



GOVERNMENT OF ANDHRA PRADESH

APPROPRIATION ACCOUNTS

2011 - 2012

**GOVERNMENT OF
ANDHRA PRADESH**

**APPROPRIATION
ACCOUNTS**

2011-2012

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INTRODUCTORY

This Compilation containing the Appropriation Accounts of the Government of Andhra Pradesh for the year 2011-2012 presents the Accounts of the sums expended in the year ended 31 March 2012, 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 APPROPRIATIONS

Page No.	Number and Name of the grant or appropriation	Section	Section
12	I State Legislature	Revenue	Voted Charged
16	II Governor and Council of Ministers	Revenue	Voted Charged
18	III Administration of Justice	Revenue	Voted Charged
25	IV General Administration and Elections	Revenue Capital	Voted Charged Voted
36	V Revenue, Registration and Relief	Revenue Capital	Voted Charged Voted
58	VI Excise Administration	Revenue Capital	Voted Charged Voted
61	VII Commercial Taxes Administration	Revenue Capital	Voted Voted
64	VIII Transport Administration	Revenue	Voted
65	IX Fiscal Administration, Planning, Surveys and Statistics	Revenue Capital Loans Public Debt	Voted Charged Voted Voted Charged

ATION ACCOUNTS - 2011-2012

Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
		Saving	Excess
(Rupees in Thousand)			
94,91,24	83,02,36	11,88,88	...
3,63,06	1,66,19	1,96,87	...
14,50,70	10,54,56	3,96,14	...
7,90,24	7,88,90	1,34	...
6,84,76,77	5,26,04,24	1,58,72,53	...
77,73,65	77,58,58	15,07	...
4,20,80,35	3,39,49,42	81,30,93	...
36,84,07	31,44,15	5,39,92	...
15,00,00	4,49,25	10,50,75	...
42,17,61,56	35,52,25,52	6,65,36,04	...
48,34	48,13	21	...
1,44,61,86	53,94,21	90,67,65	...
3,66,48,54	2,67,28,61	99,19,93	...
5,00	5,00	...	...
1,00,00	39,84	60,16	...
4,10,87,36	3,51,64,34	59,23,02	...
5,00,00	...	5,00,00	...
1,21,43,64	1,00,38,83	21,04,81	...
1,27,60,65,59	1,23,03,93,51	4,56,72,08	...
1,14,42,76,58	1,05,62,63,26	8,80,13,32	...
9,65,00,00	7,02,23,35	2,62,76,65	...
1,23,60,17	2,21,80,88	...	98,20,71
			(₹98,20,71,221)
97,09,75,00	67,61,00,57	29,48,74,43	...

SUMMARY OF APPROPRIATIONS

Page No.	Number and Name of the grant or appropriation	Section
83	X Home Administration	Revenue Voted Capital Voted Loans Voted
99	XI Roads, Buildings and Ports	Revenue Voted Capital Voted Loans Voted
124	XII School Education	Revenue Voted Capital Voted Loans Voted
144	XIII Higher Education	Revenue Voted Capital Voted
163	XIV Technical Education	Revenue Voted Capital Voted
176	XV Sports and Youth Services	Revenue Voted Loans Voted
181	XVI Medical and Health	Revenue Voted Capital Voted Loans Voted

ATION ACCOUNTS - 2011-2012

Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
		Saving	Excess
(Rupees in Thousand)			
42,89,81,37	43,44,54,73	...	54,73,36
60,90	52,36	8,54	(₹54,73,35,712)
1,36,59,92	16,46,65	1,20,13,27	...
67,70,00	50,99,04	16,70,96	...
18,06,30,23	17,52,76,44	53,53,79	...
3,12,85	2,69,81	43,04	...
26,10,59,70	17,27,89,52	8,82,70,18	...
4,68,05	2,97,55	1,70,50	...
3,67,24,00	3,66,43,18	80,82	...
1,44,71,69,34	1,21,47,23,06	23,24,46,28	...
1,12,07,29	92,38,87	19,68,42	...
10,56,00	10,56,00	...	...
25,78,45,79	19,50,04,67	6,28,41,12	...
33,74,51	11,82,67	21,91,84	...
8,22,38,73	6,92,52,17	1,29,86,56	...
48,25,00	15,34,26	32,90,74	...
1,45,59,14	1,27,85,93	17,73,21	...
11,50,91	14,29,52	...	2,78,61
			(₹2,78,61,000)
53,23,24,43	48,28,45,45	4,94,78,98	...
1,09,80,00	74,16,89	35,63,11	...
2,53,75,00	79,60,34	1,74,14,66	...

SUMMARY OF APPROPRIATIONS

Page No.	Number and Name of the grant or appropriation	Section		
223	XVII	Municipal Administration and Urban Development	Revenue Capital Loans	Voted Voted Voted
250	XVIII	Housing	Revenue Loans	Voted Voted
254	XIX	Information and Public Relations	Revenue	Voted
257	XX	Labour and Employment	Revenue Capital	Voted Voted
265	XXI	Social Welfare	Revenue Capital Loans	Voted Voted Voted
276	XXII	Tribal Welfare	Revenue Capital Loans	Voted Voted Voted
286	XXIII	Backward Classes Welfare	Revenue Capital	Voted Charged Voted
292	XXIV	Minority Welfare	Revenue Capital Loans	Voted Voted Voted

ATION ACCOUNTS - 2011-2012

Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
		Saving	Excess
(Rupees in Thousand)			
42,34,19,75	26,80,00,78	15,54,18,97	...
1,03,00	2,72,16	...	1,69,16
			(₹1,69,16,080)
16,56,53,00	14,26,15,71	2,30,37,29	...
9,62,46,06	5,26,34,51	4,36,11,55	...
14,89,63,00	12,16,98,79	2,72,64,21	...
3,44,16,42	3,12,07,59	32,08,83	...
6,02,65,70	4,62,32,93	1,40,32,77	...
17,75,00	3,34,53	14,40,47	...
24,18,52,57	17,12,07,06	7,06,45,51	...
3,01,42,18	1,87,66,56	1,13,75,62	...
42,00,00	42,00,00	...	...
13,49,01,37	9,44,98,41	4,04,02,96	...
2,76,02,00	1,97,07,89	78,94,11	...
32,03,37	1,16,59	30,86,78	...
37,02,36,03	27,53,57,72	9,48,78,31	...
...	1	...	1
			(₹912)
29,56,04	4,95,54	24,60,50	...
3,34,16,65	3,65,33,05	...	31,16,40
			(₹31,16,40,119)
5,00,00	...	5,00,00	...
5,00,00	5,00,00	...	...

SUMMARY OF APPROPRIATION

Page No.	Number and Name of the grant or appropriation	Section	
297	XXV	Women, Child and Disabled Welfare	Revenue Voted Charged Capital Voted
307	XXVI	Administration of Religious Endowments	Revenue Voted
309	XXVII	Agriculture	Revenue Voted Charged Capital Voted
328	XXVIII	Animal Husbandry and Fisheries	Revenue Voted Capital Voted Loans Voted
344	XXIX	Forest, Science, Technology and Environment	Revenue Voted Charged Capital Voted
354	XXX	Co-operation	Revenue Voted Capital Voted Loans Voted
359	XXXI	Panchayat Raj	Revenue Voted Charged Capital Voted
378	XXXII	Rural Development	Revenue Voted

ATION ACCOUNTS - 2011-2012

Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
		Saving	Excess
(Rupees in Thousand)			
20,07,46,50	15,00,16,97	5,07,29,53	...
...	51	...	51
33,83,00	12,85,65	20,97,35	(₹51,238)
46,33,26	37,62,32	8,70,94	...
37,30,59,23	31,18,21,22	6,12,38,01	...
4,78	4,78	...	...
35,33,56	34,87,44	46,12	...
9,67,16,75	7,04,84,51	2,62,32,24	...
49,75,00	25,49,66	24,25,34	...
7,60,12	7,60,12	...	...
4,48,69,30	3,41,88,71	1,06,80,59	...
3,12	3,11	1	...
1,18,00	1,08,72	9,28	...
3,08,87,02	1,65,88,94	1,42,98,08	...
66,21,56	15,76,51	50,45,05	...
4,41,55	4,10,85	30,70	...
41,00,21,46	29,00,62,29	11,99,59,17	...
9,34	9,34	...	...
4,57,63,66	1,55,85,20	3,01,78,46	...
50,62,28,50	48,99,40,56	1,62,87,94	...

