under item (59) and for final excess under item (60) have not been intimated (August 2009).

Similar saving occurred under item (59) during the year 2007-08 and item (60) during the years 2006-07 and 2007-08.

62.SH(43) Vision Centres in Primary Health Centres(PHCs)			
O. 1,67.00			
R. (-)1,67.00	...	...	...

Out of the total reduction in provision by Rs1,67.00 lakh, decrease of Rs15.14 lakh was stated to be due to non-creation of ophthalmic officers in vision center . Specific reasons for remaining decrease of Rs1,51.86 lakh have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

MH 789 Special Component Plan for Scheduled Castes

63.SH(01) Headquarters Office			
O. 2,36.16			
R. (-)56.19	1,79.97	1,79.98	(+)0.01

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
64.SH(05) National Leprosy Eradication Programme			
O. 60.67			
R. (-)55.39	5.28	5.76	(+)0.48
65.SH(06) National Malaria Eradication Programme			
O. 4,26.18			
R. (-)2,66.16	1,60.02	1,60.04	(+)0.02
66.SH(35) National Programme for Control of Blindness			
O. 56.40			
R. (-)56.40	...	...	...
67.SH(39) Vision Centres in Primary Health Centres(PHCs)			
O. 39.00			
R. (-)39.00	...	...	...
MH 796 Tribal Area Sub-Plan			
68.SH(01) Headquarters Office			
O. 1,56.86			
R. (-)32.87	1,23.99	1,24.08	(+)0.09
69.SH(06) National Malaria Eradication Programme			
O. 2,26.47			
R. (-)1,61.75	64.72	64.72	...
70.SH(08) T.B. Control Programme			
O. 62.91			
R. (-)38.46	24.45	23.40	(-)1.05

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Specific reasons for decrease in provision under items (63) to (65) and (68) to (70) and surrender of entire provision under items (66) and (67) have not been intimated.

Surrender of entire provision under items (67) and (68) have not been intimated (August 2009).

Similar saving occurred under items (63), (65) and (69) during the years 2002-03 to 2007-08 and under item (64) during the years 2005-06 to 2007-08.

2211 Family Welfare

MH 001 Direction and Administration

71.SH(04)	State Population Policy	3,00.00	2,25.63	(-)74.37
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Reasons for final saving (Rs74.37 lakh) have not been intimated (August 2009).

72.SH(06)	District Family Welfare Bureau			
	O.	20,52.95		
	R.	(-)5,33.01	15,19.94	15,20.24
				(+)0.30

Reduction in provision was the net effect of decrease of Rs8,82.64 lakh and an increase of Rs3,49.63 lakh. Specific reasons for decrease as well as increase have not been intimated (August 2009).

Similar savings occurred during the years 2006-07 and 2007-08.

MH 003 Training

73.SH(06)	A.N.M. Training Schools run by Local Bodies and Voluntary Organisations			
	O.	3,75.00		
	R.	(-)96.40	2,78.60	2,78.60
				...

74.SH(07)	Training and Employment of Multipurpose Workers (Male)			
	O.	2,82.35		
	R.	(-)34.56	2,47.79	2,47.80
				(+)0.01

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 101 Rural Family Welfare Services			
75.SH(05) Strengthening and Computerisation of Primary Health Centers			
O. 1,00.00			
R. (-)1,00.00	...	0.35	(+)0.35
76.SH(06) Employment of ANMs			
O. 13,98.00			
R. (-)5,10.53	8,87.47	8,92.76	(+)5.29
77.SH(14) Sukhibhava			
O. 7,00.00			
R. (-)3,50.00	3,50.00	3,49.97	(-)0.03
MH 103 Maternity and Child Health			
78.SH(04) Maternity and Child Health Centres			
O. 3,39.14			
R. (-)59.03	2,80.11	2,86.97	(+)6.86
79.SH(06) APREP			
O. 4,08.00			
R. (-)1,06.18	3,01.82	3,01.85	(+)0.03
Specific reasons for reduction in provision under items (73), (74) and (76) to (79) and surrender of entire provision under items (75) and reasons for final excess under item (78) have not been intimated (August 2009).			
Similar saving occurred under items (74) during the years 1999-2000 to 2007-08, under item (76) during the year 2007-08 and under item (78) during the years 2003-04 to 2007-08.			
80.SH(10) R.C.H. Programme			
O. 12,00.00			
R. (-)6,71.87	5,28.13	5,28.63	(+)0.50

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 Rs7,46.87 lakh and an increase of Rs75.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to meet the expenditure on around 300 Other Contractual Servants of Family Welfare Department.</p> <p>Similar saving occurred during the years 2006-07 and 2007-08.</p>			
81.SH(11) R.C.H. Programme - II - Rural Emergency Health Transport Scheme			
O. 13,80.00			
R. (-)3,45.00	10,35.00	10,35.00	...
82.SH(12) Health Information Help Line			
O. 3,86.00			
R. (-)3,86.00	...	...	...
83.SH(13) Operational Cost of Fixed Day Health Services (FDHS)			
O. 46,32.00			
R. (-)7,19.84	39,12.16	39,12.16	...
MH 104 Transport			
84.SH(04) Transport			
O. 3,00.00			
R. (-)1,18.27	1,81.73	1,88.63	(+)6.90
MH 105 Compensation			
85.SH(04) Ex-gratia Assistance in Cases of Fatality/ complication due to Vasectomy/Tubectomy and I.U.D. Insertions			
O. 12,96.96			
R. (-)5,06.72	7,90.24	7,83.84	(-)6.40

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 108 Selected Area Programmes(Including India Population Project)			
86.SH(06) Indian Institute of Health and Family Welfare, Hyderabad under I.P.P.VI			
O. 1,40.00			
R. (-)35.00	1,05.00	1,05.00	...
87.SH(10) A.P Urban Slum Health care Project I.P.P. VIII extension			
O. 8,26.94			
R. (-)6,20.21	2,06.73	6,20.19	(+)4,13.46
MH 200 Other Services and Supplies			
88.SH(03) DFID Health Programme			
O. 84,00.00			
R. (-)26,42.32	57,57.68	57,54.46	(-)3.22
89.SH(04) Maintenance of Sterilisation Beds			
O. 2,90.55			
R. (-)93.70	1,96.85	1,97.61	(+)0.76
MH 789 Special Component Plan for Scheduled Castes			
90.SH(03) DFID Health Programme			
O. 23,00.00			
R. (-)10,94.00	12,06.00	12,06.00	...
91.SH(04) State Population Policy			
O. 3,00.00			
R. (-)75.00	2,25.00	2,25.36	(+)0.36

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
92.SH(06) District Family Welfare Bureau			
O. 4,30.01			
R. (-)4,30.01	...	20.76	(+)20.76
93.SH(09) Sub Centres			
O. 23,91.24			
R. (-)23,91.24	...	1,20.24	(+)1,20.24
94.SH(10) Ex-gratia Assistance in Cases of Fatality/complication due to Vasectomy/Tubectomy and I.U.D. Insertions			
O. 2,72.16			
R. (-)2,72.16	...	1,16.93	(+)1,16.93
95.SH(11) R.C.H. Programme - II - Rural Emergency Health Transport Scheme			
O. 7,40.00			
R. (-)1,85.00	5,55.00	5,54.92	(-)0.08
96.SH(12) Health Information Helpline			
O. 81.00			
R. (-)81.00	...	...	...
97.SH(14) Sukhibhava			
O. 10,00.00			
R. (-)5,00.00	5,00.00	5,00.00	...
98.SH(15) Urban Family Welfare Centres			
O. 1,51.07			
R. (-)1,51.07	...	0.05	(+)0.05
99.SH(16) Family Welfare Centres			
O. 12,14.99			
R. (-)12,14.99	...	18.73	(+)18.73

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 796 Tribal Area Sub-Plan			
100.SH(03) DFID Health Programme			
O. 10,00.00			
R. (-)5,08.00	4,92.00	4,92.00	...
101.SH(04) State Population Policy			
O. 2,00.00			
R. (-)50.00	1,50.00	1,50.00	...
102.SH(06) District Family Welfare Bureau			
O. 1,71.44			
R. (-)1,71.44	...	8.42	(+)8.42
103.SH(08) Employment of ANMs			
O. 72.00			
R. (-)72.00	...	2.18	(+)2.18
104.SH(09) Sub Centres			
O. 9,74.18			
R. (-)9,74.18	...	48.55	(+)48.55
105.SH(10) Ex-gratia Assistance in Cases of Fatality/complication due to Vasectomy/Tubectomy and I.U.D. Insertions			
O. 1,10.88			
R. (-)1,10.88	...	6.79	(+)6.79
106.SH(11) R.C.H. Programme - II - Rural Emergency Health Transport Scheme			
O. 3,80.00			
R. (-)95.00	2,85.00	2,85.00	...
107.SH(12) Health Information Helpline			
O. 33.00			
R. (-)33.00	...	...	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
108.SH(13) Operational Cost of Fixed Day Health Services (FDHS)			
O. 3,96.00			
R. (-)53.06	3,42.94	3,42.94	...
109.SH(14) Sukhibhava			
O. 2,50.00			
R. (-)1,25.00	1,25.00	1,25.00	...
110.SH(15) Urban Family Welfare Centres			
O. 61.55			
R. (-)61.55	...	0.97	(+)0.97
111.SH(16) Family Welfare Centres			
O. 4,94.60			
R. (-)4,94.60	...	10.02	(+)10.02
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02 Welfare of Scheduled Tribes			
MH 282 Health			
112.SH(07) Hospitals and Dispensaries (Under the control of Director of Health and Family Welfare)			
O. 3,27.54			
R. (-)74.01	2,53.53	2,53.97	(+)0.44
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 (-)
113.SH(05) Compilation of Vital Statistics			
O. 3,66.37			
R. (-)41.38	3,24.99	3,18.00	(-)6.99

Specific reasons for reduction in provision under items (81), (83) to (91), (95), (97), (100), (101), (106), (108), (109), (112) and (113) and surrender of entire provision under items (82), (92) to (94), (96), (98), (99), (102) to (105), (107), (110), (111) have not been intimated (August 2009).

Reasons for final excess under items (84), (87) (92) to (94), (99), (102) to (105) and (111) and for final saving under items (85) and (113) have not been intimated (August 2009).

Similar saving occurred under item (84) in 2007-08 and under item (85) in 2002-03 to 2007-08 and under items (86), (87) and (89) during the year 2007-08 and under item (112) during the years 2005-06 to 2007-08.

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(04) City Hospitals

O. 8,17.63			
R. 2,88.90	11,06.53	10,57.32	(-)49.21

Increase in provision was the net effect of increase of Rs3,02.58 lakh and decrease of Rs13.68 lakh. Out of the total increase in provision by Rs3,02.58 lakh, increase of Rs78.97 lakh was stated to be due to (i) payment of salaries of the 3 urban health posts upto 26.3.09 under Director of Health, (ii) to meet the expenditure towards salaries of watch and ward and ayas under the control of DM&HO, Hyderabad under Director of Health, (iii) remuneration to a Dark room Asst. working as contractual employees in the office of Civil Hospital, Sithaphal Mandi, Secunderabad. Specific reasons for remaining increase of Rs2,23.61 lakh as well as for decrease and reasons for final saving have not been intimated (August 2009).

2.SH(06) Taluk Hospitals

O. 57.46			
R. 1,42.07	1,99.53	1,99.89	(+)0.36

Specific reasons for reduction in provision have not been intimated (August 2009)

Similar excess occurred during the years 2003-04 to 2007-08.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
3.SH(96) Add Charges Transferred from S.M.H 06 Public Health towards repairs of Motor Vehicles of PHCs on prorata basis	...	30.79	(+)30.79

As no provision for transferring expenditure from SMH 06 was provided in original or supplementary budget, excess of Rs30.79 lakh was not justified.

Similar excess occurred during the years 2002-03 to 2007-08.

**03 Rural Health Services-
Allopathy**

MH 110 Hospitals and Dispensaries

4.SH(04) Hospitals on Dam Sites			
O.	57.16		
R.	49.98	1,07.14	1,18.59
			(+)11.45

Specific reasons for increase in provision and reasons for final excess have not been intimated (August 2009).

MH 796 Tribal Area Sub-Plan

5.SH(04) Primary Health Centres	...	22.56	(+)22.56
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Reasons for incurring expenditure without budget provision have not been intimated (August 2009).

Similar excess occurred during the year 2007-08.

**05 Medical Education,
Training and Research**

MH 105 Allopathy

6.SH(20) Medical College at RIMS, Kadapa			
O.	6,00.00		
R.	1,75.10	7,75.10	7,75.16
			(+)0.06

Increase in provision was the net effect of increase of Rs2,90.56 lakh and decrease of Rs1,15.46 lakh. Specific reasons for increase as well as decrease have not been intimated (August 2009).

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
7.SH(24) Training of Para-Medical Personnel			
O. 1,62.15			
R. 88.23	2,50.38	2,52.86	(+)2.48

Increase in provision was the net effect of increase of Rs1,10.00 lakh and decrease of Rs21.77 lakh. While the increase was stated to be due to requirement of funds for the payment of scholarships and stipends to B.Sc. Nursing and Paramedical students, specific reasons for decrease have not been intimated (August 2009).

8.SH(29) Assistance to Semi Autonomous Institutions			
O. 3,86.00			
R. 1,96.35	5,82.35	6,34.16	(+)51.81

Increase in provision was stated to be mainly due to the expenditure on salaries of teaching faculty appointed in the semi-autonomous institutions.

Reasons for final excess have not been intimated (August 2009).

MH 789 Special Component Plan for Scheduled Castes

9.SH(29) Assistance to Semi Autonomous Institutions			
O. 81.00			
R. 50.23	1,31.23	1,13.18	(-)18.05

Increase in provision was the net effect of increase of Rs1,96.35 lakh and decrease of Rs1,46.12 lakh. While the increase was stated to meet the expenditure on salaries to teaching faculty appointed in the semi autonomous institutions, specific reasons for decrease and reasons for final saving have not been intimated (August 2009).

06 Public Health

MH 101 Prevention and Control of diseases

10.SH(06) National Malaria Eradication Programme			
O. 12,35.80			
R. 1,49.97	13,85.77	13,87.82	(+)2.05

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 Rs6,41.28 lakh and decrease of Rs4,91.31 lakh. Specific reasons for increase and decrease have not been intimated (August 2009).

Similar excess occurred during the years 2000-01 to 2007-08.

11.SH(37) National Programme for Control of Blindness

O.	2,60.34		
R.	1,71.28	4,31.62	4,16.98
			(-)14.64

Increase in provision was the net effect of increase of Rs1,83.32 lakh and decrease of Rs12.04 lakh. Specific reasons for increase as well as decrease in provision and reasons for final saving have not been intimated (August 2009).

Similar excess occurred during the years 2005-06 to 2007-08.

MH 796 Tribal Area Sub-Plan

12.SH(05) National Leprosy Eradication Programme

O.	30.81		
R.	(-)24.45	6.36	1,09.50
			(+)1,03.14

In view of the final excess of Rs1,03.14 lakh for which reasons have not been intimated, decrease in provision of Rs24.45 lakh without specific reasons was not justified.

2211 Family Welfare

MH 101 Rural Family Welfare Services

13.SH(04) Family Welfare Centres

O.	57,90.41		
R.	22,18.81	80,09.22	82,89.69
			(+)2,80.47

Increase in provision was the net effect of increase of Rs25,67.72 lakh and decrease of Rs3,48.91 lakh. Specific reasons for increase and decrease have not been intimated (August 2009).

Reasons for final excess have not been intimated (August 2009).

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
14.SH(09) Sub-Centres			
O. 1,13,95.27			
R. 49,66.28	1,63,61.55	1,64,16.05	(+)54.50

Increase in provision was the net effect of increase of Rs51,09.99 lakh and decrease of Rs1,43.71 lakh. Specific reasons for increase as well as decrease in provision and reasons for final excess of Rs54.50 lakh have not been intimated.(August 2009).

MH 102 Urban Family Welfare Services

15.SH(04) Urban Family Welfare Centres			
O. 7,19.88			
R. 1,80.05	8,99.93	9,00.71	(+)0.78

Increase in provision was the net effect of increase of Rs2,57.41 lakh and decrease of Rs77.36 lakh. Specific reasons for increase and decrease have not been intimated (August 2009).

MH 104 Transport

16.SH(97) Add Charges transferred from SMH 06 towards repairs of Motor Vehicles under Family Welfare	...	55.14	(+)55.14
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As no provision for transferring expenditure from MH 2210-SMH 06 was provided in original or supplementary budget, excess of Rs55.14 lakh occurred.

MH 108 Selected Area Programmes(Including India Population Project)

17.SH(05) Area Project / Indian Population Project - VI			
R. 4,49.52	4,49.52	4,49.52	...

Provision made by way of reappropriation was the net effect of increase of Rs4,60.11 lakh and decrease of Rs10.59 lakh. While specific reasons for decrease were not intimated, increase was stated to be mainly due to payment of salaries, other allowances and other expenditure under Area Project Indian Population Project VI, Post Partum Schemes, District Hospitals and Teaching Hospitals.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 200 Other Services and Supplies			
18.SH(05) Post Partum Schemes: District Hospitals/ Teaching Hospitals			
R. 5,95.57	5,95.57	5,90.50	(-)5.07

Provision made by way of reappropriation was the net effect of increase of Rs6,30.18 lakh and decrease of Rs34.61 lakh. While specific reasons for decrease have not been intimated, increase was stated to be mainly due to payment of salaries, other allowances and expenditure under post partum schemes, District Hospital and Teaching Hospitals.

Similar excess occurred during the years 2004-05 to 2007-08.

19.SH(07) Post Partum Schemes/Taluk Hospitals			
O. 7,12.60			
R. 1,96.40	9,09.00	9,09.22	(+)0.22

Increase in provision was the net effect of increase of Rs2,22.58 lakh and decrease of Rs26.18 lakh. Specific reasons for increase and decrease have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

CAPITAL

i) As the expenditure fell short of even the original provision, the supplementary provision of Rs55.84 lakh obtained in March 2009 proved unnecessary and could have been restricted to a token provision wherever necessary.

ii) Out of the saving of Rs61,94.03 lakh, only Rs35,87.15 lakh was surrendered during the year.

iii) Saving occurred mainly under.

4210 Capital Outlay on Medical and Public Health

01 Urban Health Services

MH 110 Hospitals and Dispensaries

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1.SH(04) Development of NIMS University, Rangapur	19,30.00	...	(-)19,30.00
2.SH(74) Buildings (MNJ Institute of Oncology and Regional Cancer Centre, Hyderabad)	6,17.60	2,25.34	(-)3,92.26
MH 789 Special Component Plan for Scheduled Castes			
3.SH(04) Development of NIMS University Rangapur	4,05.00	...	(-)4,05.00
4.SH(74) Buildings(MNJ Institute of Oncology and Regional Cancer Centre, Hyderabad)	1,29.60	...	(-)1,29.60
MH 796 Tribal Area Sub-Plan			
5.SH(04) Development of NIMS University, Rangapur	1,65.00	...	(-)1,65.00
6.SH(74) Buildings (MNJ Institute of Oncology and Regional Cancer Centre, Hyderabad)	52.80	...	(-)52.80

Reasons for non-utilisation of the entire provision under items (1), (3) to (6) and final saving under item (2) have not been intimated (August 2009).

Similar saving occurred under item (2) during 2006-07 and 2007-08.

**03 Medical Education,
Training and Research**

MH 105 Allopathy

7.SH(05) Construction of New Buildings for College of Nursing, Hyderabad			
O.	2,00.00		
R.	(-)2,00.00	...	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
8.SH(06) Construction of Buildings for New College of Nursing at Srikakulam and Adilabad			
O. 2,00.00			
R. (-)2,00.00	...	...	...
9.SH(19) Construction of Hostels to Senior Residents			
O. 7,72.00			
R. (-)7,72.00	...	2,56.61	(+)2,56.61
10.SH(20) Construction of Medical College, RIMS, Kadapa			
O. 50.00			
R. (-)50.00	...	12.49	(+)12.49
11.SH(74) Buildings			
O. 9,00.00			
R. (-)1,92.74	7,07.26	7,67.99	(+)60.73

Specific reasons for surrender of entire provision under items (7) to (10) and reduction in provision under item (11) have not been intimated.

Reasons for final excess under items (9) to (11) have not been intimated (August 2009).

Similar saving occurred under items (9) to (11) during the year 2007-08.

MH 200 Other Systems

12.SH(05) Strengthening of AYUSH Colleges			
O. 3,86.00			
S. 24.18			
R. (-)2,07.98	2,02.20	2,00.38	(-)1.82

Specific reasons for reduction in provision have not been intimated. However, as the expenditure fell short of even the original provision, the supplementary provision of Rs24.18 lakh obtained in March 2009 proved unnecessary.

Similar saving occurred during the year 2007-08.

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			
13.SH(05) Strengthening of AYUSH Colleges			
O. 81.00			
R. (-)81.00	...	...	...
14.SH(19) Construction of Hostels to Senior Residents			
O. 1,62.00			
R. (-)1,62.00	...	...	...
15.SH(74) Buildings			
O. 7,00.00			
R. (-)1,82.14	5,17.86	5,70.28	(+)52.42
MH 796 Tribal Area Sub-Plan			
16.SH(05) Strengthening of AYUSH Colleges			
O. 33.00			
R. (-)33.00	...	12.76	(+)12.76
17.SH(19) Construction of Hostels to Senior Residents			
O. 66.00			
R. (-)66.00	...	...	...
18.SH(74) Buildings			
O. 4,00.00			
R. (-)1,19.97	2,80.03	2,67.60	(-)12.43

Specific reasons for surrender of entire provision under items (13), (14), (16), (17) and reduction in provision under items (15) and (18) have not been intimated (August 2009).

Reasons for final excess under items (15), (16) and final savings under (18) have also not been intimated (August 2009).

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
04 Public Health			
MH 107 Public Health Laboratories			
19.SH(04) Buildings	1,50.00	1,09.87	(-)40.13
Reasons for final saving have not been intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
4211 Capital Outlay on Family Welfare			
MH 101 Rural Family Welfare Service			
20.SH(04) Buildings for Health Management and Research Institute			
O.	7,72.00		
R.	(-)7,72.00	...	...
21.SH(74) Buildings - Construction of Family Welfare Buildings			
O.	3,00.00		
R.	(-)3,00.00	...	59.38 (+)59.38
MH 789 Special Component Plan for Scheduled Castes			
22.SH(04) Buildings for Health Management and Research Institute			
O.	1,62.00		
R.	(-)1,62.00	...	...
MH 796 Tribal Area Sub-Plan			
23.SH(04) Buildings for Health Management and Research Institute			
O.	66.00		
R.	(-)66.00	...	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<p>Specific reasons for surrender of the entire provision under items (20) to (23) have not been intimated.</p> <p>Reasons for final excess under item (21) have not been intimated (August 2009).</p> <p>Similar saving occurred under item (21) during the year 2007-08.</p> <p>iv) The above mentioned saving was partly offset by excess under :</p>			
4210	Capital Outlay on Medical and Public Health		
03	Medical Education, Training and Research		
MH 103	Unani		
SH(04)	Construction of Medical Buildings	...	51.98 (+)51.98

Reasons for incurring expenditure without budget provision have not been intimated (August 2009).

Similar excess occurred during the year 2007-08.

LOANS

i) As the expenditure fell short of even the original provision, the supplementary provision of Rs5,00.00 lakh obtained in March 2009 proved unnecessary and could have been restricted to a token provision wherever necessary.

ii) The surrender of Rs42,86.27 lakh in the month of March 2009 was in excess of the eventual saving of Rs42,36.13 lakh.

iii) Saving occurred under:

6210	Loans for Medical and Public Health		
01	Urban Health Services		
MH 190	Loans to Public Sector and other undertakings		

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1.SH(04) Loans to A.P.Health, Medical, Housing and Infrastructure Development Corporation for Repayment of Loans to HUDCO			
O. 50,83.32			
R. (-)25,41.66	25,41.66	25,41.66	...
MH 789 Special Component Plan for Scheduled Castes			
2.SH(04) Loans to A.P.Health, Medical, Housing and Infrastructure Development Corporation for Repayment of Loans to HUDCO			
O. 10,66.70			
R. (-)5,33.36	5,33.34	5,33.34	...
MH 796 Tribal Area Sub-Plan			
3.SH(04) Loans to A.P.Health, Medical, Housing and Infrastructure Development Corporation for Repayment of Loans to HUDCO			
O. 4,34.58			
R. (-)2,17.30	2,17.28	2,17.28	...
03 Medical Education, Training and Research			
MH 105 Allopathy			
4.SH(04) Construction of Buildings for New Colleges of Nursing at Tirupathi, Warangal and Kurnool			
O. 3,86.00			
R. (-)3,86.00	...	...	...

GRANT No.XVI MEDICAL AND HEALTH (Concltd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
80 General			
MH 789 Special Component Plan for Scheduled Castes			
5.SH(05) Construction of Dental College at Kadapa			
O. 1,53.90			
S. 81.00	2,34.90	1,58.65	(-)76.25
6.SH(06) Construction of Buildings for new Colleges of Nursing at Tirupathi, Warangal and Kurnool			
O. 81.00			
R. (-)81.00	...	...	...
MH 796 Tribal Area Sub-Plan			
7.SH(06) Construction of Buildings for new Colleges of Nursing at Tirupathi, Warangal and Kurnool.			
O. 33.00			
R. (-)33.00	...	...	...
MH 800 Other Loans			
8.SH(06) Construction of Buildings to ENT Hospital, Koti, Hyderabad			
O. 2,00.00			
R. (-)2,00.00	...	50.00	(+)50.00

Specific reasons for reduction in provision under items (1) to (3) and surrender of entire provision under items (4), (6) to (8) have not been intimated (August 2009).

Reasons for final saving under item (5) and final excess under item (8) have not been intimated (August 2009).

Similar saving occurred under item (8) during the year 2007-08.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED)**

Section and Major Heads	Total grant	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		
Original:	36,28,98,18		
Supplementary:	1,63,70,01	37,92,68,19	35,06,89,30
			(-)2,85,78,89
Amount surrendered during the year (March 2009)			56,87

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
CAPITAL			
4215 Capital Outlay on Water Supply and Sanitation	1,03,01	1,80,66	(+)77,65
Amount surrendered during the year			Nil
LOANS			
6215 Loans for Water Supply and Sanitation			
Supplementary:	25,00,00	18,75,00	(-)6,25,00
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 Rs1,63,70.01 lakh obtained in March 2009 proved unnecessary and could have been restricted to a token provision.

(ii) Out of the saving of Rs2,85,78.89 lakh, only Rs56.87 lakh was surrendered in March 2009.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (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 001 Direction and Administration			
1.SH(03) District Offices	22,93.62	19,90.03	(-)3,03.59
MH 190 Assistance to Public Sector and Other Undertakings			
2.SH(04) Assistance to Hyderabad Metropolitan Water Supply and Sewerage Board	1,30,00.00	50,00.00	(-)80,00.00
Reasons for final saving of Rs3,03.59 lakh under item (1) and Rs80,00.00 lakh under item (2) have not been intimated (August 2009).			
Saving occurred during the year 2007-08 in respect of item (2).			
3.SH(05) Assistance to Hyderabad Metropolitan Water Supply and Sewerage Board for implementation of Master plan for Twin Cities			
O. 50,00.00			
R. (-)50,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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	40,00.00	(-)10,00.00
MH 789 Special Component Plan for Scheduled Castes			
5.SH(04) Assistance to Municipalities and Corporations	5,71.49	4,75.23	(-)96.26
MH 796 Tribal Area Sub - Plan			
6.SH(04) Assistance to Municipalities and Corporations	2,32.83	1,66.79	(-)66.04
02 Sewerage and Sanitation			
MH 105 Sanitation Services			
7.SH(06) Implementation of Low Cost Sanitation Programme	2,05.85	1,73.99	(-)31.86
Reasons for final saving in respect of items (4) to (7) have not been intimated (August 2009).			
Savings occurred in respect of item (7) during the years 2006-07 and 2007-08.			
MH 191 Assistance to Local Bodies, Municipalities, etc.			
8.SH(04) Assistance to HMWS & SB Under 2nd Finance Commission towards sewerage work	25,00.00	...	(-)25,00.00

Reasons for non-utilisation of the entire provision were not intimated (August 2009).

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2217 Urban Development			
05 Other Urban Development Schemes			
MH 001 Direction and Administration			
9.SH(01) Headquarters Office (DT & CP)			
O. 3,10.58			
R. (-)6.65	3,03.93	2,48.18	(-)55.75
10.SH(03) District Offices			
O. 2,07.30			
R. (-)30.59	1,76.71	1,14.19	(-)62.52
11.SH(05) Regional Planning for fast Developing Urban Complexes			
O. 3,32.15			
R. (-)19.63	3,12.52	2,67.52	(-)45.00

Specific reasons for decrease in provision and reasons for final saving in respect of items (9) to (11) have not been intimated (August 2009).

Similar saving occurred in respect of item (9) during the years 2005-06 to 2007-08 and item (10) during the years 2006-07 to 2007-08.

80 General

MH 001 Direction and Adminsitration			
12.SH(03) District Offices	4,47.62	3,27.32	(-)1,20.30

Reasons for final saving of Rs1,20.30 lakh have not been intimated (August 2009).

Similar saving occurred during the years 2005-06 to 2007-08.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (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.,			
13.SH(22) A.P.Urban Reforms and Municipal Services	1,93,00.00	...	(-)1,93,00.00
Reasons for non-utilisation of the entire provision have not been intimated (August 2009). Saving occurred during the years 2005-06 to 2007-08.			
14.SH(50) Assistance to Municipalities for desiltation of Major and Minor drains	5,05.06	3,78.80	(-)1,26.26
Reasons for final saving of Rs1,26.26 lakh have not been intimated (August 2009).			
15.SH(56) Assistance to HUDA for Outer Ring Road Project	2,27,74.00	1,12,00.00	(-)1,15,74.00
Reasons for final saving have not been intimated (August 2009). Similar saving occurred during the year 2007-08.			
16.SH(57) Hussain Sagar Lake and Catchment Area Improvement Project	92,26.93	27,55.57	(-)64,71.36
Reasons for final saving of Rs64,71.36 lakh have not been intimated (August 2009).			
17.SH(61) Mass Rapid Transit System	1,50,00.00	...	(-)1,50,00.00
Reasons for non-utilisation of the entire provision have not been intimated (August 2009).			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
18.SH(68) Assistance to New Municipalities / Corporations for Developmental Works.			
O. 26,62.24			
R. (-)8,20.56	18,41.68	18,41.68	...
Reasons for decrease in provision was stated to be due to non-receipt of administrative sanction.			
Similar saving occurred during the year 2007-08.			
19.SH(72) Basic Services for Urban Poor under Jawaharlal Nehru National Urban Renewal Mission (JNNURM)			
O. 2,82,43.00			
R. (-)33,29.15	2,49,13.85	2,46,64.09	(-)2,49.76
Reasons for decrease in provision was stated to be due to non-receipt of administrative sanction.			
Reasons for final saving have not been intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
20.SH(73) Urban Infrastructure Development Scheme for Small and Medium Towns under JNNURM			
	4,83,22.00	3,42,13.52	(-)1,41,08.48
Reasons for final saving of Rs1,41,08.48 lakh have not been intimated (August 2009).			
21.SH(74) Integrated Housing and Slum Development Programme under JNNURM			
O. 1,25,98.00			
R. (-)43,24.40	82,73.60	36,89.59	(-)45,84.01
Reasons for decrease in provision was stated to be due to non-receipt of administrative sanction.			
Reasons for final saving of Rs45,84.01 lakh have not been intimated (August 2009).			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
22.SH(76) Construction of Bridge at Bapughat on Musi River	1,54.40	38.60	(-)1,15.80
Reasons for final saving of Rs1,15.80 lakh have not been intimated (August 2009).			
23.SH(80) Maintenance of Municipal Internal Roads			
O. 1,54,40.00			
R. (-)1,18,33.19	36,06.81	38,60.00	(+)2,53.19
Reasons for decrease in provision was stated to be due to slow progress in works. However reasons for final excess have not been intimated (August 2009).			
24.SH(84) E seva Centre / Computerisation			
O. 10,00.00			
R. (-)7,50.00	2,50.00	2,50.00	...
Specific reasons for decrease in provision have not been intimated (August 2009).			
MH 789 Special Component Plan for Scheduled Castes			
25.SH(22) A.P.Urban Reforms and Municipal Services	40,50.00	...	(-)40,50.00
26.SH(56) Assistance to HUDA for Outer Ring Road Project	47,79.00	...	(-)47,79.00
Reasons for non-utilisation of the entire provision in respect of items (25) and (26) were not intimated (August 2009). Similar savings occurred in respect of item (25) during the years 2006-07 and 2007-08.			
27.SH(57) Hussain Sagar Lake and Catchment Area Improvement Project	19,36.23	4,84.05	(-)14,52.18

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
28.SH(60) Assistance to Municipalities/ Corporations for completion of Water Supply Schemes	4,05.00	3,03.75	(-)1,01.25
Reasons for final saving in respect of items (27) and (28) have not been intimated (August 2009).			
29.SH(72) Basic Services for Urban Poor under Jawaharlal Nehru National Urban Renewal Mission (JNNURM)			
O. 59,27.00			
R. (-)6,98.61	52,28.39	50,33.63	(-)1,94.76
Reasons for decrease in provision was stated to be due to non-receipt of administrative sanction.			
Reasons for final saving have not been intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
30. SH(73) Urban Infrastructure Development Scheme for Small and Medium Towns under JNNURM	1,01,41.00	71,98.47	(-)29,42.53
Reasons for final saving of Rs29,42.53 lakh have not been intimated (August 2009).			
31. SH(74) Integrated Housing and Slum Development Programme under JNNURM			
O. 26,44.00			
R. (-)9,07.45	17,36.55	7,74.24	(-)9,62.31
Reasons for decrease in provision was stated to be due to non-receipt of administrative sanction.			
Reasons for final saving have not been intimated (August 2009).			
32. SH(76) Construction of Bridge at Bapughat on Musi River	32.40	8.10	(-)24.30
Reasons for final saving have not been intimated (August 2009).			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
33. SH(80) Maintenance of Municipal Internal Roads			
O. 32,40.00			
R. (-)21,75.73	10,64.27	8,10.00	(-)2,54.27

Reasons for decrease in provision was stated to be due to non-receipt of administrative sanction and slow progress of work.

Reasons for final saving have not been intimated (August 2009).

MH 796 Tribal Area Sub-Plan

34.SH(22) A.P.Urban Reforms and Municipal Services	16,50.00	...	(-)16,50.00
35.SH(56) Assistance to HUDA for Outer Ring Road Project	19,47.00	...	(-)19,47.00

Reasons for non-utilisation of the entire provision in respect of items (34) and (35) have not been intimated.

Similar saving occurred in respect of item (34) during the year 2006-07 and 2007-08.

36.SH(57) Hussain Sagar Lake and Catchment Area Improvement Project	7,88.84	1,97.21	(-)5,91.63
37.SH(60) Assistance to Municipalities/ Corporations for completion of Water Supply Schemes	1,65.00	1,23.75	(-)41.25

Reasons for final saving in respect of items (36) and (37) have not been intimated (August 2009).

38.SH(72) Basic Services for Urban Poor under Jawaharlal Nehru National Urban Renewal Mission (JNNURM)			
O. 24,15.00			
R. (-)2,84.61	21,30.39	20,40.73	(-)89.66

Reasons for decrease in provision was stated to be due to non-receipt of administrative sanction.

Reasons for final saving of Rs89.66 lakh have not been intimated (August 2009).

Similar saving occurred during the year 2007-08 also.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
39.SH(73) Urban Infrastructure Development Scheme for Small and Medium Towns under JNNURM	41,32.00	28,99.56	(-)12,32.44
Reasons for final saving of Rs12,32.44 lakh have not been intimated (August 2009).			
40.SH(74) Integrated Housing and Slum Development Programme under JNNURM			
O. 10,78.00			
R. (-)3,69.70	7,08.30	3,15.43	(-)3,92.87
Reasons for decrease in provision of Rs3,69.70 lakh was stated to be due to non-receipt of administrative sanction.			
Reasons for final saving of Rs3,92.87 lakh have not been intimated (August 2009).			
41.SH(80) Maintenance of Municipal Internal Roads			
O. 13,20.00			
R. (-)9,89.08	3,30.92	3,30.00	(-)0.92
Reasons for decrease in provision was stated to be due to non-receipt of administrative sanction and slow progress of work.			
MH 800 Other Expenditure			
42.SH(01) Headquarters Office - Mission for Elimination of Poverty in Municipal Areas (Indiramma Kranthi Patham) - Urban			
O. 1,54.82			
R. (-)1,54.82	...	...	...
43.SH(03) District Offices			
O. 3,45.18			
R. (-)3,45.18	...	...	...
Surrender of the entire provision in respect of items (42) and (43) was stated to be due to change in classification.			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
44.SH(05) Payment of Property Tax to M.C.H for Government Buildings in Twin Cities	20,13.34	5,03.33	(-)15,10.01
Reasons for final saving of Rs15,10.01 lakh have not been intimated (August 2009).			
2230 Labour and Employment			
02 Employment Services			
MH 789 Special Component Plan for Scheduled Castes			
45.SH(05) Employment to the Urban Poor under Swarna Jayanthi Shahari Rojgar Yojana			
O. 11,34.00			
R. (-)7,00.00	4,34.00	4,34.00	...
Decrease in provision was stated to be due to non-receipt of administrative sanction.			
Savings occurred during the year 2006-07 and 2007-08.			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
MH 106 Taxes on Vehicles			
46.SH(05) Compensation to Greater Hyderabad Municipal Corporation	60.00	15.00	(-)45.00
MH 107 Tax on Entry of goods into local areas			
47.SH(04) Octroi compensation to Greater Hyderabad Municipal Corporation	50.00	17.11	(-)32.89
MH 108 Taxes on Professions, Trade, Callings and Employment			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
48.SH(06) Profession Tax compensation to Greater Hyderabad Municipal Corporation	50,46.68	12,61.67	(-)37,85.01
MH 200 Other Miscellaneous Compensations and Assignments			
49.SH(06) Property Tax compensation to Greater Hyderabad Municipal Corporation in lieu of certain concessions given to tax payers	65.00	16.25	(-)48.75

Reasons for final saving in respect of item (46) to (49) have not been intimated (August 2009).

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

2215 Water Supply and Sanitation

01 Water Supply

MH 001 Direction and Administration

1.SH(01) Headquarters Office

O.	3,05.41			
R.	2.03	3,07.44	3,91.82	(+)84.38

Increase in provision was stated to be due to payment of stipend and scholarships.

Reasons for final excess have not been intimated (August 2009).

Similar excess occurred during the year 2007-08.

MH 101 Urban Water Supply Programmes

2.SH(04) Assistance to Municipalities and Corporations	9,36.53	12,21.53	(+)2,85.00
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Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2009).

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3.SH(07) Guntur Water Supply Scheme			
O. 1,90.21			
R. 36.17	2,26.38	2,43.65	(+)17.27

Increase in provision was stated to be due to payment as per Arbitration Award towards construction of closed masonry channel to carry raw water from Krishna river to treatment site, i.e., from Ch.4000 mts. to 5000 mts. under Guntur WSIS.

Reasons for final excess have not been intimated (August 2009).

4.SH(10) Urban Water Supply Scheme			
O. 14,41.98			
R. 27,81.80	42,23.78	38,28.07	(-)3,95.71

Increase in provision was the net effect of increase of Rs28,20.00 lakh and decrease of Rs38.20 lakh. While the decrease of Rs36.17 lakh was stated due to slow progress of work, reasons for remaining decrease of Rs2.03 lakh as well as for increase of Rs28,20.00 lakh have not been intimated.

Reasons for final saving have not been intimated (August 2009).

02 Sewerage and Sanitation

MH 107 Sewerage Services

5.SH(08) Assistance to HMWS&SB for implementation of Sewerage Master Plan			
R. 50,00.00	50,00.00	40,00.00	(-)10,00.00

Provision of funds made by way of reappropriation was stated to be due to misclassification.

However, reasons for final saving have not been intimated (August 2009).

2217 Urban Development

80 General

MH 001 Direction and Administration

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
6.SH(01) Headquarters Office (Municipal Administration)	2,04.62	2,68.75	(+)64.13
Reasons for final excess have not been intimated (August 2009).			
Similar excess occurred during 2006-07 and 2007-08.			
7.SH(07) Municipal Corporation of Hyderabad			
O. 27.61			
R. 50,00.00	50,27.61	50,52.98	(+)25.37
Increase in provision was stated to be due to reimbursement to Greater Municipal Corporation of Hyderabad.			
Reasons for final excess have not been intimated (August 2009).			
MH 191 Assistance to Local Bodies, Corporations, Urban Development Authorities Town Improvement Boards etc.,			
8.SH(54) Assistance to Municipalities for Grants to Local Bodies under 12th Finance Commission			
O. 74,80.00			
R. 74,80.00	1,49,60.00	1,48,00.93	(-)1,59.07
Increase in provision was stated to be for releasing the amounts to Urban Local Bodies under 12th Finance Commission.			
However, reasons for final saving have not been intimated (August 2009).			
9.SH(62) Assistance to Municipalities/ Corporations for Pavala Vaddi Scheme			
O. 3,86.00			
R. 15,33.19	19,19.19	19,19.19	...
Increase in provision was stated to be mainly due to implementation of Pavala Vaddi Scheme.			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
10.SH(71) Urban Infrastructure and Governance under JNNURM			
O. 2,66,34.00			
S. 83,43.28			
R. 74,93.65	4,24,70.93	4,13,91.45	(-)10,79.48

Increase in provision was the net effect of increase of Rs76,53.55 lakh and decrease of Rs1,59.90 lakh. While the increase in provision was stated to be due to implementation of the Scheme UI&G of JNNURM, for projects of Vijayawada Municipal Corporation, towards purchase of buses for urban transport (APSRTC) and reasons for decrease as well as for final saving have not been intimated (August 2009).

11.SH(81) APUFIDC Constitution of Revolving Fund for Future Development Scheme	...	8,24,43.00	(+)8,24,43.00
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Despite issue of Budget Release Order the department has failed to obtain the provision either through supplementary estimates or reappropriation and has incurred huge expenditure without the budgetary provision.

12.SH(83) Assistance to Tungabhadra Pushkarams			
R. 4,46.00	4,46.00	4,46.00	...

Provision made by way of reappropriation was stated to be for providing Sanitation, Water Supply, Road Lights, changing rooms and media centres etc. in Kurnool Town at the cost of Rs1.25 crore and strengthening and widening of approach roads and diversion of sewerage etc. at the cost of Rs3.21 crore in connection with Tungabhadra Pushkarams.

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

13.SH(62) Assistance to Municipalities/ Corporations for Pavala Vaddi Scheme			
O. 81.00			
R. 3,21.73	4,02.73	4,02.73	...

Increase in provision was stated to be mainly due to implementation of Pavala Vaddi Scheme.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
14.SH(71) Urban Infrastructure and Governance under JNNURM			
O. 55,89.00			
S. 56,16.70			
R. 17,19.68	1,29,25.38	1,32,94.70	(+)3,69.32

Increase in provision was stated to be for implementation of the Scheme U I&G of JNNURM, for projects of Vijayawada Municipal Corporation, towards purchase of buses for urban transport (APSRTC)for implementation of schemes.

Reasons for final excess have not been intimated (August 2009).

MH 796 Tribal Area Sub-Plan

15.SH(62) Assistance to Municipalities/ Corporations for Pavala Vaddi Scheme			
O. 33.00			
R. 1,31.08	1,64.08	1,64.08	...

Increase in provision was stated to be mainly due to implementation of Pavala Vaddi Scheme.

16.SH(71) Urban Infrastructure and Governance under JNNURM			
O. 22,77.00			
S. 24,10.03			
R. 7,00.59	53,87.62	55,38.08	(+)1,50.46

Increase in provision was stated to be due to implementation of the Scheme UI&G of JNNURM, for projects of Vijayawada Municipal Corporation, towards purchase of buses for urban transport (APSRTC).

Reasons for final excess have not been intimated (August 2009).

MH 800 Other Expenditure

17.SH(04) Urban Community Development (GHMC)	...	69.36	(+)69.36
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Reasons for incurring expenditure without budget provision have not been intimated (August 2009).

18.SH(13) Mission for Elimination of Poverty in Municipal Areas (Indira Kranthi Patham) Urban			
R. 5,00.00	5,00.00	3,75.00	(-)1,25.00

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Provision made by way of reappropriation was stated to be due to change of classification.

Reasons for final saving have not been intimated (August 2009).

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

**MH 200 Other Miscellaneous
Compensations and
Assignments**

19.SH(04)	Compensation to Local Bodies and Others in lieu of Magisterial Fines	15.98	3,19.38	(+)3,03.40
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Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2009).

Similar excess occurred during the year 2007-08.

(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 (v) under the Grant No.XI Roads, Buildings and Ports (Revenue Section).

The details of transactions under 'Suspense' during the year 2008-09 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 (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
CAPITAL			
(i) The expenditure exceeded the grant by Rs77.65 lakh (Rs77,65,198). The excess requires regularisation.			
(ii) Excess occurred under:			
4215	Capital outlay on Water Supply and Sanitation		
01	Water Supply		
MH 101	Urban Water Supply		
SH(05)	Warangal Water Supply	1,03.01	1,80.66 (+)77.65

Reasons for incurring the expenditure over and above the budget provision have not been intimated (August 2009).

Similar excess occurred during the year 2007-08.

(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 (v) under the Grant No.XI Roads, Buildings and Ports (Revenue Section).

The details of transactions under 'Suspense' during the year 2008-09 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 (ALL VOTED) (Concl.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
LOANS			
(i) Out of saving of Rs6,25.00 lakh, no amount was surrendered during the year.			
(ii) Saving occurred under:			
6215	Loans for Water Supply and Sanitation		
MH 190	Loans to Public Sector and Other Undertakings		
01	Water Supply		
SH(05)	Loans to A.P. Urban Infrastructure Corporation	25,00.00	18,75.00
			(-)6,25.00

Reasons for final saving of Rs6,25.00 lakh have not been intimated (August 2009).

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	21,53,52,66	13,51,81,98	(-)8,01,70,68
Amount surrendered during the year			
(June 2008 : 3,22,41,00			
October 2008 : 9,34			
March 2009 : 4,79,37,77)			8,01,88,11

CAPITAL

4216 Capital Outlay on Housing			
Supplementary: 9,34	9,34	9,34	...
Amount surrendered during the year			
			NIL

LOANS

6216 Loans for Housing	36,97,50,00	27,31,21,84	(-)9,66,28,16
Amount surrendered during the year (March 2009)			
			9,66,28,16

NOTES AND COMMENTS

REVENUE

(i) The surrender of Rs8,01,88.11 lakh during the year was in excess of the eventual saving of Rs8,01,70.68 lakh.

(ii) Saving occurred mainly under:

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
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. 52,50.00			
R. (-)19,00.74	33,49.26	33,49.26	...
<p>Out of total reduction in provision by Rs19,00.74 lakh, decrease of Rs11,00.00 lakh was stated to be for providing equal amounts under Rural Development for construction of rooms to Grama Aikhya Sangams and also for Grama Sachivalaya Building under Panchayati Raj Department.</p> <p>Specific reasons for remaining decrease of Rs8,00.74 lakh have not been intimated (August 2009).</p> <p>Similar saving occurred during the years 2006-07 and 2007-08.</p>			
MH 789 Special Component Plan for Scheduled Castes			
2.SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 15,00.00			
R. (-)6,39.90	8,60.10	8,60.10	...
MH 796 Tribal Area Sub-Plan			
3.SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 7,50.00			
R. (-)3,64.86	3,85.14	3,85.14	...

GRANT No.XVIII HOUSING (ALL VOTED) (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
03 Rural Housing			
MH 101 Weaker Section Housing Programme			
4.SH(04) Weaker Section Housing Programme			
O. 50,00.00			
R. (-)12,44.01	37,55.99	37,55.10	(-)0.89
Specific reasons for decrease in provision in respect of items (2) to (4) have not been intimated (August 2009).			
Similar savings occurred in respect of item (2) and (3) during the years 2006-07 to 2007-08.			
5.SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 14,68,73.00			
R. (-)6,04,78.96	8,63,94.04	8,64,03.38	(+)9.34
Out of total decrease of Rs6,04,78.96 lakh, decrease of Rs3,11,50.34 lakh was stated to be for providing equal amount under Rural Development for construction of rooms to Grama Aikhya Sangams and also for Grama Sachivalaya Buildings under Panchayati Raj Department and for making provision to APRSCI towards share capital and preliminary expenses.			
Specific reasons for remaining decrease of Rs2,93,28.62 lakh as well as reasons for final excess have not been intimated (August 2009).			
Similar savings occurred during the years 2006-07 and 2007-08.			
MH 789 Special Component Plan for Scheduled Castes			
6.SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 3,08,20.50			
R. (-)1,10,55.53	1,97,64.97	1,97,64.97	...

GRANT No.XVIII HOUSING (ALL VOTED) (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 796 Tribal Area Sub-Plan			
7.SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 1,25,56.50			
R. (-)45,04.11	80,52,39	80,52.39	...

Specific reasons for decrease in provision in respect of items (6) and (7) have not been intimated (August 2009).

Similar savings occurred in respect of item (6) during the years 2006-07 to 2007-08 and item (7) during the year 2007-08.

LOANS

Saving occurred mainly 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. 6,00,00.00			
R. (-)1,91,90.69	4,08,09.31	4,08,09.31	...
2.SH(06) Weaker Section Housing Programme under Indiramma Programme			
O. 23,91,27.00			
R. (-)5,97,81.75	17,93,45.25	17,93,45.25	...

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			
3.SH(06) Weaker Section Housing Programme under Indiramma Programme			
O. 5,01,79.50			
R. (-)1,25,44.86	3,76,34.64	3,76,34.64	...
MH 796 Tribal Area Sub-Plan			
4.SH(06) Weaker Section Housing Programme under Indiramma Programme			
O. 2,04,43.50			
R. (-)51,10.86	1,53,32.64	1,53,32.64	...

Specific reasons for decrease in provision in respect of items (1) to (4) have not been intimated (August 2008).

Similar savings occurred in respect of item (1) during the years 2005-06 to 2007-08, and in respect of items (2) to (4) during the year 2007-08.

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: 1,20,01,69			
Supplementary: 1,82,00,00	3,02,01,69	2,30,47,47	(-)71,54,22
Amount surrendered during the year			NIL

LOANS

6220 Loans for Information and Publicity	...	40,00,00	(+)40,00,00
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NOTES AND COMMENTS

REVENUE

(i) In view of the final saving of Rs71,54.22 lakh, the supplementary provision of Rs1,82,00.00 lakh obtained in March 2009 proved excessive.

(ii) Out of the saving of Rs71,54.22 lakh, no amount was surrendered during the year.

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

GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2220 Information and Publicity			
60 Others			
MH 001 Direction and Administration			
1.SH(03) District Offices	17,07.49	14,09.66	(-)2,97.83
MH 003 Research and Training in Mass Communication			
2.SH(05) Purchase of Books	3,45.45	1,74.77	(-)1,70.68
3.SH(06) Purchase of Equipment	7,47.55	1,86.88	(-)5,60.67
Reasons for final saving in respect of items (1) to (3) have not been intimated (August 2009).			
MH 101 Advertising and Visual Publicity			
4.SH(04) Advertisement of Government Departments			
O. 14,94.48			
S. 2,71.00	17,65.48	13,83.50	(-)3,81.98

In view of the final saving of Rs3,81.98 lakh for which no reasons were furnished (August 2009), supplementary provision of Rs2,71.00 lakh obtained in March 2009 for presentation of Awards to Journalists, contribution towards Journalists Welfare Fund etc., proved unnecessary.

GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
5.SH(15) Integrated Mobile Publicity in Assembly Constituency Territories			
S. 72,00.00	72,00.00	25,83.97	(-)46,16.03

In view of the final saving of Rs46,16.03 lakh for which no reasons were furnished (August 2009), supplementary provision of Rs72,00.00 lakh obtained in March 2009 towards expenditure on integrated mobile publicity in Assembly Constituency Territories proved excessive.

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

6.SH(01) Headquarters Office	2,43.00	1,21.19	(-)1,21.81
7.SH(13) Advertisement of Government Departments in Print Media	3,72.60	2,75.66	(-)96.94
8.SH(14) Advertisement of Government Departments in Electronic Media	2,59.20	1,29.23	(-)1,29.97

MH 796 Tribal Area Sub Plan

9.SH(01) Headquarters Office	1,05.00	25.61	(-)79.39
10.SH(13) Advertisement of Government Departments in Print Media	1,51.80	1,13.77	(-)38.03
11.SH(14) Advertisement of Government Departments in Electronic Media	99.60	22.91	(-)76.69

Reasons for final saving in respect of items (6) to (11) have not been intimated (August 2009).

LOANS

(i) An expenditure of Rs40,00.00 lakh (Rs40,00,00,000) has been incurred without budgetary provision; the excess requires regularisation.

(ii) Excess occurred under:

GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED) (Conclld.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
6220 Loans for Information and Publicity			
01 Films			
190 Loans to Public Sector and Other Undertakings			
SH(05) Loans to APSFDC under IMPACT Programme	...	40,00.00	(+)40,00.00

Reasons for incurring huge expenditure without any budget provision have not been intimated (August 2009).

GRANT No.XX LABOUR AND EMPLOYMENT (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2059 Public Works			
2210 Medical and Public Health			
2230 Labour and Employment and			
2251 Secretariat - Social Services			
Original:	3,47,60,03		
Supplementary:	1,16,05,14	4,63,65,17	3,20,71,17
			(-)1,42,94,00
Amount surrendered during the year (March 2009)			1,39,67,99

CAPITAL

4250 Capital Outlay on Other Social Services			
Original:	23,00,00		
Supplementary:	9,28,86	32,28,86	4,65,04
			(-)27,63,82
Amount surrendered during the year (March 2009)			27,41,96

NOTES AND COMMENTS

REVENUE

i) As the expenditure fell short of even the original provision, the supplementary provision of Rs1,16,05.14 lakh obtained in March 2009 proved unnecessary and could have been restricted to a token provision wherever necessary.

ii) Out of the saving of Rs1,42,94.00 lakh, only Rs1,39,67.99 lakh was surrendered in March 2009.

iii) Saving occurred mainly under:

GRANT No.XX LABOUR AND EMPLOYMENT (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2210 Medical and Public Health			
01 Urban Health Services- Allopathy			
MH 102 Employees State Insurance Scheme			
1.SH(01) Headquarters Office			
O. 2,98.80			
R. (-)8.98	2,89.82	2,56.07	(-)33.75
Specific reasons for reduction in provision (Rs8.98 lakh) and reasons for final saving have not been intimated (August 2009).			
Similar saving occurred during the year 2006-07 and 2007-08.			
2.SH(05) Dispensaries (Reimbursable from ESIC)			
O. 16,27.97			
S. 14,94.79	31,22.76	24,03.32	(-)7,19.44
Reasons for final saving of Rs7,19.44 lakh have not been intimated (August 2009).			
2230 Labour and Employment			
01 Labour			
MH 001 Direction and Administration			
3.SH(01) Headquarters Office			
O. 4,21.20			
R. (-)53.65	3,67.55	3,32.29	(-)35.26
4.SH(02) Regional Offices			
O. 2,74.61			
R. (-)19.68	2,54.93	2,15.62	(-)39.31

GRANT No.XX LABOUR AND EMPLOYMENT (ALL VOTED)(Contd.)

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
5.SH(03)	District Offices			
	O.	21,93.45		
	R.	(-)38.51	21,54.94	18,87.04
				(-)2,67.90

Specific reasons for reduction in provision and reasons for final saving under items (3) to (5) have not been intimated (August 2009).

MH 102 Working Conditions and Safety

6.SH(01)	Headquarters Office (Director of Factories)			
	O.	1,95.71		
	S.	1.94		
	R.	(-)47.72	1,49.93	1,61.22
				(+)11.29

Specific reasons for reduction in provision (Rs47.72 lakh) and reasons for final excess have not been intimated (August 2009).

Similar saving occurred during the years 2006-07 and 2007-08.

7.SH(04)	Inspectors of Factories			
	O.	5,74.76		
	S.	4.53		
	R.	(-)93.25	4,86.04	4,90.86
				(+)4.82

Reduction in provision was the net effect of decrease of Rs97.93 lakh and an increase of Rs4.68 lakh. Specific reasons for decrease as well as increase have not been intimated (August 2009).

Similar saving occurred during the years 2006-07 and 2007-08.

MH 103 General Labour Welfare

8.SH(04)	Industrial Welfare and Housing			
	O.	67.20		
	R.	(-)1.01	66.19	30.56
				(-)35.63

Specific reasons for reduction in provision (Rs1.01 lakh) and reasons for final saving have not been intimated (August 2009).

Similar saving occurred during the years 2006-07 and 2007-08.

GRANT No.XX LABOUR AND EMPLOYMENT (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
02 Employment Service			
MH 101 Employment Services			
9.SH(05) District Surplus Man Power Cell			
O. 2,81.70			
R. 37.25	3,18.95	2,51.70	(-)67.25

Specific reasons for increase in provision (Rs37.25 lakh) and reasons for final saving have not been intimated (August 2009).

In view of final saving of Rs67.25 lakh, increase in provision (Rs37.25 lakh) by way of reappropriation in March 2009 proved unnecessary.

10.SH(07) Employment Generation Mission - Rajiv Udyoga Sri			
O. 1,00,42.00			
R. (-)50,21.00	50,21.00	50,21.00	...

Specific reasons for decrease in provision(Rs50,21.00 lakh) have not been intimated (August 2009).

03 Training

**MH 001 Direction and
Administration**

11.SH(01) Headquarters Office			
O. 1,42.90			
S. 52.88			
R. (-)1,27.09	68.69	68.97	(+)0.28

Specific reasons for reduction in provision have not been intimated. However, as the expenditure fell short of even the original provision, the supplementary provision of Rs52.88 lakh obtained in March 2009 proved unnecessary.

Similar saving occurred during the years 2006-07 and 2007-08.

**MH 101 Industrial Training
Institutes**

GRANT No.XX LABOUR AND EMPLOYMENT (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
12.SH(04) Industrial Training Institutes			
O. 53,20.94			
S. 63,29.91			
R. (-)64,91.37	51,59.48	51,72.25	(+)12.77

Reduction in provision was the net effect of decrease of Rs66,39.97 lakh and an increase of Rs1,48.60 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to payment of pending bills of hire charges, remuneration to outsourcing staff etc. As the actual expenditure is well within the original provision, supplementary grant obtained in March 2009 and surrender of provision in the same month proved unnecessary.

Reasons for final excess have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

MH 102 Apprenticeship Training

13.SH(04) Apprenticeship Training Schemes			
O. 4,07.83			
R. (-)43.10	3,64.73	3,61.48	(-)3.25

Specific reasons for reduction in provision (Rs43.10 lakh) have not been intimated (August 2009).

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

14.SH(04) Industrial Training Institutes for SC's			
O. 1,00.00			
R. (-)1,00.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (August 2009).

15.SH(05) Residential Industrial Training Institutes for S.C's (APSRES)			
O. 2,00.00			
R. (-)1,50.00	50.00	49.97	(-)0.03

GRANT No.XX LABOUR AND EMPLOYMENT (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
16.SH(07) Employment Generation Mission - Rajiv Udyoga Sri			
O. 21,00.00			
R. (-)10,50.00	10,50.00	10,50.00	...
MH 796 Tribal Area Sub-Plan			
17.SH(04) Industrial Training Institutes for STs			
O. 1,00.00			
R. (-)98.10	1.90	1.52	(-)0.38
18.SH(07) Employment Generation Mission - Rajiv Udyoga Sri			
O. 8,58.00			
R. (-)4,29.00	4,29.00	4,29.00	...

Specific reasons for reduction in provision under items (15) to (18) have not been intimated (August 2009).

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

2230 Labour and Employment

01 Labour

MH 101 Industrial Relations

1.SH(04) Industrial Tribunal-I, Hyderabad	66.06	98.13	(+)32.07
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MH 283 Housing

2.SH(04) Construction of Houses to Beedi Workers			
S. 37,16.66	37,16.66	47,29.19	(+)10,12.53

Reasons for final excess under items (1) and (2) have not been intimated (August 2009).

GRANT No.XX LABOUR AND EMPLOYMENT (ALL VOTED)(Contd.)

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of Rs9,28.26 lakh obtained in March 2009 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Savings occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
4250 Capital Outlay on Other Social Services			
MH 203 Employment			
1.SH(74) Buildings			
O. 3,86.00			
R. (-)3,04.64	81.36	82.68	(+1.32
<p>Specific reasons for reduction in provision (Rs3,04.64 lakh) and reasons for final excess have not been intimated (August 2009).</p> <p>Similar saving occurred during the years 2003-04 to 2007-08.</p>			
2.SH(75) Buildings for Centre for Excellency			
O. 77.20			
S. 40.30			
R. (-)71.00	46.50	55.50	(+9.00
<p>Reduction in provision was the net effect of decrease of Rs2,76.30 lakh and an increase of Rs2,05.30 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to clearing of pending bills.</p> <p>However, reasons for final excess have not been intimated (August 2009).</p>			
3.SH(76) Buildings for ITIs			
O. 13,12.40			
R. (-)10,60.22	2,52.18	2,37.00	(-)15.18
MH 789 Special Component Plan for Scheduled Castes			

GRANT No.XX LABOUR AND EMPLOYMENT (ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
4.SH(74) Buildings			
O. 81.00			
R. (-)81.00	...	...	...
5.SH(76) Buildings for ITIs			
O. 2,75.40			
R. (-)2,75.40	...	...	...
MH 796 Tribal Areas Sub-Plan			
6.SH(74) Buildings			
O. 33.00			
R. (-)33.00	...	...	...
7.SH(76) Buildings for ITIs			
O. 1,12.20			
R. (-)1,12.20	...	...	...
MH 800 Other Expenditure			
8.SH(06) Upgradation of ITIs (Centres of Excellence)			
S. 8,78.56			
R. (-)7,81.70	96.86	89.86	(-)7.00

Specific reasons for reduction in provision under items (3) and (8) and for surrendering the entire provision under items (4) to (7) have not been intimated.

Reasons for final saving under items (3) and (8) have also not been intimated (August 2009).

Similar saving occurred under items (3) and (8) during the year 2007-08.

GRANT No.XXI SOCIAL WELFARE

Section and Major Heads	Total grant or Appropriation	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			
Voted			
Original: 17,23,12,27			
Supplementary: 30,24,47	17,53,36,74	13,55,21,88	(-)3,98,14,86
Amount surrendered during the year			
(September 2008 : 41,00,00			
March 2009 : 2,75,81,99)			3,16,81,99
Charged			
Supplementary: 11,20	11,20	11,19	(-1)
CAPITAL			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
and			
4235 Capital Outlay on Social Security and Welfare	5,27,81,20	93,52,56	(-)4,34,28,64

GRANT No.XXI SOCIAL WELFARE(Contd.)

Section and Major Heads	Total grant or Appropriation	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
Amount surrendered during the year (July 2008	14,61,00		
March 2009	1,10,07,04)		1,24,68,04

LOANS

6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	10,00	7,50	(-)2,50
	Amount surrendered during the year (March 2009)			2,50

NOTES AND COMMENTS

REVENUE

Voted

i) As the expenditure fell short of even the original provision, the supplementary provision of Rs30,24.47 lakh obtained in March 2009 proved unnecessary and could have been restricted to a token provision wherever necessary.

ii) Out of the saving of Rs3,98,14.86 lakh, only Rs3,16,81.99 lakh was surrendered during the year.

iii) Saving occurred mainly under:

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 001 Direction and Administration			

GRANT No.XXI SOCIAL WELFARE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1.SH(01) Headquarters Office			
O. 4,98.43			
R. (-)14.19	4,84.24	4,22.26	(-)61.98
<p>Reduction in provision was the net effect of decrease of Rs63.77 lakh and an increase of Rs49.58 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly to (i) meet the expenditure towards celebration of Dr.Jagjeevan Ram's Jayanthi and Dr. B.R.Ambedkar's Jayanthi, (ii)meet the expenditure towards payment of consolidated honorarium to Advocates and (iii) meet the payment of foreign travel expenses.</p> <p>Reasons for final saving have not been intimated (August 2009).</p> <p>Similar saving occurred during the years 2004-05 to 2007-08.</p>			
MH 102 Economic Development			
2.SH(04) Economic Support Schemes			
O. 6,55.00			
R. (-)1,63.85	4,91.15	4,86.36	(-)4.79
3.SH(15) Special Central Assistance for Special Component Plan for Scheduled Castes			
O. 90,00.00			
R. (-)38,32.15	51,67.85	51,67.85	...
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. 5,00.00			
R. (-)1,25.00	3,75.00	3,75.00	...
MH 277 Education			
5.SH(04) State Scholarships			
O. 16,50.00			
R. (-)1,00.48	15,49.52	14,56.18	(-)93.34

GRANT No.XXI SOCIAL WELFARE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
6.SH(06) Post Matriculation Scholarships			
O. 6,03,00.00			
R. (-)1,37,67.31	4,65,32.69	4,36,16.48	(-)29,16.21
Specific reasons for reduction in provision under items (2) to (6) and reasons for final saving under items (2), (5) and (6) have not been intimated (August 2009).			
Similar saving occurred under item (3) during the years 2006-07 and 2007-08 and under item (5) during 2007-08.			
7.SH(07) Government Hostels			
O. 3,63,05.98			
S. 4,22.27			
R. (-)29,96.42	3,37,31.83	2,88,62.21	(-)48,69.62
Reduction in provision was the net effect of decrease of Rs48,69.24 lakh and an increase of Rs18,72.82 lakh. Out of the total reduction in provision, Rs41,00.00 lakh was stated to be due to resumption of equal amount to Civil Supplies Department in connection with purchase of rice for Mid-day Meal Scheme for BCs, SCs and STs in Government Hostels. Specific reasons for remaining decrease as well as reasons for increase in provision and final saving have not been intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
8.SH(08) Book Banks			
O. 1,06.00			
R. (-)1,03.50	2.50	2.50	...
9.SH(09) Pre-examination Training			
O. 1,51.00			
R. (-)1,51.00	...	...	...
10.SH(34) Scholarships and Educational Facilities to Children of those Engaged in Unclean Occupation			
O. 3,01.00			
R. (-)3,01.00	...	(-)0.25	(-)0.25
11.SH(72) Merit upgradation awards to S.C. Students			
O. 1,00.00			
R. (-)57.60	42.40	38.48	(-)3.92

GRANT No.XXI SOCIAL WELFARE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Specific reasons for reduction in provision under items (8) and (11) , surrender of entire provision under items (9) and (10) have not been intimated (August 2009).

Similar saving occurred under item (8) during the years 2004-05 to 2007-08 and under item (10) during the years 2005-06 to 2007-08.

MH 283 Housing

12.SH(05) Acquisition of House sites to weaker sections in Rural Areas under Indiramma Programme

O.	1,77,00.00			
R.	(-)1,40,66.00	36,34.00	36,33.99	(-)0.01

13.SH(06) Acquisition of House sites to Weaker Sections in Urban Areas under Indiramma Programme

O.	50,00.00			
R.	(-)32,50.00	17,50.00	17,50.00	...

Reduction in provision under items (12) and (13) was stated to facilitate better utilisation of funds for acquisition of house sites under Indiramma Programme.

Similar saving occurred under item (12) during the years 2006-07 and 2007-08.

MH 800 Other Expenditure

14.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.	24,97.90			
S.	0.40			
R.	(-)9,64.44	15,33.86	16,01.43	(+)67.57

Specific reasons for reduction in provision (Rs9,64.44 lakh) have not been intimated.

Reasons for final excess have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

GRANT No.XXI SOCIAL WELFARE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
15.SH(07) A.P. SC, ST Commission			
O. 1,44.00			
R. (-)61.92	82.08	61.92	(-)20.16

Specific reasons for reduction in provision and reasons for final saving have not been intimated (August 2009).

Similar saving occurred during the years 2004-05 to 2007-08.

2230 Labour and Employment

01 Labour

MH 112 Rehabilitation of Bonded labour

16.SH(04) Rehabilitation Schemes for Bonded Labour and Economic Support Programme

O. 11,73.20			
R. (-)11,73.20	...	...	...

MH 789 Special Component Plan for Scheduled Castes

17.SH(04) Rehabilitation Schemes for Bonded Labour and Economic Support Programme

O. 2,26.80			
R. (-)2,26.80	...	...	...

2235 Social Security and Welfare

02 Social Welfare

MH 104 Welfare of Aged, Infirm and Destitute

GRANT No.XXI SOCIAL WELFARE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
18.SH(05) Rehabilitation of Beggars, Maintenance of homes for Beggars			
O. 75.00			
R. (-)37.84	37.16	4.04	(-)33.12

Specific reasons for surrender of the entire provision under items (16), (17) and surrender of provision (Rs37.84 lakh) as well as final saving (Rs33.12 lakh) under item (18) have not been intimated (August 2009).

Similar saving occurred under item (16) during the years 2005-06 to 2007-08.

19.SH(09) Orphanages			
O. 18,77.40			
R. (-)11,52.40	7,25.00	...	(-)7,25.00

MH 789 Special Component Plan for Scheduled Castes

20.SH(11) Orphanages			
O. 3,72.60			
R. (-)3,47.60	25.00	...	(-)25.00

60 Other Social Security and Welfare programmes

MH 200 Other Programmes

21.SH(05) Promotion of Inter-Caste Marriages			
O. 2,83.54			
R. (-)1,73.47	1,10.07	89.90	(-)20.17

Specific reasons for reduction in provision and reasons for final saving under items (19) to (21) have not been intimated (August 2009).

Similar saving occurred under item (21) during the years 2005-06 to 2007-08.

GRANT No.XXI SOCIAL WELFARE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
iv) The above mentioned saving was partly offset by excess under:			
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			
S. 11,40.00	12,50.00	24,12.90	(+)11,62.90
Reasons for final excess have not been intimated (August 2009).			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01 Welfare of Scheduled Castes			
MH 283 Housing			
2.SH(08) Acquisition of House sites to Weaker Sections under Indiramma Programme			
R. 1,14,81.64	1,14,81.64	1,10,00.50	(-)4,81.14
Provision made by way of reappropriation was stated to facilitate better utilisation of funds for land acquisition for house sites under Indiramma Programme. However reasons for final savings have not been intimated (August 2009).			
80 General			
MH 800 Other Expenditure			

GRANT No.XXI SOCIAL WELFARE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
3.SH(14) Assistance to A.P.Study Circle			
O. 40.00			
R. 80.79	1,20.79	1,20.79	...

Increase in provision was stated to meet the expenditure for the maintenance of A.P. Study Circle.

v) An instance of defective reappropriation is noticed under:

**2225 Welfare of Scheduled Castes,
Scheduled Tribes and Other Backward
Classes**

**01 Welfare of Scheduled
Castes**

MH 800 Other Expenditure

SH(04) Monetary Relief and Legal Aid to the victims of atrocities on Scheduled Castes			
O. 1,21.00			
R. (-)1,21.00	...	1,23.05	(+)1,23.05

In view of final excess of Rs1,23.05 lakh for which reasons have not been intimated, surrender of entire provision was not justified.

CAPITAL

i) Out of the saving of Rs4,34,28.64 lakh, only Rs1,24,68.04 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**

GRANT No.XXI SOCIAL WELFARE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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. 23,00.20			
R. (-)13,00.20	10,00.00	10,00.00	...
MH 277 Education			
2.SH(30) Construction of Buildings for Residential School Complex(HUDCO Loan)			
O. 75,00.00			
R. (-)45,29.28	29,70.72	29,70.49	(-)0.23
3.SH(31) Construction of Buildings for Hostels and Colleges in RIAD areas			
O. 10,00.00			
R. (-)7,73.50	2,26.50	1,37.69	(-)88.81
4.SH(32) Integrated Residential Schools	3,00,00.00	...	(-)3,00,00.00
5.SH(33) Construction of Buildings for Integrated Hostels (HUDCO Loan)			
O. 68,00.00			
R. (-)17,39.06	50,60.94	44,27.55	(-)6,33.39

GRANT No.XXI SOCIAL WELFARE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<p>Specific reasons for reduction in provision under item (1) to (3) and (5) and non-utilisation of entire provision under item (4) and reasons for final saving under item (3) and (5) have not been intimated (August 2009).</p> <p>Similar saving occurred in respect of item (1) during 2006-07 and 2007-08 and item (3) during 2007-08.</p>			
6.SH(56)	Velugu Project - Residential Schools under Rural Poverty Project (DPIP-II)		
	O. 14,61.00		
	R. (-)14,61.00	...	...
<p>Surrender of entire provision was stated to meet the requirement for maintenance of 64 schools functioning under APRPRP Projects.</p> <p>Similar saving occurred during the years 2004-05 to 2007-08.</p>			
7.SH(74)	Buildings		
	O. 35,00.00		
	R. (-)25,00.00	10,00.00	8,05.85 (-)1,94.15
MH 800	Other Expenditure		
8.SH(06)	Construction of Community Halls under Promotion of Inter Caste Marriages and Erection of Ambedkar Statues		
	O. 2,00.00		
	R. (-)1,50.00	50.00	10.98 (-)39.02
4235	Capital Outlay on Social Security and Welfare		
02	Social Welfare		
MH 104	Welfare of Aged, Infirm and Destitute		

GRANT No.XXI SOCIAL WELFARE(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
9.SH(05) Rehabilitation of Beggars Maintenance of homes for Beggars including child beggars			
O. 20.00			
R. (-)15.00	5.00	...	(-)5.00

Specific reasons for reduction in provision and reasons for final saving under items (7) to (9) have not been intimated.

Similar saving occurred in respect of item (7) during 2004-05 to 2007-08, item (8) during 2006-07 and 2007-08 and item (9) during 2007-08.

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:	6,79,25,88			
Supplementary:	17,55,39	6,96,81,27	6,20,55,34	(-)76,25,93
Amount surrendered during the year (September 2008 : 21,00,00 March 2009 : 76,79,52)				97,79,52
CAPITAL				
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
		2,10,90,00	74,90,09	(-)1,35,99,91
Amount surrendered during the year (March 2009)				1,07,98,73
LOANS				
6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
Original:	4,00,00			
Supplementary:	5,65,50	9,65,50	9,64,38	(-)1,12
Amount surrendered during the year				NIL

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 Rs17,55.39 lakh proved unnecessary and could have been restricted to a token provision if required.

(ii) The surrender of Rs97,79.52 lakh during the year was in excess of the eventual saving of Rs76,25.93 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. 9,58.40			
R. (-)2,77.51	6,80.89	6,22.33	(-)58.56
2.SH(03) District Offices			
O. 12,24.57			
R. (-)51.37	11,73.20	10,26.15	(-)1,47.05
MH 003 Training			
3.SH(04) Training			
O. 45.00			
R. (-)37.38	7.62	7.61	(-)0.01

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
4.SH(07) Tribal Cultural Training and Research Institute (HQ)			
O. 62.35			
R. (-)41.00	21.35	19.98	(-)1.37
MH 102 Economic Development			
5.SH(04) Economic Support Schemes			
O. 44,60.03			
R. (-)31,37.17	13,22.86	18,48.77	(+)5,25.91
6.SH(06) Schemes under Tribal Area Sub-Plan			
O. 29,77.00			
R. (-)7,44.25	22,32.75	22,32.75	...
7.SH(07) Establishment of Plain Area Tribal Development Agency			
O. 2,00.00			
R. (-)1,00.00	1,00.00	1,00.00	...
8.SH(08) Implementation of the Protection of Forest Right Act			
O. 20,00.00			
R. (-)15,00.00	5,00.00	5,00.00	...
9.SH(16) Integrated Area Development Programme			
O. 27,59.42			
R. (-)27,59.42	...	...	...
MH 190 Assistance to Public Sector and Other Undertakings			

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
10.SH(04) Financial Assistance to Girijan Co-operative Corporation			
O. 7,33.10			
R. (-)5,58.28	1,74.82	1,74.82	...

Specific reasons for reduction in provision under items (1) to (8) and (10) and surrender of entire provision under item (9) have not been intimated. Reasons for final saving under items (1) and (2) and final excess under item (5) have not been intimated (August 2009).

Similar saving occurred under items (1) and (9) during the years 2005-06 to 2007-08.

MH 277 Education

11.SH(05) Educational Institutions			
O. 3,18,51.04			
R. (-)30,42.89	2,88,08.15	2,78,32.52	(-)9,75.63

Out of the total reduction in provision by Rs30,42.89 lakh, decrease of Rs21,00.00 lakh was stated to be due to resuming equivalent amount for providing amount to Civil Supplies Department for purchasing rice for Mid-day Meal Scheme for BCs, SCs and STs in Government Hostels. Specific reasons for remaining decrease as well as reasons for final saving were not given (August 2009).

Similar saving occurred during the year 2007-08.

12.SH(14) Residential Schools for Tribal Girls in RIAD Areas			
O. 5,00.00			
R. (-)1,25.00	3,75.00	3,75.00	...

MH 282 Health

13.SH(12) Referral Fund for referring patients from Tribal areas			
O. 45.00			
R. (-)33.75	11.25	11.25	...

MH 800 Other Expenditure

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
14.SH(09) Promotion of Inter caste marriages			
O. 45.00			
R. (-)34.00	11.00	10.70	(-)0.30

Specific reasons for reduction in provision under items (12) to (14) have not been intimated (August 2009).

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

2059 Public Works

01 Office Buildings

MH 053 Maintenance and Repairs

1.SH(64) Twelfth Finance Commission Grants for Maintenance of Tribal Welfare Hostel Buildings			
O. 55.00			
S. 11,45.00	12,00.00	22,81.57	(+)10,81.57

Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2009).

2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes

02 Welfare of Scheduled Tribes

MH 277 Education

2.SH(08) Post-Matriculation Scholarships			
O. 90,20.00			
S. 4,50.00			
R. 26,44.00	1,21,14.00	1,39,48.32	(+)18,34.32

GRANT No.XXII TRIBAL WELFARE (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 Rs46,44.00 lakh and decrease of Rs20,00.00 lakh. While the increase was stated to meet the payment towards post-matric scholarships, specific reasons for decrease as well as for final excess have not been intimated (August 2009).

CAPITAL

i) Out of the saving of Rs1,35,99.91 lakh, only Rs1,07,98.73 lakh was surrendered during March 2009.

ii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02 Welfare of Scheduled Tribes			
MH 277 Education			
1.SH(73) Construction of High Schools in RIAD areas	25,00.00	3,62.54	(-)21,37.46
Reasons for final saving have not been intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
2.SH(74) Buildings - Construction of Buildings for Ashram Schools, Boys Hostels and Girls Hostels			
O. 10,00.00			
R. (-)10,00.00	...	...	...

Reasons for surrender of entire provision have not been intimated (August 2009).

Similar saving occurred during the years 2006-07 and 2007-08.

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
3.SH(75) Buildings for School Complexes			
O. 56,90.00			
R. (-)34,96.25	21,93.75	21,92.87	(-)0.88
4.SH(77) Hostel Buildings for 8 Degree colleges in Remote Interior Area Development (RIAD) Areas			
O. 6,00.00			
R. (-)3,00.00	3,00.00	2,74.41	(-)25.59
5.SH(79) Residential Junior Colleges for Girls in Remote Interior Area Development (RIAD) Areas			
O. 10,00.00			
R. (-)7,50.00	2,50.00	2,04.13	(-)45.87
6.SH(80) Buildings for Study Circle			
O. 2,00.00			
R. (-)1,00.00	1,00.00	...	(-)1,00.00
7.SH(81) Buildings for Girijan Bhavans			
O. 1,00.00			
R. (-)50.00	50.00	...	(-)50.00

Specific reasons for decrease in provision and reasons for final saving under items (3) to (7) have not been intimated (August 2009).

Similar saving occurred under item (3) during 2004-05 to 2007-08 and (4) and (5) during the year 2007-08.

MH 800 Other Expenditure

8.SH(76) Construction of Roads under NABARD Programmes			
O. 50,00.00			
R. (-)15,35.00	34,65.00	35,86.56	(+)1,21.56

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Out of the total reduction in provision (Rs15,35.00 lakh), Rs11,78.00 lakh was stated to be due to meeting the expenditure on construction of Mini Hydel Power Projects under RIDF. Specific reasons for the remaining reduction in provision of Rs3,57.00 lakh and for final excess have not been intimated (August 2009).

Similar saving occurred during the years 2004-05 to 2007-08.

9.SH(77)	Construction of Buildings for Integrated Residential Schools for S.Ts			
	O. 50,00.00			
	R. (-)37,50.00	12,50.00	8,69.58	(-)3,80.42

Specific reasons for reduction in provision and reasons for final saving have not been intimated (August 2009).

iii) An instance of defective reappropriation has been noticed as under:

SH(78)	Construction of Mini Hydel Power Projects under RIDF Programme			
	R. 1,82.52	1,82.52	...	(-)1,82.52

Provision made by way of reappropriation was stated to be to meet the expenditure on construction of Mini Hydel Power Projects under RIDF.

However reasons for non utilisation of the entire provision have not been intimated (August 2009).

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:	8,49,06,53		
Supplementary:	4,77,59,53	13,26,66,06	10,73,27,09
			(-)2,53,38,97
Amount surrendered during the year			
(September 2008 : 26,35,00			
October 2008 : 7,94,00			
March 2009 : 38,87,48)			
			73,16,48
CAPITAL			
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		
		47,00,00	15,63,75
			(-)31,36,25
Amount surrendered during the year (March 2009)			
			31,12,52

NOTES AND COMMENTS

REVENUE

(i) Out of the saving of Rs2,53,38.97 lakh, only Rs73,16.48 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 (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
03 Welfare of Backward Classes			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 2,28.97			
S. 0.89			
R. (-)43.02	1,86.84	1,89.66	(+2.82
<p>Specific reasons for reduction in provision of Rs43.02 lakh and final excess of Rs2.82 lakh have not been intimated (August 2009).</p> <p>Similar saving occurred during the years 2006-07 and 2007-08.</p>			
2.SH(03) District Offices			
O. 13,27.09			
R. (-)1,05.95	12,21.14	10,41.35	(-)1,79.79
<p>Reduction in provision was the net effect of decrease of Rs1,30.53 lakh and an increase of Rs24.58 lakh. While specific reasons for decrease in provision have not been intimated, increase in provision was stated to be mainly due to (i) payment of remuneration to the support executives in connection with online scholarships to students and (ii) payment towards Advertisements, Sales and Publicity Expenses.</p> <p>However, reasons for final saving have not been intimated (August 2009).</p>			
MH 102 Economic Development			
3.SH(14) Rajiv Abhyudaya Yojana			
O. 10,00.00			
R. (-)5,00.00	5,00.00	2,50.00	(-)2,50.00

Specific reasons for reduction in provision (Rs5,00.00 lakh) and reasons for final saving have not been intimated (August 2009).

GRANT No.XXIII BACKWARD CLASSES WELFARE (ALL VOTED)(contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 277 Education			
4.SH(07) Government Hostels			
O. 2,39,36.84			
R. (-)21,76.29	2,17,60.55	1,90,89.96	(-)26,70.59

Reduction in provision was the net effect of decrease of Rs46,74.13 lakh and an increase of Rs 24,97.84 lakh. Out of total reduction in provision of Rs.46,74.13 lakh, decrease of Rs34,29.00 lakh was stated to be due to (i) providing amount to Civil Supplies Department in connection with purchase of Rice and Supply to new B.C.Welfare Hostels and (ii) providing amount to Civil Supplies Department to purchase Rice for Mid-day Meal Scheme for BC, SCs and STs in Government Hostels. Specific reasons for remaining decrease as well as increase have not been intimated.

Reasons for final saving have not been intimated (August 2009).

5.SH(08) Reimbursement of Tuition Fees			
O. 1,50,00.00			
S. 4,77,00.00			
R. (-)67,54.76	5,59,45.24	4,77,80.67	(-)81,64.57

6.SH(21) Assistance to APREI Society for Residential High Schools-Cum-Junior Colleges for Backward Classes			
O. 37,04.87			
R. (-)9,26.21	27,78.66	27,81.27	(+)2.61

Specific reasons for reduction in provision under items (5) and (6) and final saving under item (5) and final excess under item (6) have not been intimated (August 2009).