SUMMARY OF APPROPRIATIONS

Page No.	Number and Name of the grant or appropriation	Section	
379	XXXIII	Major and Medium Irrigation	Revenue Capital Voted Voted Charged
458	XXXIV	Minor Irrigation	Revenue Capital Voted Voted Charged
470	XXXV	Energy	Revenue Capital Loans Voted Voted Voted
473	XXXVI	Industries and Commerce	Revenue Capital Loans Voted Charged Voted Voted
487	XXXVII	Tourism, Art and Culture	Revenue Capital Voted Voted
494	XXXVIII	Civil Supplies Administration	Revenue Voted Charged
499	XXXIX	Information Technology and Communications	Revenue Voted
502	XL	Public Enterprises	Revenue Loans Voted Voted

ATION ACCOUNTS - 2011-2012

Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
		Saving	Excess
(Rupees in Thousand)			
80,93,83,62	66,11,48,68	14,82,34,94	...
1,16,71,48,07	95,06,22,24	21,65,25,83	...
62,13,42	19,13,40	43,00,02	...
5,75,87,31	4,14,68,72	1,61,18,59	...
20,30,99,90	12,73,20,29	7,57,79,61	...
10,53,00	...	10,53,00	...
43,62,50,97	43,48,42,30	14,08,67	...
20,00,00	20,00,00	...	...
14,75,00,16	14,75,00,16	...	...
8,53,54,22	3,75,73,76	4,77,80,46	...
4,12	...	4,12	...
15,29,00	5,00,00	10,29,00	...
1,00,67,08	61,48,93	39,18,15	...
1,45,24,97	72,22,48	73,02,49	...
90,00	...	90,00	...
27,87,00,22	24,50,73,76	3,36,26,46	...
13,76	13,75	1	...
71,82,44	57,72,20	14,10,24	...
1,75,20	1,45,96	29,24	...
1,00,00	...	1,00,00	...

SUMMARY OF APPROPRIATIONS

Page No.	Number and Name of the grant or appropriation	Section		
	Totals	Revenue Capital Public Debt	Charged Charged Charged	
		Total	Charged	
	Totals	Revenue Capital Loans	Voted Voted Voted	
		Total	Voted	1
	GRAND TOTAL			1

ATION ACCOUNTS - 2011-2012

Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
		Saving	Excess
(Rupees in Thousand)			
1,15,73,49,81	1,06,85,27,88	8,88,22,45	52
77,34,47	22,10,95	55,23,52	...
97,09,75,00	67,61,00,57	29,48,74,43	...
2,13,60,59,28	1,74,68,39,40	38,92,20,40	52
9,60,40,30,30	8,11,35,89,27	1,49,90,30,79	85,89,76
1,91,95,08,25	1,41,45,27,90	50,51,49,51	1,69,16
56,48,24,36	49,83,20,11	7,66,03,57	1,00,99,32
2,08,83,62,91	10,02,64,37,28	2,08,07,83,87	1,88,58,24
4,22,44,22,19	11,77,32,76,68	2,47,00,04,27	1,88,58,76

The excesses over the following voted grants require regularisation:

REVENUE

- X Home Administration
- XXIV Minority Welfare

CAPITAL

- XVII Municipal Administration and Urban Development

LOANS

- IX Fiscal Administration, Planning, Surveys and Statistics
- XV Sports and Youth Services

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

REVENUE

- XXIII Backward Classes Welfare
- XXV Women, Child and Disabled Welfare

The expenditure shown in the Appropriation Accounts does not include ₹39,22 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 2011-2012.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2011-2012 and Finance Accounts for that year is indicated below:

Total expenditure shown in the Appropriation Accounts:

	Voted	Charged	Total
(Rupees in Crore)			
Revenue	8,11,35.89	1,06,85.27	9,18,21.16
Capital	1,41,45.28	22.11	1,41,67.39
Loans	49,83.20	...	49,83.20
Public Debt	...	67,61.01	67,61.01
Total	10,02,64.37	1,74,68.39	11,77,32.76
Deduct - Recoveries shown in Appendix-II			
Revenue	14,05.81	...	14,05.81
Capital	4,45.41	...	4,45.41
Total	18,51.22	...	18,51.22

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

Revenue	7,97,30.08	1,06,85.27	9,04,15.35
Capital	1,36,99.87	22.11	1,37,21.98
Loans	49,83.20	...	49,83.20
Public Debt	...	67,61.01	67,61.01
Total	9,84,13.15	1,74,68.39	11,58,81.54

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Andhra Pradesh for the year ending 31st March 2012 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31st March 2012 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Andhra Pradesh being presented separately for the year ended 31st March 2012.



(VINOD RAI)

Comptroller and Auditor General of India

Date : 21 SEP 2012

Place : New Delhi

GRANT No.I STATE LEGISLATURE

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2011 Parliament/State/Union Territory Legislatures			
and			
2059 Public Works			
Voted			
Original: 73,22,14			
Supplementary: 21,69,10	94,91,24	83,02,36	(-)11,88,88
Amount surrendered during the year (March 2012)			14,85,77
Charged	3,63,06	1,66,19	(-)1,96,87
Amount surrendered during the year (March 2012)			2,85,36

NOTES AND COMMENTS

REVENUE

Voted

(i) In view of the final saving of ₹11,88.88 lakh, the supplementary provision of ₹21,69.10 lakh obtained in March 2012 proved excessive.

(ii) The surrender of ₹14,85.77 lakh, in the month of March 2012 was in excess of the eventual saving of ₹11,88.88 lakh.

(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 102 Legislative Council			
1.SH(04) Legislative Council Secretariat			
O. 7,71.25			
R. (-)2,68.37	5,02.88	4,47.90	(-)54.98

GRANT No.I STATE LEGISLATURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
-------------	--------------------	--	--------------------------------

Reduction in provision was the net effect of decrease of ₹2,72.37 lakh and an increase of ₹4.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to clearing the pending TA bills.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2007-08 to 2010-11.

MH 103 Legislative Secretariat

2.SH(04) Assembly Secretariat

O.	18,41.80			
S.	5,37.50			
R.	(-)6,90.64	16,88.66	17,94.02	(+)1,05.36

Reduction in provision was the net effect of decrease of ₹6,90.68 lakh and an increase of ₹0.04 lakh. Out of decrease of ₹6,90.68 lakh, reasons for decrease by ₹4,51.60 lakh was stated to be due to non-receipt of bills from concerned agencies and decrease by ₹2,12.57 lakh was due to non-filling up of vacant posts. Reasons for the balance decrease by ₹26.51 lakh have not intimated. Reasons for increase in provision have not been intimated.

As the expenditure fell short of even the original provision, the supplementary provision of ₹5,37.50 lakh obtained in March 2012, reduction in provision by ₹6,90.64 lakh through reappropriation resulted in final excess of ₹1,05.36 lakh proved unnecessary.

Reasons for final excess have not been intimated (July 2012).