Similar saving occurred under item (6) during the year 2007-08.

7.SH(22) College Hostels for Boys and Girls			
O. 20,00.00			
R. (-)15,42.40	4,57.60	2,25.70	(-)2,31.90

Reduction in provision was the net effect of decrease of Rs17,03.62 lakh and an increase of Rs1,61.22 lakh. Out of the total reduction in provision of Rs17,03.62 lakh, decrease in provision by Rs4,00.00 lakh was stated to meet the diet charges from the scholarships of the individual students. Increase in provision was stated to make payment of salaries to Hostel Welfare Officers of College Girls Hostels.

Specific reasons for remaining decrease and reasons for final saving have not been intimated (August 2009).

GRANT No.XXIII BACKWARD CLASSES WELFARE (ALL VOTED)(contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
8.SH(33) Pre-Matric Scholarships			
O. 23,20.05			
R. (-)12,16.09	11,03.96	9,25.84	(-)1,78.12

Specific reasons for reduction in provision of Rs12,16.09 lakh and reasons for final saving have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

80 General

MH 101 Welfare of denotified and other nomadic tribes

9.SH(05) Hostels			
O. 2,10.95			
R. (-)13.27	1,97.68	1,75.50	(-)22.18

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2009).

Similar saving occurred during the years 2006-07 and 2007-08.

(iii) The above mentioned savings were partly offset by excess under:

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			
R. 6,63.60	7,63.60	7,27.97	(-)35.63

Specific reasons for increase in provision (Rs6,63.60 lakh) and reasons for final saving have not been intimated (August 2009).

GRANT No.XXIII BACKWARD CLASSES 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			
03 Welfare of Backward Classes			
MH 277 Education			
2.SH(20) A.P. Study Circle			
O. 5,15.24			
R. 4,00.00	9,15.24	11,12.81	(+)1,97.57

Increase in provision was stated to meet the requirement towards imparting coaching to the DSC aspirants.

However, reasons for the huge final excess have not been intimated (August 2009).

iv) An instance of defective reappropriation has been noticed as under:

2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
03 Welfare of Backward Classes			
MH 277 Education			
SH(05) Post-Matriculation Scholarships			
O. 3,41,00.00			
R. 49,45.16	3,90,45.16	3,25,22.47	(-)65,22.69

In view of the final saving of Rs65,22.69 lakh for which no reasons were furnished, augmentation of provision by Rs49,45.16 lakh stating that the increase was based on the actual requirement was not justified.

GRANT No.XXIII BACKWARD CLASSES WELFARE (ALL VOTED)(concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
CAPITAL			
(i) Out of the saving of Rs31,36.25 lakh, only Rs31,12.52 lakh was surrendered in March 2009.			
(ii) Saving occurred mainly 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(06)	Investments in A.P.Nayee Brahmins Co-operative Societies Federation Ltd.		
O.	50.00		
R.	(-)25.00	25.00	25.00
			...
MH 277	Education		
2.SH(74)	Buildings		
O.	41,00.00		
R.	(-)30,75.02	10,24.98	10,01.25
			(-)23.73

Specific reasons for reduction in provision under items (1) and (2) have not been intimated.

Reasons for final saving under item (2) have not been intimated (August 2009).

Similar saving occurred under item (2) during the years 2006-07 and 2007-08.

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:	1,81,02,85		
Supplementary:	5,52,55	1,86,55,40	1,95,72,15
			(+)9,16,75
Amount surrendered during the year			Nil

NOTES AND COMMENTS

(i) The expenditure exceeded the grant by Rs9,16.75 lakh (Rs9,16,75,898). The excess requires regularisation.

(ii) In view of the huge excess expenditure of Rs9,16.75 lakh, the supplementary provision of Rs5,52.55 lakh obtained, 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)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1.SH(12) Scholarships to Minority Students			
O. 80,00.00			
S. 3,26.89			
R. 5,05.35	88,32.24	87,12.48	(-)1,19.76

Increase in provision was the net effect of increase of Rs8,32.24 lakh and decrease of Rs3,26.89 lakh. While the increase was stated to be due to providing amount released by Government of India towards (i) minority scholarships and (ii) post-matric scholarships under CSS, specific reasons for decrease have not been intimated.

Reasons for final saving have not been intimated (August 2009).

2.SH(13) Tuition fee Reimbursements to Minority Students	35,00.00	60,00.00	(+)25,00.00
3.SH(19) Merit-cum-Means based Scholarships			
S. 2,22.92	2,22.92	5,84.17	(+)3,61.25

Reasons for incurring expenditure over and above the budget provision under items (2) and (3) have not been intimated (August 2009).

(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	1,73.15	1,23.28	(-)49.87
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Reasons for final saving have not been intimated (August 2009).

MH 800 Other Expenditure

GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2.SH(05) Studies on socio-economic conditions and programmes of Minorities			
O. 40,00.00			
R. (-)5,58.35	34,41.65	34,79.15	(+)37.50
<p>Reduction in provision was the net effect of decrease of Rs5,64.47 lakh and an increase of Rs6.12 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to clearance of petrol bills, meeting the expenditure towards hiring of private vehicles and payment of remuneration to employees engaged on contract basis.</p> <p>Reasons for final excess have not been intimated (August 2009).</p>			
3.SH(14) Minority Girls Residential Schools	10,00.00	...	(-)10,00.00
4.SH(15) Repairs to Maszids and Churches	5,00.00	1,00.00	(-)4,00.00
5.SH(16) Assistance for Christian Pilgrimage	2,00.00	1,00.00	(-)1,00.00
6.SH(17) Conduct of Mass Marriages for Minorities	5,00.00	2,50.00	(-)2,50.00

Reasons for non-utilisation of entire provision under item (3) and for final saving under items (4) to (6) have not been intimated (August 2009).

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

2225 Welfare of Scheduled Castes, Scheduled Tribes and Backward Classes

80 General

MH 190 Assistance to Public Sector and other undertakings

GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Concl.)

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
SH(04)	A.P.State Christian Finance Corporation			
	R.	53.00	53.00	...
				(-)53.00

Provision made by way of reappropriation was stated to provide assistance to AP State Christian Finance Corporation towards meeting recurring and non-recurring expenditure.

However, reasons for non-utilisation of the entire amount have not been intimated (August 2009).

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE

Section and Major Heads		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE				
2059	Public Works			
2235	Social Security and Welfare			
2236	Nutrition			
	and			
2251	Secretariat - Social Services			
Voted				
Original:	13,08,96,94			
Supplementary:	37,40,00	13,46,36,94	11,38,52,01	(-)2,07,84,93
Amount surrendered during the year (March 2009)				1,40,36,33
Charged				
Supplementary:	8,37	8,37	8,37	...
Amount surrendered during the year				NIL
CAPITAL				
4235	Capital Outlay on Social Security and Welfare			
		19,32,48	7,76,67	(-)11,55,81
Amount surrendered during the year (March 2009)				5,32,06
LOANS				
6235	Loans for Social Security and Welfare			
		10,00	...	(-)10,00
Amount surrendered during the year				NIL

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(contd.)

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of Rs37,40.00 lakh obtained in March 2009 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of Rs2,07,84.93 lakh, only Rs1,40,36.33 lakh was surrendered during March 2009.

(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			
02 Social Welfare			
MH 101 Welfare of Handicapped			
1.SH(03) District Offices			
O. 14,81.77			
S. 20,00.00			
R. (-)9,73.73	25,08.04	12,88.10	(-)12,19.94
2.SH(04) Rehabilitation and supply of Prosthetic Aids to Physically Handicapped			
O. 3,53.74			
R. (-)88.43	2,65.31	2,65.25	(-)0.06
3.SH(06) Scholarships to Physically Handicapped Students			
O. 1,05.37			
R. (-)53.82	51.55	49.86	(-)1.69

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
4.SH(46) Scholarships to Handicapped Students Studying IX and above Classes			
O. 1,39.91			
R. (-)1,17.16	22.75	95.91	(+)73.16

Specific reasons for decrease in provision under items (1) to (4) reasons for final saving under item (1) and final excess under item (4) have not been intimated (August 2009).

5.SH(52) Multipurpose Identification Camps			
O. 20.00			
R. (-)20.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated(August 2009).

MH 102 Child Welfare

6.SH(04) Construction of Buildings for Anganwadi centres/ICDS Projects with World Bank Assistance ICDS IV Project			
O. 40,00.00			
R. (-)40,00.00	...	...	...

Surrender of the entire provision was stated to be due to non-commencement of the scheme.

7.SH(10) Service for Children in need of care and protection			
O. 28,13.32			
R. (-)3,61.52	24,51.80	14,97.00	(-)9,54.80

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
8.SH(13) IDA Assisted I.C.D.S.-IV Project			
O. 44,33.38			
R. (-)44,33.38

Out of the total surrender in provision by Rs44,33.38 lakh, decrease of Rs27,00.00 lakh was stated to be due to non-commencement of the scheme, specific reasons for remaining decrease of Rs17,33.38 lakh were not given.

9.SH(18) Balika Samruddi Yozana			
O. 6,87.00			
R. (-)6,87.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated(August 2009).

Similar saving occurred during the years 2004-05 to 2007-08.

10.SH(22) Kishore Shakti Yojana			
O. 4,23.50			
R. (-)9.90	4,13.60	3,58.42	(-)55.18

11.SH(69) National Programme for Adolescent Girls			
O. 12,64.90			
R. (-)6,32.46	6,32.44	6,32.44	...

Specific reasons for reduction in provision under items (10) and (11) and reasons for final saving under item (10) have not been intimated (August 2009).

Similar saving occurred under item (11) during the years 2005-06 to 2007-08.

MH 103 Women's Welfare

12.SH(03) District Offices			
O. 5,27.31			
R. (-)23.12	5,04.19	4,44.97	(-)59.22

Out of the total reduction in provision by Rs23.12 lakh, decrease of Rs7.51 lakh was stated to be due to non-appointment of Regional Organisers. Specific reasons for remaining decrease of Rs15.61 lakh and reasons for final saving of Rs59.22 lakh have not been intimated (August 2009).

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
13.SH(06) Women's Welfare Centres			
O. 7,00.46			
R. (-)67.58	6,32.88	5,63.72	(-)69.16
14.SH(16) Schemes for setting up of Women's Training Centres/Institutions for Rehabilitation of Women-in-Distress			
O. 50.42			
R. (-)25.42	25.00	22.00	(-)3.00
15.SH(27) Financial Assistance to Women and Girl victims affected by cognisable offences under C.R.P.C.			
O. 80.00			
R. (-)40.00	40.00	39.00	(-)1.00

Specific reasons for decrease in provision and reasons for final saving under items (13) to (15) have not been intimated (August 2009).

Similar saving occurred under item (13) during the year 2007-08 and under item (14) during 2004-05 to 2007-08.

16.SH(28) Schemes for implementation of protection for Women from Domestic Violence

O. 1,00.00			
R. (-)4.64	95.36	68.56	(-)26.80

Reduction in provision was the net effect of decrease of Rs1,04.46 lakh and an increase of Rs 99.82 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to (i) payment of salaries to employees who were appointed on contract basis and purchase of stationery and (ii) creating awareness campaign for implementation of the scheme for protection of women from domestic violence.

Reasons for final saving have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 106 Correctional Services			
17.SH(02) Regional Offices			
O. 2,50.76			
R. (-)71.92	1,78.84	1,89.10	(+)10.26
MH 789 Special Component Plan for Scheduled Castes			
18.SH(04) Rehabilitation and Supply of Prosthetic Aids to Physically Handicapped			
O. 1,57.38			
R. (-)39.35	1,18.03	1,18.03	...
19.SH(08) Integrated Child Development Services Schemes			
O. 9,32.00			
R. (-)6.08	9,25.92	8,09.14	(-)1,16.78
Specific reasons for decrease in provision under items (17) to (19) and reasons for final saving under item (19) and final excess under item (17) have not been intimated (August 2009).			
20.SH(69) National Programme for Adolescent Girls			
O. 2,66.80			
R. (-)2,66.80	...	...	...
Specific reasons for surrender of the entire provision have not been intimated(August 2009).			
MH 796 Tribal Areas Sub-Plan			
21.SH(17) Rehabilitation and Supply of Prosthetic Aids to Physically Handicapped			
O. 1,38.88			
R. (-)34.72	1,04.16	1,04.16	...
Specific reasons for decrease in provision have not been intimated (August 2009).			

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
22.SH(69) National Programme for Adolescent Girls			
O. 1,15.30			
R. (-)1,15.30

Specific reasons for surrender of the entire provision have not been intimated(August 2009).

2236 Nutrition

02 Distribution of Nutritious Food and Beverages

MH 101 Special Nutrition Programmes

23.SH(04) Nutrition Programme			
O. 2,87,38.15			
R. (-)74,58.65	2,12,79.50	2,07,44.30	(-)5,35.20

MH 789 Special Component Plan for Scheduled Castes

24.SH(04) Nutrition Programme			
O. 93,39.57			
R. (-)11,76.04	81,63.53	80,77.52	(-)86.01

Specific reasons for decrease in provision and reasons for final saving under items (23) and (24) have not been intimated (August 2009).

Similar saving occurred under items (23) and (24) during the year 2007-08.

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

2235 Social Security and Welfare

02 Social Welfare

MH 102 Child Welfare

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
SH(09) Integrated Child Development Services Schemes			
O. 3,35,77.26			
R. 69,54.29	4,05,31.55	3,73,35.98	(-)31,95.57

Increase in provision was the net effect of increase of Rs86,45.00 lakh and decrease of Rs16,90.71 lakh. While the increase was stated to be due to additional expenditure towards payment of enhanced honorarium to Anganwadi workers and helpers, specific reasons for decrease as well as for final saving have not been intimated (August 2009).

CAPITAL

(i) Out of the saving of Rs11,55.81 lakh, only Rs5,32.06 lakh was surrendered during March 2009.

(ii) Saving occurred mainly under.

4235 Capital Outlay on Social Security and Welfare

02 Social Welfare

MH 102 Child Welfare

1.SH(04) Construction of Buildings
 for Anganwadi Centres

O. 10,00.00			
R. (-)5,00.00	5,00.00	1,08.63	(-)3,91.37

MH 106 Correctional Services

2.SH(74) Buildings

O. 3,66.96			
R. (-)17.95	3,49.01	1,16.75	(-)2,32.26

Specific reasons for reduction in provision and reasons for final saving under item (1) and (2) have not been intimated (August 2009).

Similar saving occurred under item (2) during the year 2007-08.

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	23,94,18	25,44,68	(+)1,50,50

NOTES AND COMMENTS

REVENUE

i) The expenditure exceeded the grant by Rs1,50.50 lakh(Rs1,50,49,531). The excess requires regularisation

ii) The excess occurred 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 (01) Headquarters Office	3,77.82	6,41.43	(+)2,63.61

Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2009).

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

2250 Other Social Services			
MH 102 Administration of Religious and Charitable Endowments Acts			
SH(05) Land Protection Cell and Legal Cell	83.81	29.00	(-)54.81

Reasons for final saving have not been intimated(August 2009).

**GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS
(ALL VOTED) (Concl'd.)**

GENERAL

RELIGIOUS AND CHARITABLE ENDOWMENTS FUND:

The entire expenditure of Rs25,44.68 lakh in the grant pertains to Administration of Religious and Charitable Endowments and the same has been adjusted to the Fund (MH 8235-103 Religious and Charitable Endowments Fund) before closure of the accounts for the year. The Fund is made up of contributions collected from religious institutions.

The closing balance in the Fund at the end of the year is Rs82.76 lakh.

An account of the transactions of the Fund is given in Statement No.16 of the Finance Accounts 2008-09.

GRANT No.XXVII AGRICULTURE

Section and Major Heads	Total grant or appropriation	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		
2702	Minor Irrigation		
2851	Village and Small Industries		
	and		
3451	Secretariat - Economic Services		
Voted			
Original:	20,96,77,64		
Supplementary:	18,58,60,00	39,55,37,64	27,54,83,60
			(-)12,00,54,04
Amount surrendered during the year (March 2009)			11,26,68,90
Charged			
Supplementary:	34	34	34
			...
CAPITAL			
4401	Capital Outlay on Crop Husbandry		

GRANT No.XXVII AGRICULTURE (Contd.)

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
4435 Capital Outlay Other Agricultural Programmes			
4851 Capital Outlay on Village and Small Industries			
and			
4855 Capital Outlay on Fertilizer Industries			
Original:	10,02,50		
Supplementary:	40,80,00	50,82,50	1,26
			(-)50,81,24
Amount surrendered during the year (March 2009)			50,80,00

LOANS

6435 Loans for Other Agricultural Programmes			
and			
6855 Loans for Fertilizer Industries	...	40,80,00	(+)40,80,00
Amount surrendered during the year			NIL

NOTES AND COMMENTS

REVENUE

(i) Out of the saving of Rs12,00,54.04 lakh, only Rs11,26,68.90 lakh was surrendered in March 2009.

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

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 16,35.13			
R. (-)1,41.61	14,93.52	14,13.00	(-)80.52

Reduction in provision was the net effect of decrease of Rs3,59.19 lakh and an increase of Rs2,17.58 lakh. Specific reasons for decrease of Rs3,59.19 lakh and for increase of Rs2,03.14 lakh were not given. Reasons for remaining increase of Rs14.44 lakh were stated to be due to (i) hike in POL Prices and Revision of rates of stationery articles, (ii) payment of pending TA Bills and (iii) payment of pending bills and monthly bill of M/s Surabhi International for House Keeping.

Reasons for final savings have also not been intimated (August 2009).

Similar saving occurred during the years 2004-05 to 2007-08.

2.SH(03) District Offices			
O. 1,62,07.85			
R. (-)29,20.73	1,32,87.12	1,32,93.53	(+)6.41

Reduction in provision was the net effect of decrease of Rs36,93.48 lakh and an increase of Rs7,72.75 lakh. Specific reasons for decrease as well as increase and for final excess were not given.

Similar saving occurred during the year 2007-08.

MH 003 Training

3.SH(04) Training			
O. 23,61.66			
R. (-)23,58.38	3.28	5.09	(+)1.81

Reduction in provision was the net effect of decrease of Rs24,00.62 lakh and an increase of Rs42.24 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to the expenditure for strengthening the Bio-fertilizers lab located at Rajendranagar.

Similar saving occurred during the year 2006-07 and 2007-08.

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
4.SH(05) ATMA Training			
O. 38.60			
R. (-)38.60

Specific reasons for surrender of entire provision have not been intimated (August 2009).

MH 102 Food Grain Crops

5.SH(22) Accelerated Maize Development Programme			
O. 9,74.54			
R. (-)7,55.01	2,19.53	2,64.91	(+)45.38

MH 103 Seeds

6.SH(09) Supply of Seeds to Farmers			
O. 32,74.83			
R. (-)17,01.33	15,73.50	15,73.49	(-)0.01
7.SH(40) Seed Village Scheme			
O. 29,93.00			
R. (-)23,68.89	6,24.11	6,24.10	(-)0.01

Specific reasons for reduction in provision under items (5) and (7) and reasons for final excess under item (5) have not been intimated. Out of the reduction in provision of Rs17,01.33 lakh under item (6), Rs2,00.00 lakh was stated to make payments of Grants-in-Aid towards salaries and other Grants-in-Aid.

MH 108 Commercial Crops

8.SH(04) Cotton Development			
O. 15,81.81			
R. (-)4,54.97	11,26.84	11,39.68	(+)12.84

Reduction in provision was the net effect of decrease of Rs5,45.10 lakh and an increase of Rs90.13 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to revision of targets and the expenditure for construction of bio-agent laboratories at Srikakulam, Vizianagaram and Chittoor under MMII Technology Mission etc.

Reasons for final excess have not been intimated (August 2009).

Similar savings occurred during the years 2005-06 to 2007-08.

GRANT No.XXVII AGRICULTURE (Contd.)

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
9.SH(09)	Coconut Development			
	O.	88.20		
	R.	(-)79.36	8.84	16.30
				(+)7.46

Specific reasons for reduction in provision and reasons for final excess have not been intimated (August 2009).

Similar savings occurred during the years 2004-05 to 2007-08.

MH 109 Extension and Farmers' Training

10.SH(11)	Extension			
	O.	57,90.00		
	R.	(-)13,85.71	44,04.29	45,38.98
				(+)1,34.69

Reduction in provision was the net effect of decrease of Rs18,45.01 lakh and an increase of Rs4,59.30 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to meet the expenditure of "Rythu Protsahaka Utsavalu and "Runa Vimuktha Mela".

Reasons for final excess have not been intimated (August 2009).

MH 112 Development of Pulses

11.SH(04)	National Pulses Development Project			
	O.	9,30.77		
	R.	(-)3,89.80	5,40.97	5,40.95
				(-)0.02

MH 113 Agricultural Engineering

12.SH(08)	Farm Mechanisation			
	O.	34,73.00		
	R.	(-)17,19.86	17,53.14	17,53.14
				...

MH 114 Development of Oil Seeds

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
13.SH(04) National Oil Seeds Production Programme			
O. 94,74.94			
R. (-)74,72.87	20,02.07	20,01.91	(-)0.16
MH 115 Scheme of Small/Marginal farmers and agricultural labour			
14.SH(12) Crop Loans for Farmers (Pavala Vaddi)			
O. 2,39,32.00			
R. (-)2,38,15.70	1,16.30	1,16.30	...
MH 119 Horticulture and Vegetable Crops			
15.SH(01) Headquarters Office			
O. 4,17.68			
R. (-)66.15	3,51.53	2,97.47	(-)54.06
16.SH(03) District Offices			
O. 11,73.69			
R. (-)51.56	11,22.13	9,46.99	(-)1,75.14
17.SH(17) Promotion of New Technology			
O. 1,81.05			
R. (-)1,41.60	39.45	40.25	(+)0.80
18.SH(31) Oil Palm Seed Gardens			
O. 40.00			
R. (-)40.00	...	0.05	(+)0.05
19.SH(57) Promotion of Horticulture Activities			
O. 10,47.10			
R. (-)7,86.98	2,60.12	2,60.11	(-)0.01

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
20.SH(03) Implementation of Work Plan Programme on Macro Management Basis			
O. 21,24.20			
R. (-)11,71.53	9,52.67	9,56.11	(+)3.44
21.SH(04) Integrated Nutrient Management			
O. 3,92.00			
R. (-)2,95.50	96.50	96.49	(-)0.01
22.SH(05) Accelerated Maize Development Programme			
O. 2,07.21			
R. (-)1,70.82	36.39	36.50	(+)0.11
23.SH(06) Supply of Seeds to Farmers			
O. 6,87.20			
R. (-)3,02.89	3,84.31	3,84.31	...
24.SH(07) Polam Badi			
O. 1,62.00			
R. (-)1,26.16	35.84	35.84	...
Specific reasons for reduction in provision under items (11) to (24) have not been intimated.			
Reasons for final saving under items (15) and (16) have not been intimated (August 2009).			
Similar savings occurred under item (13) during the years 2005-06 to 2007-08 and under items (16) to (23) during the years 2006-07 and 2007-08.			
25.SH(08) Extension			
O. 12,15.00			
R. (-)2,06.55	10,08.45	9,12.03	(-)96.42

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<p>Reduction in provision was the net effect of decrease of Rs3,02.95 lakh and an increase of Rs96.40 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to the expenditure of "Rythu Protsahaka Utsvalu" and "Runa Vimuktha Mela".</p> <p>Reasons for final saving have not been intimated (August 2009).</p> <p>Similar saving occurred during the year 2007-08.</p>			
26.SH(10) Cotton Development			
O. 3,37.70			
R. (-)1,33.12	2,04.58	2,04.57	(-)0.01
27.SH(11) Oil Palm Development Scheme			
O. 3,79.44			
R. (-)2,73.94	1,05.50	1,05.50	...
28.SH(14) National Pulses Development Project			
O. 1,97.28			
R. (-)84.20	1,13.08	1,13.08	...
29.SH(15) Assistance to Vidarbha Package	24,30.00	20,31.11	(-)3,98.89
30.SH(16) National Oil Seeds Production Programme			
O. 21,90.10			
R. (-)17,72.87	4,17.23	4,17.22	(-)0.01
31.SH(17) Promotion of New Technology			
O. 45.33			
R. (-)34.62	10.71	10.61	(-)0.10
32.SH(25) Promotion of Horticulture Activities			
O. 2,50.19			
R. (-)1,88.69	61.50	61.51	(+)0.01

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
33.SH(27) Rastriya Krishi Vikas Yojana			
O. 64,80.00			
R. (-)43,20.00	21,60.00	21,60.00	...
34.SH(28) Crop Loans for farmers(Pavala Vaddi)			
O. 50,22.00			
R. (-)50,08.38	13.62	13.61	(-)0.01
35.SH(40) Seed Village Scheme			
O. 6,32.00			
R. (-)5,03.86	1,28.14	1,28.14	...
36.SH(41) ATMA Training			
O. 5,02.63			
R. -5,02.63	...	0.06	(+)0.06
37.SH(61) Farm Mechanisation			
O. 7,30.00			
R. (-)3,66.51	3,63.49	3,63.48	(-)0.01
MH 796 Tribal Area Sub-Plan			
38.SH(10) Rastriya Krishi Vikas Yojana			
O. 26,40.00			
R. (-)15,75.00	10,65.00	10,65.19	(+)0.19
39.SH(12) Crop Loans for Farmers (Pavala Vaddi)			
O. 20,46.00			
R. (-)20,38.10	7.90	7.89	(-)0.01
40.SH(15) Assistance to Vidarbha Package			
	9,90.00	8,27.49	(-)1,62.51

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
41.SH(16) Implementation of Work Plan Programme on Macro Management Basis			
O. 8,65.41			
R. (-)4,39.70	4,25.71	4,25.72	(+)0.01
42.SH(17) National Oil Seeds Development Programme			
O. 9,32.62			
R. (-)7,17.39	2,15.23	2,15.24	(+)0.01
43.SH(19) Promotion of Horticulture Activities			
O. 1,02.97			
R. (-)77.71	25.26	25.26	...
44.SH(24) Cotton Development			
O. 1,52.08			
R. (-)56.87	95.21	95.20	(-)0.01
45.SH(29) National Pulses Development Project			
O. 84.91			
R. (-)33.24	51.67	51.67	...
46.SH(36) Accelerated Maize Development Programme			
O. 88.95			
R. (-)68.57	20.38	20.39	(+)0.01
47.SH(37) Oil Palm Development Programme (25% State Share)			
O. 1,55.04			
R. (-)64.69	90.35	73.43	(-)16.92
48.SH(40) Seed Village Scheme			
O. 2,75.00			
R. (-)2,32.41	42.59	42.59	...

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
49.SH(41) ATMA Training			
O. 2,04.78			
R. (-)2,04.72	0.06	...	(-)0.06
50.SH(60) Integrated Nutrient Management			
O. 1,60.00			
R. (-)83.28	76.72	76.74	(+)0.02
51.SH(61) Farm Mechanisation			
O. 2,97.00			
R. (-)1,50.83	1,46.17	1,10.62	(-)35.55
52.SH(62) Supply of Seeds to Farmers			
O. 2,79.97			
R. (-)1,19.28	1,60.69	1,60.69	...
53.SH(63) Polam Badi			
O. 66.00			
R. (-)52.56	13.44	13.44	...

Specific reasons for reduction in provision under items (26) to (28), (30) to (35) and (37) to (53), surrender of entire provision under items (36) and reasons for final saving under items (29), (40) and (47) have not been intimated (August 2009).

Similar saving occurred under item (27), (30) to (32), (51) during the years 2006-07 and 2007-08 and under items (41), (42), (47) and (50) during the year 2007-08.

54.SH(64) Extension			
O. 4,95.00			
R. (-)1,11.74	3,83.26	3,43.96	(-)39.30

Reduction in provision was the net effect of decrease of Rs1,51.04 lakh and an increase of Rs39.30 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to expenditure on Rythu Prothshahaka Utsavalu and Runa Vimuktha Mela.

However, reasons for final saving have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
55.SH(07) Integrated Nutrient Management			
O. 18,62.47			
R. (-)14,01.97	4,60.50	4,60.49	(-)0.01
56.SH(10) Polam Badi			
O. 7,72.00			
R. (-)5,97.36	1,74.64	1,74.48	(-)0.16
57.SH(13) Rastriya Krishi Vikas Yojana			
O. 3,08,80.00			
R. (-)2,08,49.00	1,00,31.00	1,00,31.00	...
58.SH(15) Assistance under Vidarbha Package	1,15,80.00	96,79.11	(-)19,00.89

Specific reasons for reduction in provision under items (55) to (57) and reasons for final saving under item (58) have not been intimated (August 2009).

Similar saving occurred under items (55) and (56) during the year 2007-08.

59.SH(18) Implementation of Work Plan Programme on Macro Management Basis			
O. 1,01,22.72			
R. (-)47,46.97	53,75.75	21,17.70	(-)32,58.05

Reduction in provision was the net effect of decrease of Rs47,70.46 lakh and an increase of Rs23.49 lakh. Specific reasons for decrease as well as increase and for final saving have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

2402 Soil and Water Conservation

MH 101 Soil Survey and Testing

60.SH(04) Soil Survey and Testing			
O. 5,42.25			
R. (-)47.27	4,94.98	4,80.45	(-)14.53

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<p>Reduction in provision was the net effect of decrease of Rs79.22 lakh and an increase of Rs31.95 lakh. Specific reasons for decrease as well as increase and for final saving were not given.</p> <p>Similar saving occurred during the year 2007-08.</p>			
MH 102 Soil Conservation			
61.SH(05) Soil Conservation Scheme in other areas			
O. 14,01.52			
R. (-)3,61.66	10,39.86	10,38.73	(-)1.13
2406 Forestry and Wild Life			
02 Environmental Forestry and Wild Life			
MH 112 Public Gardens			
62.SH(05) Beautification of Public Gardens			
O. 77.20			
R. (-)57.90	19.30	19.30	...
2415 Agricultural Research and Education			
01 Crop Husbandry			
MH 120 Assistance to other Institutions			
63.SH(05) Assistance to A.P. Horticulture University			
O. 11,95.64			
R. (-)2,98.91	8,96.73	8,96.73	...

Specific reasons for reduction in provision under items (61) to (63) have not been intimated (August 2009).

Similar savings occurred in respect of item (61) during the years 2004-05 to 2007-08.

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
64.SH(75) Lumpsum Provision			
O. 10,72.49			
R. (-)10,72.49	...	...	...
<p>In the absence of details of expenditure a lumpsum provision of Rs10,72.49 lakh was made and the entire provision was surrendered on 31-3-2009 without any specific reasons.</p> <p>Similar savings occurred during the year 2006-07 and 2007-08.</p>			
MH 789 Special Component Plan for Scheduled Castes			
65.SH(05) Assistance to Horticulture University			
O. 2,50.90			
R. (-)62.74	1,88.16	1,98.16	(+)10.00
MH 796 Tribal Areas Sub-Plan			
66.SH(05) Assistance to Horticulture University			
O. 1,02.22			
R. (-)25.57	76.65	66.65	(-)10.00
2435 Other Agricultural Programmes			
01 Marketing and quality control			
MH 001 Direction and Administration			
67.SH(03) District Offices			
O. 6,12.98			
R. (-)1,55.03	4,57.95	5,39.20	(+)81.25

Specific reasons for reduction in provision under items (65) to (67) and reasons for final saving under item (66) and excess under item (65) and (67) have not been intimated (August 2009).

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
68.SH(04) Storage Facility in Rural Areas under A.P Rural Development Fund (15%)	34,60.50	...	(-)34,60.50
Reasons for non-utilisation of the entire provision were not intimated (August 2009).			
2702 Minor Irrigation			
03 Maintenance			
MH 102 Lift Irrigation Schemes			
69.SH(07) Lift Irrigation Schemes Under Minor Irrigation Project			
O. 22,17.00			
R. (-)22,17.00	...	...	...
MH 789 Special Component Plan for Scheduled Castes			
70.SH(07) Lift Irrigation Schemes Under Minor Irrigation Project			
O. 5,55.00			
R. (-)5,55.00	...	...	...
MH 796 Tribal Areas Sub-Plan			
71.SH(07) Lift Irrigation Schemes Under Minor Irrigation Project			
O. 2,28.00			
R. (-)2,28.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2851 Village and Small Industries			
MH 107 Sericulture Industries			
72.SH(03) District Offices			
O. 71,44.03			
R. (-)25,59.36	45,84.67	46,15.30	(+)30.63
<p>Reduction in provision was the net effect of decrease of Rs25,64.46 lakh and an increase of Rs5.10 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly to meet the expenditure of hiring private vehicles.</p> <p>Final excess was said to be due to payment of Interim Relief and Dearness Relief allowance.</p>			
73.SH(47) Integrated Development of Sericulture from Sericulture Development Fund			
O. 87.67			
R. (-)63.23	24.44	27.43	(+)2.99
<p>Specific reasons for reduction in provision have not been intimated (August 2009).</p>			
MH 789 Special Component Plan for Scheduled Castes			
74.SH(03) District Offices			
O. 3,14.33			
R. (-)3,11.01	3.32	3.32	...
75.SH(14) Development of Sericulture Industries for the benefit of Scheduled Castes			
O. 1,05.50			
R. (-)52.74	52.76	52.76	...
MH 796 Tribal Areas Sub-Plan			
76.SH(03) District Offices			
O. 1,24.89			
R. (-)1,23.57	1.32	1.32	...

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
77.SH(36) Development of Sericulture Industry in Tribal Areas			
O. 1,00.00			
R. (-)50.03	49.97	49.97	...
MH 797 Transfer to Reserve Fund Deposit Account - Transfer to SDF			
78.SH(04) Transfer to Sericulture Development	1,43.00	95.54	(-)47.46
3451 Secretariat-Economic Services			
MH 090 Secretariat			
79.SH(26) Rain Shadow Areas Development Department			
O. 3,08.69			
R. (-)5.60	3,03.09	1,85.49	(-)1,17.50
80.SH(28) Cloud Seeding Operations	5,40.40	1,35.10	(-)4,05.30
MH 092 Other Offices			
81.SH(21) Agriculture Technology Mission	5,00.00	36.52	(-)4,63.48
MH 789 Special Component Plan for Scheduled Castes			
82.SH(26) Rain Shadow Area Development Department	48.60	24.30	(-)24.30
83.SH(28) Cloud Seeding Operations	1,13.40	28.35	(-)85.05
MH 796 Tribal Area Sub Plan			
84.SH(28) Cloud Seeding Operations	46.20	11.25	(-)34.95

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Specific reasons for reduction in provision under items (74) to (77), (79) and reasons for final savings under items (78) to (84) have not been intimated (August 2009).

Similar savings occurred under item (78) during the years 2005-06 to 2007-08 and under (81) during the years 2006-07 and 2007-08.

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

2401 Crop Husbandry

MH 108 Commercial Crops

1.SH(21) Oil Palm Development Scheme

O.	15,05.52			
R.	7,62.52	22,68.04	22,30.34	(-)37.70

Specific reasons for increase in provision as well as reasons for final saving have not been intimated (August 2009).

MH 110 Crop Insurance

2.SH(05) Assistance to Small and Marginal Farmers towards Premium for Crop Insurance Scheme

O.	7,72.00			
R.	6,04.22	13,76.22	13,76.22	...

Increase in provision was the net effect of increase of Rs6,50.00 lakh and decrease of Rs45.78 lakh. While the increase was stated to be due to payment of AIC premium subsidy and implementation of village insurance unit scheme, specific reasons for decrease have not been intimated (August 2009).

MH 119 Horticulture and Vegetable Crops

3.SH(22) National Horticulture Mission

R.	10,69.00	10,69.00	10,69.00	...
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Provision made by way of reappropriation was stated to meet the expenditure towards state share for implementation of National Horticulture Mission.

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
4.SH(54) Integrated mission for sustainable development of Kuppam Block			
O. 5,00.00			
R. 64.82	5,64.82	5,65.22	(+)0.40

Increase in provision was the net effect of increase of Rs1,03.66 lakh and decrease of Rs38.84 lakh. While the increase was stated to be due to clearance of outstanding loan taken from ICICI Bank, specific reasons for decrease have not been intimated (August 2009).

MH 789 Special Component Plan for Scheduled Castes

5.SH(26) Assistance to Small and Marginal Farmers towards Premium for Crop Insurance Scheme			
O. 1,62.00			
R. 1,08.46	2,70.46	2,70.46	...

Increase in provision was the net effect of increase of Rs1,36.00 lakh and decrease of Rs27.54 lakh. While the increase was stated to be due to payment of AIC premium subsidy and implementation of Village Insurance Unit Scheme, specific reasons for decrease have not been intimated (August 2009).

MH 796 Tribal Area Sub-Plan

6.SH(65) Assistance to Small and Marginal Farmers towards Premium for Crop Insurance Scheme			
O. 66.00			
R. 44.78	1,10.78	1,10.78	...

Increase in provision was the net effect of increase of Rs56.00 lakh and decrease of Rs11.22 lakh. While the increase was stated to be due to payment of AIC premium subsidy and implementation of Village Insurance Unit Scheme, specific reasons for decrease have not been intimated (August 2009).

GRANT No.XXVII AGRICULTURE (Contd.)

(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 (v) under G.No.XI - Roads, Buildings and Ports (Revenue Section).

The details of transactions under 'Suspense' during the year 2008-09 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 Miscellaneous Work Advances	(+)	12,35.26	--	--	--	(+)12,35.26
Total	(+)	12,35.26	--	--	--	(+)12,35.26

CAPITAL

i) Saving in original plus supplementary provision occurred under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
4401 Capital Outlay on Crop Husbandry			
MH 789 Special Component Plan for Scheduled Castes			
1.SH(74) Buildings for Agriculture Department			
O. 1,62.00			
R. (-)1,62.00
MH 796 Tribal Areas Sub-Plan			
2.SH(74) Buildings for Agriculture Department			
O. 66.00			
R. (-)66.00

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
3.SH(74) Buildings for Agriculture Department			
O. 7,72.00			
R. (-)7,72.00
Specific reasons for surrender of entire provision under items (1) to (3) has not been intimated (August 2009).			
4435 Capital Outlay on Other Agricultural Programmes			
01 Marketing and Quality Control			
MH 195 Investments in Co-operatives			
4.SH(05) Investments in A.P.MARKFED			
S. 40,00.00			
R. (-)40,00.00
4855 Capital Outlay on Fertilizer Industries			
MH 190 Investments in Public Sector and Other Undertakings			
5.SH(04) Investments in Hyderabad Chemicals and Fertilizers			
S. 80.00			
R. (-)80.00

The supplementary provision under items (4) and (5) was obtained inadvertently under Capital Section of Appropriation Act for Supplementary grants, instead of Loans Section hence entire provision was surrendered.

GRANT No.XXVII AGRICULTURE (Concl'd.)

LOANS

i) The expenditure of Rs40,80.00 lakh (Rs40,80,00,000) incurred without Budget provision requires regularisation.

ii) Excess occurred under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
6435 Loans for Other Agricultural Programmes			
01 Marketing and quality control			
MH 195 Loans for Co-operatives			
1.SH(04) Loans to A.P.MARKFED	...	40,00.00	(+)40,00.00
6855 Loans for Fertilizer Industries			
MH 190 Loans to Public Sector and Other Undertakings			
2.SH(12) Loans to Hyderabad Chemicals and Fertilizers Limited	...	80.00	(+)80.00

Incurring expenditure without budget provision was due to the depiction of provision inadvertently under Capital Section instead of Loans Section in the Appropriation Act of Supplementary Grants.

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		
2404	Dairy Development		
2405	Fisheries		
2415	Agricultural Research and Education		
	and		
3451	Secretariat - Economic Services		
Voted			
Original:	7,91,39,72		
Supplementary:	14,37	7,91,54,09	5,22,98,55
			(-)2,68,55,54
Amount surrendered during the year			
(June 2008 : 10,50,00			
March 2009 : 2,20,54,76)			
			2,31,04,76
CAPITAL			
4403	Capital Outlay on Animal Husbandry		
4404	Capital Outlay on Dairy Development		
	and		
4405	Capital Outlay on Fisheries		
Voted			
Original:	36,29,00		
Supplementary:	50,28	36,79,28	14,31,53
			(-)22,47,75
Amount surrendered during the year (March 2009)			
			22,53,68

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
LOANS			
6404	Loans for Dairy Development		
	and		
6405	Loans for Fisheries	2,20,00	...
			(-)2,20,00
Amount surrendered during the year (March 2009)			2,20,00

NOTES AND COMMENTS

REVENUE

(i) Out of the saving of Rs2,68,55.54 lakh, only Rs2,31,04.76 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 (-)
2059	Public Works		
01	Office Buildings		
MH 053	Maintenance and Repairs		
1.SH(42)	Buildings of Animal Husbandry		
O.	6,87.22		
R.	(-)3,43.62	3,43.60	2,83.56
			(-)60.04

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

Reasons for final saving of Rs60.04 lakh have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2403 Animal Husbandry			
MH 001 Direction and Administration			
2.SH(01) Headquarters Office			
O. 5,80.53			
R. (-)1,13.12	4,67.41	4,45.52	(-)21.89
<p>Reduction in provision was the net effect of decrease of Rs1,75.22 lakh and an increase of Rs62.10 lakh. Out of the total reduction in provision by Rs1,75.22 lakh, decrease of Rs1,16.88 lakh was stated to be due to non-filling up of vacant posts. Specific reasons for remaining decrease as well as reasons for increase and final saving have not been intimated (August 2009).</p>			
3.SH(03) District Offices			
O. 6,13.04			
R. (-)73.96	5,39.08	5,51.74	(+)12.66
<p>Reduction in provision was the net effect of decrease of Rs1,05.87 lakh and an increase of Rs31.91 lakh. Specific reasons for increase and decrease as well as reasons for final excess have not been intimated (August 2009).</p>			
4.SH(04) Other Offices			
O. 2,64,29.04			
R. (-)38,55.32	2,25,73.72	2,21,68.20	(-)4,05.52
<p>Reduction in provision was the net effect of decrease of Rs52,02.73 lakh and an increase of Rs13,47.41 lakh. Out of the total reduction in provision by Rs52,02.73 lakh, decrease of Rs49,23.19 lakh was stated to be due to non-receipt of administrative sanction, non-filling up of vacant posts and non-release of leave salary and pension contributions. Out of total increase in provision of Rs13,47.41 lakh, Rs1,19.55 lakh was stated to be due to requirement of additional funds towards wages, utility payments, feed and fodder, medicines, repairs to machinery, etc. Specific reasons for remaining decrease as well as reasons for increase and final saving have not been intimated (August 2009).</p>			
<p>Similar saving occurred during the year 2007-08.</p>			
MH 101 Veterinary Services and Animal Health			
5.SH(04) Hospitals and Dispensaries			
O. 27,96.48			
R. (-)14,06.85	13,89.63	14,00.73	(+)11.10

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<p>Out of total reduction in provision of Rs14,06.85 lakh, decrease of Rs6,56.95 lakh was stated to be due to non-receipt of administrative sanction. Specific reasons for remaining decrease and final excess have not been intimated (August 2009).</p> <p>Similar saving occurred during the year 2007-08.</p>			
6.SH(05) Rinderpest Eradication Schemes			
O. 50.00			
R. (-)30.95	19.05	19.18	(+)0.13
<p>Reduction in provision was stated to be due to non-receipt of administrative sanction.</p> <p>Similar saving occurred during the years 2004-05 to 2007-08.</p>			
7.SH(07) Clinical Laboratories			
O. 98.76			
R. (-)64.22	34.54	34.60	(+)0.06
<p>Out of the total reduction in provision (Rs64.22 lakh), decrease of Rs7.40 lakh was stated to be due to non-receipt of administrative sanction. Specific reasons for remaining decrease of Rs56.82 lakh were not given.</p> <p>Similar saving occurred during the year 2007-08.</p>			
8.SH(12) VBRI (Upgrading Vaccine Production unit\Standardisation Unit\Disease Diagnostics)			
O 3,25.00			
R. (-)1,65.71	1,59.29	1,59.17	(-)0.12
<p>Reduction in provision was stated to be due to non-receipt of administrative sanction.</p> <p>Similar saving occurred during the year 2007-08.</p>			
9.SH(14) Modernisation of Animal Vaccine Production & Disease Diagnostic Units in AP under RIDF			
O. 1,00.00			
R. (-)51.77	48.23	45.72	(-)2.51

Reduction in provision was the net effect of decrease of Rs92.52 lakh and an increase of Rs40.75 lakh. Out of the total reduction in provision, decrease of Rs51.77 lakh was stated to be due to non-receipt of administrative sanction. Specific reasons for remaining decrease of Rs40.75 lakh as well as reasons for increase have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
10.SH(15) Infrastructure support to Field Veterinary Institutions			
O. 4,00.00			
R. (-)4,00.00	...	...	...
Surrender of the entire provision was stated to be due to non-receipt of administrative sanction.			
MH 102 Cattle and Buffalo Development			
11.SH(04) Livestock Schemes			
O. 1,07.53			
R. (-)61.77	45.76	45.56	(-)0.20
Specific reasons for reduction in provision (Rs61.77 lakh) have not been intimated (August 2009).			
Similar saving occurred during the years 2004-05 to 2007-08.			
12.SH(06) Artificial Insemination Centres			
O. 5,75.00			
R. (-)5,75.00	...	....	...
Out of the total surrender in provision by Rs5,75.00 lakh, decrease of Rs5,17.53 lakh was stated to be due to non-receipt of administrative sanction. Specific reasons for remaining decrease have not been intimated (August 2009).			
13.SH(08) Pavala Vaddi for Milch animal rearing			
O. 2,00.00			
R. (-)1,69.50	30.50	33.99	(+)3.49
MH 103 Poultry Development			
14.SH(05) Pavala Vaddi for Poultry Rearing			
O. 2,00.00			
R. (-)1,64.75	35.25	35.25	....

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 104 Sheep and Wool Development			
15.SH(05) Sheep Development Scheme			
O. 9,00.00			
R. (-)4,50.21	4,49.79	4,49.80	(+)0.01
16.SH(06) Pavala Vaddi for sheep and goat rearing			
O. 1,00.00			
R. (-)75.02	24.98	28.16	(+)3.18
MH 105 Piggery Development			
17.SH(04) Piggery Units			
O. 40.13			
R. (-)29.37	10.76	11.29	(+)0.53
MH 107 Fodder and Feed Development			
18.SH(04) Fodder and Feed Development			
O. 5,06.66			
R. (-)2,69.42	2,37.24	2,37.30	(+)0.06
MH 108 Insurance of Livestock and Poultry			
19.SH(04) Assistance to Live Stock Growers towards Insurance Premium			
O. 10,00.00			
R. (-)7,71.28	2,28.72	2,28.72	...
MH 113 Administrative Investigation and Statistics			
20.SH(04) Survey Schemes			
O. 50.00			
R. (-)20.99	29.01	26.84	(-)2.17

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
21.SH(07) Conduct of 18th Quinquennial Livestock Census			
O. 9,26.38			
R. (-)3,16.79	6,09.59	6,09.60	(+)0.01
MH 789 Special Component Plan for Scheduled Castes			
22.SH(09) Supply of Milch Animals under CM's Package			
O. 40,00.00			
R. (-)26,45.19	13,54.81	13,54.81	...
23.SH(10) Feed and Health Care to inducted animals under CM's Package			
O. 13,00.00			
R. (-)7,59.76	5,40.24	5,40.22	(-)0.02
MH 796 Tribal Area Sub-Plan			
24.SH(05) Hospitals and Dispensaries			
O. 1,29.28			
R. (-)71.93	57.35	57.43	(+)0.08
25.SH(09) Supply of Milch Animals under CM's Package			
O. 20,00.00			
R. (-)13,87.58	6,12.42	6,12.43	(+)0.01
26.SH(10) Feed and Health Care to inducted animals under CM's Package			
O. 6,50.00			
R. (-)4,26.26	2,23.74	2,23.75	(+)0.01
MH 800 Other Expenditure			

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
27.SH(13) Strengthening of Rural Dispensaries under CM's Package			
O. 9,50.00			
R. (-)7,16.17	2,33.83	2,36.87	(+)3.04
28.SH(14) Strengthening disease diagnosis equipment under CM's package			
O. 1,50.00			
R. (-)75.50	74.50	74.51	(+)0.01
Reduction in provision under items (13) to (28) was stated to be mainly due to non-receipt of administrative sanction			
Similar saving occurred under item (20) during the years 2005-06 to 2007-08, under item (19) during the years 2006-07 and 2007-08 and under items (18), (21), (24) during the years 2007-08.			
29.SH(15) Assistance to mobility facilities for monitoring under CM's Package			
O. 1,00.00			
R. (-)76.75	23.25	23.25	...
Reduction in provision by Rs30.13 lakh was stated to be due to non-receipt of administrative sanction. Specific reasons for the balance reduction have not been intimated (August 2009).			
30.SH(16) Development of live stock and allied programmes under CM's package			
O. 27,00.00			
R. (-)14,93.14	12,06.86	12,06.87	(+)0.01
Reduction in the provision was the net effect of an increase of Rs92.91 lakh and decrease of Rs15,86.05 lakh. Out of the total reduction in provision(Rs14,93.14 lakh), decrease of Rs9,00.00 lakh was stated to be due to slow progress of work and non-sanctioning of funds under CM's Package for Fisheries Department. Specific reasons for remaining decrease have not been intimated (August 2009).			
31.SH(17) Supply of Milch Animals under CM's Package			
O. 35,00.00			
R. (-)20,30.03	14,69.97	14,71.00	(+)1.03

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<p>Out of the total reduction in provision by Rs20,30.03 lakh, decrease of Rs13,88.37 lakh was stated to be due to non-receipt of administrative sanction, non-sanctioning of funds under CM's Package for Fisheries Department and slow progress of work. Specific reasons for remaining decrease have not been intimated (August 2009).</p>			
32.SH(18) Supply of Calf Feed Programme under CM's Package			
O. 50.00			
R. (-)29.75	20.25	20.26	(+0.01)
33.SH(19) Calf rearing programme under CM's package			
O. 11,00.00			
R. (-)9,68.60	1,31.40	1,31.40	...
34.SH(20) Perennial / Seasonal Fodder production under CM's package			
O. 50.00			
R. (-)38.19	11.81	11.82	(+0.01)
35.SH(21) Feed and Health Care to inducted animals under CM's Package			
O. 11,00.00			
R. (-)5,96.23	5,03.77	5,06.70	(+2.93)
36.SH(22) Awareness programme on live-stock activities under CM's package			
O. 3,00.00			
R. (-)2,02.78	97.22	97.24	(+0.02)
37.SH(23) Supply of claff cutters under CM's package			
O. 3,00.00			
R. (-)2,41.03	58.97	58.98	(+0.01)
38.SH(24) Back yard poultry units under CM's package			
O. 1,00.00			
R. (-)56.26	43.74	43.74	...

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
Reduction in provision under items (32) to (38) was stated to be mainly due to non-receipt of administrative sanction.			
2405 Fisheries			
MH 001 Direction and Administration			
39.SH(03) District Offices			
O. 22,73.33			
R. (-)3,39.29	19,34.04	19,34.46	(+)0.42
Reduction in provision was the net effect of decrease of Rs4,02.96 lakh and an increase of Rs63.67 lakh. While decrease in provision was stated to be due to non-receipt of Budget Release Orders, increase in provision was stated to be due to enhancement of pay and allowances, payment of wages as per court orders.			
40.SH(04) Enforcement Marine Fishing Regulation Act			
O. 48.54			
R. (-)35.00	13.54	13.50	(-)0.04
Reduction in provision was stated to be due to non-receipt of Budget Release Orders.			
Similar saving occurred during the years 2004-05 to 2007-08.			
MH 101 Inland Fisheries			
41.SH(07) Scheme for Intensive Development of Inland Fish Culture			
O. 1,00.00			
R. (-)1,00.00	...	...	...
42.SH(09) Assistance to Fisheries Societies			
O. 1,00.00			
R. (-)50.00	50.00	49.98	(-)0.02
43.SH(10) Tungabhadra Fisheries Project			
O. 2,65.57			
R. (-)38.77	2,26.80	1,29.99	(-)96.81

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
44.SH(13) Prime Ministers Package for Fishermen			
O. 5,69.00			
R. (-)3,69.00	2,00.00	2,00.00	...
MH 109 Extension and Training			
45.SH(04) Fisheries Training Schemes (AHRD)			
O. 41.00			
R. (-)25.62	15.38	15.00	(-)0.38
MH 120 Fisheries Co-operatives			
46.SH(05) Other Fishermen Co- operative Societies (Assistance to Apex Federation)			
O. 1,17.00			
R. (-)1,03.50	13.50	13.50	...
MH 789 Special Component Plan for Scheduled Castes			
47.SH(06) Scheme for Relief and Welfare of Fishermen belonging to Scheduled Castes			
O. 1,40.00			
R. (-)70.00	70.00	70.00	...
48.SH(07) Fish Retail Outlets			
O. 1,10.00			
R. (-)55.00	55.00	49.22	(-)5.78
49.SH(08) Reservoir Fisheries Development			
O. 90.00			
R. (-)45.00	45.00	45.00	...
MH 796 Tribal Area Sub-Plan			

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
50.SH(04) Scheme for Relief and Welfare of Tribals			
O. 1,00.00			
R. (-)50.00	50.00	50.00	...
51.SH(05) Reservoir Fisheries Development			
O. 40.00			
R. (-)20.00	20.00	20.00	...
MH 800 Other Expenditure			
52.SH(09) Scheme for Relief and Welfare of Fishermen			
O. 3,00.00			
R. (-)3,00.00	...	...	...
53.SH(13) (Lakh Fingerlings) Reservoir Fisheries Development under Rashtriya Krishi Vikas Yojana			
O. 3,30.00			
R. (-)3,30.00	...	...	...
54.SH(15) Revolving Fund for Fisher Women under Rashtriya Krishi Vikas Yojana			
O. 2,00.00			
R. (-)1,50.00	50.00	50.00	...
55.SH(16) Fish retail outlets under Rashtriya Krishi Vikas Yojana			
O. 2,50.00			
R. (-)1,87.50	62.50	62.50	...
56.SH(17) Post Harvest Fisheries under Rashtriya Krishi Vikas Yojana			
O. 2,60.00			
R. (-)2,60.00	...	...	...

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
57.SH(18) Supply of Nets and Boats under Rashtriya Krishi Vikas Yojana			
O. 3,68.00			
R. (-)3,68.00	...	...	...
58.SH(19) Awareness Programme under Rashtriya Krishi Vikas Yojana			
O. 23.00			
R. (-)23.00	...	...	...
59.SH(20) Fresh Water Fish Culture in Tanks under Rashtriya Krishi Vikas Yojana			
O. 5,00.00			
R. (-)3,75.00	1,25.00	1,25.00	...
60.SH(21) Strengthening of Farms under Rashtriya Krishi Vikas Yojana			
O. 6,00.00			
R. (-)6,00.00	...	...	...

Reduction in provision under items (42) to (51), (54), (55) and (59) and surrender of entire provision under items (41), (52), (53), (56) to (58) and (60) was stated to be due to non-receipt of administrative sanction. Reasons for final saving in respect of items (43) and (48) have not been intimated (August 2009).

Similar saving occurred under item (43), (46) and (52) during the years 2005-06 to 2007-08 and under items (41) and (44) during the years 2007-08.

2415 Agricultural Research and Education

03 Animal Husbandry

MH 120 Assistance to other Institutions

61.SH(04) Assistance for establishment of Indira Gandhi Centre for Advanced Research on Live Stock at Pulivendula	1,00,00.00	75,00.00	(-)25,00.00
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Reasons for final saving of Rs25,00.00 lakh have not been intimated (August 2009).

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
3451 Secretariat-Economic Services			
MH 090 Secretariat			
62.SH(19) Animal Husbandry and Fisheries Department			
O. 1,40.18			
R. 0.33	1,40.51	1,19.19	(-)21.32

Reduction in provision was the net effect of increase of Rs19.49 lakh and decrease of Rs19.16 lakh. While increase in provision was stated to be due to enhancement of pay and allowances, clearing the pending bills, hiring of vehicles and payment of salary to Legal Advisor, decrease in provision was stated to be due to non-receipt of Budget Release Orders.

Reasons for final saving of Rs21.32 lakh have not been intimated (August 2009).

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

2403 Animal Husbandry				
MH 101 Veterinary Services and Animal Health				
1.SH(13) Strengthening of SAHTC, Mandapeta				
R. 20.56	20.56	20.56	...	

Augmentation of provision by way of reappropriation was the net effect of increase of Rs46.62 lakh and decrease of Rs26.06 lakh. While the increase was stated to be due to requirement of additional amounts for conducting the programme, decrease was stated to be mainly due to non-receipt of administrative sanction.

MH 195 Assistance to Animal Husbandry Co-operatives				
2.SH(04) Providing financial assistance for promotion and development of livestock activities to District Sheep Breeders Co-operative Union, Kadapa (NCDC)				
S. 14.37				
R. 43.10	57.47	57.47	...	

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<p>Increase in provision was the net effect of increase of Rs57.47 lakh and decrease of Rs14.37lakh. While the increase was stated to provide financial assistance for promotion and development of live stock activities through Co-operatives, decrease was stated to be mainly due to non-receipt of administrative sanction.</p>			
2404 Dairy Development			
MH 191 Assistance to Cooperatives and Other Bodies			
3.SH(06) Assistance to implementation of strengthening of Infrastructure for quality and clean milk in Kadapa District	...	50.00	(+)50.00

Reasons for incurring expenditure without any budget provision have not been intimated (August 2009).

2405 Fisheries			
MH 103 Marine Fisheries			
4.SH(08) Fishermen Development Rebate on HSD Oil (exclusion of Sales Tax)			
O. 5,50.00			
R. 5,09.14	10,59.14	10,63.88	(+)4.74

Increase in provision was the net effect of increase of Rs7,90.00 lakh and decrease of Rs 2,80.86 lakh. While the increase was stated to be due to payment of pending bills towards rebate on HSD Oil, decrease was stated to be due to non-receipt of sanction.

MH 800 Other Expenditure			
5.SH(07) Schemes for Relief and Welfare of Fishermen accident and benefit scheme			
O. 25.00			
R. 1,02.19	1,27.19	1,27.19	...

Increase in provision was the net effect of increase of Rs1,37.20 lakh and decrease of Rs35.01 lakh. Out of the total increase in provision(Rs1,37.20 lakh), increase of Rs38.20 lakh was stated to be due to requirement of funds for providing insurance cover to 4,02,742 active fishermen under GAIS during 2008-09 as a share of GOAP @ Rs7/- per fisherman and payment to relief and welfare of fishermen accident benefit scheme. Decrease in provision was stated to be due to non-receipt of sanction. Specific reasons for remaining increase of Rs99.00 lakh have not been intimated (August 2009).

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
6.SH(08) Relief-cum- Savings Schemes for Fishermen			
O. 40.72			
R. 43.94	84.66	84.66	...

Out of the total increase in provision of Rs43.94 lakh, increase of Rs23.96 lakh was stated to be for implementing relief cum savings scheme for fishermen. Specific reasons for remaining increase of Rs19.98 lakh have not been intimated (August 2009).

7.SH(11) Special Project for Kolleru Lake Fishermen			
R. 1,16.05	1,16.05	1,16.05	...

Augmentation of provision by way of reappropriation was the net effect of increase of Rs1,86.05 lakh and decrease of Rs70.00 lakh. While the increase was stated to be due to stocking of fish seeds in Kolleru lake, specific reasons for decrease have not been intimated (August 2009).

8.SH(22) Scheme for Relief to Welfare of Marine Fisherman during ban period			
R. 69.05	69.05	69.05	...

Augmentation of provision by way of reappropriation was the net effect of increase of Rs1,57.03 lakh and decrease of Rs87.98 lakh. While the increase was stated to be due to undertaking relief measures during the ban period, specific reasons for decrease have not been intimated (August 2009).

CAPITAL

(i) Since the actual expenditure fell short of even the original provision, the supplementary provision of Rs50.28 lakh obtained in March 2009 proved unnecessary and could have been restricted to a token provision.

(ii) The surrender of Rs22,53.68 lakh in the month of March 2009 was in excess of the eventual saving of Rs22,47.75 lakh.

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

4403 Capital Outlay on Animal Husbandry**MH 101 Veterinary Services and Animal Health**

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1.SH(74) Buildings			
O. 85.00			
R. (-)59.82	25.18	25.19	(+)0.01

Reduction in provision was stated to be due to non-receipt of Budget Release Orders.

Similar saving occurred during the year 2007-08.

MH 195 Investments in Animal Husbandry Cooperatives

2..SH(04) Investments for promotion and Development of Livestock activities to Dist. Sheep Breeders Co-op. Union, Kadapa (NCDC)			
S. 50.28			
R. (-)50.28	...	...	...

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

MH 800 Other Expenditure

3..SH(04) Buildings under CM's Package			
O. 16,50.00			
R. (-)10,16.36	6,33.64	6,34.32	(+)0.68

Out of the total reduction in provision by Rs10,16.36 lakh, decrease of Rs4,81.89 lakh was stated to be due to non-receipt of Budget Release Orders. Specific reasons for remaining decrease of Rs5,34.47 lakh have not been intimated (August 2009).

4405 Capital Outlay on Fisheries

MH 101 Inland Fisheries

4..SH(04) Construction of Fish Ponds under Rastriya Krishi Vikas Yojana			
O. 1,84.00			
R. (-)1,84.00	...	5.06	(+)5.06

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

However, reasons for final excess have not been intimated (August 2009).

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
5.SH(05) Construction of Farm for rearing Fish seed under Rastriya Krishi Vikas Yojana			
O. 2,50.00			
R. (-)2,50.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (August 2009).			
MH 104 Fishing Harbour and Landing Facilities			
6.SH(04) Landing and Berthing facilities			
O. 4,00.00			
R. (-)4,00.00	...	...	...
MH 105 Processing, Preservation and Marketing			
7.SH(08) Construction of Fish Packing sheds under Rastriya Krishi Vikas Yojana			
O. 2,70.00			
R. (-)2,70.00	...	...	...
Surrender of the entire provision under items (6) and (7) was stated to be due to non-receipt of sanction orders.			
8.SH(09) Construction of Fish Markets under Rastriya Krishi Vikas Yojana			
O. 7,00.00			
R. (-)6,55.00	45.00	51.75	(+)6.75
Reduction in provision was stated to be due to non-allotment of work.			
MH 191 Fishermen's Co-operatives			
9.SH(04) Investment in Fishermen Co-operative Societies			
O. 90.00			
R. (-)90.00	...	...	...

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Surrender of the entire provision was stated to be due to non-receipt of sanction orders.

Similar saving occurred under item (4) during the year 2001-02 to 2007-08 and under (9) during the years 2005-06 to 2007-08.

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

4405 Capital Outlay on Fisheries**MH 104 Fishing Harbour and Landing Facilities**

1.SH(05) Fishing Harbour

R.	5,34.47	5,34.47	5,36.84	(+)2.37
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Augmentation of provision by way of reappropriation was stated to be for paying the arbitration amount to international Construction company in connection with construction of fishing harbour at Kakinada Port.

Similar saving occurred during the year 2007-08.

MH 800 Other Expenditure

2..SH(08) Construction of Community Halls for Marine Fishermen

R.	58.91	58.91	69.23	(+)10.32
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3..SH(09) Construction of Community Halls for Inland Fisherman

R.	1,28.40	1,28.40	1,09.14	(-)19.26
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Augmentation of provision by way of reappropriation under items (2) and (3) was stated to be due to implementation of construction of community halls for Indian Marine Fishermen.

Reasons for final excess under item (2) and final saving under item (3) have not been intimated (August 2009).

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
LOANS			
i) Saving occurred under:			
6405	Loans for Fisheries		
MH 195	Loans to Co-operatives		
SH(06)	Loans to Fisherman Co-operative Societies (NCDC)		
	O.	2,20.00	
	R.	(-)2,20.00	
	

Surrender of the entire provision was stated to be due to non-allotment of works and non-issue of Budget Release Orders.

Similar saving occurred during the years 2005-06 to 2007-08.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED)**

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2059	Public Works		
2402	Soil and Water Conservation		
2406	Forestry and Wild Life		
2810	Non-Conventional Sources of Energy		
3425	Other Scientific Research		
3435	Ecology and Environment		
	and		
3451	Secretariat-Economic Services		
Original:	3,71,50,56		
Supplementary:	1,11,94	3,72,62,50	3,04,84,15
			(-)67,78,35
			65,98,14
CAPITAL			
4406	Capital Outlay on Forestry and Wild Life	68,20	55,66
			(-)12,54
			11,42

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Contd.)**

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, supplementary provision of Rs1,11.94 lakh obtained in March 2009 proved unnecessary and could have been restricted to a token provision.

(ii) Out of the final saving of Rs67,78.35 lakh, only Rs65,98.14 lakh was surrendered in March 2009.

(iii) Saving 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. (-)1,50.43	21.78	41.33	(+19.55)
2402 Soil and Water Conservation			
MH 102 Soil Conservation			
2.SH(04) Afforestation etc. in Machkund Basin			
O. 3,66.41			
R. (-)2,12.25	1,54.16	2,47.37	(+93.21)

Specific reasons for reduction in provision as well as reasons for final excess in respect of items (1) and (2) have not been intimated (August 2009).

Similar saving occurred in respect of item (1) during the years 2006-07 and 2007-08.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
3. SH (04) Afforestation etc. in Machkund Basin			
O. 2,09.11			
R. (-)1,31.27	77.84	77.84	...

MH 796 Tribal Area Sub-plan			
4.SH(04) Afforestation etc. in Machkund Basin			
O. 4,18.24			
R. (-)2,62.31	1,55.93	1,55.93	...

Specific reasons for reduction in provision in respect of items (3) and (4) have not been intimated (August 2009).

Similar saving occurred in respect of items (3) and (4) during the years 2005-06 to 2007-08 and 2004-05 to 2007-08 respectively.

2406 Forestry and Wild Life

01 Forestry

MH 001 Direction and Administration

5.SH(01) Headquarters Office			
O. 20,67.32			
R. (-)4,96.47	15,70.85	12,00.32	(-)3,70.53

Out of the total reduction in provision by Rs4,96.47 lakh, decrease of Rs59.00 lakh was stated to be due to less expenditure under user charges of Principal Chief Conservator of Forest for meeting the expenditure on office expenses, T.A., Petrol, Oil, Lubricants, Motor Vehicles of the Environment, Forest, Science and Technology Department and towards remuneration in respect of village forest workers. Specific reasons for remaining decrease of Rs4,37.47 lakh as well as reasons for final saving have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 003 Education and Training			
6.SH(04) Forest School, Yellandu			
O. 1,75.87			
R. (-)1,69.86	6.01	1,29.52	(+)1,23.51
MH 101 Forest Conservation, Development and Regeneration			
7.SH(06) Forest Protection			
O. 3,63.30			
R. (-)1,82.91	1,80.39	1,86.44	(+)6.05
Specific reasons for reduction in provision as well as reasons for final excess in respect of items (6) and (7) have not been intimated (August 2009).			
Similar saving occurred in respect of items (6) and (7) during the years 2005-06 to 2007-08.			
8.SH(09) Integrated Forest Protection (Fire Protection)			
O. 39.97			
R. (-)39.97	...	0.59	(+)0.59
Specific reasons for surrender of the entire provision have not been intimated (August 2009).			
Similar saving occurred during the years 2006-07 and 2007-08.			
9.SH(16) Comprehensive World Bank Aided Project Forestry			
O. 52,26.00			
R. (-)14,06.88	38,19.12	39,67.06	(+)1,47.94
Specific reasons for reduction in provision as well as final excess have not been intimated (August 2009).			
Similar savings occurred during the years 2005-06 to 2007-08.			

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 102 Social and Farm Forestry			
10.SH(09) Mixed Plantation			
O. 74.50			
R. (-)39.29	35.21	36.58	(+1.37)
MH 789 Special Component Plan for Scheduled Castes			
11.SH(06) Forest Protection			
O. 57.35			
R. (-)27.41	29.94	28.17	(-)1.77
Specific reasons for reduction in provision in respect of items (10) and (11) have not been intimated (August 2009).			
Similar saving occurred in respect of items (10) and (11) during the year 2007-08.			
12.SH(16) Comprehensive World Bank Aided Project Forestry			
O. 20,00.00			
R. (-)5,00.00	15,00.00	14,34.94	(-)65.06
Specific reasons for reduction in provision and reasons for final saving have not been intimated (August 2009).			
Similar savings occurred during the years 2003-04 to 2007-08.			
13.SH(19) RIDF Schemes			
O. 3,24.00			
R. (-)69.00	2,55.00	2,72.85	(+17.85)

Out of the total reduction in provision by Rs69.00 lakh, decrease of Rs51.00 lakh was stated to be due to non-release of 4th Quarter Budget. Specific reasons for remaining decrease of Rs18.00 lakh as well as reasons for final excess have not been intimated (August 2009).

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 796 Tribal Area Sub-plan			
14.SH(16) Comprehensive World Bank Aided Project Forestry			
O. 33,00.00			
R. (-)8,25.00	24,75.00	24,37.17	(-)37.83

Specific reasons for reduction in provision and reasons for final saving have not been intimated (August 2009).

Similar savings occurred during the years 2003-04 to 2007-08.

15.SH(19) RIDF Schemes			
O. 1,40.00			
R. (-)28.18	1,11.82	1,10.84	(-)0.98

Out of the total reduction in provision by Rs28.18 lakh, decrease of Rs20.40 lakh was stated to be due to non-release of 4th Quarter Budget. Specific reasons for remaining decrease of Rs7.78 lakh have not been intimated.

**02 Environmental Forestry
and Wild Life**

MH 110 Wild Life Preservation

16.SH(04) Sanctuaries			
O. 21,86.69			
R. (-)10,81.15	11,05.54	14,41.92	(+)3,36.38

Specific reasons for reduction in provision and reasons for final excess have not been intimated (August 2009).

Similar savings occurred during the years 2006-07 and 2007-08.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
17.SH(08) Project Elephant			
O. 96.50			
R. (-)73.15	23.35	21.66	(-)1.69

Specific reasons for reduction in provision have not been intimated (August 2009).

Similar savings occurred during the years 2004-05 to 2007-08.

MH 111 Zoological Parks

18.SH(04) Nehru Zoological Park			
O. 3,32.24			
R. (-)1,50.40	1,81.84	2,13.11	(+)31.27

Specific reasons for reduction in provision and reasons for final excess have not been intimated (August 2009).

Similar savings occurred during the years 2006-07 and 2007-08.

19.SH(06) Development of National Parks and Sanctuaries			
O. 1,53.60			
S. 50.00			
R. (-)69.73	1,33.87	98.65	(-)35.22

Specific reasons for reduction in provision and reasons for final savings have not been intimated. As the expenditure fell short of even the original provision, the supplementary provision of Rs50.00 lakh obtained in March 2009 proved unnecessary.

Similar saving occurred during the year 2007-08.

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

20.SH(04) Sanctuaries			
O. 1,52.22			
R. (-)1,02.56	49.66	29.25	(-)20.41

Specific reasons for reduction in provision and reasons for final saving have not been intimated (August 2009).

Similar savings occurred during the years 2003-04 to 2007-08.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
21.SH(05) Zoological Parks			
O. 46.61			
R. (-)23.31	23.30	23.84	(+)0.54

Specific reasons for reduction in provision have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

MH 796 Tribal Area Sub-plan

22.SH(04) Sanctuaries			
O. 62.82			
R. (-)40.55	22.27	17.25	(-)5.02

Specific reasons for reduction in provision and reasons for final saving have not been intimated (August 2009).

Similar saving occurred during the years 2004-05 to 2007-08.

**2810 Non-Conventional
Sources of Energy**

60 Others

MH 800 Other Expenditure

23.SH(04) Integrated Rural Energy Planning (I.R.E.P.) Programme	50.00	12.50	(-)37.50
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**3425 Other Scientific
Research**

60 Others

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 200 Assistance to other Scientific Bodies			
24.SH(10) Regional Science Centre, Warangal	1,77.00	88.50	(-)88.50

Reasons for final saving in respect of items (23) and (24) have not been intimated (August 2009).

Similar savings occurred in respect of item (23) during the years 2005-06 to 2007-08.

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

2406 Forestry and Wild Life			
01 Forestry			
MH 101 Forest Conservation, Development and Regeneration			
1.SH(12) Maintenance of Forest	9,98.40	15,56.93	(+)5,58.53
MH 789 Special Component Plan for Scheduled Castes			
2.SH(12) Maintenance of Forests	2,10.60	2,61.65	(+)51.05
MH 796 Tribal Area Sub-plan			
3.SH(12) Maintenance of Forests	91.00	1,11.54	(+)20.54

Reasons for incurring expenditure over and above the budget provision in respect of items (1) to (3) have not been intimated (August 2009).

Similar excess occurred in respect of items (2) and (3) during the year 2007-08.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3435 Ecology and Environment			
03 Environmental Research and Ecological Regeneration			
MH 101 Conservation Programmes			
4.SH(01) National Green Corps			
O. 50.00			
R. (-)12.28	37.72	73.82	(+36.10

In view of the final excess of Rs36.10 lakh for which reasons have not been intimated, surrender of provision of Rs12.28 lakh stating that it was due to non-release of 4th Quarter Budget was not justified.

Similar excess occurred during the year 2007-08.

3451 Secretariat- Economic Services			
MH 090 Secretariat			
5.SH(20) Environment, Forest, Science and Technology Department			
O. 1,65.85			
S. 4.68			
R. 10.34	1,80.87	2,13.19	(+32.32

Increase in provision was the net effect of increase of Rs15.00 lakh and decrease of Rs 4.66 lakh. While the increase was stated to be due to less expenditure under user charges of Principal Chief Conservator of Forest for meeting the office expenses etc, decrease was stated to be mainly due to non-release of 4th Quarter Budget.

Reasons for final excess have not been intimated (August 2009).

(v) A case of defective reappropriation has been noticed under:

3435 Ecology and Environment			
03 Environmental Research and Ecological Regeneration			

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Concl.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 101 Conservation Programmes			
SH(02) Assistance to A.P. Biodiversity Board			
R. 35.00	35.00	...	(-)35.00

In view of final saving of the entire reappropriated amount, provision by Rs35.00 lakh stating that it was due to meeting the expenditure for implementing the programme by newly created A.P. Biodiversity Board proved unnecessary.

GRANT No.XXX CO-OPERATION (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2425 Co-operation	3,27,23,77	2,35,32,83	(-)91,90,94
Amount surrendered during the year (March 2009)			79,84,52
CAPITAL			
4425 Capital Outlay on Co-operation			
and			
4435 Capital Outlay on Other Agricultural Programmes			
Original: 20,67,62			
Supplementary: 1,36,00	22,03,62	4,86,55	(-)17,17,07
Amount surrendered during the year (March 2009)			15,95,65
LOANS			
6425 Loans for Co-operation	10,74,69	8,07,20	(-)2,67,49
Amount surrendered during the year (March 2009)			2,55,49

NOTES AND COMMENTS

REVENUE

(i) Out of the saving of Rs.91,90.94 lakh, only Rs.79,84.52 lakh was surrendered in March 2009.

(ii) Saving occurred mainly under:

GRANT No.XXX CO-OPERATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2425 Co-operation			
MH 001 Direction and Administration			
1.SH(03) District Offices			
O. 85,20.49			
R. (-)17.18	85,03.31	75,08.25	(-)9,95.06
<p>Reduction in provision was the net effect of decrease of Rs88.72 lakh and an increase of Rs71.54 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to meet the expenditure for various purposes required in Registrar of Co-operative Societies(RCS) Department.</p> <p>Reasons for final saving of Rs9,95.06 lakh have not been intimated (August 2009).</p>			
2.SH(17) Co-operative Tribunal			
O. 1,95.56			
R. 39.26	2,34.82	1,04.46	(-)1,30.36
<p>Increase in provision was the net effect of increase of Rs41.76 lakh and decrease of Rs2.50 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to meet the expenditure for various purposes required in Registrar of Co-operative Societies Department .</p> <p>Reasons for final saving have not been intimated (August 2009).</p> <p>Similar saving occurred during the year 2007-08.</p>			
MH 107 Assistance to Credit Co-operatives			
3.SH(06) Assistance to Co-operatives under Vaidyanathan Committee Recommendations			
O. 1,15,80.00			
R. (-)56,90.05	58,89.95	58,89.95	...
<p>Specific reasons for reduction in provision (Rs56,90.05 lakh) have not been intimated (August 2009).</p>			
MH 108 Assistance to other Co-operatives			

GRANT No.XXX CO-OPERATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
4.SH(25) Assistance to Weaker Sections Co-operatives			
O. 6,09.88			
R. (-)6,09.88	...	...	...
MH 109 Agriculture Credit Stabilisation Fund			
5.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			
6.SH(03) District Offices			
O. 1,45.10			
R. (-)0.14	1,44.96	...	(-)1,44.96
7.SH(06) Contribution to A.P. State Co-operative Bank towards Agricultural Stabilisation Fund (G.O.I.)			
O. 51.52			
R. (-)51.52	...	...	...
8.SH(08) Assistance to Co-operatives under Vaidyanathan Committee Recommendations			
O. 24,30.00			
R. (-)11,94.03	12,35.97	12,35.97	...
9.SH(25) Assistance to Weaker Sections Co-operatives			
O. 1,27.98			
R. (-)1,27.98	...	...	...

GRANT No.XXX CO-OPERATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 796 Tribal Area Sub-Plan			
10.SH(03) District Offices			
O. 59.11			
R. (-)0.06	59.05	...	(-)59.05
11.SH(06) Contribution to A.P. State Co-operative Bank towards Agricultural Stabilisation Fund (G.O.I.)			
O. 20.99			
R. (-)20.99	...	...	...
12.SH(08) Assistance to Co-operatives under Vaidyanathan Committee Recommendations			
O. 9,90.00			
R. (-)4,86.46	5,03.54	5,03.54	...
13.SH(25) Assistance to Weaker Sections Co-operatives			
O. 52.14			
R. (-)52.14	...	...	...

Specific reasons for (i) surrender of entire provision under items (4), (5), (7), (9), (11) and (13), (ii) non-utilisation of entire provision under items (6) and (10) and (iii) reduction in provision under items (8) and (12) have not been intimated (August 2009).

Similar saving occurred under item (4) during the years 2005-06, 2006-07 and 2007-08.

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

2425 Co-operation

**MH 001 Direction and
Administration**

1.SH(01) Headquarters Office			
O. 5,77.32			
R. 31.17	6,08.49	7,28.40	(+)1,19.91

GRANT No.XXX CO-OPERATION (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 Rs38.75 lakh and decrease in provision of Rs 7.58 lakh. While the increase was stated to be to meet the expenditure for various purposes required in RCS Department, specific reasons for decrease in provision have not been intimated (August 2009).

Reasons for final excess have not been intimated (August 2009).

**MH 108 Assistance to other
Co-operatives**

2.SH(16) Assistance to Integrated
Co-operative Development
Projects

O.	2,19.51			
R.	4,59.89	6,79.40	6,82.40	(+3.00)

Increase in provision was the net effect of increase of Rs4,73.96 lakh and decrease of Rs14.07 lakh. While the increase was stated to be to meet the expenditure on staff salaries of 11 ICD Projects, specific reasons for decrease have not been intimated (August 2009).

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of Rs1,36.00 lakh obtained in March 2009 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of Rs17,17.07 lakh, only Rs15,95.65 lakh was surrendered in March 2009.

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

4425 Capital Outlay on Co-operation

**MH 107 Investments in Credit
Co-operatives**

1.SH(04) Investments in
Co-operative Credit
Institutions (Borrowing
from the NABARD)

O.	77.20			
R.	(-)77.20	...	(-)3.31	(-)3.31

GRANT No.XXX CO-OPERATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 108 Investments in Other Co-operatives			
2.SH(12) Investments in Processing Co-operatives			
O. 1,23.52			
R. (-)1,23.52	...	(-)2.29	(-)2.29
Specific reasons for surrender of the entire provision and reasons for minus expenditure under items (1) and (2) have not been intimated (August 2009).			
Similar saving occurred under item (1) during the years 2005-06 to 2007-08 and under item (2) during the years 2006-07 and 2007-08.			
3.SH(22) Investments for Assistance to Integrated Co-operative Development Projects (NCDC) Scheme			
O. 13,89.73			
R. (-)10,25.34	3,64.39	2,52.11	(-)1,12.28
Specific reasons for reduction in provision (Rs10,25.34 lakh) and reasons for final saving have not been intimated (August 2009).			
Similar saving occurred during the years 2005-06 to 2007-08.			
MH 789 Special Component Plan for Scheduled Castes			
4.SH(12) Investments in Processing Co-operatives			
O. 25.92			
R. (-)25.92	...	...	...
Specific reasons for surrender of the entire provision in March 2009 have not been intimated (August 2009).			
5.SH(22) Investments for Assistance to Integrated Co-operative Development Projects (NCDC) Scheme			
O. 2,91.44			
R. (-)2,15.01	76.43	76.43	...

GRANT No.XXX CO-OPERATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 796 Tribal Area Sub-Plan			
6.SH(22) Investments for Assistance to Integrated Co-operative Development Projects (NCDC) Scheme			
O. 1,18.73			
R. (-)87.58	31.15	31.15	...

Specific reasons for reduction in provision under items (5) and (6) have not been intimated (August 2009).

LOANS

(i) Saving occurred mainly under:

6425 Loans for Co-operation			
MH 107 Loans to Credit Co-operatives			
1.SH(04) Loans to Co-operative Banks towards non-over due cover (50% G.O.I.)			
O. 38.60			
R. (-)38.60	...	...	...
MH 108 Loans to Other Co-operatives			
2.SH(19) Loans to Weaker Sections Co-operatives (50% G.O.I.)			
O. 1,84.12			
R. (-)1,84.12	...	...	...

GRANT No.XXX CO-OPERATION (ALL VOTED) (Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
3.SH(19) Loans to Weaker Sections Co-operatives (50% G.O.I.)			
O. 38.64			
R. (-)38.64

Specific reasons for surrender of the entire provision under items (1) to (3) have not been intimated (August 2009).

Similar saving occurred under item (1) during the years 2003-04 to 2007-08 and under item (2) during the year 2006-07 and 2007-08.

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		
2505	Rural Employment		
2515	Other Rural Development Programmes		
3054	Roads and Bridges		
3451	Secretariat – Economic Services		
	and		
3604	Compensation and Assignments to Local Bodies and Panchayat Raj Institutions		
Voted			
Original:	35,80,45,64		
Supplementary:	76,64,91	36,57,10,55	37,68,00,48
Amount surrendered during the year			(+)1,10,89,93
(October 2008 :	2,00,00		
November 2008 :	2,79,00		
March 2009 :	91,34,20)		96,13,20
Charged			
Supplementary:	11,05	11,05	10,08
Amount surrendered during the year			(-)97
			NIL

NOTES AND COMMENTS

REVENUE

Voted

i) The excess expenditure of Rs1,10,89.93 lakh (Rs1,10,89,91,575) over and above the total grant requires regularisation.

ii) In view of the final excess of Rs1,10,89.93 lakh, the surrender of Rs96,13.20 lakh was not justified.

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

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

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(11) Monitoring Cell for Water Supply Schemes	98.45	2,91.05	(+)1,92.60
Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2009).			
2.SH(23) Human Resources Development Cell, O/o Engineer -in-Chief, PRED, Hyderabad	...	62.65	(+)62.65
Reasons for incurring expenditure without any budget provision have not been intimated (August 2009).			
Similar excess occurred during the years 2006-07 and 2007-08.			
3.SH(27) Rural Water Supply Schemes			
O. 1,74,18.63			
R. 1,03,46.63	2,77,65.26	2,79,60.26	(+)1,95.00

Increase in provision was the net effect of increase of Rs1,73,58.94 lakh and decrease of Rs70,12.31 lakh. Out of the total increase in provision by Rs1,73,58.94 lakh, increase of Rs1,50,84.04 lakh was stated to be due to release of amount under RWS works with HUDCO assistance and for settlement of pending HUDCO works bills. Out of total decrease of Rs.70,12.31 lakh, decrease of Rs21,84.04 lakh was stated to be due to non-starting of works under EAP. Specific reasons for remaining increase as well as decrease have not been intimated.

Reasons for final excess have not been intimated (August 2009).