MH 104 Legislators' Hostel

3.SH(04) Legislators' Hostel

O.	7,43.08			
R.	(-)2,89.76	4,53.32	4,83.65	(+)30.33

Specific reasons for reduction in provision by ₹2,47.64 lakh was stated to be due to non-filling up of vacant posts, non-receipt of bills from the concerned agencies and non-sanctioning contract appointments due to administrative reasons. Reasons for balance decrease by ₹42.12 lakh have not been intimated.

Reasons for final excess have not been intimated (July 2012).

Similar saving occurred during the year 2010-11.

4.SH(73) Residential Buildings
(MLA Quarters)

O.	2,87.57			
R.	(-)2,87.57	...	1,89.01	(+)1,89.01

GRANT No.I STATE LEGISLATURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<p>Reasons for decrease by ₹2,75.35 lakh was stated to be due to postponement of maintenance work to next financial year and reasons for balance decrease by ₹12.22 lakh have not been intimated (July 2012).</p> <p>Reasons for final excess have not been intimated (July 2012).</p> <p>Similar saving occurred during the years 2008-09 to 2010-11.</p>			
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
5.SH(08) Buildings of Legislature			
O. 2,21.40			
S. 61.60			
R. (-)1,74.70	1,08.30	77.29	(-)31.01
<p>Specific reasons for decrease in provision was stated to be due to non-receipt of bills from the concerned agencies and postponement of the maintenance works to the next financial year.</p> <p>As the expenditure fell short of even the original provision, the supplementary provision of ₹61.60 lakh obtained in March 2012 proved unnecessary.</p> <p>Reasons for final saving have not been intimated (July 2012).</p> <p>Similar saving occurred during the year 2010-11.</p> <p>(iv) The above mentioned saving was partly offset by excess under:</p>			
2011 Parliament/State/Union Territory Legislatures			
02 State Legislature			
MH 102 Legislative Council			
SH(05) Members			
O. 9,20.62			
R. 4,53.19	13,73.81	14,40.84	(+)67.03

GRANT No.I STATE LEGISLATURE (Concltd.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Augmentation of provision was the net effect of increase of ₹4,97.24 lakh and decrease of ₹44.05 lakh. Increase in provision was stated to be due to enhancement of salaries of Honourable members, reasons for decrease in provision have not been intimated.

Reasons for final excess have not been intimated (July 2012).

Charged

(i) The surrender of ₹2,85.36 lakh on 31-03-2012 was in excess of the eventual saving of ₹1,96.86 lakh.

(ii) Saving occurred mainly under:

2011 Parliament/State/Union Territory Legislatures				
02 State Legislature				
MH 101 Legislative Assembly				
1.SH(04) Speaker and Deputy Speaker (Charged)				
O. 1,67.37				
R. (-)1,35.79	31.58	1,22.12	(+)90.54	

Specific reasons for decrease in provision as well as reasons for final excess have not been intimated (July 2012).

Similar saving occurred during the years 2008-09 to 2010-11.

MH 102 Legislative Council				
2.SH(03) Chairman and Deputy Chairman (Charged)				
O. 1,95.69				
R. (-)1,49.57	46.12	44.07	(-)2.05	

Specific reasons for decrease in provision as well as reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the year 2010-11.

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:	14,09,70		
Supplementary:	41,00	14,50,70	10,54,56
			(-)3,96,14
Amount surrendered during the year (March 2012)			2,58,42
Charged			
Original:	7,86,24		
Supplementary:	4,00	7,90,24	7,88,90
			(-)1,34
Amount surrendered during the year (March 2012)			1,67

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹41.00 lakh obtained in March 2012 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹3,96.14 lakh, only ₹2,58.42 lakh was surrendered in March 2012.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2013	Council of Ministers		
MH 101	Salary of Ministers and Deputy Ministers		

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
1.SH(04) Salary of Ministers and Deputy Ministers	5,78.97	4,05.94	(-)1,73.03
Reasons for final saving have not been intimated (July 2012). Similar saving occurred during the years 2009-10 and 2010-11.			
MH 108 Tour Expenses			
2.SH(04) Tour Expenses			
O. 3,35.00			
S. 41.00			
R. (-)92.15	2,83.85	3,10.42	(+)26.57

Decrease in provision was stated to be due to non-conduct of tour programmes and non-issue of administrative sanctions.

As the expenditure fell short of even the original provision, the supplementary provision of ₹41.00 lakh obtained in March 2012 proved unnecessary.

Reasons for final excess have not been intimated (July 2012).

Similar saving occurred during the years 2009-10 and 2010-11.

MH 800 Other Expenditure

3.SH(04) Other Expenditure			
O. 4,93.00			
R. (-)1,66.27	3,26.73	3,35.57	(+)8.84

Reduction in provision was the net effect of decrease of ₹2,44.27 lakh and an increase of ₹78.00 lakh. Out of the total reduction in provision by ₹2,44.27 lakh, decrease of ₹51.00 lakh was stated to be due to (i) non-issue of sanction orders and (ii) non-undertaking of repairs to Government vehicles. Specific reasons for remaining decrease of ₹1,93.27 lakh and increase of ₹78.00 lakh have not been intimated.

Reasons for final excess have not been intimated (July 2012).

Similar saving occurred during the years 2008-09 to 2010-11.

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:	6,48,80,32			
Supplementary:	35,96,45	6,84,76,77	5,26,04,24	(-)1,58,72,53
Amount surrendered during the year (March 2012)				1,03,72,59
Charged				
Original:	75,17,63			
Supplementary:	2,56,02	77,73,65	77,58,58	(-)15,07
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 ₹35,96.45 lakh obtained in March 2012 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹1,58,72.53 lakh, only ₹1,03,72.59 lakh was surrendered in March 2012.

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

GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2014 Administration of Justice			
MH 001 Direction and Administration			
1.SH(05) 13th Finance Commission Grants for Delivery of Justice			
O. 54,14.00			
S. 21,48.48			
R. (-)57,11.24	18,51.24	9,94.88	(-)8,56.36
<p>Decrease in provision was stated to be due to non-establishment of Special Judicial Magistrate of II Class Courts (Morning Courts) and certain Special Magistrate Courts. In view of expenditure falling short of original provision, surrender of provision and final saving, the supplementary provision obtained in March 2012, proved unnecessary.</p> <p>Reasons for final saving have not been intimated (July 2012).</p> <p>Similar saving occurred during the year 2010-11.</p>			
MH 103 Special Courts			
2.SH(04) Special Courts for the Trial of Economic Offences			
O. 1,61.68			
R. 1.90	1,63.58	1,41.29	(-)22.29
<p>Out of the total increase in provision by ₹1.90 lakh, increase of ₹1.00 lakh was stated to meet the additional expenditure on wages of the contingent employees and TA in respect of judicial officers. Specific reasons for remaining increase of ₹0.90 lakh as well as reasons for final saving have not been intimated(July 2012).</p> <p>Similar saving occurred during the year 2010-11.</p>			
MH 105 Civil and Session Courts			
3.SH(04) Civil and Session Courts			
O. 4,40,92.22			
R. (-)32,49.75	4,08,42.47	3,71,12.57	(-)37,29.90

GRANT No.III ADMINISTRATION OF JUSTICE(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 ₹37,03.00 lakh and an increase of ₹4,53.25 lakh. Out of the total reduction in provision by ₹37,03.00 lakh, decrease of ₹7,03.00 lakh was stated to be due to non-filling up of some of the posts of judicial officers and contract posts. Specific reasons for remaining decrease of ₹30,00.00 lakh have not been intimated(July 2012). Increase in provision was stated to be mainly due to (i) purchase of 25 Maruthi Suzuki SX4 VXi MPI-IV model vehicles for use by all District Judges in the State, (ii) expenditure on revised property tax of court buildings in various municipalities, payment of rents of private buildings occupied by (a) judicial officers where there are no Government quarters and (b) newly sanctioned courts and (iii) additional expenditure on wages of contingent employees and TA of judicial officers.

Reasons for final saving have not been intimated (July 2012).

4.SH(06) Mahila Courts

O	1,28.74			
R.	(-)0.66	1,28.08	1,07.52	(-)20.56

Reduction in provision was the net effect of decrease of ₹1.06 lakh and an increase of ₹0.40 lakh. While decrease in provision was stated to be due to providing of government quarters to some of the officers, increase in provision was stated to be due to incurring of additional expenditure on TA in respect of judicial officers and conveyance charges of the Steno Typists(Personal Assts.)

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2009-10 and 2010-11.

MH 108 Criminal Courts

5.SH(07) Mobile Courts for Eradicating Ticketless Travel and other offences in the stage carriage of APSRTC

O.	28.85			
R.	(-)28.85	...	...	...

Surrender of the entire provision was stated to be due to abolition of two RTC Mobile Courts functioning at twin cities of Hyderabad, Secunderabad and Vishakapatnam.

Similar saving occurred during the year 2010-11.

6.SH(11) Special Courts for dealing C.B.I Cases

O.	1,78.55			
S.	20.00			
R.	4.64	2,03.19	1,62.39	(-)40.80

GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Increase in provision was stated to be mainly due to i) additional expenditure on wages of the contingent employees, (ii) additional expenditure on TA in respect of judicial officers and (iii) expenditure on revised property tax of court buildings in various municipalities, payment of rents of private buildings occupied by (a) judicial officers where there are no Government quarters and (b) newly sanctioned courts.

However as the expenditure fell short of even the original provision, obtaining supplementary provision and increase in provision by way of reappropriation proved unnecessary.

Reasons for final saving have not been intimated(July 2012).

Similar saving occurred during the year 2010-11.

MH 112 Official Receivers

7.SH(04) Official Receivers

O.	1,05.43			
R.	0.15	1,05.58	69.03	(-)36.55

As the expenditure fell short of even the original provision, the increase in provision by way of re-appropriation proved injudicious. Reasons for increase in provision as well as final saving have not been intimated(July 2012).

Similar saving occurred during the year 2010-11.

MH 114 Legal Advisers and Counsels

8.SH(04) Legal Advisers and Counsels

O.	14,57.46			
S.	1,03.30			
R.	(-)5,20.43	10,40.33	10,40.33	...

Out of the total reduction in provision by ₹5,20.43 lakh, decrease of ₹4,89.74 lakh was stated to be due to retirements and non-filling up of vacant posts and less recruitments of contingent and outsourcing staff . Specific reasons for remaining decrease of ₹30.69 lakh have not been intimated(July 2012).

Similar saving occurred during the years 2005-06 to 2010-2011.

9.SH(14) District Offices of Prosecutions

O.	25,12.07			
R.	(-)8,50.69	16,61.38	16,48.41	(-)12.97

GRANT No.III ADMINISTRATION OF JUSTICE(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 ₹8,50.80 lakh and an increase of ₹0.11 lakh. While decrease in provision was stated to be mainly due to (i) non-filling up of 2 posts of Jr. Stenos on outsourcing basis and (ii) curtailment of honorarium to the tenure prosecutors for their absence and also due to non-receipt of ratification orders from Government for those who are continued beyond term, increase in provision was stated to be due to payment of enhanced obsequies charges(₹10,000/-) in two cases of District offices.

Specific reasons for final saving have not been intimated(July 2012).

Similar saving occurred during the year 2010-2011.

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

O.	4,46.15			
S.	81.62			
R.	(-)79.84	4,47.93	4,47.92	(-)0.01

Reduction in provision was the net effect of decrease of ₹93.35 lakh and an increase of ₹13.51 lakh. Out of the total reduction in provision by ₹93.35 lakh, decrease of ₹84.64 lakh was stated to be due to retirements, non-filling up of certain vacant posts and outsourcing posts. Specific reasons for remaining decrease of ₹8.71 lakh and for the increase in provision have not been intimated (July 2012). In view of reduction in provision, the supplementary provision obtained in March 2012 proved excessive to that extent.

11.SH(16) AP State Legal Services
Authority (Mandal Offices)

O.	9,56.80			
R.	(-)2,35.96	7,20.84	7,20.84	...

Reduction in provision was the net effect of decrease of ₹2,37.54 lakh and an increase of ₹1.58 lakh. Out of the total reduction in provision by ₹2,37.54 lakh, decrease of ₹1,95.24 lakh was stated to be due to retirements, non-filling up of certain vacant posts including outsourcing posts and non-utilisation of Leave Travel Concession facility. Specific reasons for remaining decrease in provision (₹42.30 lakh) and for the increase in provision have not been intimated (July 2012).

MH 800 Other Expenditure

12.SH(06) Contributions to the
Andhra Pradesh Advocate's
Welfare Fund out of the
sale of AP Advocate's
Welfare Fund Stamps

O.	1,00.00			
R.	(-)75.00	25.00	25.00	...

GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
13.SH(09) Buildings of High Court			
O. 8,38.00			
S. 10,52.10	18,90.10	12,45.97	(-) 6,44.13

Specific reasons for decrease in provision under item (12) and reasons for final saving under item (13) have not been intimated (July 2012). In view of final saving, the supplementary provision under item (13) proved excess to that extent.

Similar saving occurred under item (12) during the year 2010-11 and under item (13) during the years 2009-10 and 2010-11.

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 1,33.56			
R 1,07.05	2,40.61	2,40.10	(-)0.51

Increase in provision was the net effect of increase of ₹1,18.93 lakh and decrease of ₹11.88 lakh. While increase in provision was stated to be due to payment of salaries to 80 newly recruited Asst. Public Prosecutors appointed in supernumerary posts created in office of the Directorate of Prosecutions for a period of 3 months, decrease in provision was stated to be mainly due to (i) non-materialisation of proposed shifting of office premises to rented buildings, (ii) non-filling up of 2 posts of Jr.Stenos on outsourcing basis and (iii) non-materialisation of meetings/Inspections/Trainings.

GRANT No.III ADMINISTRATION OF JUSTICE(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2.SH(18) Permanent Lok Adalaths for Public Utility Services			
O. 92.95			
S. 2.10			
R. 55.06	1,50.11	1,48.01	(-)2.10

Increase in provision was the net effect of increase of ₹73.16 lakh and decrease of ₹18.10 lakh. While specific reasons for the increase have not been intimated, the decrease in provision by ₹4.93 lakh was due to retirements, non-filling up of vacant posts, non-utilisation of Leave Travel Concession facility and non-filling up of outsourcing posts. Specific reasons for remaining decrease of ₹13.17 lakh have not been intimated(July 2012).

In view of final saving, the supplementary provision proved unnecessary.

MH 117 Family Courts

3.SH(05) Family Courts			
O. 10,62.57			
R. 49.55	11,12.12	12,45.35	(+)1,33.23

Increase in provision was the net effect of increase of ₹54.05 lakh and decrease of ₹4.50 lakh. While the increase in provision by ₹34.60 lakh was stated to be due to (i) additional expenditure on TA in respect of judicial officers, (ii) fixed TA to process servers depending upon the number of summons served to the parties, (iii) conveyance charges of the Steno Typists (Personal Assts.), (iv) payment of remuneration to the attenders and full time Masalchies appointed on contract basis, decrease was stated to be to provide Government quarters to some of the officers.

Specific reasons for remaining increase of ₹19.45 lakh as well as for final excess have not been intimated (July 2012).

Similar excess occurred during the years 2009-10 and 2010-11.