MH 196 Assistance to Zilla Parishads

4.SH(09) Tungabhadra Pushkaram			
R. 1,13.90	1,13.90	1,13.90	...

Augmentation of provision by way of reappropriation was stated to be for conducting Tungabhadra Pushkarams and for providing drinking water supply and sanitation facilities.

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 198 Assistance to Gram Panchayats			
5.SH(13) Accelerated Rural Water Scheme for Problem Villages			
O. 2,70,20.00			
R. 55,82.07	3,26,02.07	3,25,95.88	(-)6.19
MH 789 Special Component Plan for Scheduled Castes			
6.SH(13) Accelerated Rural Water Supply Scheme for Problem Villages			
O. 56,70.00			
R. 9,58.38	66,28.38	65,68.38	(-)60.00
MH 796 Tribal Area Sub-Plan			
7.SH(13) Accelerated Rural Water Supply Scheme for Problem Villages			
O. 23,10.00			
R. 3,20.06	26,30.06	26,43.74	(+)13.68

Specific reasons for increase in provision under items (5) to (7) have not been intimated.

Reasons for final saving under items (5) and (6) and final excess under item (7) have not been intimated (August 2009).

02 Sewerage and Sanitation

MH 191 Assistance to Local Bodies, Municipalities etc			
8.SH(05) Assistance to Panchayati Raj Bodies for rural sanitation			
R. 12,82.38	12,82.38	12,82.38	...

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<p>Augmentation of provision by way of reappropriation was stated to be due to payment of loan instalments and over due interest to HUDCO under ISLS Scheme.</p>			
2515	Other Rural Development Programmes		
MH 001	Direction and Administration		
9.SH(01)	Headquarters Office (Commissioner of Panchayati Raj)		
	O. 2,33.89		
	R. (-)6.38	2,27.51	6,73.29
			(+)4,45.78
10.SH(07)	District Offices	35,94.96	83,68.39
			(+)47,73.43
<p>Reasons for final excess under items (9) and (10) have not been intimated (August 2009). Similar excess occurred under item (10) during the years 2006-07 and 2007-08.</p>			
MH 196	Assistance to Zilla Parishads		
11.SH(06)	Assistance to Panchayat Raj Institutions under Rural Infrastructure Development Fund		
	O. 2,43,29.40		
	R. 1,43,86.65	3,87,16.05	3,86,54.23
			(-)61.82
<p>Increase in provision was the net effect of increase of Rs1,44,48.99 lakh and decrease of Rs62.34 lakh. Out of the total increase in provision by Rs1,44,48.99 lakh, increase of Rs88,50.00 lakh was stated to be due to payment of RIDF work bills. Specific reasons for remaining increase as well as decrease have not been intimated.</p>			
<p>Reasons for final savings have not been intimated (August 2009). Similar excess occurred during the year 2007-08.</p>			
12.SH(08)	Tungabhadra Pushkaram		
	R. 1,55.31	1,55.31	90.00
			(-)65.31

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<p>Augmentation of provision by way of reappropriation was stated to be for conducting Tungabhadra Pushkaram.</p> <p>However, reasons for final saving have not been intimated (August 2009).</p>			
13.SH(46) TFC Grants to PR Bodies	3,17,40.00	4,59,26.31	(+)1,41,86.31
<p>Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2009).</p>			
MH 789 Special Component Plan for Scheduled Castes			
14.SH(06) Assistance to Panchayat Raj Institutions under Rural Infrastructure Development Fund			
O.	50,94.90		
R.	7,43.29	58,38.19	54,00.54
			(-)4,37.65
MH 796 Tribal Areas Sub-Plan			
15.SH(06) Assistance to Panchayat Raj Institutions under Rural Infrastructure Development Fund			
O.	20,75.70		
R.	6,31.16	27,06.86	26,86.43
			(-)20.43
<p>Specific reasons for increase in provision as well as reasons for final saving under items (14) and (15) have not been intimated (August 2009).</p>			
MH 797 Transfer to/from Reserve Funds and Deposit Accounts			
16.SH(04) Transfer to A.P. Rural Development Fund	...	2,94,49.46	(+)2,94,49.46

As per Panchayat Raj and Rural Development G.O.Ms.No.131, dt: 4.4.08, the Rural Development Cess collected and booked under MH 0515-800-SH(04) in the preceding year shall be transferred to "A.P.Rural Development Fund". Eventhough no provision was made by the Government towards transfer to the Fund, an amount equivalent to cess collection in the year 2007-08 has been transferred to the Fund as per the said GO, resulting in excess expenditure.

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3451 Secretariat-Economic Services			
MH 090 Secretariat			
17.SH(05) Panchayati Raj and Rural Development Department			
O. 6,38.30			
S. 7.00			
R. 6.20	6,51.50	6,65.81	(+)14.31

Increase in provision was the net effect of increase of Rs15.95 lakh and decrease of Rs9.75 lakh. While the increase was stated to be due to payment of incentive awards and settlement of TA bills, purchase of laptop, cell phone, fax machine, laser printer for Prl.Secretary, RWS, purchase of stationery and non-stationery items, rental charges of xerox machines, house keeping, etc., specific reasons for decrease in provision have not been intimated.

Reasons for final excess have not been intimated (August 2009).

iv) The above excess is partly offset by saving as under:

2215 Water Supply and Sanitation			
01 Water Supply			
MH 102 Rural Water Supply Programmes			
1.SH(01) Headquarters Office	2,86.30	2,47.13	(-)39.17
2.SH(03) District Offices (Executive Establishment)			
O. 84,80.02			
R. (-)78.87	84,01.15	70,75.31	(-)13,25.84
3.SH(10) Assistance to Panchayati Raj Bodies			
O. 52,08.90			
R. (-)99.21	51,09.69	43,75.00	(-)7,34.69

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4.SH(12) Investigation Unit for Accelerated Rural Water Supply Schemes	91.03	58.47	(-)32.56
5.SH(15) M.I.S.Computerisation			
O. 55.00			
R. (-)55.00	...	...	...
6.SH(28) Information Technology	50.00	...	(-)50.00
MH 196 Assistance to Zilla Parishads			
7.SH(05) Assistance to Panchayati Raj Bodies for Maintenance of Comprehensive Piped Water Supply Schemes			
O. 27,00.00			
R. (-)20,25.00	6,75.00	5,66.25	(-)1,08.75
8.SH(06) Assistance to Panchayati Raj Bodies Towards Maintenance of Satya Sai CPWS Schemes in Ananthapur			
O. 10,00.00			
R. (-)5,00.00	5,00.00	4,56.07	(-)43.93
9.SH(18) Assistance to Panchayat Raj Bodies Towards Repairs and Maintenance of Hand Pumps			
O. 10,00.00			
R. (-)7,62.10	2,37.90	2,46.20	(+)8.30
10.SH(24) Assistance to Panchayat Raj Bodies for Submission Projects			
O. 34,34.85			
R. (-)3,46.85	30,88.00	23,80.00	(-)7,08.00

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
11.SH(25) Accelerated Urban Water Supply Scheme			
O. 11,58.00			
S. 1,52.61			
R. (-)10,51.96	2,58.65	2,58.65	...
12.SH(27) Departmental Buildings			
O. 1,00.00			
R. (-)1,00.00	...	...	...
MH 789 Special Component Plan for Scheduled Castes			
13.SH(24) Assistance to Panchayati Raj Bodies for Submission Projects			
O. 6,48.00			
R. (-)6,48.00	...	...	...
14.SH(25) Accelerated Urban Water Supply Scheme			
O. 2,43.00			
R. (-)2,20.75	22.25	22.25	...
15.SH(27) Rural Water Supply Schemes			
O. 36,55.21			
R. (-)10,37.26	26,17.95	13,21.95	(-)12,96.00
MH 796 Tribal Areas Sub-Plan			
16.SH(07) Assistance to Panchayati Raj Bodies for P.W.S.			
O. 12,78.75			
R. (-)1,07.50	11,71.25	10,96.57	(-)74.68
17.SH(24) Assistance to Panchayati Raj Bodies for Submission Projects			
O. 2,64.00			
R. (-)2,64.00	...	...	...

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
18.SH(25) Accelerated Urban Water Supply Scheme			
O. 99.00			
R. (-)89.94	9.06	9.06	...
19.SH(27) Rural Water Supply Schemes			
O. 14,89.16			
R. (-)4,22.59	10,66.57	5,38.57	(-)5,28.00

Specific reasons for (i) reduction of provision under items (2), (3), (7) to (11), (14) to (16), (18) and (19), (ii) surrender of entire provisions under items (5), (12), (13) and (17) and (iii) final saving under items (1) to (4), (6) to (8), (10), (15), (16) and (19) and reasons for final excess under item (9) have not been intimated (August 2009).

Similar saving occurred under item (5) during the years 2005-06 to 2007-08, under item (7) to (10) during the years 2006-07 and 2007-08 and under item (11) during the year 2007-08.

2505 Rural Employment

01 National Programmes

MH 702 Jawahar Gram Samridhi Yojana

20.SH(13) Other Works

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

Surrender of the entire provision was stated to be due to non-release of amounts by Government of India under Centrally Sponsored Scheme there by no need for release under Matching State Share.

2515 Other Rural Development Programmes

MH 001 Direction and Administration

21.SH(05) Chief Engineer (Panchayati Raj and General)

O. 7,73.44			
R. (-)7.50	7,65.94	6,94.86	(-)71.08

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
22.SH(06) Panchayati Raj Engineering Establishment	64,82.93	55,47.50	(-)9,35.43

Specific reasons for reduction in provision under item (21) and reasons for final saving under items (21) and (22) have not been intimated (August 2009).

Similar saving occurred under item (21) during the years 2005-06 to 2007-08 and item (22) during the years 2006-07 to 2007-08.

MH 101 Panchayati Raj

23.SH(21) State Election Commission			
O.	2,27.51		
R.	(-)47.17	1,80.34	1,80.43
			(+)0.09

Reduction in provision was the net effect of decrease of Rs60.12 lakh and an increase of Rs12.95 lakh. Out of the total reduction in provision by Rs60.12 lakh, decrease of Rs22.06 lakh was stated to be due to non-filling up of vacant posts. Increase in provision was stated mainly due to sanction of IR as per PRC, enhancement of HRA from 20% to 30%. Specific reasons for remaining decrease have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

MH 196 Assistance to Zilla Parishads

24.SH(22) Assistance to Panchayat Raj Bodies for Construction of Rural Roads			
O.	64,84.80		
R.	(-)45,16.20	19,68.60	18,55.87
			(-)1,12.73
25.SH(38) Construction of Roads under RIAD Programme			
O.	77,20.00		
R.	(-)50,90.00	26,30.00	24,53.00
			(-)1,77.00

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
26.SH(39) Assistance to Panchayat Raj Bodies for Maintenance of School Buildings			
O. 10,56.82			
R. (-)3,21.97	7,34.85	7,34.85	...
27.SH(40) Construction of High Schools under RIAD Programme			
O. 19,30.00			
R. (-)14,47.50	4,82.50	4,29.03	(-)53.47
28.SH(45) SFC Grants to Panchayat Raj Bodies			
O. 1,54,40.00			
R. (-)77,20.00	77,20.00	81,54.40	(+)4,34.40

Specific reasons for reduction in provision under items (24) to (28) have not been intimated.

Reasons for final saving under items (24), (25) and (27) and final excess under item (28) have not been intimated (August 2009).

Similar saving occurred under items (24), (25) and (27) during the year 2007-08 and under item (26) during the years 2005-06 to 2007-08.

MH 197 Assistance to Mandal Parishads

29.SH(04) Assistance to Mandal Parishads			
O. 3,23,20.80			
R. (-)5,67.95	3,17,52.85	2,79,29.88	(-)38,22.97

Out of the total reduction in provision by Rs5,67.95 lakh, decrease of Rs2,39.50 lakh was stated to be due to surrender of equal amount to make provision under Mines and Geology Department for implementation of Vigilance Scheme. Specific reasons for remaining decrease as well as reasons for final saving were not intimated (August 2009).

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
30.SH(05) Assistance to Mandala Parishads towards payment of salaries to MPTC Members			
O. 14,25.00			
R. (-)7,12.50	7,12.50	9,32.37	(+)2,19.87
31.SH(07) Assistance to Mandal Praja Parishads for Construction of Buildings			
O. 11,58.00			
R. (-)9,21.54	2,36.46	2,36.43	(-)0.03
Specific reasons for reduction in provision under items (30) and (31) have not been intimated.			
Reasons for final excess under item (30) have not been intimated (August 2009).			
Similar saving occurred under item (31) during 2006-07 and 2007-08.			
MH 198 Assistance to Gram Panchayats			
32.SH(08) Assistance to Gram Panchayats			
O. 3,56,59.53			
R. (-)13,04.05	3,43,55.48	2,18,31.15	(-)1,25,24.33
Out of the total reduction in provision by Rs13,04,.05 lakh, decrease of Rs1,19.75 lakh was stated to be due to surrender of equal amount to make provision under Mines and Geology Department for implementation of Vigilance Scheme. Specific reasons for remaining decrease as well as reasons for final saving were not intimated (August 2009).			
Similar saving occurred during the years 2005-06 to 2007-08.			
33.SH(10) Elections to Panchayats			
O. 24.86			
S. 1,55.30	1,80.16	58.99	(-)1,21.17
MH 789 Special Component Plan for Scheduled Castes			

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
34.SH(05) Assistance to Panchayat Raj Institutions for Rural Roads			
O. 5,50.80			
R. (-)1,37.70	4,13.10	4,38.10	(+)25.00
35.SH(07) Assistance to Mandal Praja Parishads for Construction of Buildings			
O. 2,43.00			
R. (-)2,43.00	...	...	...
36.SH(22) Assistance to Panchayat Raj Bodies for Construction of Rural Roads			
O. 8,10.00			
R. (-)8,10.00	...	...	..
37.SH(38) Construction of Roads under RIAD Programme			
O. 16,20.00			
R. (-)16,20.00	...	59.70	(+)59.70
38.SH(39) Construction of High Schools under RIAD Programme			
O. 4,05.00			
R. (-)3,03.75	1,01.25	91.63	(-)9.62
39.SH(45) SFC Grants to Panchayat Raj Bodies			
O. 32,40.00			
R. (-)16,20.00	16,20.00	16,31.31	(+)11.31
MH 796 Tribal Areas Sub-Plan			

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
40.SH(05) Assistance to Panchayat Raj Institutions for Rural Roads			
O. 2,24.40			
R. (-)56.10	1,68.30	1,68.25	(-)0.05
41.SH(07) Assistance to Mandal Praja Parishads for Construction of Buildings			
O. 99.00			
R. (-)99.00	...	...	...
42.SH(22) Assistance to Panchayat Raj Bodies for Construction of Rural Roads			
O. 3,30.00			
R. (-)3,30.00	...	...	...
43.SH(38) Construction of Roads under RIAD Programme			
O. 6,60.00			
R. (-)6,60.00	...	44.00	(+)44.00
44.SH(39) Construction of High Schools under RIAD Programme			
O. 1,65.00			
R. (-)1,23.75	41.25	31.61	(-)9.64
45.SH(45) SFC Grants to Panchayat Raj Bodies			
O. 13,20.00			
R. (-)6,60.00	6,60.00	8,44.08	(+)1,84.08
MH 800 Other Expenditure			
46.SH(11) Construction of New Rural Roads			
O. 38,60.00			
R. (-)15,00.00	23,60.00	22,90.01	(-)69.99

GRANT No.XXXI PANCHAYAT RAJ(Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
47.SH(14) Construction of Roads and Bridges in Rural areas under A.P.Rural Development Fund (25%)	57,67.50	...	(-)57,67.50
3451 Secretariat-Economic Services			
MH 092 Other Offices			
48.SH(05) Strengthening of Monitoring & Review Wing (State Finance Commission, Secretariat Branch)			
O. 44.00			
R. (-)12.08	31.92	0.10	(-)31.82

Specific reasons for (i) reduction of provision under items (34), (38) to (40), (44) to (46) and (48), (ii) surrender of entire provision under (35) to (37), (41) to (43) and reasons for final saving under items (33), (38), (44), (46) to (48) and for final excess under items (34), (37), (39), (43) and (45) have not been intimated. In respect of items (37) and (43) surrender of entire provision on 31/3/2009 was unjustified in view of huge expenditure incurred.

Similar saving occurred under items (33), (34), (40), (46) and (48) during the year 2007-08.

GRANT No.XXXII RURAL DEVELOPMENT

Section and Major Heads	Total grant and Appropriation	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			
Voted			
Original: 37,67,93,75			
Supplementary: 2,30,00,00	39,97,93,75	25,63,04,73	(-)14,34,89,02
Amount Surrendered during the year (March 2009)			14,15,83,92
Charged	3,19	3,18	(-1)
Amount Surrendered during the year			NIL

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell far short of even the original provision, the supplementary provision of Rs2,30,00.00 lakh obtained in March 2009 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of Rs14,34,89.02 lakh, only Rs14,15,83.92 lakh was surrendered in March 2009.

(iii) Saving occurred mainly under.

GRANT No.XXXII RURAL DEVELOPMENT(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
02 Social Welfare			
MH 101 Welfare of Handicapped			
1.SH(07) Pensions for Disabled Persons			
O. 34,27.20			
S. 30,00.00			
R. 7,76.00	72,03.20	56,92.80	(-)15,10.40

Reasons for increase in provision was stated to be due to increase in the rate of pension from Rs200 to Rs500 per month.

However, reasons for final saving have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

03 National Social Assistance Programme			
MH 101 National Old Age Pension Scheme (NOAPS)			
2.SH(05) National Family Benefit Scheme			
O. 14,00.00			
R. (-)3,50.00	10,50.00	10,49.63	(-)0.37

Specific reasons for decrease in provision have not been intimated (August 2009).

3.SH(06) Annapurna Scheme	4,88.60	1,33.44	`(-)3,55.16
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MH789 Special Component Plan for Scheduled Castes			
4.SH(04) National Oldage Pension Scheme (NOAPS)	44,18.17	38,98.72	(-)5,19.45

Reasons for final saving under items (3) and (4) have not been intimated (August 2009).

Similar saving occurred under item (3) during the year 2007-08.

GRANT No.XXXII RURAL DEVELOPMENT(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
5.SH(05) National Family Benefit Scheme			
O. 4,00.00			
R. (-)1,00.00	3,00.00	2,06.80	(-)93.20
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2009).			
6.SH(06) Annapurna Scheme	1,39.60	34.90	(-)1,04.70
Reasons for final saving have not been intimated (August 2009).			
MH 796 Tribal Areas Sub-Plan			
7.SH(05) National Family Benefit Scheme			
O. 2,00.00			
R. (-)50.00	1,50.00	94.88	(-)55.12
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2009).			
8.SH(06) Annapurna Scheme	69.80	17.45	(-)52.35
Reasons for final saving of Rs52.35 lakh have not been intimated (August 2009).			
2501 Special Programmes for Rural Development			
01 Integrated Rural Development Programme			
MH 003 Training			
9.SH(06) Training for Elected Representatives of P.R. Institutions			
O. 3,86.00			
R. (-)3,86.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (August 2009).			

GRANT No.XXXII RURAL DEVELOPMENT(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
10.SH(11) Swarnajayanthi Gram Swarajgar Yojana (SGSY)			
O. 19,64.79			
R. (-)4,64.19	15,00.60	15,06.37	(+)5.77
11.SH(12) Special Project under Swarnajayanthi Gram Swarajgar Yojana			
O. 2,10.00			
R. (-)1,06.28	1,03.72	1,08.12	(+)4.40
12.SH(15) State Level training Institute for R.D			
O. 2,00.00			
R. (-)1,97.61	2.39	2.37	(-)0.02
MH 101 Subsidy to District Rural Development Agencies			
13.SH(10) Assistance to D.R.D.As for Self Employment of Self Help Groups of Women in Rural Areas (SHGs)			
O. 18,04.21			
R. (-)4,51.06	13,53.15	13,16.87	(-)36.28
MH 789 Special Component Plan for Scheduled Castes			
14.SH(10) Assistance to D.R.D.As for Self Employment of Self Help Groups of Women in Rural Areas (SHGs)			
O. 5,15.49			
R. (-)1,28.88	3,86.61	3,86.20	(-)0.41
15.SH(11) Swarna Jayanthi Gram Swarajgar Yojana(SGSY)			
O. 5,61.37			
R. (-)1,46.74	4,14.63	4,36.47	(+)21.84

GRANT No.XXXII RURAL DEVELOPMENT(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
16.SH(12) Special Project under SGSY			
O. 60.00			
R. (-)30.37	29.63	17.49	(-)12.14
17.SH(14) Rajeev Yuva Sakthi			
O. 17,50.00			
R. (-)8,75.00	8,75.00	8,26.30	(-)48.70
18.SH(16) Dairy Development Programmes in Kadapa, Anantapur and Mahaboob Nagar Districts			
O. 1,20.00			
R. (-)60.00	60.00	60.00	...
MH 796 Tribal Areas Sub-Plan			
19.SH(10) Assistance to D.R.D.A's for Self Employment of Self Help Groups of Women in Rural Areas (SHGs)			
O. 2,57.74			
R. (-)64.44	1,93.30	1,88.66	(-)4.64
20.SH(11) Swarna Jayanthi Gram Swarajgar Yojana (Works)(SGSY)			
O. 2,80.68			
R. (-)76.97	2,03.71	2,09.41	(+)5.70
21.SH(14) Rajeev Yuva Sakthi			
O. 8,75.00			
R. (-)4,37.50	4,37.50	4,28.32	(-)9.18
22.SH(16) Dairy Development Programmes in Kadapa, Anantapur and Mahaboob Nagar Districts			
O. 60.00			
R. (-)30.00	30.00	30.00	...

GRANT No.XXXII RURAL DEVELOPMENT(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
23.SH(14) Rajeev Yuva Sakthi			
O. 61,25.00			
R. (-)30,62.50	30,62.50	30,92.84	(+)30.34
24.SH(16) Dairy Development Programmes in Kadapa, Anantapur and Mahaboob Nagar Districts			
O. 4,20.00			
R. (-)3,15.00	1,05.00	1,05.00	...
02 Drought Prone Areas Development Programme			
MH 789 Special Component Plan for Scheduled Castes			
25.SH(04) Assistance to D.P.A.Ps.			
O. 4,00.00			
R. (-)1,55.75	2,44.25	2,44.25	...
Specific reasons for decrease in provision under items (10) to (25) have not been intimated.			
Reasons for final excess under items (10), (11), (15), (20) and (23) and final savings under items (13), (16), (17) and (21) have not been intimated (August 2009).			
Similar saving occurred under items (9), (11) and (25) during the year 2007-08.			
26.SH(12) National Rural Employment Guarantee Mission (NREGM)			
O. 2,54,40.00			
R. (-)1,97,83.25	56,56.75	55,97.96	(-)58.79

Out of the total reduction in provision by Rs1,97,83.25 lakh, decrease of Rs1,94,40.00 lakh was stated to be due to non-release of funds by Government of India. Specific reasons for remaining decrease of Rs3,43.25 lakh as well as reasons for final saving were not given (August 2009).

GRANT No.XXXII RURAL DEVELOPMENT(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 796 Tribal Areas Sub-Plan			
27.SH(04) Assistance to Drought Prone Areas Programme (DPAPs)			
O. 2,00.00			
R. (-)77.88	1,22.12	1,22.12	...
Specific reasons for reduction in provision have not been intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
28.SH(12) National Rural Employment Guarantee Mission (NREGM)			
O. 1,09,20.00			
R. (-)80,91.63	28,28.37	28,29.48	(+)1.11
Out of the total reduction in provision by Rs80,91.63 lakh, decrease of Rs79,20.00 lakh was stated to be due to non-release of funds by Government of India . Specific reasons for remaining decrease of Rs1,71.63 lakh have not been intimated (August 2009).			
MH 800 Other Expenditure			
29.SH(04) Assistance to D.P.A.Ps.			
O. 14,00.00			
R. (-)5,45.12	8,54.88	8,54.88	...
30.SH(08) Assistance to District Water Management Agencies			
O. 4,00.00			
R. (-)1,00.00	3,00.00	2,93.95	(-)6.05
31.SH(10) A.P. Water, Land and Tree Authority			
O. 72.00			
R. (-)54.00	18.00	...	(-)18.00

Specific reasons for decrease in provision under items (29) to (31) and reasons for final saving under item (30) and (31) have not been intimated (August 2009).

Similar saving occurred under item (29) during the year 2007-08.

GRANT No.XXXII RURAL DEVELOPMENT(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
32.SH(12) National Rural Employment Guarantee Mission(NREGM)			
O. 11,36,40.00			
R. (-)9,38,41.39	1,97,98.61	1,98,62.82	(+)64.21

Out of the total reduction in provision by Rs9,38,41.39 lakh, decrease of Rs9,26,40.00 lakh was stated to be due to non-release of funds by Government of India . Specific reasons for remaining decrease of Rs12,01.39 lakh as well as reasons for final excess were not given (August 2009).

2515 Other Rural Development Programmes

MH 003 Training

33.SH(05) Village Development Officers Training Centres			
O. 2,16.37			
R. (-)23.32	1,93.05	1,93.09	(+)0.04

Reduction in provision was the net effect of decrease of Rs37.04 lakh and an increase of Rs13.72 lakh. Specific reasons for decrease as well as increase have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

34.SH(06) Vocational Training Centres			
O. 1,60.25			
R. (-)33.94	1,26.31	1,25.64	(-)0.67

Reduction in provision was the net effect of decrease of Rs40.78 lakh and an increase of Rs6.84 lakh. Specific reasons for decrease as well as increase have not been intimated (August 2009).

MH 101 Panchayati Raj

35.SH(40) Assistance to Swamy Ramananda Thirtha Rural Institution	2,00.00	1,50.71	(-)49.29
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MH 796 Tribal Area Sub-Plan

36.SH(09) Watershed Works	10,00.00	5,87.50	(-)4,12.50
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Reasons for final saving under items (35) and (36) have not been intimated (August 2009).

GRANT No.XXXII RURAL DEVELOPMENT(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
3451 Secretariat-Economic Services			
MH 090 Secretariat			
37.SH(27) Backward Regions Grant Fund-RSVY-ACA			
O. 2,67,33.70			
R. (-)1,07,36.14	1,59,97.56	1,53,92.56	(-)6,05.00
MH 789 Special Component Plan for Scheduled Castes			
38.SH(27) Backward Regions Grant Fund-RSVY-ACA			
O. 76,38.20			
R. (-)36,64.91	39,73.29	41,74.48	(+)2,01.19
MH 796 Tribal Area Sub Plan			
39.SH(27) Backward Regions Grant Fund-RSVY-ACA			
O. 38,19.10			
R. (-)19,85.45	18,33.65	19,18.11	(+)84.46

Specific reasons for reduction in provision under items (37) to (39) have not been intimated.

Reasons for final saving under item (37) and final excess under items (38) and (39) have not been intimated (August 2009).

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

2235 Social Security and Welfare

02 Social Welfare

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

GRANT No.XXXII RURAL DEVELOPMENT(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1.SH(12) Pensions for Disabled Persons	9,79.20	13,69.14	(+)3,89.94
MH 796 Tribal Area Sub-Plan			
2.SH(12) Pensions for Disabled Persons	4,89.60	6,71.99	(+)1,82.39
60 Other Social Security and Welfare programmes			
MH 102 Pension under Social Security Schemes			
3.SH(05) Pension to Poor Widows	47,57.20	62,20.19	(+)14,62.99
Reasons for incurring expenditure over and above the budget provision under items (1) to (3) have not been intimated (August 2009).			
MH 789 Special Component Plan for Scheduled Castes			
4.SH(06) Welfare Pensions under INDIRAMMA Programme			
O. 1,70,43.43			
R. 4,57.27	1,75,00.70	2,06,53.91	(+)31,53.21
MH 796 Tribal Area Sub-Plan			
5.SH(06) Welfare Pensions Under INDIRAMMA Programme			
O. 85,21.71			
R. 2,28.63	87,50.34	1,04,24.64	(+)16,74.30

Augmentation of provision under items (4) and (5) was stated to be mainly due to meeting the requirement of Welfare pensions under INDIRAMMA Programme Phase-II and additional pensions under Phases I & II.

Reasons for final excess under items (4) and (5) have not been intimated (August 2009).

Similar excess occurred under items (4) and (5) during the year 2007-08.

GRANT No.XXXII RURAL DEVELOPMENT(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2501 Special Programmes for Rural Development			
01 Integrated Rural Development Programme			
MH 001 Direction and Administration			
6.SH(04) Strengthening of Administrative Machinery for Rural Development			
O. 1.00			
R. (-)0.44	0.56	41.73	(+)41.17

Reasons for final excess have not been intimated (August 2009).

MH 003 Training

7.SH(14) Scheme for GO-NGO Collaboration			
R. 19.99	19.99	20.00	(+)0.01

Provision made by way of reappropriation of Rs19.99 lakh was stated to be due to meeting the expenditure on day to day functioning of A.P.State Level Committee on GO-NGO Collaboration.

8.SH(16) State Institute of Rural Development			
R. 86.46	86.46	86.46	...

Provision made by way of reappropriation was stated to be due to meeting the expenditure for construction of compound wall to AMR APARD land.

MH 800 Other Expenditure

9.SH(15) Assistance to SERP Under APRPRP			
O. 1,19,27.40			
R. 13,38.70	1,32,66.10	1,32,66.10	...

Additional provision was stated to be due to making arrangements towards conducting Mahila Sadhikaritha Sadassu at Ongole and Tirupati.

GRANT No.XXXII RURAL DEVELOPMENT(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
10.SH(19) Aam Aadmi Bhima Yojana			
R. 38,00.00	38,00.00	38,00.00	...

Provision made by way of reappropriation was stated to be due to payment of premium to LIC for implementation of Aam Aadmi Bhima Yojana Scheme.

Similar excess occurred during 2007-08.

2515 Other Rural Development Programmes

MH 003 Training

11.SH(04) State Institute of Rural Development			
O. 1,03.48			
R. 25.92	1,29.40	1,29.41	(+)0.01

Increase in provision was the net effect of increase of Rs33.21 lakh and decrease of Rs7.29 lakh. Specific reasons for increase and decrease have not been intimated (August 2009).

MH 789 Special Component Plan for Scheduled Castes

12.SH(09) Watershed Works	20,00.00	23,72.50	(+)3,72.50
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Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2009).

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			
Original:	66,56,29,29	39,35,40,14	(-)27,20,89,15
Amount surrendered during the year (November 2008 : 18,25,65,64 March 2009 : 21,26,21)			18,46,91,85
Charged			
Original:	35,83,00	24,41,89	(-)11,41,11
Amount surrendered during the year (March 2009)			3,90,11
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			
Original:	1,26,29,21,37	79,62,94,99	(-)46,66,26,38
Amount surrendered during the year (November 2008 : 10,00,00 March 2009 : 22,34,74,18)			22,44,74,18
Charged			
Original: 1,32,33,91			
Supplementary: 64,72	1,32,98,63	20,71,65	(-)1,12,26,98
Amount surrendered during the year (March 2009)			11,04,80

NOTES AND COMMENTS

REVENUE

Voted

(i) Out of the saving of Rs27,20,89.15 lakh, only Rs18,46,91.85 lakh was surrendered during the year.

(ii) A considerable portion of the savings in the provision was due to (a) less adjustment of interest on Capital Outlay in respect of 28 Irrigation projects (Rs9,17,03.78 lakh) and (b) non-adjustment of interest on Capital Outlay in respect of 20 Irrigation projects (Rs 1,26,94.87 lakh) during the year, reasons for which have not been intimated. The details of the savings on this account are mentioned below:

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

(a) Less adjustment of interest amounts above Rs20 lakh (as per norms) on Capital Outlay for 28 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 113	Tungabhadra Project (High Level Canal) Stage II	72,42.00	60,64.13	(-)11,77.87
2. MH 118	Yeleru Reservoir Scheme	40,21.16	64.86	(-)39,56.30
3. MH 123	Srisaillam Right Branch Canal	171,90.45	18,58.40	(-)153,32.05
4. MH125	Telugu Ganga Project	385,97.70	20,26.30	(-)365,71.40
5. MH 133	Galeru Nagari Sujala Sravanthi	143,68.64	81,34.71	(-)62,33.93
6. MH 138	Chagalnadu Lift Irrigation Scheme	8,32.57	25.21	(-)8,07.36
7. MH 140	Tarakarama Krishnaveni Lift Irrigation Scheme	4,72.05	2,62.05	(-)2,10.00
8. MH 145	Kalwakurthy Lift Irrigation Scheme	124,14.45	15,00.57	(-)109,13.88
9. MH 158	Polavaram Lift Irrigation Scheme	41,95.20	12,67.20	(-)29,28.00
10.MH163	Venkatanagaram Pumping Scheme	6,88.15	3,12.63	(-)3,75.52
03 Medium Irrigation - Commercial				
11.MH138	Kotipalli Vagu Project	51.18	4.74	(-)46.44
12.MH144	Tandava Reservoir	2,05.02	1,09.17	(-)95.85
13.MH164	Konam Project	79.66	5.87	(-)73.79

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
14.MH167 Maddigedda Project	52.47	5.54	(-)46.93
15.MH168 Andhra Reservoir	5,74.09	1.38	(-)5,72.71
16.MH169 Pedderu Project	1,54.71	2.64	(-)1,52.07
17.MH175 Taliperu Project	6,74.23	5,74.33	(-)99.90
18.MH181 Modikuntavagu near Krishnapuram	7,03.51	79.13	(-)6,24.38
19.MH184 Raiwada Project	1,11.38	6.21	(-)1,05.17
20.MH186 Janjavathi Project	13,19.28	46.59	(-)12,72.69
21.MH191 Vengalaraya Sagaram (Swarnamukhi, Gomukhi or Dandigam Project)	7,81.26	6.39	(-)7,74.87
22.MH212 Palem Vagu	12,20.18	6,61.63	(-)5,58.55
23.MH221 Tarakarama Sagar Project	11,32.88	2,08.01	(-)9,24.87
24.MH224 Surampalem Project	4,41.75	14.85	(-)4,26.90
25.MH231 Bhupathipalem Reservoir	10,72.44	10,22.36	(-)50.08
26.MH236 Kinnersani Project	5,76.24	1,20.20	(-)4,56.04
27.MH239 Musurumalli Project	10,01.81	6,01.73	(-)4,00.08
2801 Power			
01 Hydel Generation			
28.MH105 Srisaillam Hydro-Electric Scheme	66,80.39	1,64.24	(-)65,16.15

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 Rs20 lakh (as per norms) on 20 Irrigation projects are as shown below:			
2701 Major and Medium Irrigation			
01 Major Irrigation - Commercial			
1. MH119 Singur Project	28,33.15	...	(-)28,33.15
2. MH121 Modernisation and National Water Management	10,40.26	...	(-)10,40.26
3. MH128 Sunkesula Barrage	9,11.10	...	(-)9,11.10
4. MH131 Bheema Project	27.18	..	(-)27.18
5. MH134 Alagamuru Balancing Reservoir	1,64.88	...	(-)1,64.88
6. MH147 Guru Raghavendra Swami Lift Irrigation Scheme	15,39.15	...	(-)15,39.15
7. MH149 Nizamsagar Lift Irrigation Scheme	46.79	...	(-)46.79
8. MH150 Gostanadi - drain-cum-Canal	44.97	...	(-)44.97
9. MH151 Chittoor Water Supply Scheme	72.46	...	(-)72.46
03 Medium Irrigation - Commercial			
10. MH109 Koilsagar Project	17,71.37	...	(-)17,71.37
11. MH132 Torrigadda Pumping Scheme	1,29.79	...	(-)1,29.79

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
12.MH153 Muniveru System	1,61.63	...	(-)1,61.63
13.MH182 Chalamavagu Near Irkapally	4,44.16	...	(-)4,44.16
14.MH196 Vengalaraya Lift Irrigation Scheme (Kothapalli Lift Irrigation Scheme)	22.65	...	(-)22.65
15.MH197 Varadarajaswamigudi Project	4,96.69	...	(-)4,96.69
16.MH198 Ghanapur System (Extension of Fathenahar Canal to Papannapet)	28.39	...	(-)28.39
17.MH210 Sadarmath L.F. Kanapur Channel	41.06	...	(-)41.06
18.MH222 Peddagadda Reservoir	16,47.96	...	(-)16,47.96
19.MH225 Subbareddy Sagar Project	84.77	...	(-)84.77
20.MH233 Sangambanda Project	11,86.46	...	(-)11,86.46

(iii) Other savings occurred mainly under:

2701 Major and Medium Irrigation

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
01 Major Irrigation- Commercial			
1. MH101 Nagarjuna Sagar Project			
O. 7,68,44.93			
R. (-)5,41,80.91	2,26,64.02	2,53,29.97	(+26,65.95
Specific reasons for decrease in provision and for final excess have not been intimated (August 2009).			
Similar savings occurred during the years 2006-07 and 2007-08.			
2.MH102 Godavari Delta System			
O. 19,89.56			
R. (-)81.15	19,08.41	14,36.33	(-)4,72.08
Specific reasons for decrease in provision and for final saving have not been intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
3.MH105 Krishna Delta System			
O. 6,45.86			
R. (-)1,64.06	4,81.80	4,17.58	(-)64.22
4.MH108 Tungabhadra Project (High Level Canal) Stage - I			
O. 7,59.28			
R. (-)36.83	7,22.45	6,35.45	(-)87.00

Specific reasons for decrease in provision and for final saving for items (3) and (4) have not been intimated (August 2009).

Similar savings occurred for both the items during the years 2006-07 and 2007-08.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
5.MH110 Rajolibanda Diversion Scheme	4,66.33	3,81.77	(-)84.56
Reasons for final saving have not been intimated (August 2009). Similar savings occurred during the years 2006-07 and 2007-08.			
6.MH112 Kadam Project			
O. 23,52.72			
R. (-)20,81.66	2,71.06	2,71.06	...
Reduction in provision was the net effect of decrease of Rs21,01.26 lakh and an increase of Rs19.60 lakh. Reasons for increase of Rs15.57 lakh were stated to be due to clearance of pending bills. Specific reasons for decrease of Rs21,01.26 lakh and for the remaining increase of Rs4.03 lakh have not been intimated (August 2009).			
7.MH113 Tungabhadra Project (High Level Canal) Stage - II			
O. 72,82.82			
R. (-)12.73	72,70.09	60,95.10	(-)11,74.99
8.MH115 Vamsadhara Project (Stage I)			
O. 16,55.46			
R. (-)2,15.18	14,40.28	14,10.83	(-)29.45
Specific reasons for decrease in provision and for final saving in respect of items (7) and (8) have not been intimated (August 2009).			
9.MH116 Sriramsagar Project			
O. 4,86,90.12			
R. (-)1,38,67.00	3,48,23.12	3,46,68.55	(-)1,54.57

Reduction in provision is the net effect of decrease of Rs1,39,62.36 lakh and increase of Rs95.36 lakh. Out of total increase in provision by Rs95.36 lakh, increase of Rs30.00 lakh was stated to be due to payment of Advertisement, Sales and Publicity charges. Specific reasons for the reduction in the provision as well as for final saving have not been intimated (August 2009).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
10.MH118 Yeleru Reservoir Scheme	40,21.16	64.86	(-)39,56.30
Reasons for final saving have not been intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
11.MH119 Singur Project	28,33.15	...	(-)28,33.15
12.MH121 Modernisation and National Water Management	10,40.26	...	(-)10,40.26
Reasons for non-utilisation of the entire provision in respect of items (11) and (12) were not intimated (August 2009).			
Similar saving occurred in respect of items (11) and (12) during the year 2007-08.			
13.MH123 Srisailam Right Branch Canal			
O. 4,18,40.45			
R. (-)2,32,20.00	1,86,20.45	1,19,27.59	(-)66,92.86
Reduction in provision was the net effect of decrease of Rs2,46,50.00 lakh and an increase of Rs14,30.00 lakh. Out of the total decrease in provision by Rs2,46,50.00 lakh decrease of Rs1,11.42 lakh was stated to be due to diversion of the expenditure for general purpose viz meeting the expenditure on Ganesh Idols, Durga Matha Idols Immersion Ceremony and increase of Rs14,30.00 lakh was stated to be due to Land Acquisition charges.			
Specific reasons for remaining decrease of Rs2,45,38.58 lakh as well as reasons for final saving have not been intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
14.MH125 Telugu Ganga Project	3,85,97.70	20,26.30	(-)3,65,71.40
Reasons for final saving have not been intimated (August 2009).			
15.MH127 Srisailam Left Bank Canal			
O. 5,40,24.73			
R. (-)4,18,63.17	1,21,61.56	1,21,73.91	(+)12.35
Specific reasons for decrease in provision and for final excess have not been intimated (August 2009).			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
16.MH128 Sunkesula Barrage	9,11.10	...	(-)9,11.10
17.MH131 Bheema Project	27.18	...	(-)27.18
Reasons for non-utilisation of the entire provision in respect of items (16) and (17) were not intimated (August 2009).			
Similar saving occurred in respect of item (16) during the year 2007-08.			
18.MH133 Galeru Nagari Sujala Srvanathi	1,43,68.64	81,34.71	(-)62,33.93
Reasons for final saving have not been intimated (August 2009).			
19.MH134 Alagamuru Balancing Reservoir	1,64.88	...	(-)1,64.88
Reasons for non-utilisation of the entire provision were not intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
20.MH138 Chagalanadu Lift Irrigation Scheme	8,32.57	25.20	(-)8,07.37
21.MH140 Tarakarama Krishnaveni Lift Irrigation Scheme	4,72.05	2,62.05	(-)2,10.00
22.MH145 Kalwakurthy Lift Irrigation Scheme	1,24,14.45	15,00.57	(-)1,09,13.88
Reasons for final saving in respect of items (20) to (22) have not been intimated (August 2009)			
Similar saving occurred in respect of items (20) to (22) during the year 2007-08.			
23.MH147 Guru Raghavendra Swami Lift Irrigation Scheme	15,39.15	...	(-)15,39.15
24.MH149 Nizamsagar Lift Irrigation Scheme	46.79	...	(-)46.79
25.MH150 Gostanadi-drain-cum-Canal	44.97	...	(-)44.97

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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26.MH151 Chittoor Water Supply Scheme	72.46	...	(-)72.46
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Reasons for non-utilisation of the entire provision in respect of items (23) to (26) were not intimated (August 2009).