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		
3451	Secretariat - Economic Services		
	and		
3454	Census, Surveys and Statistics		
Voted			
Original:	2,75,99,05		
Supplementary:	1,44,81,30	4,20,80,35	3,39,49,42
			(-)81,30,93
Amount surrendered during the year (March 2012)			26,95,08
Charged			
Original:	20,21,82		
Supplementary:	16,62,25	36,84,07	31,44,15
			(-)5,39,92
Amount surrendered during the year (March 2012)			7,03,66
CAPITAL			
4070	Capital Outlay on Other Administrative Services	15,00,00	4,49,25
			(-)10,50,75
Amount surrendered during the year (March 2012)			11,12,75

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

NOTES AND COMMENTS

REVENUE

Voted

(i) In view of the huge final saving of ₹81,30.93 lakh, the supplementary provision of ₹1,44,81.30 lakh obtained in March 2012 proved excessive.

(ii) Out of the saving of ₹81,30.93 lakh, only ₹26,95.08 lakh was surrendered in March 2012.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2014 Administration of Justice			
MH 116 State Administrative Tribunals			
1.SH(04) Andhra Pradesh Administrative Tribunals			
O. 9,81.33			
S. 47.22			
R. 17.17	10,45.72	8,61.68	(-)1,84.04

Augmentation of provision was the net effect of increase of ₹20.61 lakh and decrease of ₹3.44 lakh. Reasons for the increase of ₹1.13 lakh was stated to be due to payment of salaries to the outsourcing staff. Specific reasons for remaining increase of ₹19.48 lakh and decrease in provision have not been intimated.

As the expenditure fell short of even the original provision, increase in provision by way of supplementary estimates and reappropriation in March 2012 proved unnecessary.

Reasons for final saving have not been intimated (July 2012).

2015 Elections

MH 102 Electoral Officers

2.SH(01) Headquarters Office

O. 4,27.29			
R. (-)8.35	4,18.94	1,70.08	(-)2,48.86

Reduction in provision was the net effect of decrease of ₹8.85 lakh and an increase of ₹0.50 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be for incurring foreign tour charges of CEO, GA (Elections) Department.

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 (July 2012).			
Similar saving occurred during the year 2010-11.			
3.SH(03) District Offices			
O. 12,35.34			
R. (-)2.85	12,32.49	8,95.75	(-)3,36.74

MH 103 Preparation and Printing of Electoral Rolls

4.SH(04) Assembly and Parliamentary Constituencies			
O. 16,73.46			
S. 37,85.50			
R. (-)56.62	54,02.34	29,39.43	(-)24,62.91

Specific reasons for reduction in provision as well as for final saving in respect of items (3) and (4) have not been intimated (July 2012).

In view of the final saving of ₹24,62.91 lakh, augmentation of provision through supplementary demand (₹37,85.50 lakh) proved excessive.

Similar saving occurred under item (3) during the years 2008-09 to 2010-11 and under item (4) during the year 2010-11.

MH 104 Charges for conduct of elections for Lok Sabha and State Legislative Assemblies when held simultaneously

5.SH(04) Conduct of Elections to Loksabha and State Assembly			
O. 10,73.75			
S. 17.50			
R. (-)9.61	10,81.64	56.69	(-)10,24.95

Reduction in provision was stated to be due to late release of bonds to Service Associations.

As the expenditure fell short of even the original provision, the supplementary provision of ₹17.50 lakh obtained in March 2012 proved unnecessary.

Further, reasons for final saving have not been intimated (July 2012).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 105 Charges for conduct of elections to Parliament			
6.SH(04) Loksabha			
O. 0.10			
S. 9,58.58			
R. (-)37.22	9,21.46	7,23.26	(-)1,98.20
MH 106 Charges for conduct of elections to State Legislature			
7.SH(04) Legislative Assembly			
O. 0.12			
S. 10,79.50			
R. (-)0.38	10,79.24	7,06.34	(-)3,72.90
8.SH(05) Legislative Council			
O. 0.12			
S. 1,62.28			
R. (-)0.63	1,61.77	1,28.64	(-)33.13

Specific reasons for reduction in provision as well as for final saving in respect of items (6) to (8) have not been intimated (July 2012).

Similar saving occurred under item (7) during the year 2010-11 and under item (8) during the years 2009-10 and 2010-11.

2052 Secretariat - General Services

MH 090 Secretariat

9.SH(05) Personal Staff attached to Ministers			
O. 8,35.35			
R. (-)21.70	8,13.65	6,70.82	(-)1,42.83

Reduction in provision was the net effect of decrease of ₹28.70 lakh and an increase of ₹7.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to clearing of pending TA Bills.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the year 2010-11.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
10.SH(13) Assistance to Service Associations			
O. 1,00.00			
R. (-)63.00	37.00	37.00	...
<p>Reduction in provision was stated to be due to late release of bonds to Service Associations.</p> <p>Similar saving occurred during the years 2008-09 to 2010-11.</p>			
11.SH(14) N.R.I. Cell			
O. 1,00.00			
R. (-)66.02	33.98	24.87	(-)9.11
<p>Reduction in provision was stated to be due to non-issue of sanction orders.</p> <p>Reasons for final saving have not been intimated (July 2012).</p> <p>Similar saving occurred during the years 2008-09 to 2010-11.</p>			
MH 092 Other Offices			
12.SH(09) Estate Officer	2,96.70	55.28	(-)2,41.42
<p>Reasons for final saving have not been intimated (July 2012).</p>			
13.SH(10) Andhra Pradesh Adhikara Bhasha Sangham			
O. 73.60			
R. (-)73.56	0.04	0.02	(-)0.02
14.SH(11) Reimbursement of ACB. Trap Amounts			
O. 20.00			
S. 56.67			
R. (-)12.87	63.80	39.03	(-)24.77
<p>Specific reasons for reduction in provision under items (13) and (14) and reasons for final saving in respect of item (14) have not been intimated (July 2012).</p> <p>Similar saving occurred in respect of item (13) during the years 2009-10 and 2010-11.</p>			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
15.SH(10) Buildings of General Administration Department			
O. 5,11.50			
R. (-)3,84.58	1,26.92	1,24.94	(-)1.98
Out of the total reduction in provision by ₹3,84.58 lakh, decrease of ₹2,57.68 lakh was stated to be due to non-issue of sanction orders. Specific reasons for remaining decrease of ₹1,26.90 lakh have not been intimated.			
Similar saving occurred during the years 2008-09 to 2010-11.			
16.SH(49) Buildings of Protocol			
O. 87.50			
R. (-)67.38	20.12	20.12	...
Reduction in provision was stated to be due to non-issue of sanction orders.			
Similar saving occurred during the year 2010-11.			
2070 Other Administrative Services			
MH 003 Training			
17.SH(05) MCR HRD Institute			
O. 6,67.49			
R. (-)90.42	5,77.07	4,57.01	(-)1,20.06
Specific reasons for reduction in provision as well as for final saving have not been intimated (July 2012).			
Similar saving occurred during the years 2008-09 to 2010-11.			
MH 104 Vigilance			
18.SH(05) Department of Vigilance and Enforcement - Head Quarters			
O. 8,54.66			
R. (-)1,25.32	7,29.34	7,31.34	(+)2.00

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 ₹2,23.56 lakh and an increase of ₹98.24 lakh. Out of the total reduction in provision by ₹2,23.56 lakh, decrease of ₹1,88.69 lakh was stated to be due to (i) non-filling up of vacant posts arising due to retirement, (ii) non-admission of bills at the end of financial year and (iii) late receipt of sanctions and out of the total increase in provision by ₹98.24 lakh, increase of ₹10.72 lakh was stated to be for meeting the expenditure of Civil and Electrical works for renovation of 'D' Block in 9th Floor of BRKR Bhavan, Hyderabad. Specific reasons for remaining decrease of ₹34.87 lakh and increase of ₹87.52 lakh have not been intimated.

Further, reasons for final excess have not been intimated (July 2012).

MH 800 Other Expenditure

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

O.	17,45.57			
R.	(-)13,82.96	3,62.61	4,48.55	(+85.94

20.SH(05) Charges in connection with State Functions

O.	2,14.42			
S.	1,50.00			
R.	(-)32.00	3,32.42	2,98.49	(-)33.93

Reasons for reduction in provision in respect of items (19) and (20) was stated to be due to non-receipt of demand notice from APSRTC.

In view of final excess in respect of item (19), reduction in provision is unjustified.

Reasons for final excess in respect of item (19) and final saving in respect of item (20) have not been intimated (July 2012).

Similar saving occurred in respect of item (19) during the years 2008-09 to 2010-11 and in respect of item (20) during the year 2010-11.

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

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
21.SH(11) Other Ex-Gratia Relief				
O.	1,89.27			
R.	(-)75.97	1,13.30	1,13.31	(+)0.01

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

Similar saving occurred during the year 2010-11.

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

2014 Administration of Justice**MH 800 Other Expenditure****1.SH(15) A.P. State Human Rights Commission**

O.	2,27.69			
S.	4.00	2,31.69	2,89.09	(+)57.40

Reasons for final excess have not been intimated (July 2012).

Similar excess occurred during the years 2008-09 to 2010-11.

2052 Secretariat - General Services**MH 092 Other Offices****2.SH(06) Tribunal for Disciplinary Proceedings**

O.	1,13.77			
R.	23.04	1,36.81	1,37.96	(+)1.15

Augmentation of provision was the net effect of increase of ₹28.39 lakh and decrease of ₹5.35 lakh. While increase was stated to be due to (i) implementation of Revised Pay Scales and selection grade arrears, (ii) payment of Medical reimbursement and (iii) availment of LTC facility to Judicial officers, decrease in provision was stated to be due to (i) disengagement of one Masalchi, (ii) non-payment of Disturbance Allowances / Transfer Grant and (iii) vacant posts.

Further, reasons for final excess have not been intimated (July 2012).

Similar excess occurred during the year 2010-11.

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

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2070 Other Administrative Services			
MH 003 Training			
3.SH(08) Training to Government Employees			
O. 2,03.93			
R. (-)24.48	1,79.45	3,54.80	(+)1,75.35

Reduction in provision was the net effect of decrease of ₹1,15.59 lakh and an increase of ₹91.11 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to meet the salaries of contractual employees.

Reasons for final excess have not been intimated (July 2012).

2251 Secretariat-Social Services			
MH 090 Secretariat			
4.SH(05) Personal Staff attached to Ministers			
O. 2,77.71			
R. 8.00	2,85.71	3,28.64	(+)42.93

Increase in provision by way of reappropriation was stated to be to clear pending TA bills.

In view of final excess of ₹42.93 lakh, increase in provision of ₹8.00 lakh by way of reappropriation was inadequate.

Reasons for final excess have not been intimated (July 2012).

Charged

(i) The surrender of ₹7,03.66 lakh in the month of March 2012 was in excess of eventual saving of ₹5,39.92 lakh.

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

2051 Public Service Commission	
MH 102 State Public Service Commission	

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

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
SH(04) Andhra Pradesh Public Service Commission (Charged)			
O. 20,21.82			
S. 16,62.25			
R. (-)7,03.66	29,80.41	31,44.15	(+)1,63.74

Reduction in provision was the net effect of decrease of ₹9,49.03 lakh and an increase of ₹2,45.37 lakh. Out of the total increase in provision by ₹2,45.37 lakh, increase of ₹41.18 lakh was stated to be for computerisation and purchase of new car to Chairperson. Specific reasons for remaining increase of ₹2,04.19 lakh as well as for the decrease in provision have not been intimated (July 2012).

In view of final excess of ₹1,63.74 lakh for which reasons have not been intimated (July 2012), reduction in provision by way of reappropriation was not justified.

Similar saving occurred during the year 2010-11.

CAPITAL

Voted

(i) The surrender of ₹11,12.75 lakh in the month of March 2012 was in excess of eventual saving of ₹10,50.75 lakh.

(ii) Saving occurred mainly under:

4070 Capital Outlay on Other Administrative Services			
MH 800 Other Expenditure			
1.SH(13) Strengthening of Infrastructure and Construction of Buildings for Institute of Administration			
O. 2,00.00			
R. (-)50.75	1,49.25	1,49.25	...
2.SH(14) Construction of Godowns for safe custody of Electronic Voting Machines			
O. 10,00.00			
R. (-)10,00.00	...	...	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Specific reasons for reduction in provision under item (1) and surrender of entire provision under item (2) have not been intimated.

Similar saving occurred under item (1) during the year 2010-11.

(iii) An instance of defective reappropriation has been noticed as under:

4070	Capital Outlay on Other Administrative Services				
MH 800	Other Expenditure				
SH(12)	Construction of Buildings for Anti Corruption Bureau				
O.	3,00.00				
R.	(-)62.00	2,38.00	3,00.00	(+)62.00	

In view of the final excess of ₹62.00 lakh for which reasons have not been intimated, reduction of equal amount of provision without specific reasons was not justified.

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:	21,56,05,45		
Supplementary:	20,61,56,11	42,17,61,56	35,52,25,52
			(-)6,65,36,04
Amount surrendered during the year			
(July 2011	: 1,64,14		
March 2012	: 1,64,66,74)		1,66,30,88
Charged			
Supplementary:	48,34	48,34	48,13
			(-)21
Amount surrendered during the year			
			Nil

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

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
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The expenditure in the appropriation excludes ₹1,82 thousand (₹1,82,100/-) met out of an advance from Contingency Fund sanctioned in March 2012, but remained unrecouped to the Fund till the close of the year.

CAPITAL

4070 Capital Outlay on Other Administrative Services

4250 Capital Outlay on Other Social Services

and

5475 Capital Outlay on Other General Economic Services

Voted

Original:	1,41,47,13			
Supplementary:	3,14,73	1,44,61,86	53,94,21	(-)90,67,65

Amount surrendered during the year (March 2012)	80,84,75
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NOTES AND COMMENTS

REVENUE

Voted

(i) Out of the saving of ₹6,65,36.04 lakh, only ₹1,66,30.88 lakh was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2029 Land Revenue			
MH 001 Direction and Administration			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
1.SH(01) Headquarters Office (Chief Commissioner of Land Administration)			
O. 14,50.26			
S. 3,81.63	18,31.89	16,11.32	(-)2,20.57
Reasons for final saving have not been intimated (July 2012).			
2.SH(04) Director of Settlements			
O. 1,51.66			
S. 0.50			
R. (-)45.28	1,06.88	1,15.78	(+)8.90
Reduction in provision was stated to be due to non-filling up of vacant posts and non-receipt of bills.			
As the expenditure fell short of even the original provision, the supplementary provision of ₹0.50 lakh obtained in March 2012 proved unnecessary. In view of final excess, reduction in provision proved unjustified.			
Reasons for final excess have not been intimated (July 2012).			
3.SH(05) Director of Survey and Land Records			
O. 5,60.45			
R. (-)90.29	4,70.16	4,80.44	(+)10.28
Reduction in provision was the net effect of decrease of ₹1,52.00 lakh and an increase of ₹61.71 lakh. While decrease in provision by ₹1,23.29 lakh was stated to be due to retirements and non-filling up of vacant outsourcing posts, specific reasons for the balance decrease of ₹28.71 lakh as well as for the increase in provision have not been intimated.			
Reasons for final excess have not been intimated (July 2012).			
MH 102	Survey and Settlement Operations		
4.SH(07) District Survey Establishment			
O. 47,83.59			
S. 4,16.94			
R. (-)9,18.23	42,82.30	42,87.72	(+)5.42

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 ₹9,99.46 lakh and an increase of ₹81.23 lakh. While decrease in provision by ₹9,19.51 lakh was stated to be due to retirements and non-filling up of certain vacant outsourcing posts, specific reasons for the balance decrease of ₹79.95 lakh as well as for the increase in provision have not been intimated.