Similar saving occurred in respect of items (23), (25) and (26) during the year 2007-08.

27.MH156 Tungabhadra Project (Low Level Canal) Board Area	37,54.71	30,74.19	(-)6,80.52
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Reasons for final saving have not been intimated (August 2009).

28.MH157 Jalasoudha			
O.	81.75		
R.	(-)25.50	56.25	49.71
			(-)6.54

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2009).

29.MH158 Polavaram Lift Irrigation Scheme	41,95.20	12,67.20	(-)29,28.00
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30.MH163 Venkatanagaram Pumping Scheme	6,88.15	3,12.63	(-)3,75.52
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Reasons for final saving in respect of items (29) and (30) have not been intimated (August 2009)

Similar saving occurred in respect of item (29) during the years 2006-07 to 2007-08 and in respect of item (30) during the year 2007-08.

31.MH800 Other Expenditure			
O.	97,86.55		
R.	(-)1,24.25	96,62.30	52,59.91
			(-)44,02.39

Specific reasons for decrease in provision and for final saving have not been intimated (August 2009).

Similar savings occurred during the years 2004-05 to 2007-08.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
03 Medium Irrigation- Commercial			
32.MH109 Koilsagar Project	17,72.85	...	(-)17,72.85
33.MH132 Torrigadda Pumping Scheme	1,31.27	...	(-)1,31.27
Reasons for non-utilisation of the entire provision in respect of items (32) and (33) were not intimated (August 2009).			
Similar saving occurred in respect of items (32) and (33) during the year 2007-08.			
34.MH138 Kotipalli Vagu Project	54.30	27.61	(-)26.69
35.MH144 Tandava Reservoir	2,09.18	1,09.17	(-)1,00.01
Reasons for final saving in respect of items (34) and (35) have not been intimated (August 2009).			
Similar saving occurred in respect of item (34) during the year 2007-08.			
36.MH153 Muniveru System	1,63.69	...	(-)1,63.69
Reasons for non-utilisation of the entire provision were not intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
37.MH164 Konam Project	81.23	5.87	(-)75.36
38.MH167 Maddigedda Project	52.47	5.55	(-)46.92
39.MH168 Andhra Reservoir	5,74.09	1.38	(-)5,72.71
40.MH169 Pedderu Project	1,54.71	2.64	(-)1,52.07
41.MH175 Taliperu Project	6,76.83	5,74.52	(-)1,02.31
42MH181 Modikuntavagu near Krishnapuram	7,03.51	79.13	(-)6,24.38

Reasons for final saving in respect of items (37) to (42) have not been intimated (August 2009).

Similar savings occurred in respect of item (38) during the years 2006-07 and 2007-08 and in respect of items (40) to (42) during the year 2007-08.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
43.MH182 Chalamavagu near Irkapally	4,44.16	...	(-)4,44.16
Reasons for non-utilisation of the entire provision were not intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
44.MH184 Raiwada Project	1,13.46	6.21	(-)1,07.25
45.MH186 Janjavathi Project	13,19.80	46.59	(-)12,73.21
46.MH191 Vengalaraya Sagaram (Swarnamukhi, Gomukhi or Dandigam Project)	7,83.86	6.39	(-)7,77.47
Reasons for final saving in respect of items (44) to (46) have not been intimated (August 2009).			
47.MH196 Vengalaraya Lift Irrigation Scheme (Kothapalli Lift Irrigation Scheme)	22.65	...	(-)22.65
Reasons for non-utilisation of the entire provision were not intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
48.MH197 Varadarajaswamigudi Project	4,97.72	0.13	(-)4,97.59
Reasons for final saving have not been intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
49.MH198 Ghanapur System (Extension of Fathenahar Canal to Papannapet)	28.91	...	(-)28.91
50.MH210 Sadarmath L.F. Kanapur Channel	41.58	...	(-)41.58
Reasons for non-utilisation of the entire provision in respect of items (49) and (50) were not intimated (August 2009).			
Similar saving occurred in respect of item (50) during the year 2007-08.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
51.MH212 Palem Vagu	12,20.18	6,61.63	(-)5,58.55
52.MH221 Tarakarama Sagar Project	11,32.88	2,08.01	(-)9,24.87
Reasons for final saving in respect of items (51) and (52) have not been intimated (August 2009).			
Similar saving occurred in respect of items (51) and (52) during the year 2007-08.			
53.MH222 Peddagadda Reservoir	16,47.96	...	(-)16,47.96
Reasons for non-utilisation of the entire provision were not intimated (August 2009).			
54.MH224 Surampalem Project	4,41.75	14.85	(-)4,26.90
Reasons for final saving have not been intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
55.MH225 Subbareddy Sagar Project	84.77	...	(-)84.77
56.MH233 Sangambanda Project	11,86.46	...	(-)11,86.46
Reasons for non-utilisation of the entire provision in respect of items (55) and (56) were not intimated (August 2009).			
Similar saving occurred in respect of items (55) and (56) during the year 2007-08.			
57.MH236 Kinnersani Project	5,76.24	1,20.20	(-)4,56.04
58.MH239 Musurumalli Project	10,01.81	6,01.73	(-)4,00.08
59.MH800 Other Expenditure	21,48.75	18,48.28	(-)3,00.47

Reasons for final saving in respect of items (57) to (59) have not been intimated (August 2009).

Similar saving occurred in respect of items (57) to (59) during the year 2007-08.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
80 General			
MH 001 Direction and Administration			
60.SH(01) Headquarters Office Common Establishment (Engineer-in-Chief, Irrigation)			
O. 27,46.37			
R. 1,63.25	29,09.62	23,76.12	(-)5,33.50
<p>Reduction in provision was the net effect of decrease of Rs30.00 lakh and an increase of Rs1,93.25 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to Advertisement charges on Irrigation Projects.</p> <p>However, reasons for final saving have not been intimated (August 2009).</p> <p>Similar savings occurred during the years 2004-05 to 2007-08.</p>			
61.SH(02) District Offices - Common Establishment (Engineer- in-Chief, Administration)	83,93.63	68,80.76	(-)15,12.87
62.SH(04) Common Establishment Under Chief Engineer, CDO, (Regional and District Offices)	33,07.88	24,84.92	(-)8,22.96
<p>Reasons for final saving in respect of items (61) and (62) have not been intimated (August 2009).</p> <p>Similar savings occurred in respect of item (61) during the year 2007-08 and in respect of item (62) during the years 2006-07 and 2007-08.</p>			
63.SH(06) Planning and Research			
O. 11,00.96			
R. (-)1,40.42	9,60.54	8,83.99	(-)76.55

Specific reasons for decrease in provision and for final saving have not been intimated (August 2009).

Similar savings occurred during the years 2006-07 and 2007-08.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
64.SH(12) Commissionerate of Tenders			
O. 1,30.00			
R. (-)1,17.41	12.59	9.46	(-)3.13

Specific reasons for decrease in provision and for final saving have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

MH 003 Training

65.SH(09) Training Programmes			
O. 8,84.11			
R. (-)4,50.00	4,34.11	3,11.48	(-)1,22.63

Out of the total reduction in provision by Rs4,50.00 lakh, decrease of Rs50.00 lakh was stated to be for meeting the expenditure on Reforms Action Plan, Development of Software Packages etc. Specific reasons for remaining decrease of Rs4,00.00 lakh as well as reasons for final saving have not been intimated (August 2009).

Similar savings occurred during the years 2004-05 to 2007-08.

MH 800 Other Expenditure

66.SH(05) Establishment under Commissioner (I & CAD), Krishna Basin	34.27	14.01	(-)20.26
67.SH(06) Establishment under Director (I&CAD), Godavari Basin	27.87	7.64	(-)20.23
68.SH(11) Investigation of Major and Medium Irrigation Projects	7,02.00	6,04.72	(-)97.28

Reasons for final saving in respect of items (66) to (68) have not been intimated (August 2009).

Similar savings occurred in respect of item (67) during the years 2006-07 and 2007-08.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
69.SH(20) WUA Programme under APILIP			
R. 87.00	87.00	11.35	(-)75.65
In view of the final saving of Rs75.65 lakh, provision of funds by way of reappropriation proved excessive / injudicious.			
70.SH(25) Project Establishment under APILIP	3,22.96	84.85	(-)2,38.11
Reasons for final saving have not been intimated (August 2009).			
2705 Command Area Development			
MH 103 Srirama Sagar Project			
71.SH(04) Administrator's Establishment	52.00	10.57	(-)41.43
Reasons for final saving have not been intimated (August 2009).			
Similar saving occurred during the years 2006-07 and 2007-08.			
72.SH(08) Integrated Water Management Warabandi	25.00	. .	(-)25.00
Reasons for non-utilisation of the entire provision were not intimated (August 2009).			
73.SH(09) Demonstration Farms	76.00	6.15	(-)69.85
MH 200 Other Schemes			
74.SH(06) Water Management Research & Training Centre	3,60.00	3,12.65	(-)47.35
Reasons for final saving in respect of items (73) and (74) have not been intimated (August 2009).			
Similar savings occurred in respect of item (73) during the year 2007-08 and in respect of item (74) during the years 2006-07 and 2007-08.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
75.SH(07) Conjunctive Use of Ground Water			
O. 1,00.00			
R. (-)33.86	66.14	64.50	(-)1.64

Reasons for savings and reduction of provision were not given (August 2009).

Similar savings occurred during the years 2004-05 to 2007-08.

2711 Flood Control and Drainage

01 Flood Control

MH 800 Other Expenditure

76.SH(04) River Flood Banks			
O. 3,49.76			
R. (-)2,64.79	84.97	61.39	(-)23.58

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2009).

Similar savings occurred during the years 2003-04 to 2007-08.

2801 Power

01 Hydel Generation

MH 105 Srisailam Hydro-Electric Scheme

77.SH(25) Project Establishment	11,72.22	9,61.27	(-)2,10.95
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Reasons for final saving have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
78.SH(26) Dam and Appurtenant Works			
O. 10,15.78			
R. (-)9,90.78	25.00	5,76.72	(+)5,51.72

Specific reasons for decrease in provision and for final excess have not been intimated (August 2009).

Similar savings occurred during the years 2005-06 to 2007-08.

79.SH(50) Special Component Plan for Scheduled Castes (SCP)			
O. 4,62.00			
R. (-)4,62.00		...	...

80.SH(51) Tribal Area Sub Plan (TSP)			
O. 1,80.00			
R. (-)1,80.00	...	...	...

Reasons for reduction of the entire provision in respect of items (79) and (80) were not intimated (August 2009).

81.SH(80) Other Expenditure	66,80.39	1,64.24	(-)65,16.15
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Reasons for final saving have not been intimated (August 2009).

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

2701 Major and Medium Irrigation

**01 Major Irrigation-
Commercial**

1.MH106 Pennar River Canal System			
O. 5,77.75			
R. (-)56.33	5,21.42	8,31.27	(+)3,09.85

Reasons for decrease in provision and for final excess have not been intimated (August 2009).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2.MH117 Somasila Project	88,03.84	1,37,33.29	(+)49,29.45
3.MH135 Pulivendula Canal Scheme	63,53.59	89,31.41	(+)25,77.82
03 Medium Irrigation- Commercial			
4.MH148 Kanpur Canal Scheme	2,47.08	4,94.16	(+) 2,47.08
5.MH150 Gandipalem Project	63.62	1,24.14	(+)60.52
6.MH208 Thotapally Regulator	5.43	11,57.42	(+)11,51.99
80 General			
MH 001 Direction and Administration			
7.SH(03) Project Monitoring Unit	1,90.89	2,29.92	(+)39.03
Reasons for incurring expenditure over and above the budget provision in respect of items (2) to (7) have not been intimated (August 2009).			
Similar excess occurred in respect of items (3) and (7) during the year 2007-08.			
8.SH(05) Regional Workshops			
O.	19,69.32		
R.	1,11.42	20,80.74	21,79.74
			(+)99.00

Increase in provision was stated to be due to expenditure incurred on arrangements for Ganesh Idols, Durgamatha Idols Immersion Ceremony.

Reasons for final excess have not been intimated (August 2009).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
9.SH(08) Chief Engineer (Inter State Water Resources)			
O. 7,07.16			
R. 4,00.00	11,07.16	10,23.11	(-)84.05

Increase in provision was the net effect of increase of Rs4,68.00 lakh and decrease of Rs68.00 lakh. While the increase was stated to be due to maintenance of Computers, payments to various Agencies, purchase of Stationery, payment of Pleaders' fee, Travel Expenses and Telephone charges, specific reasons for decrease have not been intimated.

Reasons for final saving have not been intimated (August 2009).

Similar excess occurred during the years 2006-07 and 2007-08.

MH 003 Training

10.SH(04) SPIU (Strategic Performance and Innovation Unit)			
R. 50.00	50.00	29.10	(-)20.90

Provision made by way of reappropriation was stated to be for meeting the expenditure on Reforms Action Plan, development of Software Packages etc.

However reasons for final saving have not been intimated (August 2009).

MH 800 Other Expenditure

11.SH(12) National Hydrology Project (Surface Water Component)	1,27.00	2,21.70	(+)94.70
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Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2009).

12.SH(18) Tungabhadra Pushkarams			
R. 8,86.55	8,86.55	70.76	(-)8,15.79

Provision made by way of reappropriation was stated to be for taking up works relating to bathing ghats in Kurnool and Mahabubnagar Districts in connection with Tungabhadra Pushkarams.

However, reasons for final saving have not been intimated (August 2009).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2711 Flood Control and Drainage			
03 Drainage			
MH 103 Civil Works			
13.SH(06) Pennar Delta Area	2,39.39	4,78.78	(+)2,39.39
14.SH(09) CRP Works under Pennar Delta Area	4,10.72	8,21.44	(+)4,10.72

Reasons for incurring expenditure over and above the budget provision in respect of items (13) and (14) have not been intimated (August 2009).

(v) Instances of Defective Reappropriation were noticed as under:

2701 Major and Medium Irrigation			
80 General			
MH 800 Other Expenditure			
1.SH(13) Assistance to Grama Panchayaties in lieu of Water Cess on Land Revenue			
O. 2,16,16.00			
R. (-)2,16,16.00	...	36,49.98	(+)36,49.98

In view of the final excess reduction of entire provision by way of reappropriation proved unnecessary.

Similar savings occurred during the years 2004-05 to 2007-08.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2.SH(14) Water User's Association			
O. 74,86.60			
R. (-)74,86.60	...	19,39.04	(+)19,39.04
3.SH(19) Rehabilitation of Medium Irrigation Projects under APILIP			
O. 1,01,00.00			
R. (-)1,01,00.00	...	88.34	(+)88.34

In view of final excess of Rs19,39.04 lakh in respect of item (2) and Rs88.34 lakh in respect of item (3) for which reasons have not been intimated, surrender of the entire provision without specific reasons in respect of items (2) and (3) was not justified.

Similar saving occurred during the year 2007-08 in respect of item (3).

4.SH(50) Special Component Plan for Scheduled Castes (SCP)			
O. 60,02.10			
R. (-)60,02.10	...	2,92.01	(+)2,92.01
5.SH(51) Tribal Area Sub Plan (TSP)			
O. 24,45.30			
R. (-)24,45.30	...	1,05.84	(+)1,05.84

In view of the final excess of Rs2,92.01 lakh in respect of item (4) and Rs1,05.84 lakh in respect of item (5) for which reasons have not been intimated, surrender of the entire provision without specific reasons in respect of items (4) and (5) was not justified.

(vi) Suspense:

The scope of the head "Suspense" and nature of transactions booked thereunder are explained in note (v) under the Grant No.XI Roads, Buildings and Ports (Revenue Section).

The expenditure in the Revenue Section of the grant includes (Rs26.75 lakh) under the head "Suspense". The details of transactions under Suspense during 2008-09 together with opening and closing balances were as follows:

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

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	(+)25,25.90	16.77	56.78	(+)24,85.89
Workshop Suspense	(+)34,11.06	...	...	(+)34,11.06
Total	(+)52,46.19	16.77	56.78	(+)52,06.18

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
2801 Power				
Purchases	...	...	...	...
Stock	...	...	...	...
Miscellaneous Works Advances	21.69	9.98	...	31.67
Workshop Suspense	...	...	...	...
Total	21.69	9.98	...	31.67

(vii) 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.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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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.

(viii) 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 amount (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 expenditure of Rs.0.20 lakh shown in the grant represents the amount equivalent to the cess collected during the year 2008-09 and transferred to Cess Fund.

The Opening balance in the Fund as on 01-04-2008 was Rs. 35,97.70 lakhs (Statement No. 19). The total receipts and disbursements during the year 2008-09 were Rs.0.20 lakh and Rs NIL respectively(Statement No. 16 – MH 8235 – 200 Other Funds). The Closing balance at the end of the year was Rs35,97.90 lakhs.

The Account of the transactions of the Fund is given in the statements No.16 and No.19 of Finance Accounts for the year 2008-09.

Charged

(i) Out of the saving of **Rs11,41.11 lakh**, only **Rs3,90.11 lakh** was surrendered during the year.

(ii) Saving occurred mainly under:

2701 Major and Medium Irrigation

**01 Major Irrigation-
Commercial**

1.MH101	Nagarjuna Sagar Project	1,18.00	2.09	(-)1,15.91
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Reasons for final saving have not been intimated (August 2009).

Similar savings occurred during the years 2005-06 to 2007-08.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2.MH116 Sriramsagar Project			
O. 26,15.00			
R. (-)3,90.11	22,24.89	22,24.89	...

Reduction in provision was the net effect of decrease of **Rs8,90.11 lakh** and an increase of **Rs5,00.00 lakh**. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to payment of decretal charges.

Similar savings occurred during the years 2005-06 to 2007-08.

3.MH123 Srisailam Right Branch Canal	4,50.00	92.32	(-)3,57.68
4.MH127 Srisailam Left Bank Canal	3,80.00	1,22.59	(-)2,57.41

Reasons for final saving in respect of items (3) and (4) have not been intimated (August 2009).

Similar savings occurred in respect of item (4) during the years 2005-06 to 2007-08.

2801 Power

01 Hydel Generation

MH 105 Srisailam Hydro-Electric Scheme

5.SH(26) Dam and Appurtenant Works	20.00	...	(-)20.00
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Reasons for non-utilisation of the entire provision were not intimated (August 2009).

CAPITAL

Voted

(i) Out of the saving of Rs46,66,26.38 lakh only Rs22,44,74.18 lakh was surrendered during the year.

(ii) Saving occurred mainly under:

4701 Capital Outlay on Major and Medium Irrigation

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
01 Major Irrigation- Commercial			
1.MH102 Tungabhadra Project (Low Level Canal)	50,00.00	5,56.78	(-)44,43.22
Reasons for final saving have not been intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
2.MH103 Tungabhadra Project (High Level Canal) Stage - I			
O. 24,85.00			
R. 5,99.74	30,84.74	8,43.61	(-)22,41.13
Increase in provision was the net effect of increase of Rs12,63.32 lakh and decrease of Rs6,63.58 lakh. While increase was stated to be due to payment of work bills, specific reasons for decrease as well as reasons for final saving have not been intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
3.MH104 Tungabhadra Project (High Level Canal) Stage - II			
O. 1,86,74.00			
R. (-)24,49.48	1,62,24.52	1,08,57.85	(-)53,66.67
Reduction in provision was the net effect of decrease of Rs58,22.48 lakh and increase of Rs33,73.00 lakh. While reasons for decrease of Rs1,59.00 lakh was stated to be for allotting provision for payment to 3rd Party Quality Control Agencies under MH 4701-01-800-11-SH(14) Quality Control Cell , specific reasons for remaining decrease of Rs56,63.48 lakh have not been intimated. Increase in provision was stated to be due to payment for land acquisition charges.			
Reasons for final saving have not been intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
4.MH106 Vamsadhara Project Stage -I	25,43.00	15,85.27	(-)9,57.73
5.MH108 Rajoli Banda Diversion Scheme	24,00.00	8,45.05	(-)15,54.95

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
6.MH109 Kurnool - Cuddapah Canal	1,43,74.00	26,62.76	(-),17,11.24

Reasons for final saving in respect of items (4) to (6) have not been intimated (August 2009).

Similar saving occurred in respect of item (6) during the year 2007-08.

7.MH110 Godavari Barrage			
O. 4,00.00			
R. (-)1,90.60	2,09.40	2,24.30	(+)14.90

Specific reasons for decrease in provision have not been intimated.

Reasons for final excess have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

8.MH111 Prakasam Barrage Scheme			
O. 4,00.00			
R. (-)3,85.89	14.11	...	(-)14.11

9.MH112 Somasila Project			
O. 1,60,25.99			
R. (-)11,00.00	1,49,25.99	68,29.34	(-)80,96.65

10.MH115 Pennar River Canal System			
O. 1,15,00.00			
R. (-)13,02.96	1,01,97.04	32,63.79	(-)69,33.25

Specific reasons for decrease in provision and reasons for final saving in respect of items (8) to (10) have not been intimated (August 2009).

Similar saving occurred in respect of items (8) and (10) during the year 2007-08.

11.MH116 Yeleru Reservoir Scheme			
O. 6,70.00			
R. 1,67.64	8,37.64	4,95.67	(-)3,41.97

Reasons for increase in provision were stated to be due to payment of work bills.

However, reasons for final saving have not been intimated (August 2009).

GRANT No. XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
12.MH117 Singur Project			
O. 29,44.00			
R. 9,18.30	38,62.30	13,76.59	(-)24,85.71

Increase in provision was the net effect of increase of Rs20,64.28 lakh and decrease of Rs11,45.98 lakh. While increase was stated to be due to payment of work bills and Land Acquisition charges, specific reasons for decrease as well as reasons for final saving have not been intimated (August 2009).

13.MH120 Polavaram Barrage (Indira Sagar Project)			
O. 6,70,00.00			
R. (-)22,94.00	6,47,06.00	3,65,72.37	(-)2,81,33.63

Reduction in provision was the net effect of decrease of Rs1,65,10.50 lakh and increase of Rs1,42,16.50 lakh. While reasons for decrease of Rs13,18.00 lakh were stated to be for making provision for payment to 3rd Party Quality Control Agencies under MH4701-01-800-11-SH(14) Quality Control Cell, specific reasons for remaining decrease of Rs1,51,92.50 lakh have not been intimated. Increase in provision was stated to be due to payment for work bills and compensation under R & R.

Reasons for final saving have not been intimated (August 2009).

14.MH123 Telugu Ganga Project			
O. 5,35,24.09			
R. (-)1,24,50.04	4,10,74.05	2,03,94.00	(-)2,06,80.05

Reduction in provision was the net effect of decrease of Rs1,71,85.58 lakh and increase of Rs47,35.54 lakh. While specific reasons for decrease of Rs4,58.00 lakh was stated to be for making provision for payment to 3rd Party Quality Control Agencies under MH 4701-01-800-11-SH(14) Quality Control Cell, specific reasons for remaining decrease of Rs1,67,27.58 lakh have not been intimated. Increase in provision was stated to be due to payment for work bills and work charged employees salaries.

Reasons for final saving have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
15.MH128 Pulichintala Project (Dr K.L.Rao Sagar Project)			
O. 2,49,70.00			
R. (-)93,67.00	1,56,03.00	(-)1,55,49.88	(-)3,11,52.88

Specific reasons for decrease in provision as well as reasons for final saving have not been intimated.

Reasons for the minus expenditure also have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

16.MH131 Neradi Barrage under Vamsadhara Project (Stage- II) (Boddepalli Raja Gopala Rao Project)			
O. 2,39,53.00			
R. (-)32,90.00	2,06,63.00	1,46,30.69	(-)60,32.31

Reduction in provision was the net effect of decrease of Rs47,90.00 lakh and increase of Rs15,00.00 lakh. The decrease of Rs1,38.00 lakh was stated to be for making provision for payment to 3rd Party Quality Control Agencies under MH 4701-01-800-11-SH(14) Quality Control Cell, specific reasons for remaining decrease of Rs46,52.00 lakh have not been intimated. Increase in provision was stated to be due to payment for compensation under R & R.

Reasons for final saving have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

17.MH132 Sriramsagar Project (Stage- II)			
O. 2,70,00.00			
R. (-)2,04,04.01	65,95.99	65,95.99	...

Specific reasons for decrease in provision have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
18.MH133 Galeru Nagari Sujala Sravanti			
O. 10,69,70.00			
R. (-)1,67,54.00	9,02,16.00	7,58,75.90	(-)1,43,40.10

Reduction in provision was the net effect of decrease of Rs2,11,60.00 lakh and increase of Rs44,06.00 lakh. While specific reasons for decrease of Rs9,56.00 lakh was stated to be for making provision for payment to 3rd Party Quality Control Agencies under MH 4701-01-800-11-SH(14) Quality Control Cell, specific reasons for remaining decrease of Rs2,02,04.00 lakh 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 2009).

19.MH138 Poola Subbaiah Valigonda Project			
O. 4,27,00.00			
R. (-)97,71.00	3,29,29.00	1,89,16.85	(-)1,40,12.15

Specific reasons for decrease in provision as well as reasons for final saving have not been intimated (August 2009).

20.MH139 Chagalnadu Lift Irrigation Scheme			
	3,00.00	1,18.95	(-)1,81.05

Net effect of the reappropriation was nil. While specific reasons for increase in provision by Rs2,00.00 lakh was stated to be due to payment of HTCC charges, specific reasons for decrease in the provision (Rs2,00.00 lakh) have not been intimated.

Reasons for final saving have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

21.MH140 Industrial Water Supply Scheme to Visakhapatnam			
O. 40.00			
R. (-)40.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (August 2009).

Similar surrender of entire provision was made during the year 2007-08.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
22.MH141 Tarakarama Krishnaveni Lift Irrigation Scheme.			
O. 10,20.00			
R. (-)8,28.14	1,91.86	1,01.00	(-)90.86

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

23.MH144 Nettampadu Lift Irrigation Scheme (Jawahar Lift Irrigation Scheme)			
O. 3,26,00.00			
R.. 4,96.14	3,30,96.14	1,50,32.43	(-)1,80,63.71

Increase in provision was the net effect of increase of Rs20,00.00 lakh and decrease of Rs15,03.86 lakh. Increase in provision was stated to be due to payment of Land Acquisition charges. Out of the total decrease of Rs15,03.86 lakh, reasons for decrease of Rs.4,50.00 lakh was stated to be for making provision for payment to 3rd Party Quality Control Agencies under MH 4701-01-800-11-SH(14) Quality Control Cell, specific reasons for remaining decrease of Rs10,53.86 lakh and reasons for final saving have not been intimated (August 2009).

24.MH145 Kalvakurthi Lift Irrigation Scheme (Mahatma Gandhi Lift Irrigation Scheme)			
O. 4,46,00.00			
R. (-)48,09.00	3,97,91.00	2,03,09.05	(-)1,94,81.95

Reduction in provision was the net effect of decrease of Rs98,09.00 lakh and increase of Rs50,00.00 lakh. While specific reasons for decrease of Rs4,39.00 lakh was stated to be for making provision for payment to 3rd Party Quality Control Agencies under MH 4701-01-800-11-SH(14) Quality Control Cell, specific reasons for remaining decrease of Rs93,70.00 lakh 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 2009).

Similar saving occurred during the year 2007-08.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
25.MH146 Thotapalli Reservoir			
O. 80,00.00			
R. 15,80.00	95,80.00	53,70.41	(-)42,09.59

Increase in provision was the net effect of increase of Rs16,00.00 lakh and decrease of Rs20.00 lakh. While increase was stated to be due to payment of Land Acquisition charges, decrease of Rs20.00 lakh was stated to be for making provision for payment to 3rd Party Quality Control Agencies under MH 4701-01-800-11-SH(14) Quality Control Cell. However, reasons for final saving have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

26.MH147 Gururaghavendra Swamy Lift Irrigation Scheme			
O. 26,00.00			
R. (-)7,39.52	18,60.48	15,08.19	(-)3,52.29

Reduction in provision was the net effect of decrease of Rs9,39.52 lakh and an increase of Rs2,00.00 lakh. While specific reasons for decrease in provision have not been intimated, increase in provision was stated to be due to payment for Land Acquisition charges.

Reasons for final saving have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

27.MH154 Flood Flow Canal Project			
O. 5,99,00.00			
R. (-)2,36,14.18	3,62,85.82	3,16,26.62	(-)46,59.20

Out of the total reduction in provision by Rs2,36,14.18 lakh, decrease of Rs1,72.00 lakh was stated to be for making provision for payment to 3rd Party Quality Control Agencies under MH 4701-01-800-11-SH(14) Quality Control Cell, specific reasons for remaining decrease of Rs2,34,42.18 lakh as well as reasons for final saving have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

28.MH156 Gundlakamma Reservoir Project (Kandula Obul Reddy Reservoir)			
O. 1,17,00.00			
R. (-)1,68.00	1,15,32.00	49,54.60	(-)65,77.40

Reduction in provision was the net effect of decrease of Rs20,67.00 lakh and increase of Rs18,99.00 lakh. While specific reasons for decrease of Rs73.00 lakh was stated to be for making provision for payment to 3rd Party Quality Control Agencies under MH 4701-01-800-11-SH(14) Quality Control Cell, specific reasons for remaining decrease of Rs19,94.00 lakh have not been intimated. Increase in provision was stated to be due to payment for Land Acquisition charges.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Reasons for final saving have not been intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
29.MH157 Polavaram Lift Irrigation Scheme (Pushkaram Lift Irrigation Scheme)			
O. 90,00.00			
R. (-)35,44.87	54,55.13	44,15.61	(-)10,39.52
30.MH158 Tatipudi Lift Irrigation Scheme			
O. 90,00.00			
R. (-)5,92.00	84,08.00	50,45.64	(-)33,62.36
Specific reasons for decrease in provision as well as reasons for final saving in respect of for items (29) and (30) have not been intimated (August 2009).			
Similar saving occurred in respect of items (29) and (30) during the year 2007-08.			
31.MH159 Bheema Lift Irrigation Scheme			
O. 3,98,00.00			
R. (-)3,59.00	3,94,41.00	3,00,25.89	(-)94,15.11
Reduction in provision was the net effect of decrease of Rs13,59.00 lakh and increase of Rs10,00.00 lakh. While specific reasons for decrease of Rs3,59.00 lakh was stated to be for making provision for payment to 3rd Party Quality Control Agencies under MH 4701-01-800-11-SH(14) Quality Control Cell, specific reasons for remaining decrease of Rs10,00.00 lakh 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 2009).			
Similar saving occurred during the year 2007-08.			
32.MH161 Venkatanagaram Pumping Scheme			
O. 25,00.00			
R. (-)1,65.00	23,35.00	5,65.90	(-)17,69.10

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
33.MH162 Tungabhadra Project (High Level Canal - Board Area)	19,70.00	8,90.67	(-)10,79.33
34.MH163 Tungabhadra Project (Low Level Canal - Board Area)	55,30.00	24,36.45	(-)30,93.55

Reasons for final saving in respect of items (33) and (34) have not been intimated (August 2009).

Similar saving occurred in respect of item (34) during the year 2007-08.

35.MH164 Sripada Sagar Yellampally Project			
O. 3,34,00.00			
R. (-)45,76.05	2,88,23.95	2,86,79.42	(-)1,44.53

Reduction in provision was the net effect of decrease of Rs1,50,39.80 lakh and increase of Rs1,04,63.75 lakh. While reasons for decrease of Rs6,46.00 lakh were stated to be for making provision for payment to 3rd Party Quality Control Agencies under MH 4701-01-800-11-SH(14) Quality Control Cell, specific reasons for remaining decrease of Rs1,43,93.80 lakh 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 2009).

36.MH165 Mylavaram Canal under Tungabhadra Project (High Level)			
O. 36,00.00			
R. (-)4,79.61	31,20.39	21,35.67	(-)9,84.72

Reduction in provision was the net effect of decrease of Rs11,39.61 lakh and an increase of Rs6,60.00 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 2009).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
37.MH166 J.Chokka Rao Devadula Lift Irrigation Scheme			
O. 12,65,00.00			
R. (-)9,29,01.23	3,35,98.77	3,35,92.23	(-)6.54

Reduction in provision was the net effect of decrease of Rs9,31,47.06 lakh and an increase of Rs2,45.83 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to payment for O & M charges of Electrical sub-stations.

Reasons for final saving have not been intimated (August 2009).

38.MH167 Pranahita Chevalla Lift Irrigation Scheme			
O. 2,60,00.00			
R. 55,48.89	3,15,48.89	2,31,03.76	(-)84,45.13

Increase in provision was the net effect of increase of Rs1,08,00.00 lakh and decrease of Rs52,51.11 lakh. While increase was stated to be due to payment of work bills and for Mobilisation Advance, specific reasons for decrease as well as reasons for final saving have not been intimated (August 2009).

39.MH168 Rajiv Dummugudem Lift Irrigation Scheme			
O. 2,00,00.00			
R. (-)17,01.58	1,82,98.42	1,66,46.11	(-)16,52.31

Reduction in provision was the net effect of decrease of Rs81,06.03 lakh and increase of Rs64,04.45 lakh. Out of increase of Rs64,04.45 lakh reasons for increase of Rs59,08.85 lakh were stated to be for payment to work charged staff and work bills, reasons for remaining increase of Rs4,95.60 lakh have not been intimated. Specific reasons for decrease in provision as well as reasons for final saving have not been intimated (August 2009).

40.MH170 Dummugudem Nagarjuna Sagar Project Tail Pond			
O. 1,80,00.00			
R. (-)1,07,07.37	72,92.63	72,92.63	...

Reduction in provision was the net effect of decrease of Rs1,77,02.48 lakh and an increase of Rs69,95.11 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to payment for workbills / mobilisation advance.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
41.MH171 Lendi Project			
O. 69,00.00			
R. (-)61,05.90	7,94.10	7,94.11	(+)0.01

Reduction in provision was the net effect of decrease of Rs66,12.15 lakh and an increase of Rs5,06.25 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be for advance payment to Government of Maharashtra and for construction of office buildings.

42.MH172 Ali Sagar Lift Irrigation Scheme			
O. 10,55.00			
R. (-)7,02.76	3,52.24	3,73.87	(+)21.63

Reduction in provision was the net effect of decrease of Rs16,12.36 lakh and an increase of Rs9,09.60 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to payment of work bills to work charged staff, payment of bills in respect of power supply charges, protection wall to APAO, Nizamabad, payment of pensionary benefits to retired work charged staff for construction of building and payment of HTCC charges.

Reasons for final excess have not been intimated (August 2009).

43.MH173 Masani Mancheppa Scheme			
O. 13,45.00			
R. (-)13,23.37	21.63	...	(-)21.63

Specific reasons for decrease in provision as well as reasons for final saving have not been intimated (August 2009).

44.MH174 Argula Raja Ram Guthpa Lift Irrigation Scheme			
O. 14,00.00			
R. (-)5,61.34	8,38.66	8,38.66	...

Reduction in provision was the net effect of decrease of Rs15,35.16 lakh and an increase of Rs9,73.82 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly for clearing off the pending bills on C.C.charges, O & M bills, payment of HTCC charges and work bills.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
45.MH800 Other Expenditure			
O. 4,11,77.00			
R. 79,30.81	4,91,07.81	3,63,67.40	(-)1,27,40.41

Increase in provision was the net effect of increase of Rs1,43,91.43 lakh and decrease of Rs64,60.62 lakh. Out of total increase, Rs1,34,80.70 lakh was stated to be due to payment of Advertisement, Sales, Publicity charges, to clear off the pending bills, expenditure on construction of Jalasoudha Buildings, remuneration to retired revenue officials appointed on contract basis and payment to 3rd Party Quality Control Agencies, specific reasons for remaining increase of Rs9,10.73 lakh and reasons for total decrease of Rs64,60.62 lakh have not been intimated.

Reasons for final saving have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

**03 Medium Irrigation-
Commercial**

46.MH102 Upper Sagileru Project			
O. 1,00.00			
R. (-)40.00	60.00	31.77	(-)28.23

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2009).

47.MH103 Pakhala Lake	40.00	19.04	(-)20.96
48.MH104 Pocharam Project	3,00.00	1,40.70	(-)1,59.30

Reasons for final saving in respect of items (47) and (48) have not been intimated (August 2009).

49.MH106 Ramappa Lake			
O. 1,00.00			
R. (-)13.00	87.00	64.83	(-)22.17

Reduction in provision was the net effect of decrease of Rs37.00 lakh and an increase of Rs24.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to payment of work bills.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Reasons for final saving have not been intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
50.MH107 Andhra Reservoir	1,00.00	31.18	(-)68.82
Reasons for final saving have not been intimated (August 2009).			
51.MH108 Buggavanka Reservoir			
O.	1,00.00		
R.	(-)39.13	60.87	2.64
			(-)58.23
52.MH109 Maddileru Project			
O.	50.00		
R.	(-)40.00	10.00	...
			(-)10.00
53.MH114 Bhairavanitippa Project			
O.	20.00		
R.	(-)4.85	15.15	...
			(-)15.15
Specific reasons for decrease in provision and reasons for final saving in respect of items (51) to (53) have not been intimated (August 2009).			
Similar saving occurred in respect of items (51) to (53) during the year 2007-08.			
54.MH116 Guntur Channel Scheme	5,00.00	49.14	(-)4,50.86
55.MH117 Vottigedda Project	1,00.00	12.47	(-)87.53
Reasons for final saving in respect of items (54) and (55) have not been intimated (August 2009).			
Similar saving occurred in respect of items (54) and (55) during the year 2007-08.			
56.MH118 Bahuda Reservoir	20.00	...	(-)20.00
Reasons for non-utilisation of the entire provision were not intimated (August 2009).			
Similar saving occurred during the year 2007-08.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
57.MH120 Thandava Reservoir (Gantavari Kothagudem Project)			
O. 25,00.00			
R. (-)20,10.00	4,90.00	1,08.42	(-)3,81.58
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
58.MH122 Gazuladinne Project	30.00	...	(-)30.00
Reasons for non-utilisation of the entire provision were not intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
59.MH125 Nallavagu Project	5,00.00	2,43.17	(-)2,56.83
Reasons for final saving have not been intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
60.MH127 Koilsagar Project			
O. 68,00.00			
R. 7,00.00	75,00.00	33,15.80	(-)41,84.20
Reasons for increase in provision were stated to be due to payment of work bills.			
Reasons for final saving have not been intimated (August 2009).			
61.MH128 Lankasagar Project	20.00	...	(-)20.00
Reasons for non-utilisation of the entire provision were not intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
62.MH131 Araniyar Project			
O. 10,00.00			
R. (-)7,37.00	2,63.00	8.88	(-)2,54.12
63.MH133 Raiwada Project			
O. 10,00.00			
R. (-)9,04.00	96.00	59.15	(-)36.85

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
64.MH134 Konam Project			
O. 5,00.00			
R. (-)1,00.19	3,99.81	55.95	(-)3,43.86
Specific reasons for decrease in provision and reasons for final saving in respect of items (62) to (64) have not been intimated (August 2009).			
Similar saving occurred in respect of items (63) and (64) during the year 2007-08.			
65.MH135 Pedda Ankalam Project	50.00	9.94	(-)40.06
66.MH136 Janjavati Project (Vasi Reddy Krishna Murthy Naidu Project)	10,00.00	4,43.72	(-)5,56.28
Reasons for final saving in respect of items (65) and (66) have not been intimated (August 2009).			
Similar saving occurred in respect of item (65) during the year 2007-08.			
67.MH137 Cheyyeru Project			
O. 2,50.00			
R. (-)50.00	2,00.00	91.62	(-)1,08.38
68.MH139 Vottivagu Project			
O. 3,00.00			
R. (-)1,00.00	2,00.00	1,51.69	(-)48.31
69.MH140 Boggulavagu Project			
O. 30.00			
R. (-)10.65	19.35	...	(-)19.35
70.MH141 Vengalaraya Sagaram Project			
O. 3,00.00			
R. (-)1,00.00	2,00.00	60.84	(-)1,39.16
Specific reasons for decrease in provision and reasons for final saving in respect of items (67) to (70) have not been intimated (August 2009).			
Similar saving occurred in respect of items (67), (69) and (70) during the year 2007-08.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
71.MH142 Mukkamamidi Project	1,00.00	...	(-)1,00.00
Reasons for non-utilisation of the entire provision were not intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
72.MH143 Maddulavalasa Project			
O. 5,90.00			
R. 21,73.00	27,63.00	3.11	(-)27,59.89
Increase in provision was the net effect of increase of Rs27,13.00 lakh and decrease of Rs5,40.00 lakh. While increase was stated to be due to clearance of the pending bills, specific reasons for decrease as well as reasons for final saving have not been intimated (August 2009).			
In view of the actual expenditure being far below the original provision, huge increase in provision by way of reappropriation proved unnecessary.			
Similar saving occurred during the year 2007-08.			
73.MH144 Krishnapuram Reservoir	3,00.00	95.86	(-)2,04.14
74.MH145 Pedderu Project (Stage -I) (Visakhapatnam District)	3,00.00	25.90	(-)2,74.10
Reasons for final saving in respect of items (73) and (74) have not been intimated (August 2009).			
Similar saving occurred in respect of items (73) during the year 2007-08.			
75.MH146 Yerrakalva Reservoir			
O. 5,00.00			
R. (-)12.00	4,88.00	1,88.14	(-)2,99.86
76.MH149 Pincha Project			
O. 50.00			
R. (-)22.00	28.00	12.40	(-)15.60
Specific reasons for decrease in provision and reasons for final saving in respect of items (75) and (76) have not been intimated (August 2009).			
77.MH152 Laknapur Project	20.00	...	(-)20.00

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
78.MH154 Wyra Project	20.00	...	(-)20.00
Reasons for non-utilisation of the entire provision in respect of items (77) and (78) were not intimated (August 2009).			
Similar saving occurred in respect of items (77) and (78) during the year 2007-08.			
79.MH156 Mallimadugu Project	45.00	9.82	(-)35.18
Reasons for final saving have not been intimated (August 2009).			
80.MH157 Salivagu Project	50.00	...	(-)50.00
Reasons for non-utilisation of the entire provision were not intimated (August 2009).			
81.MH158 Kalingi Reservoir	1,00.00	9.79	(-)90.21
Reasons for final saving have not been intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
82.MH161 Ghanapur System (Extension of Fathenahar Canal to Papannapet)			
O.	4,15.00		
R.	(-)4,15.00	...	1,62.65
		1,62.65	(+)1,62.65
Specific reasons for surrender of the entire provision and also for final excess have not been intimated (August 2009).			
In view of final excess surrender of the entire provision proved unnecessary.			
Similar saving occurred during the year 2007-08.			
83.MH162 Sanigaram Project	30.00	7.25	(-)22.75
Reasons for final saving have not been intimated (August 2009).			
Similar saving occurred during the year 2007-08 also.			
84.MH163 Dindi Project	20.00	...	(-)20.00
85.MH166 Cumbum Tank	20.00	...	(-)20.00

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
86.MH167 Tammileru Reservoir Scheme	20.00	...	(-)20.00
Reasons for non-utilisation of the entire provision in respect of items (84) to (86) were not intimated (August 2009).			
Similar saving occurred in respect of items (84) and (86) during the year 2007-08.			
87.MH170 Swarnamukhi Project (Including Construction of Swarnamukhi Barrage)			
O. 4,50.00			
R. (-)1,50.00	3,00.00	24.43	(-)2,75.57
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2009).			
88.MH171 Gandipalem Project	20.00	...	(-)20.00
89.MH173 Torrigadda Pumping Scheme	30.00	...	(-)30.00
90.MH174 Paidigam Project	30.00	...	(-)30.00
Reasons for non-utilisation of the entire provision in respect of items (88) to (90) were not intimated (August 2009).			
Similar saving occurred in respect of items (88) to (90) during the year 2007-08.			
91.MH175 Tatipudi Project	1,00.00	36.91	(-)63.09
Reasons for final saving have not been intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
92.MH176 Denkada Anicut Scheme	20.00	...	(-)20.00
Reasons for non-utilisation of the entire provision were not intimated (August 2009).			
93.MH184 Muniveru System			
O. 8,00.00			
R. (-)2,00.00	6,00.00	2,41.87	(-)3,58.13

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
94.MH189 Reservoir near Velligallu			
O. 19,00.00			
R. (-)3,37.00	15,63.00	5,88.90	(-)9,74.10

Specific reasons for decrease in provision and reasons for final saving in respect of items (93) and (94) have not been intimated (August 2009).