As the expenditure fell short of even the original provision, the supplementary provision of ₹4,16.94 lakh obtained in March 2012 proved unnecessary.

Reasons for final excess have not been intimated (July 2012).

Similar saving occurred during the years 2009-10 and 2010-11.

5.SH(08)	Integrated Land Information System			
	O.	38.00		
	R.	(-)38.00	...	...
6.SH(10)	Bhoo Bharathi			
	O.	57,00.00		
	R.	(-)57,00.00	...	...

Specific reasons for surrender of entire provision on 31st March 2012 in respect of items (5) and (6) have not been intimated.

Similar saving occurred in respect of item (5) during the year 2010-11 and in respect of item (6) during the years 2009-10 and 2010-11.

MH 103 Land Records

7.SH(05)	Land Reforms-Record of Rights (C.S.S.&L.R.)	2,00.00	...	(-)2,00.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2012).

Similar savings occurred during the year 2010-11.

MH 789 Special Component Plan for Scheduled Castes

8.SH(10)	Bhoo Bharathi			
	O.	12,75.00		
	R.	(-)9,56.25	3,18.75	3,18.75

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 796 Tribal Area Sub-Plan			
9.SH(10) Bhoo Bharathi			
O. 5,25.00			
R. (-)3,93.75	1,31.25	1,31.25	...

Specific reasons for reduction in provision in respect of items (8) and (9) have not been intimated (July 2012).

Similar saving occurred in respect of item (8) during the years 2009-10 and 2010-11 and in respect of item (9) during the year 2010-11.

MH 800 Other Expenditure

10.SH(04) Survey Training School (D.S.S. & L.R.)			
O. 40.00			
S. 1,58.89			
R. 2.43	2,01.32	80.91	(-)1,20.41

Augmentation in provision was the net effect of increase of ₹13.24 lakh and decrease of ₹10.81 lakh. While increase in provision was stated to be due to enhancement of DA and other allowances from time to time, decrease in provision was stated to be mainly due to retirements and non-filling up of certain vacant outsourcing posts.

Reasons for final saving have not been intimated (July 2012).

11.SH(11) Computerisation of Tahsildar Offices (Mee Seva)			
S. 5,00.00	5,00.00	2,60.66	(-)2,39.34

Reasons for final saving have not been intimated (July 2012).

2030 Stamps and Registration

01 Stamps-Judicial

MH 101 Cost of Stamps

12.SH(04) Cost of Stamps			
O. 1,20.00			
R. (-)29.48	90.52	90.51	(-)0.01

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 102 Expenses on Sale of Stamps			
13.SH(04) Expenses on sale of Stamps			
O. 50.00			
R. (-)49.89	0.11	0.11	...

02 Stamps-Non-Judicial

MH 102 Expenses on Sale of Stamps

14.SH(04) Expenses on sale of Stamps			
O. 7,00.00			
R. (-)6,85.62	14.38	14.38	...

Specific reasons for reduction in provision in respect of items (12) to (14) have not been intimated.

Similar saving occurred in respect of item (12) during the year 2010-11 and in respect of items (13) and (14) during the years 2009-10 and 2010-11.

03 Registration

MH 001 Direction and Administration

15.SH(03) District Offices			
O. 1,32,38.43			
S. 1.00			
R. (-)36,56.75	95,82.68	96,31.53	(+)48.85

Reasons for reduction in provision by ₹23,15.99 lakh was stated to be due to retirements, vacant posts and non-filling up of certain outsourcing posts on time. Specific reasons for the balance decrease in provision by ₹13,40.76 lakh have not been intimated.

As the expenditure fell short of even the original provision, the supplementary provision of ₹1.00 lakh obtained in March 2012 proved unnecessary.

Reasons for final excess have not been intimated (July 2012).

Similar saving occurred during the years 2009-10 and 2010-11.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2052 Secretariat - General Services			
MH 090 Secretariat			
16.SH(09) Revenue Department			
O. 13,24.86			
R. (-)1,58.81	11,66.05	11,66.79	(+)0.74

Reduction in provision was the net effect of decrease of ₹2,51.78 lakh and an increase of ₹92.97 lakh. While specific reasons for decrease of ₹2,17.64 lakh was stated to be due to retirements and non-filling up of certain vacant posts, increase in provision of ₹16.00 lakh was stated to be due to (i) clearance of pending bills, (ii) purchase of computers for use of department and (iii) expenditure on salaries of outsourcing personnel. Specific reasons for remaining decrease of ₹34.14 lakh and an increase of ₹76.97 lakh have not been intimated.

2053 District Administration

MH 093 District Establishments

17.SH(03) District Offices - Collectors' Establishment			
O. 1,07,83.97			
S. 1,81.75			
R. (-)8,35.31	1,01,30.41	87,77.00	(-)13,53.41

Reduction in provision was the net effect of decrease of ₹9,43.59 lakh and an increase of ₹1,08.28 lakh. While specific reasons for decrease of ₹1,69.48 lakh was stated to be due to less recruitment, increase in provision of ₹1,03.00 lakh was stated to take up necessary arrangements for Medaram jathara held from 08.02.2012 to 11.02.2012 in Warangal District and payment of Telephone charges and POL. Specific reasons for remaining decrease of ₹7,74.11 lakh and an increase in provision of ₹5.28 lakh have not been intimated.

As the expenditure fell short of even the original provision, the supplementary provision of ₹1,81.75 lakh obtained in March 2012 proved unnecessary.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2009-10 and 2010-11.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
18.SH(06) Protocol Expenditure for other District Collectors			
O. 19.00			
S. 1,25.00			
R. (-)80.17	63.83	76.79	(+)12.96

Specific reasons for reduction in provision as well as for final excess have not been intimated (July 2012).

19.SH(07) Hiring of Private Vehicles for Tahsildars			
O. 13,80.00			
S. 2,00.00			
R. (-)6,86.42	8,93.58	9,59.50	(+)65.92

Reduction in provision was the net effect of decrease of ₹6,94.92 lakh and an increase of ₹8.50 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to take up necessary arrangements for Medaram jathara held from 08.02.2012 to 11.02.2012 in Warangal District.

As the expenditure fell short of even the original provision, the supplementary provision of ₹2,00.00 lakh obtained in March 2012 proved unnecessary.

Reasons for final excess have not been intimated (July 2012).

Similar saving occurred during the years 2009-10 and 2010-11.

20.SH(08) Revenue Sadassulu Tahsildars			
S. 2,20.00	2,20.00	82.19	(-)1,37.81

Reasons for final saving have not been intimated (July 2012).

MH 094 Other Establishments

21.SH(04) Sub-Divisional Establishment			
O. 4,04.01			
R. (-)0.03	4,03.98	3,04.45	(-)99.53

Reasons for reduction in provision was stated to be due to less recruitments.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the year 2010-11.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
22.SH(06) Village Establishment			
O. 6,05,23.14			
R. (-)0.45	6,05,22.69	3,50,46.21	(-)2,54,76.48

Specific reasons for reduction in provision as well as for huge final saving have not been intimated (July 2012).

Similar saving occurred during the year 2010-11.