Similar saving occurred in respect of item (94) during the year 2007-08.

95.MH191 Lower Upputeru System (Lachirajupalem Tank)	50.00	...	(-)50.00
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Reasons for non-utilisation of the entire provision were not intimated (August 2009).

Similar saving occurred during the year 2007-08.

96.MH192 Palem Vagu (Tribal Area Sub Plan)			
O. 15,00.00			
R. (-)5,00.00	10,00.00	6,23.66	(-)3,76.34

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2009).

97.MH195 Reconstruction of Rallapadu, Stage II (V.R.Kota)	1,00.00	44.90	(-)55.10
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98.MH198 Asifnihar Project	40.00	19.98	(-)20.02
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Reasons for final saving in respect of items (97) and (98) have not been intimated (August 2009).

Similar saving occurred in respect of item (98) during the year 2007-08.

99.MH199 Vijayrai Anicut schemes	20.00	...	(-)20.00
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Reasons for non-utilisation of the entire provision were not intimated (August 2009).

100.MH202 Tarakarama Theerthasagar Project	56,00.00	19,81.03	(-)36,18.97
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Reasons for final saving have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
101.MH204Suddavagu Project			
O. 20,00.00			
R. (-)6,33.23	13,66.77	2,02.30	(-)11,64.47
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2009).			
102.MH205 Suram Palem Project	3,00.00	1,13.62	(-)1,86.38
103.MH206 Subba Reddy Sagar Project	50.00	21.55	(-)28.45
Reasons for final saving in respect of items (102) and (103) have not been intimated (August 2009).			
Similar saving occurred in respect of item (103) during the year 2007-08.			
104.MH207 Gollavagu Project	12,50.00	8,62.57	(-)3,87.43
Net effect of the reappropriation was nil. While reasons for decrease in provision have not been intimated, increase in provision was stated to be due to payment of compensation under R & R package.			
Reasons for final saving have not been intimated (August 2009).			
Similar saving occurred during the year 2007-08 also.			
105.MH208 Yerravagu Project (P.P.Rao Project)			
O. 1,00.00			
R. (-)15.00	85.00	4.99	(-)80.01
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
106.MH209 Kovvadakalava Project	1,00.00	9.87	(-)90.13
Net effect of the reappropriation was nil. While reasons for increase in provision was stated to be due to payment of work bills, reasons for decrease as well as for final saving have not been intimated (August 2009).			
Similar saving occurred during the year 2007-08.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
107.MH210L.T.Bayyaram Project			
O. 7,00.00			
R. (-)3,00.00	4,00.00	83.71	(-)3,16.29
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
108.MH211Mathadivagu Project	12,50.00	7,95.43	(-)4,54.57
Reasons for final saving have not been intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
109.MH212Bhupathi Palem Reservoir			
O. 35,00.00			
R. 9,47.00	44,47.00	14,54.91	(-)29,92.09
Increase in provision was the net effect of increase of Rs24,28.00 lakh and decrease of Rs14,81.00 lakh. While increase was stated to be due to payment of work bills, reasons for decrease as well as for final saving have not been intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
110.MH213 NTR Sagar Project	95.00	...	(-)95.00
Reasons for non-utilisation of the entire provision were not intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
111.MH214Sangambanda Project	8,83.00	4,94.20	(-)3,88.80
Net effect of the reappropriation was nil. While reasons for decrease in provision 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 2009).			
Similar saving occurred during the year 2007-08.			

GRANT No. XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
112.MH215 Maddigedda Project (Addateegala Project)			
O. 2,75.00			
R. 12.00	2,87.00	52.81	(-)2,34.19

Increase in provision was the net effect of increase of Rs87.00 lakh and decrease of Rs75.00 lakh. While increase was stated to be due to payment of work bills, specific reasons for decrease as well as reasons for final saving have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

113.MH216 Taliperu Project	1,00.00	8.36	(-)91.64
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Reasons for final saving have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

114.MH217 Sathnala Project	40.00	...	(-)40.00
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Reasons for non-utilisation of the entire provision were not intimated (August 2009).

Similar saving occurred during the year 2007-08.

115.MH218 Gundlavagu Project	2,00.00	1,49.30	(-)50.70
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116.MH220 Peddavagu Project	1,00.00	39.20	(-)60.80
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Reasons for final saving in respect of items (115) and (116) have not been intimated (August 2009).

Similar saving occurred in respect of items (115) and (116) during the year 2007-08.

117.MH221 Peddavagu Near Adda (Komaram Bhim Project)			
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O. 67,80.00			
R. 23,07.00	90,87.00	27,87.15	(-)62,99.85

Reasons for increase in provision were stated to be due to payment of work bills and Land Acquisition charges. Actual expenditure being far less than the original provision, increase in provision through reappropriation proved unnecessary.

Reasons for final saving have not been intimated (August 2009).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
118.MH225 Peddavagu Project near Jagannadhapur			
O. 45,50.00			
R. (-)8,50.00	37,00.00	12,12.50	(-)24,87.50
119.MH226 Kinnerasani Project			
O. 10,00.00			
R. (-)2,00.00	8,00.00	3,15.79	(-)4,84.21
Specific reasons for decrease in provision and reasons for final saving in respect of items (118) and (119) have not been intimated (August 2009).			
Similar saving occurred in respect of items (118) and (119) during the year 2007-08.			
120.MH236 Ralivagu Project			
O. 5,10.00			
R. 1,00.00	6,10.00	3,34.56	(-)2,75.44
Reasons for increase in provision were stated to be due to payment of work bills.			
Reasons for final saving have not been intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
121.MH237 Nilwai Project			
O. 30,10.00			
R. (-)13,00.00	17,10.00	2,54.68	(-)14,55.32
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
122.MH239 Modikuntavagu Project	40,00.00	...	(-)40,00.00
Reasons for non-utilisation of the entire provision were not intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
123.MH243 Jalleru Project	50.00	1.37	(-)48.63
Reasons for final saving have not been intimated (August 2009).			
Similar saving occurred during the year 2007-08.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
124.MH245 Mahendratanya River Flood Flow Canal			
O. 40,00.00			
R. 28,00.00	68,00.00	7,73.56	(-)60,26.44

Reasons for increase in provision were stated to be due to payment of Land Acquisition charges. However increase in provision by way of reappropriation proved unnecessary, in view of huge final saving for which reasons have not been intimated (August 2009).

125.MH800 Other Expenditure	24,20.00	16,85.67	(-)7,34.33
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Reasons for final saving have not been intimated (August 2009).

Similar saving occurred during the year 2007-08.

4705 Capital Outlay on Command Area Development

MH 102 Sri Ramsagar Project Command Area

126.SH(06) Construction of Field Channels	6,86.00	3,89.52	(-)2,96.48
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MH 103 Srisailam Project Command Area

127.SH(06) Construction of Field Channels	8,96.00	1,96.10	(-)6,99.90
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Reasons for final saving in respect of items (126) and (127) have not been intimated (August 2009).

Similar saving occurred in respect of item (127) during the year 2007-08.

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			
128.SH(05) Embankments			
O. 3,67,47.92			
R. (-)1,48,78.36	2,18,69.56	1,70,32.93	(-)48,36.63
<p>Out of the total reduction in provision by Rs1,48,78.36 lakh, decrease of Rs10,00.00 lakh was stated to be due to provision of equal amount under Demand XI Roads , Buildings and Ports for formation of BT Road to Pulichintala Dam site. Reasons for remaining decrease of Rs1,38,78.36 lakh as well as reasons for final saving have not been intimated (August 2009).</p>			
<p>Similar saving occurred during the year 2007-08.</p>			
129.SH(50) Special Component Plan for Scheduled Castes (SCP)			
O. 77,53.32			
R. (-)4,07.90	73,45.42	8,18.29	(-)65,27.13
130.SH(51) Tribal Area Sub Plan (TSP)			
O. 31,58.76			
R. (-)23,69.07	7,89.69	3,42.25	(-)4,47.44

03 Drainage

MH 103 Civil Works

131.SH(06) Krishna Delta Area			
O. 50,09.87			
R. (-)18,34.26	31,75.61	16,79.28	(-)14,96.33
132.SH(07) Godavari Delta Area			
O. 30,47.13			
R. (-)12,98.35	17,48.78	7,85.30	(-)9,63.48

Specific reasons for decrease in provision and reasons for final saving in respect of items (129) to (132) have not been intimated (August 2009).

Similar saving occurred in respect of item (132) during the year 2007-08.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
133.SH(11) Nallamada Drain			
O. 1,77.56			
R. 2,16.16	3,93.72	1,30.32	(-)2,63.40
Reasons for increase in provision were stated to be due to payment of Land Acquisition charges and work bills.			
Reasons for final saving have not been intimated (August 2009).			
134.SH(50) Special Component Plan for Scheduled Castes (SCP)	16,60.00	...	(-)16,60.00
135.SH(51) Tribal Area Sub Plan (TSP)	6,72.44	...	(-)6,72.44

Reasons for non-utilisation of the entire provision in respect of items (134) and (135) were not intimated (August 2009).

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

**4701 Capital Outlay on
Major and Medium
Irrigation**

**01 Major Irrigation-
Commercial**

1.MH101 Sriramsagar Project	...	1,45,29.84	(+)1,45,29.84
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Reasons for incurring expenditure without any budget provision have not been intimated (August 2009).

2.MH107 Nizamsagar Project			
O. 3,90.00			
R. 30,62.00	34,52.00	8,75.13	(-)25,76.87

Increase in provision was the net effect of increase of Rs32,74.00 lakh and decrease of Rs2,12.00 lakh. While the increase was stated to be due to payment of work bills and for Mobilisation Advance, reasons for decrease as well as for final saving have not been intimated (August 2009).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3.MH114 Godavari Delta System			
O. 50,00.00			
R. 68,26.06	1,18,26.06	85,89.73	(-)32,36.33

Increase in provision was the net effect of increase of Rs82,80.85 lakh and decrease of Rs14,54.79 lakh. While the increase was stated to be due to expenditure on maintenance, for pumping of water/maintenance works under GDS, arranging Mobilisation Advance and payment of work bills, reasons for decrease as well as reasons for final saving have not been intimated (August 2009).

4.MH121 Srisaïlam Right Branch Canal (Neelam Sanjeeva Reddy Sagar)	...	52,68.94	(+)52,68.94
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Reasons for incurring expenditure without any budget provision have not been intimated (August 2009).

5.MH122 Jurala Project			
O. 64,50.00			
R. 25,68.14	90,18.14	97,77.40	(+)7,59.26

Increase in provision was stated to be mainly due to payment of work bills, Land Acquisition and decretal charges.

Reasons for final excess have not been intimated (August 2009).

Similar excess occurred during the year 2007-08.

6.MH125 Srisaïlam Left Bank Canal (AMR Project)			
R. 4,00.00	4,00.00	2,48,35.85	(+)2,44,35.85

Provision made by way of reappropriation was stated to be for payment of Advertisement, Sales and Publicity Charges. However, reappropriation was not adequate for the actual expenditure.

Reasons for huge final excess have not been intimated (August 2009).

7.MH129 Nagarjunasagar Project	...	87,06.44	(+)87,06.44
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Reasons for incurring expenditure without any budget provision have not been intimated (August 2009).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
8.MH135 Pulivendula Canal Scheme			
O. 3,78,75.00			
R. 1,47,30.91	5,26,05.91	5,49,09.65	(+)23,03.74

Increase in provision was the net effect of increase of Rs2,04,47.00 lakh and decrease of Rs57,16.09 lakh. While the increase was stated to be due to payment of work bills, reasons for decrease as well as final excess have not been intimated (August 2009).

Similar excess occurred during the year 2007-08.

9.MH160 Ramathirtham Balancing Reservoir			
O. 4,68.00			
R. 3,60.00	8,28.00	5,60.75	(-)2,67.25

Increase in provision was stated to be mainly due to payment of work bills and Land Acquisition charges.

Reasons for final saving have not been intimated (August 2009).

Similar excess occurred during the year 2007-08.

10.MH169 Indira Dummugudem Lift Irrigation Scheme			
O. 2,50,00.00			
R. 1,16,23.45	3,66,23.45	3,82,75.75	(+)16,52.30

Increase in provision was the net effect of increase of Rs2,81,45.03 lakh and decrease of Rs1,65,21.58 lakh. While the increase was stated to be due to payment of work bills, payment to work charged staff and bills in respect of Indira Dummugudem Lift Irrigation Scheme, reasons for decrease as well as final excess have not been intimated (August 2009).

11.MH175 Choutpally Hanmantha Reddy Lift Irrigation Scheme			
O. 3,00.00			
R. 9,01.26	12,01.26	12,01.26	...

Increase in provision was the net effect of increase of Rs10,75.60 lakh and decrease of Rs1,74.34 lakh. While the increase was stated to be due to payment of work bills in respect of Choutupally Hanmantha Reddy Lift Irrigation Scheme and payment of HTCC charges, specific reasons for decrease have not been intimated (August 2009).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
03 Medium Irrigation- Commercial			
12.MH112 Upper Koulasanala Project			
O. 3,00.00			
R. (-)50.00	2,50.00	11,77.83	(+)9,27.83
Reasons for decrease in provision was stated to be due to slow progress of work.			
Reasons for final excess have not been intimated (August 2009).			
Similar excess occurred during the year 2007-08.			
13.MH150 Sarala Sagar Project			
O. 20.00			
R. 50.00	70.00	65.50	(-)4.50
Increase in provision was stated to be mainly due to payment of work bills.			
Reasons for final saving have not been intimated (August 2009).			
14.MH155 Ramadugu Project			
O. 1,00.00			
R. 1,35.00	2,35.00	1,45.81	(-)89.19
Increase in provision was the net effect of increase of Rs2,07.25 lakh and decrease of Rs72.25 lakh. While the increase was stated to be due to payment of work bills, reasons for decrease as well as reasons for final saving have not been intimated (August 2009).			
Similar excess occurred during the year 2007-08 also.			
15.MH182 Narayanapuram Anicut Scheme			
O. 1,00.00			
R. 4,00.00	5,00.00	1,82.31	(-)3,17.69
Increase in provision was the net effect of increase of Rs4,90.00 lakh and decrease of Rs90.00 lakh. While the increase was stated to be due to payment of work bills, specific reasons for decrease as well as reasons for final saving have not been intimated (August 2009).			
Similar excess occurred during the year 2007-08 also.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
16.MH240 Musurumalli Project			
O. 33,00.00			
R. 9,54.00	42,54.00	42,64.93	(+)10.93

Increase in provision was the net effect of increase of Rs12,89.00 lakh and decrease of Rs3,35.00 lakh. While the increase was stated to be due to payment of work bills and for implementing R & R Package, reasons for decrease as well as final excess have not been intimated (August 2009).

80 General

MH 800 Other Expenditure

17.SH(04) Construction of Jalasoudha Buildings			
R. 10,00.00	10,00.00	1,23.29	(-)8,76.71

Provision made by way of reappropriation was stated to be for meeting the office expenses in respect of Commissioner (R & R).

Reasons for final saving have not been intimated (August 2009).

18.SH(12) Water user's Association	...	2,69.70	(+)2,69.70
19.SH(13) Minimum restoration of Irrigation sources	...	10,85.64	(+)10,85.64
20.SH(50) Special Component Plan for Scheduled Castes (SCP)	...	1,88.77	(+)1,88.77
21.SH(51) Tribal Area Sub-Plan (TSP)	...	79.36	(+)79.36

Reasons for incurring expenditure without any budget provision in respect of items (18) to (21) have not been intimated (August 2009).

**4711 Capital Outlay on
Flood Control Projects**

03 Drainage

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 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

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

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (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 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

Charged

(i) As the expenditure fell short of even the original provision, the supplementary provision of **Rs64.72 lakh** obtained in March 2009 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of **Rs1,12,26.98 lakh**, only **Rs11,04.80 lakh** was surrendered in March 2009.

(iii) Saving occurred mainly under:

4701	Capital Outlay on Major and Medium Irrigation			
01	Major Irrigation- Commercial			
1.MH104	Tungabhadra Project (High Level Canal) Stage - II			
O.	1,26.00			
R.	(-)92.53	33.47	...	(-)33.47

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2.MH107 Nizamsagar Project			
O.	1,10.00		
R.	(-)1,08.80	1.20	...
			(-)1.20
3.MH108 Rajoli Banda Diversion Scheme			
O.	1,00.00		
R.	(-)50.00	50.00	...
			(-)50.00
Specific reasons for decrease in provision and reasons for final saving in respect of items (1) to (3) have not been intimated (August 2009).			
Similar saving occurred in respect of item (1) during the years 2005-06 to 2007-08 and in respect of item (2) during the year 2007-08.			
4.MH109 Kurnool - Cuddapah Canal			
O.	3,24.00		
R.	4,21.00	7,45.00	...
			(-)7,45.00
Reasons for increase in provision were stated to be due to payment of decretal charges.			
Reasons for final saving have not been intimated (August 2009).			
5.MH112 Somasila Project			
O.	30,10.00		
R.	(-)11,00.63	19,09.37	...
			(-)19,09.37
Reasons for decrease in provision as well as for final saving have not been intimated (August 2009).			
6.MH116 Yeleru Reservoir Scheme	3,30.00	...	(-)3,30.00
Reasons for non-utilisation of the entire provision were not intimated (August 2009).			
7.MH117 Singur Project			
O.	5,68.00		
R.	(-)3,16.93	2,51.07	...
			(-)2,51.07
Specific reasons for decrease in provision as well as reasons for final saving have not been intimated (August 2009).			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
8.MH122 Jurala Project			
O. 10,50.00			
R. 25,22.20	35,72.20	...	(-)35,72.20
Reasons for increase in provision was stated to be due to payment of decretal and Land Acquisition charges.			
However, reasons for final saving have not been intimated (August 2009).			
9.MH123 Telugu Ganga Project			
O. 21,98.91			
R. (-)9,67.11	12,31.80	2,80.61	(-)9,51.19
Specific reasons for decrease as well as reasons for final saving have not been intimated (August 2009).			
10.MH128 Pulichintala Project (Dr K.L.Rao Sagar Project)			
O. 30.00			
R. (-)30.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (August 2009).			
Similar saving occurred during the year 2007-08.			
11.MH131 Neradi Barrage under Vamsadhara Project (Stage - II) (Boddepalli Raja Gopala Rao Project)			
O. 10,00.00			
R. (-)5,75.15	4,24.85	...	(-)4,24.85
12.MH133 Galeru Nagari Sujala Sravanti			
O. 30.00			
R. (-)15.00	15.00	...	(-)15.00
13.MH135 Pulivendula Canal Scheme			
O. 1,25.00			
R. (-)62.50	62.50	...	(-)62.50

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
14.MH137 Handri Niva Sujala Sravanthi			
O.	8,40.00		
R.	(-)7,86.53	...	(-)53.47
	53.47		
15MH138 Poola Subbaiah Valigonda Project			
O.	3,00.00		
R.	(-)1,00.00	...	(-)2,00.00
	2,00.00		
16MH144 Nettampadu Lift Irrigation Scheme (Jawahar Lift Irrigation Scheme)			
O.	2,00.00		
R.	(-)1,50.00	...	(-)50.00
	50.00		
17.MH145 Kalvakurthi Lift Irrigation Scheme (Mahatma Gandhi Lift Irrigation Scheme)			
O.	2,00.00		
R.	(-)1,50.00	...	(-)50.00
	50.00		
Specific reasons for decrease in provision and reasons for final saving in respect of items (11) to (17) have not been intimated (August 2009).			
Similar saving occurred in respect of items (11) to (13) during the years 2005-06 to 2007-08 and items (14) to (17) during the years 2006-07 to 2007-08.			
18.MH154 Flood Flow Canal Project			
O.	1,00.00		
R.	(-)1,00.00	...	...
Specific reasons for surrender of the entire provision have not been intimated (August 2009).			
19.MH156 Gundlakamma Reservoir Project (Kandula Obul Reddy Reservoir)			
	3,00.00	...	(-)3,00.00

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
20.MH159 Bheema Lift Irrigation Scheme	2,00.00	...	(-)2,00.00

Reasons for non-utilisation of the entire provision in respect of items (19) and (20) have not been intimated (August 2009).

Similar savings occurred in respect of items (19) and (20) during the years 2006-07 and 2007-08.

21.MH164 Sripada Sagar Yellampally Project			
O.	1,00.00		
R.	(-)1,00.00	...	...

22.MH166 J.Chokka Rao Devadula Lift Irrigation Scheme			
O.	5,00.00		
R.	(-)5,00.00	...	...

Specific reasons for surrender of the entire provision in respect of items (21) and (22) have not been intimated (August 2009).

**03 Medium Irrigation-
Commercial**

23.MH127 Koilsagar Project			
O.	2,00.00		
R.	(-)1,28.72	71.28	(-)71.28

24.MH800 Other Expenditure			
O.	7,00.00		
R.	(-)6,07.32	92.68	(-)58.64

Specific reasons for decrease in provision as well as reasons for final saving in respect of items (23) and (24) have not been intimated (August 2009).

**4711 Capital Outlay on Flood
Control Projects**

03 Drainage

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 103 Civil Works			
25.SH(06) Krishna Delta Area	55.00	...	(-)55.00
Reasons for non-utilisation of the entire provision were not intimated (August 2009). Similar saving occurred during the years 2005-06 to 2007-08. (iv) The above mentioned saving was partly offset by excess under:			
4701 Capital Outlay on Major and Medium Irrigation			
01 Major Irrigation- Commercial			
1.MH101 Sriramsagar Project			
R.	5,75.00	5,75.00	5,75.00
			...
Provision made by way of reappropriation was stated to be for Land Acquisition and decretal charges.			
2.MH146 Thotapalli Reservoir	5,00.00	9,59.50	(+)4,59.50
Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2009).			
03 Medium Irrigation- Commercial			
3.MH146 Yerrakalva Reservoir			
R.	52.80	52.80	28.61
			(-)24.19
Provision made by way of reappropriation was stated to be for Land Acquisition and decretal charges. Reasons for final saving have not been intimated (August 2009).			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Concl'd.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4705 Capital Outlay on Command Area Development			
MH 101 Nagarjunasagar Project Command Area			
4.SH(05) Ayacut Roads			
O.	10.00		
S.	64.72		
R.	86.76	1,61.48	1,57.74
			(-)3.74

Increase in provision was stated to be for payment of Land Acquisition decretal charges.

4801 Capital Outlay on Power Projects			
01 Hydel Generation			
MH 101 Srisaillam Hydro-Electric Scheme			
5.SH(26) Dam and Appurtenant Works			
R.	36.17	36.17	36.15
			(-)0.02

Provision made by way of reappropriation was stated to be for payment of Land Acquisition decretal charges.

(v) Instances of defective reappropriation were noticed as under:

4701 Capital Outlay on Major and Medium Irrigation			
03 Medium Irrigation- Commercial			
1.MH(112) Upper Koulasanala Project			
R.	10.53.11	10,53.11	...
			(-)10,53.11
2.MH(139) Vottivagu Project			
R.	70.15	70.15	...
			(-)70.15

In view of the final saving, provision of funds by way reappropriation stating for payment of decretal charges were not justified in respect of items (1) and (2).

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	4,22,21,39	1,33,07,47	(-)2,89,13,92
Amount surrendered during the year (March 2009)			2,40,93,27
Charged	1,10	1,09	(-1)
Amount surrendered during the year			NIL
CAPITAL			
4702 Capital Outlay on Minor Irrigation			
Voted	12,59,28,45	5,89,30,31	(-)6,69,98,14
Amount surrendered during the year			NIL
Charged			
Original:	5,60,00		
Supplementary:	58,39	1,02,90	(-)5,15,49
Amount surrendered during the year			NIL

NOTES AND COMMENTS

REVENUE

Voted

(i) Out of the saving of Rs2,89,13.92 lakh, only Rs2,40,93.27 lakh was surrendered in March 2009.

(ii) Saving occurred mainly under:

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2702 Minor Irrigation			
01 Surface Water			
MH 789 Special Component Plan for Scheduled Castes			
1.SH(07) Minor Irrigation System Improvement under APCBTMP			
O. 15,07.50			
R. (-)15,07.50
2.SH(10) Construction of New Minor Irrigation Tanks under APILIP			
O. 14,84.24			
R. (-)14,84.24
MH 796 Tribal Area Sub-Plan			
3.SH(07) Minor Irrigation Systems Improvement under APCBTMP			
O. 6,14.17			
R. (-)6,14.17
4.SH(10) Construction of New Minor Irrigation Tanks under APILIP			
O. 6,04.69			
R. (-)6,04.69

Specific reasons for surrender of the entire provision in the month of November 2008 in respect of items (1) to (4) have not been intimated (August 2009).

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
02 Ground Water			
MH 001 Direction and Administration			
5.SH(01) Headquarters office			
O. 12,91.08			
R. (-)8,46.09	4,44.99	3,90.78	(-)54.21
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2009).			
Similar savings occurred during the years 2006-07 to 2007-08.			
MH 005 Investigation			
6..SH(04) Survey and Investigation of Ground Water Resources			
O. 20,89.63			
R. (-)5,27.41	15,62.22	15,92.96	(+)30.74
Specific reasons for decrease in provision as well as reasons for final excess have not been intimated (August 2009).			
7.SH(05) National Hydrology Project			
O. 3,32.00			
R. (-)2,76.21	55.79	55.79	...
MH 789 Special Component Plan for Scheduled Castes			
8.SH(04) Survey and Investigation of Ground Water Resources			
O. 4,05.00			
R. (-)2,26.16	1,78.84	1,78.84	...
MH 796 Tribal Area Sub-Plan			
9. SH(04) Ground Water Investigation in Tribal Areas			
O. 1,65.00			
R. (-)1,36.84	28.16	28.16	...

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<p>Specific reasons for decrease in provision in respect of items (7) to (9) have not been intimated (August 2009).</p> <p>Similar savings occurred in respect of items (8) and (9) during the years 2006-07 to 2007-08.</p>			
03 Maintenance			
MH 101 Water Tanks			
10.SH(05) Minor Irrigation Tanks	32,67.75	27,46.70	(-)5,21.05
11.SH(06) WUA Programme under APCBTMP	17,10.80	8,03.98	(-)9,06.82
<p>Reasons for final savings in respect of items (10) and (11) have not been intimated (August 2009).</p> <p>Similar saving occurred in respect of item (11) during the year 2007-08.</p>			
12.SH(07) Tank System Improvement under APCBTMP			
O. 88,99.90			
R. (-)88,74.90	25.00	29,83.67	(+)29,58.67
<p>Decrease in provision was the net effect of decrease of Rs88,99.90 lakh and increase of Rs25.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to charges on maintenance of office building.</p> <p>In view of the final excess of Rs29,58.67 lakh for which no reasons were given, surrender of the provision proved unjustified.</p> <p>Similar saving occurred during the year 2007-08.</p>			
13.SH(08) Agriculture Production Enhancement Programme under APCBTMP	25,00.61	1,70.74	(-)23,29.87
14.SH(09) Administration under APCBTMP	10,31.61	4,00.75	(-)6,30.86

Reasons for final saving in respect of items (13) and (14) have not been intimated (August 2009).

Similar saving occurred in respect of items (13) and (14) during the year 2007-08.

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
15.SH(10) Construction of New Minor Irrigation Tanks under APILIP			
O. 89,95.06			
R. (-)89,95.06	...	6,57.43	(+)6,57.43
<p>In view of the final excess of Rs6,57.43 lakh for which reasons have not been intimated, surrender of the entire provision without specific reasons was not justified.</p> <p>Similar saving occurred during the year 2007-08.</p>			
16.SH(11) WUA Programme under APILIP	13,64.50	60.06	(-)13,04.44
17.SH(12) Sector Reforms Programme under APILIP	15,90.00	1,49.87	(-)14,40.13
18.SH(13) Consultancy Service under APILIP	8,60.00	2,16.28	(-)6,43.72
19.SH(14) Establishment under APCBTMP	3,22.96	10.54	(-)3,12.42
MH 102 Lift Irrigation Schemes			
20.SH(06) Pumping Schemes	4,06.47	1,32.50	(-)2,73.97
80 General			
MH 800 Other Expenditure			
21.SH(09) Investigation on Minor Irrigation Schemes including Master Plan	23,18.95	17,82.34	(-)5,36.61

Reasons for final saving in respect of items (16) to (21) have not been intimated (August 2009).

Similar savings occurred in respect of items (16) to (18) during the year 2007-08, in respect of item (20) during the year 2005-06 to 2007-08 and in respect of item (21) during the year 2006-07 to 2007-08.

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(iii) The above mentioned saving was partly offset by excess under:			
2702 Minor Irrigation			
80 General			
MH 800 Other Expenditure			
1.SH(07) General Establishment, Chief Engineer, Minor Irrigation	3,52.83	4,74.43	(+)1,21.60
2.SH(80) Other Expenditure	1,06.64	4,71.65	(+)3,65.01

Reasons for incurring expenditure over and above the budget provision in respect of items (1) and (2) have not been intimated (August 2009).

Similar excess occurred in respect of item (1) during the year 2007-08 and in respect of item (2) during the years 2006-07 to 2007-08.

(iv) Suspense:

No transaction was booked under the head "Suspense" in the Revenue Section of the Grant during the year 2008-09. The scope of the head "Suspense" and the nature of the transactions booked thereunder are explained in Note (v) 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

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
CAPITAL			
Voted			
(i) Out of the saving of Rs6,69,98.14 lakh, no amount was surrendered during the year.			
(ii) Saving occurred mainly under:			
4702	Capital Outlay on Minor Irrigation		
MH 101	Surface Water		
1.SH(10)	Minor Works under RIDF	1,15,72.00	65,55.12 (-)50,16.88
2.SH(12)	Construction and Restoration of Minor Irrigation Sources	4,21,89.55	3,26,22.48 (-)95,67.07
3.SH(15)	Lift Irrigation Works	4,32,18.00	1,52,25.12 (-)2,79,92.88
4.SH(19)	Lift Irrigation Works under RIAD	10,00.00	76.07 (-)9,23.93
Reasons for final saving in respect of items (1) to (4) have not been intimated (August 2009).			
Similar savings occurred in respect of item (1) during the years 2005-06 to 2007-08, in respect of item (2) during the years 2006-07 to 2007-08 and in respect of item (3) during the years 2003-04 to 2007-08.			
MH 789	Special Component Plan for Scheduled Castes		
5.SH(05)	Investments in A.P.State Irrigation Development Corporation Ltd.	60.00	... (-)60.00

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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6.SH(10) Minor Irrigation Works under RIDF	24,38.00	...	(-)24,38.00
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Reasons for non-utilisation of the entire provision in respect of items (5) and (6) have not been intimated (August 2009).

Similar savings occurred in respect of item (5) during the years 2004-05 to 2007-08.

7. SH (12) Construction and Restoration of Minor Irrigation Sources	61,72.00	11,73.97	(-)49,98.03
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8.SH(15) Lift Irrigation Works	28,13.00	43.28	(-)27,69.72
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9.SH(80) Other Expenditure	64,80.00	12.44	(-)64,67.56
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Reasons for final saving in respect of items (7) to (9) have not been intimated (August 2009).

Similar savings occurred in respect of item (7) during the years 2006-07 to 2007-08.

MH 796 Tribal Area Sub-Plan

10.SH(05) Investments in A.P.State Irrigation Development Corporation	24.00	...	(-)24.00
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11.SH(10) Minor Irrigation Works under RIDF	9,90.00	...	(-)9,90.00
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Reasons for non-utilisation of the entire provision in respect of items (10) and (11) have not been intimated (August 2009).

Similar savings occurred in respect of item (10) during the years 2006-07 to 2007-08.

12.SH(12) Construction and Restoration of Minor Irrigation Sources	47,83.10	22,85.70	(-)24,97.40
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13.SH(15) Lift Irrigation Works	12,16.00	5,87.63	(-)6,28.37
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GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
14.SH(80) Other Expenditure	26,43.80	68.66	(-)25,75.14

Reasons for final saving in respect of items (12) to (14) have not been intimated (August 2009).

MH 800 Other Expenditure

15.SH(13) Investments in A.P.State Irrigation Development Corporation Ltd.	3,16.00	...	(-)3,16.00
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Reasons for non-utilisation of the entire provision have not been intimated (August 2009).

Similar savings occurred during the years from 2002-03 to 2007-08.

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

**4702 Capital Outlay on
Minor Irrigation**

MH 101 Surface Water

SH (80) Other Expenditure	13.00	2,79.84	(+)2,66.84
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Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2009).

Similar excess occurred during the years 2005-06 to 2007-08.

(iv) Suspense:

No transaction was booked under the head "Suspense" in the Capital Section of the Grant during the year 2008-09. The scope of the head "Suspense" and the nature of transactions booked, thereunder, are explained in Note (v) under Grant No.XI Roads, Buildings and Ports (Revenue section).

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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The details of opening and closing balances under “Suspense” were as follows:

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
				(Rupees in lakh)
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

Charged

(i) As the expenditure fell short of even the original provision the supplementary provision of **Rs58.39 lakh** obtained in March 2009 proved excessive and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of **Rs5,15.49 lakh**, no amount was surrendered during the year.

(iii) 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.	5,20.00			
S.	58.39	5,78.39	1,02.90	(-)4,75.49

Reasons for final saving have not been intimated (August 2009).

Similar savings occurred during the years 2004-05 to 2007-08.

GRANT No.XXXIV MINOR IRRIGATION (Concl.d.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 796 Tribal Area Sub-Plan			
2.SH(12) Construction and Restoration of Minor Irrigation Sources	40.00	...	(-)40.00

Reasons for non-utilisation of the entire provision have not been intimated (Augsut 2009).

Similar savings occurred during the years 2004-05 to 2007-08.

GRANT No.XXXV ENERGY (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2045 Other Taxes and Duties on Commodities and Services			
2230 Labour and Employment			
2801 Power			
2810 Non-Conventional Sources of Energy			
and			
3451 Secretariat-Economic Services			
Original:	24,26,00,99		
Supplementary:	12,44,52,10	36,70,53,09	36,59,90,70
			(-)10,62,39
Amount surrendered during the year (March 2009)			1,64,66
LOANS			
6801 Loans for Power Projects			
	3,61,22,00	62,80	(-)3,60,59,20
Amount surrendered during the year (March 2009)			1,74,01,38

NOTES AND COMMENTS

REVENUE

(i) Suspense:

No expenditure was booked under the Revenue section of the Grant under the head "Suspense". The nature of transactions booked thereunder is explained in note (v) under Grant No.XI Roads, Buildings and Ports (Revenue Section).

GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

The details of transactions under “Suspense” in the Grant (Revenue Section) during the year 2008-2009 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	...	...	(+)17.50
Stock	(+)61.98	...	...	(+)61.98
Miscellaneous Works Advances	(+)2,18.69	...	...	(+)2,18.69
Workshop Suspense	(+)0.75	...	...	(+)0.75
Total	(+)2,98.92	...	...	(+)2,98.92

The debit balance under Stock was stated to be under reconciliation by the department.

(ii) Depreciation/Renewal Reserve Funds and Development and Welfare Fund of Electricity Schemes.

The expenditure in the Grant (Revenue Section) includes Rs30.74 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.

The contributions from Revenue and the closing balances in the Fund at the end of the year 2008-09 were as follows:

	Contributions during the year 2008-2009	Closing Balance at the end of the year 2008-2009 (Rupees in Lakh)
8226 Depreciation/Renewal Reserve Funds		
MH 101 Depreciation Reserve Funds of Government Commercial Departments/ Undertakings-Depreciation		

GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

SH(01)	Depreciation Reserve Fund of Hydro-Thermal Electricity Schemes	30.74	18,57.43
8229	Development and Welfare Funds		
MH 110	Electricity Development Funds		
SH (01)	Special Reserve Fund-Electricity	52.46	6,91.32

An account of transactions of these funds is given in Statement No.16 and 19 of Finance Accounts 2008-09.

LOANS

(i) Out of the saving of Rs3,60,59.20 lakh, only Rs1,74,01.38 lakh was surrendered during the year (March 2009).

(ii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
6801 Loans for Power Projects			
MH 205 Transmission and Distribution			
1.SH(06) Loans to APTRANSCO for Modernisation and Strengthening of Transmission System in Hyderabad Metropolitan Area			
O. 1,74,64.18			
R. (-)1,74,64.18	...	...	...
Surrender of entire provision was stated to be due to non-grounding of the EAP Project and for making adjustments towards material supplied by JBIC.			
2.SH(07) Loans to APTRANSCO for High Voltage Distribution System (HVDS)	1,04,22.00	...	(-)1,04,22.00

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(06) Loans to APTRANSCO for Modernisation and Strengthening of Transmission System in Hyderabad Metropolitan Area	36,64.77	...	(-)36,64.77
4.SH(07) Loans to APTRANSCO for High Voltage Distribution System (HVDS)	21,87.00	...	(-)21,87.00
MH 796 Tribal Area Sub-Plan			
5.SH(06) Loans to APTRANSCO for Modernisation and Strengthening of Transmission System in Hyderabad Metropolitan Area	14,93.05	...	(-)14,93.05
6.SH(07) Loans to APTRANSCO for High Voltage Distribution System (HVDS)	8,91.00	...	(-)8,91.00

Reasons for non-utilisation of the entire provision in respect of items (2) to (6) have not been intimated (August 2009).

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			
Original:	5,99,64,82		
Supplementary:	36,07,66	6,35,72,48	3,47,98,85
			(-)2,87,73,63
Amount surrendered during the year (March 2009)			2,41,74,00
Charged			
Supplementary:	11,92	11,92	1,10
			(-)10,82
Amount surrendered during the year			Nil

The expenditure under the appropriation does not include the amount of **Rs6,27,02 thousand (Rs6,27,01,962)** met out of an advance from the Contingency Fund sanctioned during the months of February 2009 and March 2009, but not recouped to the Fund till the close of the year.

CAPITAL

4851	Capital Outlay on Village and Small Industries
4852	Capital Outlay on Iron and Steel Industries

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
4858 Capital Outlay on Engineering Industries			
4860 Capital Outlay on Consumer Industries			
and			
4875 Capital Outlay on Other Industries			
Voted			
Original:	44,73,00		
Supplementary:	39,36,95	84,09,95	2,03,00
			(-)82,06,95
Amount surrendered during the year (March 2009)			42,06,95

LOANS

6851 Loans for Village and Small Industries			
6858 Loans for Engineering Industries			
and			
6860 Loans for Consumer Industries			
	2,00	35,36,95	(+35,34,95
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 Rs36,07.66 lakh obtained in March 2009 proved unnecessary and could have been restricted to a token provision.

(ii) Out of the saving of Rs2,87,73.63 lakh, only Rs2,41,74.00 lakh was surrendered in March 2009.

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

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2851 Village and Small Industries			
MH 102 Small Scale Industries			
1.SH(10) Establishment of District Industries Centres			
O. 2,72.70			
R. (-)1,22.87	1,49.83	1,50.27	(+)0.44
<p>Reduction (Rs1,22.87 lakh) in provision was the net effect of decrease by Rs1,33.09 lakh and increase by Rs10.22 lakh. No specific reasons for decrease were intimated while the increase in provision was stated to be mainly due to enhancement of HRA and sanction of Interim Relief.</p> <p>Saving occurred during the year 2007-08.</p>			
2.SH(43) Assistance to APSFTEP for implementing PMRY Scheme			
O. 6,38.00			
R. (-)6,38.00	...	...	...
3.SH(44) Development of Clusters under SIDP			
O. 1,49.07			
R. (-)1,49.07	...	...	...
4.SH(46) Technology Development Fund			
O. 1,10.00			
R. (-)1,10.00	...	...	...
5.SH(50) Study on Sickness of SSI Units			
O. 1,00.00			
R. (-)1,00.00	...	...	...
<p>Specific reasons for surrender of entire provision under items (2) to (5) have not been intimated (August 2009).</p>			
6.SH(52) Reconstruction of DIC Buildings			
O. 50.00			
R. (-)37.90	12.10	12.10	...

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
7.SH(54) Setting up of Bio-technology Park near Hyderabad for Small Scale Units under approach			
O. 11,50.00			
R. (-)10,21.39	1,28.61	1,28.61	...

Specific reasons for reduction in provision in respect of items (6) and (7) have not been intimated (August 2009).

Saving occurred in respect of item (6) during the year 2007-08.

MH 103 Handloom Industries

8.SH(01) Headquarters Office			
O. 2,79.87			
R. (-)42.69	2,37.18	2,37.40	(+)0.22

Reduction in provision was the net effect of decrease of Rs68.08 lakh and an increase of Rs25.39 lakh. Out of the total reduction in provision (Rs68.08 lakh), decrease of Rs11.53 lakh was stated to be due to non-release of Central Share and increase of Rs19.46 lakh was stated to be due to enhancement of HRA from 20% to 30%, encashment of surrender leave by retired Government employees and sanction of Interim Relief.

Specific reasons for remaining decrease of Rs56.55 lakh and for increase of Rs5.93 lakh have not been intimated (August 2009).

9.SH(03) District Offices			
O. 9,59.46			
R. (-)2,37.66	7,21.80	7,83.80	(+)62.00

Reduction in provision was the net effect of decrease of Rs2,76.98 lakh and an increase of Rs39.32 lakh. Out of the total reduction in provision (Rs2,76.98 lakh), decrease of Rs50.47 lakh was stated to be due to non-release of Central Share and increase of Rs35.85 lakh was stated to be due to sanction of Interim Relief, enhancement of DA and encashment of surrender leave by retired Government employees.

Specific reasons for remaining decrease as well as increase have not been intimated.

Specific reasons for final excess of Rs62.00 lakh also have not been intimated (August 2009).

10.SH(05) Rebate on Sale of Handloom Cloth			
O. 12,51.00			
R. (-)4,82.84	7,68.16	7,68.16	...

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
11.SH(06) Matching Contribution to Thrift Fund-cum- Savings and Security Scheme			
O. 5,70.00			
R. (-)3,30.00	2,40.00	2,39.99	(-)0.01
12.SH(07) Interest Subsidy / Rebate Scheme			
O. 16,09.65			
R. (-)5,96.40	10,13.25	10,13.25	...
13.SH(11) Financial Assistance to Weavers			
O. 34,40.82			
R. (-)12,78.37	21,62.45	21,62.44	(-)0.01
Specific reasons for reduction in provision in respect of items (10) to (13) have not been intimated (August 2009).			
14.SH(14) Subsidy to Handloom Weavers for Construction of Work shed-cum-House			
O. 87.54			
R. (-)71.71	15.83	15.83	...
Reduction in provision by Rs55.07 lakh was stated to be due to non-release of Central share from Government of India. Specific reasons for remaining reduction of Rs16.64 lakh have not been intimated (August 2009).			
15.SH(38) Financial Assistance to Handloom and Textile Promotion			
O. 26,02.27			
R. (-)17,52.27	8,50.00	8,50.00	...
Specific reasons for reduction in provision (Rs17,52.27 lakh) have not been intimated (August 2009).			
16.SH(53) Deen Dayal Hathkargh Protsahan Yojana			
O. 9,74.54			
R. (-)9,74.54	...	...	...

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Reduction in provision by Rs9,56.74 lakh was stated to be due to non-release of Central share from Government of India. Specific reasons for remaining reduction of Rs17.80 lakh have not been intimated (August 2009).			
17.SH(54) Integrated Handloom Development Scheme			
O. 33,84.00			
R. (-)20,98.43	12,85.57	12,85.57	...
18.SH(56) Development of Integrated Textile Park by Brandix Lanka Ltd. at Visakhapatnam			
O. 12,00.00			
R. (-)9,00.00	3,00.00	3,00.00	...
Specific reasons for reduction in provision in respect of items (17) and (18) have not been intimated (August 2009).			
MH 800 Other Expenditure			
19.SH(08) Incentives for Industrial Promotion			
O. 77,40.00			
R. (-)58,05.00	19,35.00	19,35.00	...
Specific reasons for reduction in provision (Rs58,05.00 lakh) have not been intimated (August 2009).			
20.SH(09) Development of Clusters in Training Sector			
O. 66.45			
R. (-)66.45	...	...	...
Specific reasons for surrender of entire provision on 31/3/2009 have not been intimated (August 2009).			
2852 Industries			
08 Consumer Industries			
MH 201 Sugar			

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
21.SH(01) Directorate of Sugar			
O. 1,91.23			
R. (-)10.43	1,80.80	1,60.72	(-)20.08
22.SH(03) District Offices			
O. 2,55.21			
R. (-)6.41	2,48.80	1,87.72	(-)61.08
23.SH(08) Assistance to Co-operative Sugar Factories towards reimbursement of Purchase Tax incentives			
O. 50,00.00			
R. (-)8,24.71	41,75.29	41,75.29	...

Specific reasons for reduction in provision in respect of items (21) to (23) and reasons for final saving in respect of items (21) and (22) have not been intimated (August 2009).

80 General

**MH 001 Direction and
Administration**

24.SH(01) Headquarters Office			
O. 5,79.09			
R. (-)90.43	4,88.66	4,88.67	(+)0.01

Reduction in provision was the net effect of decrease of Rs1,55.54 lakh and an increase of Rs65.11 lakh. Specific reasons for decrease of Rs1,55.54 lakh and for increase of Rs23.31 lakh were not given. Reasons for remaining increase of Rs41.80 lakh were stated to be due to enhancement of HRA from 20% to 30% and sanction of Interim Relief.

25.SH(03) District Offices			
O. 14,24.72			
R. (-)1,81.15	12,43.57	12,43.78	(+)0.21

Reduction in provision was the net effect of decrease of Rs2,36.02 lakh and an increase of Rs54.87 lakh. Specific reasons for decrease of Rs2,36.02 lakh and for increase of Rs14.80 lakh were not given. Reasons for remaining increase of Rs40.07 lakh were stated to be due to sanctioning of Interim Relief.

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
26.SH(07) Automation and Modernisation of Commissionerate of Industries			
O. 50.00			
R. (-)37.65	12.35	12.35	...

Specific reasons for reduction in provision (Rs37.65 lakh) have not been intimated (August 2009).

MH 789 Special Component Plan for Scheduled Castes

27.SH(11) Assistance to Research and Development	1,62.00	9.12	(-)1,52.88
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Reasons for huge final saving have not been intimated (August 2009).

MH 796 Tribal Areas Sub-Plan

28.SH(11) Assistance to Research and Development	66.00	...	(-)66.00
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Reasons for non-utilisation of entire provision have not been intimated (August 2009).

MH 800 Other Expenditure

29.SH(04) Incentives for Industrial Promotion			
O. 6,10.82			
R. (-)4,63.79	1,47.03	1,47.03	...

Specific reasons for reduction in provision (Rs4,63.79 lakh) have not been intimated (August 2009).

30.SH(11) Assistance to Research and Development	7,72.00	2,60.00	(-)5,12.00
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Reasons for final saving (Rs5,12.00 lakh) have not been intimated (August 2009).

31.SH(14) Extension of Pavalavaddi Scheme to all SSI and Food Processing units			
O. 10,00.00			
R. (-)5,00.00	5,00.00	5,00.00	...

Specific reasons for reduction in provision (Rs5,00.00 lakh) have not been intimated (August 2009).

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2853 Non-Ferrous Mining and Metallurgical Industries			
02 Regulation and Development of Mines			
MH 001 Direction and Administration			
32.SH(01) Headquarters Office			
O. 4,49.02			
S. 1,26.72			
R. (-)3.71	5,72.03	4,86.08	(-)85.95
The reduction of Rs3.71 lakh was the result of increase of Rs15.21 lakh and decrease of Rs18.92 lakh. No specific reasons for increase and decrease as well as for final saving have not been intimated (August 2009).			
33.SH(03) District Offices			
O. 11,03.64			
S. 3,52.28			
R. (-)1,85.36	12,70.56	12,21.57	(-)48.99
Specific reasons for reduction in provision and reasons for final savings have not been intimated (August 2009).			
2875 Other Industries			
60 Other Industries			
MH 190 Assistance to Public Sector and Other Undertakings			
34.SH(09) Reimbursement of dues by IDPL to Government Agencies			
O. 50,00.00			
R. (-)50,00.00	...	10.80	(+)10.80

Specific reasons for surrender of entire provision on 31/3/2009 and reasons for final excess have not been intimated (August 2009).

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
35.SH(11) Industrial Infrastructure Development Scheme	13,28.00	...	(-)13,28.00

MH 796 Tribal Areas Sub-Plan

36.SH(11) Industrial Infrastructure Development Scheme	5,28.00	...	(-)5,28.00
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Reasons for non-utilisation of entire provision in respect of items (35) and (36) have not been intimated (August 2009).

MH 800 Other Expenditure

37.SH(11) Industrial Infrastructure Development Scheme			
O. 61,44.00			
R. (-)8,50.88	52,93.12	34,72.99	(-)18,20.13

Specific reasons for reduction in provision (Rs8,50.88 lakh) as well as reasons for final saving (Rs18,20.13 lakh) have not been intimated (August 2009).

**3451 Secretariat-
Economic Services**

MH 090 Secretariat

38.SH(07) Industries and Commerce Department			
O. 3,24.48			
R. 8.65	3,33.13	2,66.88	(-)66.25

Augmentation of provision was the net effect of increase of Rs25.55 lakh and decrease of Rs16.90 lakh. While the increase was stated to be due to purchase of new vehicle for the official use of Secretary to Government, Industries and Commerce Department, payment of remuneration to the contract employees, purchase of office equipment to the office of the Advisor, Industries and payment of pending T.A. Bills, specific reasons for decrease have not been intimated.

Reasons for final saving of Rs66.25 lakh have not been intimated (August 2009).

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3453 Foreign Trade and Export Promotion			
MH 106 Administration of Export Promotion Schemes			
39.SH(01) Headquarters Office	1,13.32	72.43	(-)40.89

The final saving of Rs40.89 lakh was stated to be mainly due to (i) non-filling up of vacant posts, (ii) non-utilisation of funds released by M/s A.P. Trade Promotion Corporation Ltd., Hyderabad to organise A.P. Pavilion at Pragathi Maidan, New Delhi in IITF-2008 and (iii) non-release of budget towards water and electricity charges.

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

2851 Village and Small Industries			
MH 102 Small Scale Industries			
1.SH(01) Headquarters Office			
O.	1,15.99		
R.	1,99.38	3,15.37	3,17.77
			(+)2.40

Augmentation of provision was the net effect of increase of Rs2,24.77 lakh and decrease of Rs25.39 lakh. Increase in provision was stated to be mainly due to payment of advertisement charges to Print Media on the occasion of amalgamation of BHPV Industry, Visakhapatnam, sanction of Interim Relief and enhancement of HRA from 20% to 30%. Specific reasons for decrease have not been intimated (August 2009).

2852 Industries			
08 Consumer Industries			
MH 201 Sugar			
2.SH(09) Sugar Cane Development in non factory areas			
O.	5.00		
S.	9.00		
R.	6,31.89	6,45.89	6,44.99
			(-)0.90

Augmentation of provision was the net effect of increase of Rs6,35.99 lakh and decrease of Rs4.10 lakh. While the increase was stated to be due to financial assistance to cane growers for non-agreemental cane crushed towards loss of Sugar recovery. Specific reasons for decrease have not been intimated (August 2009).

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3451 Secretariat- Economic Services			
MH 090 Secretariat			
3.SH(17) Industrial and Financial Reconstruction Department	6.37	71.61	(+)65.24

Reasons for final excess of Rs65.24 lakh have not been intimated (August 2009).

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of Rs39,36.95 lakh obtained in March 2009 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of Rs82,06.95 lakh, only Rs42,06.95 lakh was surrendered in March 2009.

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

**4851 Capital Outlay on Village
and Small Industries**

MH 102 Small Scale Industries

1.SH(08) SSI Clusters under Critical Infrastructure Balancing Scheme			
O. 1,00.00			
R. (-)1,00.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (August 2009).

MH 103 Handloom Industries

2.SH(04) Investments in APCO towards Margin Money (NCDC)			
S. 33,30.20			
R. (-)33,30.20	...	...	...

Surrender of entire supplementary provision was due to incurring expenditure under Loans section as per Supplementary Estimates for which provision was inadvertently shown under Capital section in Appropriation Act (Act 3 of 2009).

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4852 Capital Outlay on Iron and Steel Industries			
80 General			
MH 800 Other Expenditure			
3.SH(05) Construction of New Buildings for Commissioner of Industries Office			
O. 50.00			
R. (-)50.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2009).			
4860 Capital Outlay on Consumer Industries			
01 Textiles			
MH 195 Investments in Co-operatives			
4.SH(05) Investments in Co-operative Spinning Mills			
S. 6,00.00			
R. (-)6,00.00	...	...	...
Surrender of entire Supplementary Provision was due to incurring expenditure under Loans section as per Supplementary Estimates for which provision was inadvertantly shown under Capital section in Appropriation Act (Act No.3 of 2009).			
4875 Capital Outlay on Other Industries			
60 Other Industries			
MH 789 Special Component Plan for Scheduled Castes			
5.SH(12) Special Economic Zone Parks	6,48.00	...	(-)6,48.00

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 796 Tribal Areas Sub-Plan			
6.SH(12) Special Economic Zone Parks	2,64.00	...	(-)2,64.00

Reasons for non-utilisation of entire provision under items (5) and (6) have not been intimated (August 2009).

MH 800 Other Expenditure

7.SH(07) Establishment of Growth Centres			
O. 1,20.00			
R. (-)1,20.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (August 2009).

8.SH(12) Special Economic Zone Parks	30,88.00	...	(-)30,88.00
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Reasons for non-utilisation of entire provision have not been intimated (August 2009).

LOANS

(i) The expenditure exceeded the grant by Rs35,34.95 lakh (Rs35,34,94,618); the excess requires regularisation.

(ii) The excess occurred mainly under:

**6851 Loans for Village and
Small Industries**

MH 103 Handloom Industries

1.SH(19) Loan assistance under NCDC Scheme	...	29,30.20	(+)29,30.20
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**6860 Loans for Consumer
Industries**

01 Textiles

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 101 Loans to Co-operative Spinning Mills			
2.SH(05) Margin Money to Co-operative Spinning Mills	...	6,00.00	(+) 6,00.00

Reasons for incurring expenditure without budget provision under items (1) and (2) have not been intimated (August 2009).

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2202	General Education		
2205	Art and Culture		
	and		
3452	Tourism	1,06,13,79	(-)55,18,12
Amount surrendered during the year (November 2008 : 1,50,00 March 2009 : 23,02,68)			24,52,68
CAPITAL			
4202	Capital Outlay on Education, Sports, Art & Culture	6,00,00	(-)6,00,00
Amount surrendered during the year			NIL

NOTES AND COMMENTS

REVENUE

(i) Out of the saving of Rs55,18.12 lakh, only Rs24,52.68 lakh was surrendered during the year.

(ii) Saving 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. 4,09.33			
R. (-)46.26	3,63.07	3,22.22	(-)40.85
MH 101 Fine Arts Education			
2.SH(04) Government Music Colleges			
O. 5,30.80			
R. (-)15.62	5,15.18	4,28.95	(-)86.23
MH 102 Promotion of Arts and Culture			
3.SH(04) Assistance to various Institutions			
O. 1,25.00			
R. (-)60.15	64.85	62.02	(-)2.83
4.SH(05) Old Age Pensions to Artists			
O. 4,94.54			
R. (-)1,58.20	3,36.34	3,36.33	(-)0.01
5.SH(19) Renovation of Ravindra Bharati			
O. 50.00			
R. (-)43.87	6.13	6.13	...
Specific reasons for reduction in provision under items (1) to (5) and for final saving under items (1) to (3) have not been intimated (August 2009).			
Similar saving occurred under item (5) during the years 2006-07 and 2007-08.			
6.SH(20) Assistance to Cultural Academies			
O. 1,50.00			
R. (-)1,50.00	...	...	...

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<p>Surrender of the entire provision was stated to be due to making provision towards construction of multipurpose cultural complexes at Kadapa and Nellore Districts.</p> <p>Similar saving occurred during the years 2006-07 and 2007-08.</p>			
MH 103 Archaeology			
7.SH(01) Headquarters Office			
O. 1,68.90			
R. (-)52.50	1,16.40	1,15.36	(-)1.04
<p>Reduction in provision was the net effect of decrease of Rs71.09 lakh and an increase of Rs18.59 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to (i) sanction of IR as per PRC, (ii) enhancement of HRA from 10% to 20%, (iii) sanction of medical reimbursement and (iv) sanction of encashment of surrender leave to the retired Government employees.</p> <p>Similar saving occurred during the years 2006-07 and 2007-08.</p>			
8.SH(05) Excavations			
O. 4,94.41			
R. (-)1,71.04	3,23.37	3,35.37	(+)12.00
<p>Reduction in provision was the net effect of decrease of Rs 2,05.66lakh and an increase of Rs34.62 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to (i) sanction of IR as per PRC, (ii) enhancement of HRA from 10% to 20%, (iii) sanction of medical reimbursement and (iv) sanction of encashment of surrender leave to the retired Government employees.</p> <p>However, reasons for final excess have not been intimated (August 2009).</p> <p>Similar saving occurred during the years 2006-07 and 2007-08.</p>			
9.SH(07) Conservations (TFC)			
O. 10,00.00			
R. (-)9,16.88	83.12	77.49	(-)5.63
10.SH(08) Reconstruction, Restoration and Conservation of Ramappa Temple, Palampet Village, Warangal District -Grants-in-Aid to ASI			
O. 3,89.00			
R. (-)2,91.75	97.25	97.25	...

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
11.SH(09) Reconstruction, Restoration and Conservation of Kakatiya Temples in Warangal District			
O. 3,89.00			
R. (-)3,53.37	35.63	33.07	(-)2.56

Specific reasons for decrease in provision under items (9) to (11) and reasons for final saving under item (9) have not been intimated (August 2009).

Similar saving occurred under item (9) during the years 2006-07 and 2007-08 and under items (10) and (11) during the year 2007-08.

MH 107 Museums

12.SH(04) State Museums			
O. 1,13.29			
R. (-)21.44	91.85	91.39	(-)0.46

Reduction in provision was the net effect of decrease of Rs34.35 lakh and an increase of Rs12.91 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to (i) sanction of IR, (ii) enhancement of HRA from 10% to 20%, (iii) sanction of medical reimbursement and (iv) encashment of surrender leave to retired Government employees.

Similar saving occurred during the years 2006-07 and 2007-08.

13.SH(05) District Museums			
O. 2,34.65			
R. (-)1,03.83	1,30.82	1,30.93	(+)0.11

Reduction in provision was the net effect of decrease of Rs1,10.11 lakh and an increase of Rs6.28 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to (i) sanction of IR, (ii) enhancement of HRA from 10% to 20% and (iii) encashment of surrender leave to retired Government employees.

Similar saving occurred during the years 2004-05 to 2007-08.

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
14.SH(05) Old Age Pensions to Artistes			
O. 1,06.89			
R. (-)42.23	64.66	64.66	...

Specific reasons for reduction in provision have not been intimated (August 2009).

3452 Tourism

01 Tourist Infrastructure

MH 102 Tourist Accommodation

15.SH(05) Development of Infrastructure Facilities for Tourism Promotion			
O. 9,36.63			
R. (-)81.15	8,55.48	7,85.17	(-)70.31

Reduction in provision was the net effect of decrease of Rs3,56.07 lakh and an increase of Rs2,74.92 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 employees who were appointed on contract basis, (ii) reimbursement of Sales Tax to 7 Hoteliers under Tourism Policy 1998 and (iii) settlement of pending bills of advertisement charges.

Similar saving occurred during the years 2005-06 to 2007-08.

16.SH(07) New Tourism Projects	11,00.00	4,81.85	(-)6,18.15
17.SH(08) International Marts/Fairs and Festivals	4,00.00	93.02	(-)3,06.98
18.SH(09) National Tourism Festivals/ Fairs	2,00.00	49.89	(-)1,50.11
19.SH(10) Promotion of Tourism in Districts	5,00.00	1,20.93	(-)3,79.07

Reasons for final saving under items (16) to (19) have not been intimated (August 2009).

Similar saving occurred under items (16) to (19) during the year 2007-08.

GRANT No.XXXVII TOURISM,ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
20.SH(12) Advertisements for Promotion of Tourism			
O. 2,00.00			
R. 73.05	2,73.05	70.98	(-),2,02.07

In view of the final saving of Rs2,02.07 lakh for which reasons have not been intimated, increase in provision of Rs73.05 lakh by way of reappropriation for meeting the expenditure on ongoing projects was not justified.

Similar savings occurred during the year 2007-08.

21.SH(13) Tourism PMU			
O. 1,00.00			
R. (-)20.00	80.00	21.92	(-),58.08

22.SH(14) Southern Splendor Project			
O. 12,00.00			
R. (-)3,00.00	9,00.00	...	(-),9,00.00

Specific reasons for reduction in provision and reasons for final saving under items (21) and (22) have not been intimated (August 2009).

Similar saving occurred under items (21) and (22) during the year 2007-08.

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

23.SH(06) National Institute of Tourism and Hospitality Management	1,35.00	33.75	(-),1,01.25
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80 General**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 (-)
24.SH(01) Headquarters Office	1,40.41	1,16.90	(-)23.51

Reasons for final saving under items (23) and (24) have not been intimated (August 2009).

Similar saving occurred under item (24) during the years 2005-06 to 2007-08.

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

3452 Tourism

01 Tourist Infrastructure

MH 102 Tourist Accommodation

SH(15) PATA Conference			
O. 6,00.00			
R. 3,00.00	9,00.00	8,13.51	(-)86.49

Increase in provision was stated to be mainly due to conducting of Pacific Asia Travel Mart in Hyderabad.

However, reasons for final saving of Rs86.49 lakh have not been intimated (August 2009).

CAPITAL

i) Out of the saving of the entire original provision of Rs6,00.00 lakh, no amount was surrendered during the year.

ii) Saving occurred mainly under.

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

04 Art and Culture

MH 800 Other Expenditure

1.SH(05) Construction of Category-II Multi Purpose Cultural Complex	2,00.00	...	(-)2,00.00
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GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2.SH(06) Construction of MPCC at Kavuri Hills, Hyderabad	2,00.00	...	(-)2,00.00
3.SH(07) Setting up of A.P Science City, Hyderabad	2,00.00	...	(-)2,00.00

Reasons for non-utilisation of entire provision under items (1) to (3) have not been intimated (August 2009).

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION

Section and Major Heads	Total grant or Appropriation	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2236 Nutrition			
3451 Secretariat – Economic Services			
3456 Civil Supplies			
and			
3475 Other General Economic Services			
Original: 21,29,02,04			
Supplementary: 6,76,31,53	28,05,33,57	25,90,64,94	(-)2,14,68,63
Amount surrendered during the year (March 2009)			1,76,75,80
CHARGED			
Supplementary:	1,79	1,78	(-1)
Amount surrendered during the year			NIL
LOANS			
7475 Loans for other General Economic Services	1,81,00,00	1,81,00,00	...
Amount surrendered during the year			NIL

NOTES AND COMMENTS

REVENUE

Voted

(i) Out of the saving of Rs2,14,68.63 lakh, only Rs1,76,75.80 lakh was surrendered during March 2009.

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

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
3456 Civil Supplies			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office (Commissioner and Director of Civil Supplies)			
O. 7,61.37			
S. 10.94			
R. (-)4,58.10	3,14.21	3,03.68	(-)10.53
2.SH(03) District Offices			
O. 39,19.95			
S. 39.27			
R. (-)5,74.18	33,85.04	33,50.40	(-)34.64
3.SH(05) Maintenance of the Consumer Protection Act 1986			
O. 6,26.36			
S. 2,09.87			
R. (-)2,17.21	6,19.02	6,11.07	(-)7.95
MH 103 Consumer Subsidies			
4.SH(04) Annapurna Schemes			
O. 3,99.69			
R. (-)1,99.85	1,99.84	1,99.84	...
5.SH(07) Distribution of L.P.G Connection to women in rural areas/municipal areas			
O. 23,04.00			
R. (-)11,52.00	11,52.00	11,52.00	...
6.SH(09) Consumer Awareness			
O. 1,48.96			
R. (-)74.48	74.48	74.48	...

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
7.SH(10) Subsidy on Domestic LPG Cylinder			
S. 2,34,00.00			
R. (-)1,63,90.74	70,09.26	70,09.26	...
MH 789 Special Component Plan for Scheduled Castes			
8.SH(04) Annapurna Scheme			
O. 84.31			
R. (-)42.15	42.16	42.16	...
9.SH(05) Village Grain Bank Scheme			
O. 1,60.25			
R. (-)1,60.25	...	...	...
10.SH(07) Distribution of L.P.G Connection to women in rural areas/municipal areas			
O. 4,86.00			
R. (-)2,43.00	2,43.00	2,43.00	...
MH 796 Tribal Area Sub-Plan			
11.SH(05) Village Grain Bank Scheme			
O. 65.29			
R. (-)65.29	...	...	...
12.SH(07) Distribution of L.P.G Connection to women in rural areas/municipal areas			
O. 2,10.00			
R. (-)1,05.00	1,05.00	1,05.00	...

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
13.SH(04) Maintaining and Strengthening of Public Distribution system under A.P Rural Development Fund (15%)	34,60.50	...	(-)34,60.50
14.SH(05) Village Grain Bank Scheme			
O. 7,63.66			
R. (-)7,63.66	...	...	...

Specific reasons for reduction in provision under items (1) to (8), (10), (12), surrender of entire provision under items (9), (11) and (14) and non-utilisation of entire provision under item (13) have not been intimated.

Reasons for final saving under items (1) to (3) have not been intimated (August 2009).

3475 Other General Economic Services

MH 106 Regulation of Weights and Measures

15.SH(01) Headquarters Office			
O. 3,80.98			
S. 4.77			
R. (-)16.48	3,69.27	1,63.01	(-)2,06.26

Reduction in provision was the net effect of decrease of Rs21.30 lakh and an increase of Rs4.82 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 outsourced staff and (ii) to meet additional office expenditure. However as the expenditure fell short of even the original provision, the supplementary provision of Rs4.77 lakh proved unnecessary.

Reasons for final saving have not been intimated (August 2009).

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

2236 Nutrition

02 Distribution of Nutritious Food and Beverages

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
SH(05) Subsidy on essential Commodities (Human Resources Development)			
R. 1,38,95.00	1,38,95.00	1,38,95.00	...

Provision made by way of reappropriation was stated to (i) meet the expenditure on supply of essential commodities i.e. onion, palm oil, redgram dal at subsidised prices to the BPL families and (ii) payment of subsidy on essential commodities.

(iv) Subsidy on Rice: The Commissioner of Civil Supplies was authorized to operate Personal Deposit Account within the grant and draw cheques debit to '3456 Civil Supplies – MH 103 Consumer Subsidies – SH(04) Subsidy on Rice – 320 Suspense / 321 Purchases – Debits (430 Suspense / 431 Purchases Debits as per revised object heads)'. The balance in the Personal Deposit Account would be periodically recouped on submission of detailed adjustment bills for the cheques drawn and the adjustment of expenditure carried out by debit to final head 'SH(04) Subsidy on Rice – 090 Grants-in-Aid' by contra credit to '320 Suspense – 322 Purchases Credits' under the same subhead (310 Grants-in-Aid by contra credit to 430 Suspense as per revised object heads).

The operation of suspense under the 'MH 3456 Civil Supplies' was in existence till the end of year 1989-1990.

However, the Government in March 1990 issued orders to the Commissioner of Civil Supplies to debit the expenditure on account of subsidy directly to the 'SH(04) Subsidy on Rice' under '3456 Civil Supplies'. Consequently, the operation of 'Suspense' was discontinued from 1990-1991 accounts. The provision of Funds was made under 'MH 3456 Civil Supplies – MH 103 Consumer Subsidies – SH(04) Subsidy on Rice' till 1994-1995. However, the provision of Funds on account of Subsidy on Rice is being made under a different nomenclature viz., 'MH 2236 Nutrition – 02 Distribution of Nutritious Food and Beverages – MH 800 Other Expenditure – SH(04) Subsidy on Rice (Human Resources Development)' from 1995-1996 onwards.

The outstanding debit balance of Rs1,78,72.12 lakh under the head '3456 Civil Supplies – 103 Consumer Subsidies – SH(04) Subsidy on Rice – 320 Suspense (430 Suspense as per the revised object heads)' as at March 1990 still remains unadjusted despite reminders in this regard to the Civil Supplies Department.

**GRANT No.XXXIX INFORMATION TECHNOLOGY AND COMMUNICATIONS
(ALL VOTED)**

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
3451 Secretariat - Economic Services			
and			
3475 Other General Economic Services			
Original: 3,99,51,24			
Supplementary: 10,94,00	4,10,45,24	3,20,73,74	(-)89,71,50
Amount surrendered during the year			
(June 2008 19,00,00			
December 2008 20,00			
March 2009 70,53,18)			89,73,18
CAPITAL			
5475 Capital Outlay on Other General Economic Services	...	10,94,00	(+)10,94,00
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 Rs10,94.00 lakh obtained in March 2009 proved unnecessary and could have been restricted to a token provision.

(ii) 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			

**GRANT No.XXXIX INFORMATION TECHNOLOGY AND COMMUNICATIONS
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
1.SH(22) Information Technology and Communications Department			
O. 34,34.17			
R. (-)12,97.03	21,37.14	21,37.16	(+)0.02

Reduction in provision was the net effect of decrease of Rs13,17.65 lakh and an increase of Rs20.62 lakh. Out of the total reduction in provision (Rs13,17.65 lakh), Rs20.00 lakh was resumed and equal amount was provided under Grant No.X - Home Administration towards making security arrangements for the visiting foreign delegates on the eve of conduct of Internet Governance Forum by United Nations Organisation. Specific reasons for remaining decrease of Rs12,97.65 lakh have not been intimated (August 2009). Increase in provision by Rs20.62 lakh was stated to be mainly due to additional requirement on Allowances, sanction of Interim Relief and Medical Reimbursement and availing of LTC by staff.

MH 092 Other Offices

2.SH(12) Director, Electronically Deliverable Services			
O. 6,65.07			
R. (-)1,81.98	4,83.09	4,84.75	(+)1.66

Reduction in provision was the net effect of decrease of Rs1,84.26 lakh and an increase of Rs2.28 lakh. Specific reasons for decrease of Rs1,84.26 lakh have not been intimated (August 2009). Reasons for increase in provision were stated to be due to enhancement of HRA from 20% to 30% and sanction of Interim Relief.

MH 789 Special Component Plan for Scheduled Castes

3.SH(06) Jawahar Knowledge Centres (JKCs)			
O. 2,10.60			
R. (-)1,05.30	1,05.30	1,05.30	...
4.SH(07) Communications Net Work (ISDN, APSCIN, APBBN)			
O. 1,62.00			
R. (-)40.50	1,21.50	1,21.50	...

Specific reasons for reduction in provision in respect of items (3) and (4) have not been intimated (August 2009).

**GRANT No.XXXIX INFORMATION TECHNOLOGY AND COMMUNICATIONS
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
5.SH(12) Common Service Centres			
O. 64.80			
R. (-)64.80	...	...	...
Reasons for surrender of entire provision of Rs64.80 lakh have not been intimated (August 2009).			
MH 796 Tribal Areas Sub Plan			
6.SH(06) Jawahar Knowledge Centres (JKCs)			
O. 85.80			
R. (-)42.90	42.90	42.90	...
Specific reasons for reduction in provision (Rs42.90 lakh) have not been intimated (August 2009).			
7.SH(12) Common Service Centres			
O. 26.40			
R. (-)26.40	...	...	...
Reasons for surrender of entire provision of Rs26.40 lakh have not been intimated (August 2009).			
8.SH(13) Establishment of I.I.I.Ts			
O. 19,80.00			
R. (-)2,04.40	17,75.60	17,75.60	...
MH 800 Other Expenditure			
9.SH(07) Communications Net Work (ISDN, APSCIN, APBBN)			
O. 7,72.00			
R. (-)1,93.00	5,79.00	5,79.00	...
Specific reasons for reduction in provision in respect of items (8) and (9) have not been intimated (August 2009).			
10.SH(11) Infrastructure facilities for Development of IT			
O. 5,00.00			
R. (-)3,75.00	1,25.00	1,66.86	(+)41.86

**GRANT No.XXXIX INFORMATION TECHNOLOGY AND COMMUNICATIONS
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Specific reasons for reduction in provision (Rs3,75.00 lakh) and for final excess (Rs41.86 lakh) have not been intimated (August 2009).

11.SH(12) Common Service Centres

O.	3,08.80			
R.	(-)3,08.80	...	...	...

Reasons for surrender of entire provision (Rs3,08.80 lakh) have not been intimated (August 2009).

12.SH(13) Establishment of I.I.I.Ts

O.	2,31,60.00			
R.	(-)40,45.66	1,91,14.34	1,91,14.34	...

Out of total reduction of Rs40,45.66 lakh, reduction in provision by Rs19,00.00 lakh was stated to be for making provision under Technical Education for establishment of I.I.T. at Kandi Village, Sangareddy Mandal, Medak District. Specific reasons for remaining decrease of Rs21,45.66 lakh have not been intimated (August 2009).

13.SH(14) University Headquarters
for I.I.I.Ts

O.	20,00.00			
R.	(-)7,01.00	12,99.00	12,99.00	...

Specific reasons for reduction in provision (Rs7,01.00 lakh) have not been intimated (August 2009).

**3475 Other General
Economic Services**

MH 800 Other Expenditure

14.SH(04) Installation and Commissioning of KU Band satellite receivers, Plasma TVs and UPS Systems for 1128 mandals

S.	10,94.00			
R.	(-)10,94.00	...	...	...

Surrender of entire supplementary provision of Rs10,94.00 lakh obtained in March 2009 was due to exhibition of provision pertaining to Capital section inadvertently shown under Revenue section in Appropriation Act (Act. No.3 of 2009).

**GRANT No.XXXIX INFORMATION TECHNOLOGY AND COMMUNICATIONS
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(iii) The above mentioned saving was partly offset by excess under:			
3451 Secretariat - Economic Services			
MH 789 Special Component Plan for Scheduled Castes			
SH(09) E-seva			
R. 1,28.78	1,28.78	1,28.78	...

Augmentation of provision (Rs1,28.78 lakh) by way of reappropriation was the net effect of increase of Rs1,51.63 lakh and decrease of Rs28.85 lakh. While the increase was stated to be to meet expenditure for settlement of pending operators salary and differential transaction charges of counter operators, specific reasons for the decrease have not been intimated (August 2009).

(iv) Instances of Defective Reappropriation have been noticed as under:

3451 Secretariat - Economic Services				
MH 800 Other Expenditure				
1.SH(06) Jawahar Knowledge Centres (JKCs)				
O. 10,03.60				
R. (-)5,01.80	5,01.80	10,67.96	(+)5,66.16	

In view of the expenditure exceeding the original provision and final excess, reduction in provision on 31/3/2009 without assigning specific reasons was injudicious.

Reasons for final excess (Rs5,66.16 lakh) have not been intimated (August 2009).

2.SH(08) SAP Net				
O. 5,52.00				
R. (-)1,38.00	4,14.00	5,24.09	(+)1,10.09	

In view of final excess (Rs1,10.09 lakh), reduction in provision by Rs1,38.00 lakh on 31/3/2009 without assigning specific reasons was injudicious.

Reasons for final excess (Rs1,10.09 lakh) have not been intimated (August 2009).

**GRANT No.XXXIX INFORMATION TECHNOLOGY AND COMMUNICATIONS
(ALL VOTED) (Concl'd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3.SH(09) E-seva			
R. 7,18.11	7,18.11	...	(-)7,18.11

Augmentation of provision (Rs7,18.11 lakh) by way of reappropriation was the net effect of increase of Rs7,22.60 lakh and decrease of Rs4.49 lakh. The increase in provision was stated to be to meet expenditure for settlement of pending operators salary and differential transaction charges of counter operators.

No specific reasons were intimated for the decrease (August 2009). In view of non-utilisation of entire provision for which no specific reasons were given augmentation of funds proved injudicious.

CAPITAL

(i) The expenditure exceeded the grant by Rs10,94.00 lakh (Rs10,94,00,000); which requires regularisation.

(ii) Excess occurred under:

**5475 Capital Outlay on
Other General
Economic Services**

MH 800 Other Expenditure

SH(07)	Installation and Commissioning of KU Band satellite receivers, Plasma TVs and UPS Systems for 1128 mandals	...	10,94.00	(+)10,94.00
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Incurring of expenditure without provision was due to depiction of Supplementary Provision inadvertently under Revenue section in Appropriation Act (Act No.3 of 2009) while the details of which were shown under Capital section in detailed Supplementary Estimates.

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	1,03,90	89,79	(-)14,11
Amount surrendered during the year (March 2009)			14,45
LOANS			
6875 Loans for Other Industries	10,00,00	1,64,97	(-)8,35,03
Amount surrendered during the year (March 2009)			8,35,03

NOTES AND COMMENTS

LOANS

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			
O. 10,00.00			
R. (-)8,35.03	1,64.97	1,64.97	...

Specific reasons for reduction in provision have not been intimated (August 2009).

Similar saving occurred during the years 2005-06 to 2007-08.

A P P E N D I X - I
(Referred to in the Summary of Appropriation Accounts at Page No.9)

**GRANT-WISE DETAILS OF EXPENDITURE MET FROM ADVANCES FROM THE
CONTINGENCY FUND WHICH WERE NOT RECOUPE 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.	IV General Administration and Elections	Revenue	07-03-2009	1,50	1,50
2.	VIII Transport Administration	Revenue	24-02-2009	2,20	2,20
3.	IX Fiscal Administration Planning, Surveys and Statistics	Revenue	29-01-2009	4,60	4,59
4.	X Home Administration	Revenue	09-01-2009	1,00	1,00
			30-01-2009	20	20
			30-01-2009	5,00	5,00
			06-02-2009	25	25
			07-02-2009	1,65	1,65
			24-02-2009	4,58	4,57
			24-02-2009	6,00	6,00
			25-02-2009	50	50
			28-02-2009	2,42	2,42
			24-03-2009	2,76	2,76
5.	XI Roads, Buildings and Ports	Capital	03-02-2009	42,98	42,98
6.	XVI Medical and Health	Revenue	05-03-2009	4,18	4,18
			07-03-2009	1,13	1,12
			07-03-2009	6,20	6,19
			07-03-2009	3,71	3,71
7.	XXXVI Industries and Commerce	Revenue	20-02-2009	3,37,93	3,37,93
			21-03-2009	2,89,09	2,89,09
Total				7,17,88	7,17,84 (7,17,84,123)

A P P E N D I X II
(Referred to in the Summary of the Appropriation Accounts at Page No.10)

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	435,93,45	(+)435,92,52
IX	Fiscal Administration, Planning, Surveys and Statistics	Revenue	13,16,08	14,61,46	(+)1,45,38
XI	Roads, Buildings and Ports	Revenue Capital	62,99,08 103,81,50	81,63,90 297,62,27	(+)18,64,82 (+)193,80,77
XV	Sports and Youth Services	Revenue	2,50,00	...	(-)2,50,00
XVI	Medical and Health	Revenue	...	90,26	(+)90,26
XXVI	Administration of Religious Endowments	Revenue	23,94,18	25,44,68	(+)1,50,50
XXVII	Agriculture	Revenue	36,03,50	27,43	(-)35,76,07
XXVIII	Animal Husbandry and Fisheries	Revenue	2,10,00	73,72	(-)1,36,28
XXX	Co-operation	Capital	...	4,26	(+)4,26
XXXI	Panchayat Raj	Revenue	57,67,50	16	(-)57,67,34
XXXIII	Major and Medium Irrigation	Revenue Capital	53,17,47 1,49,28	27,08,76 3,80,55	(-)26,08,71 (+)2,31,27
XXXIV	Minor Irrigation	Capital	...	75,61	(+)75,61
XXXV	Energy	Revenue	3,75,08	52,46	(-)3,22,62
XXXVII	Tourism, Art and Culture	Revenue	...	1,12	(+)1,12
XXXVIII	Civil Supplies Administration	Revenue	34,60,50	...	(-)34,60,50
TOTAL		Revenue Capital	2,89,94,32 1,05,30,78	5,87,17,40 3,02,22,69	(+)2,97,23,08 (+)1,96,91,91
GRAND TOTAL			3,95,25,10	8,89,40,09	(+)4,94,14,99

ERRATA TO APPROPRIATION ACCOUNTS FOR THE YEAR 2008-2009

P. No.	Line No.	For	Read
26	11th line from bottom	final saving	final excess
42	8th line from bottom	print not clear	(-)50.43
51	2nd line from bottom	4,20.65 lakh	4,20.65 lakh,
88	12th line from bottom	were surrendered	was surrendered
88	4th line from bottom	Building	Buildings
117	16th line from bottom	remaing	remaining
138	3rd line from bottom	print not clear	51.SH(06)
168	2nd line from bottom	print not clear	of
187	2nd line from bottom	Aysuh	Ayush
188	5th & 6th line from top	Homeopathy	Homoeopathy
189	12thline from top	Homeopathy	Homoeopathy
189	13th line from top	Homeopathic	Homoeopathic
190	5th line from top	Homeopathic	Homoeopathic
190	3rd line from bottom	House Surgeon	House Surgeons
196	7th & 8th line from top	Surrender of entire	Deleted
248	6th line from bottom	print not clear	However
252	11th line from top	Tribal Areas	Tribal Area
256	20th line from bottom	Mid-day	Midday
258	14th line from top	labour	Labour
261	11th line from top	is	was
275	18th line from top	Tution	Tuition
280	15th line from top	Tution	Tuition
288	7th line from bottom	Tribal Areas	Tribal Area
306	16th line from bottom	Tribal Areas	Tribal Area
307	9th line from bottom	Tribal Areas	Tribal Area
			entire provision under items (69)
307	3rd line from bottom	entire provision	to (71)
308	4th line from bottom	Tribal Areas	Tribal Area
312	5th line from bottom	Tribal Areas	Tribal Area
477	15th line from bottom	Old Age	Old age
480	7th line from top	Old Age	Old age
481	5th line from bottom	print not clear	Hospitality
491	11th line from top	Tribal Areas	Tribal Area
493	14th line from top	28.85 lakh	22.85 lakh
496	2nd line from top	Page No.9	Page No.8
497	2nd line from top	Page No.10	Page No.9