23.SH(12) Mandal Administration			
O. 4,81,73.58			
S. 2,77.50			
R. (-)11,66.98	4,72,84.10	3,53,34.58	(-)1,19,49.52

Reduction in provision was the net effect of decrease of ₹12,16.66 lakh and an increase of ₹49.68 lakh. While specific reasons for decrease of ₹9.27 lakh was stated to be due to less recruitment, increase in provision was stated to be due to payment of Fixed Traveling Allowance to employees as per eligibility. Reasons for remaining decrease of ₹12,07.39 lakh have not been intimated.

As the expenditure fell short of even the original provision, the supplementary provision of ₹2,77.50 lakh obtained in March 2012 proved unnecessary.

Specific reasons for huge final saving have not been intimated (July 2012).

Similar saving occurred during the years 2009-10 and 2010-11.

MH 800 Other Expenditure

24.SH(04) Protection of Government Lands			
O. 1,00.00			
R. (-)87.29	12.71	12.71	...

Specific reasons for reduction in provision have not been intimated (July 2012).

Similar saving occurred during the years 2009-10 and 2010-11.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
25.SH(12) Buildings of Land Administration			
O. 5,50.00			
R. (-)1,64.14	3,85.86	93.64	(-)2,92.22
<p>Reasons for resumption was stated to be due to sanction of the same amount under Capital Head of Account for construction of Buildings for Revenue Department.</p> <p>Reasons for final saving have not been intimated (July 2012).</p> <p>Similar saving occurred during the years 2009-10 and 2010-11.</p>			
26.SH(13) Buildings of Registration and Stamps			
O. 2,00.00			
R. (-)1,55.86	44.14	44.14	...
<p>Specific reasons for reduction in provision have not been intimated (July 2012).</p> <p>Similar saving occurred during the years 2009-10 and 2010-11.</p>			
2070 Other Administrative Services			
MH 115 Guest Houses, Government Hostels etc.			
27.SH(06) State Guest Houses			
O. 2,57.68			
R. (-)57.00	2,00.68	1,86.21	(-)14.47
<p>Specific reasons for reduction in provision as well as for final saving have not been intimated (July 2012).</p> <p>Similar saving occurred during the years 2009-10 and 2010-11.</p>			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
01 Rehabilitation			
MH 140 Rehabilitation of Repatriates from other countries			
28.SH(04) Relief Works for Rehabilitation of repatriates from Burma	68.00	40.76	(-)27.24
60 Other Social Security and Welfare programmes			
MH 107 Swatantrata Sainik Samman Pension Scheme			
29.SH(04) Pensions to Freedom Fighters, their dependents etc.	6,33.42	3,76.30	(-)2,57.12
Specific reasons for final saving in respect of items (28) and (29) have not been intimated (July 2012).			
Similar saving occurred in respect of item (29) during the years 2009-10 and 2010-11.			
2245 Relief on account of Natural Calamities			
01 Drought			
MH 101 Gratuitous Relief			
30.SH(09) Supply of Seeds, Fertilisers and Agricultural implements			
O.	0.01		
R.	(-)0.01	...	(-)2,87.42
			(-)2,87.42

Specific reasons for minus expenditure have not been intimated (July 2012).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 102 Drinking Water Supply			
31.SH(04) Drinking Water Supply, Flush and Desilting (Rural)			
O. 0.01			
S. 54,45.50			
R. (-)7,58.95	46,86.56	46,86.56	...
Specific reasons for reduction in provision have not been intimated.			
Similar saving occurred during the year 2010-11.			
32.SH(08) Assistance to Municipalities for Transportation of water and sinking of borewells			
O. 0.01			
S. 22,95.00			
R. (-)11,80.39	11,14.62	18,23.62	(+)7,09.00
Specific reasons for reduction in provision as well as for final excess have not been intimated (July 2012).			
Similar saving occurred during the year 2010-11.			
02 Floods, Cyclones etc.			
MH 101 Gratuitous Relief			
33.SH(04) Cash Doles			
O. 0.01			
S. 4,87.96			
R. (-)59.74	4,28.23	4,28.23	...
Specific reasons for reduction in provision have not been intimated (July 2012).			
34.SH(09) Supply of Seeds, Fertilisers and Agricultural Implements			
O. 0.01			
R. (-)0.01	...	(-)75.34	(-)75.34

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Specific reasons for minus expenditure have not been intimated (July 2012).			
Similar saving occurred during the year 2010-11.			
MH 117 Assistance to Farmers for purchase of livestock			
35.SH(04) Assistance to Farmers for Purchase of livestock			
O. 0.01			
S. 89.00			
R. (-)88.48	0.53	0.53	...
MH 118 Assistance for Repairs/Replacement of damaged boats and equipment for fishing			
36.SH(04) Assistance for Repairs/Replacement of damaged Boats and Equipment for Fishing			
O. 0.01			
S. 80.20			
R. (-)66.23	13.98	13.98	...
Specific reasons for reduction in provision in respect of items (35) and (36) have not been intimated.			
Similar saving occurred in respect of item (36) during the year 2010-11.			
MH 193 Assistance to Local Bodies and other non - Government Bodies/Institutions			
37.SH(05) Repairs and Restoration of damaged Panchayat Raj Buildings			
O. 0.01			
S. 3,77,47.40			
R. (-)3,18,17.95	59,29.46	59,67.58	(+)38.12

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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In view of final excess for which reasons have not been intimated, surrender of huge provision without specific reasons, was not justified.

38.SH(07) Repairs and Restoration of
P.R. Works such as
Water Supply Scheme,
Drainage Works

O.	0.01		
S.	15,47.00		
R.	(-5,18.63	10,28.38	10,28.38
			...

Specific reasons for reduction in provision have not been intimated (July 2012).

Similar saving occurred during the years 2009-10 and 2010-11.

MH 800 Other Expenditure

39.SH(05) A.P. Post Flood Project 1,00.00 ... (-)1,00.00

Reasons for non-utilisation of entire provision have not been intimated (July 2012).

40.SH(80) Other Expenditure

O.	0.02		
R.	(-)0.01	0.01	(-)74.17
			(-)74.18

Specific reasons for minus expenditure have not been intimated (July 2012).

Similar saving occurred during the year 2010-11.

80 General

MH 003 Training

41.SH(05) 13th Finance Commission
Grants to Capacity Building

O.	6,00.00		
R.	(-)6,00.00	...	...
			...

Specific reasons for surrender of entire provision have not been intimated.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 102 Management of Natural Disasters, Contingency Plans in disaster prone areas			
42.SH(04) Disaster Management			
O. 74.76			
R. (-)52.12	22.64	15.44	(-)7.20
Specific reasons for reduction in provision as well as for final saving have not been intimated (July 2012).			
Similar saving occurred during the year 2010-11.			
43.SH(05) State Disaster Management Authority			
O. 61.00			
R. (-)59.44	1.56	2.77	(+)1.21
Specific reasons for reduction in provision have not been intimated.			
2506 Land Reforms			
MH 001 Direction and Administration			
44.SH(03) District Offices			
O. 16,11.13			
R. (-)52.78	15,58.35	14,18.02	(-)1,40.33
Specific reasons for the decrease in provision have not been intimated.			
Reasons for final saving have not been intimated (July 2012).			
(iii) The above mentioned saving was partly offset by excess under:			
2029 Land Revenue			
MH 102 Survey and Settlement Operations			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
1.SH(11) Survey and Settlement of Forest Boundaries			
O. 20.00			
S. 97.37	1,17.37	2,76.02	(+)1,58.65
2053 District Administration			
MH 094 Other Establishments			
2.SH(09) Land Acquisition staff for acquiring Lands to Central Government Departments	2.15	83.83	(+)81.68

Specific reasons for final excess in respect of items (1) and (2) have not been intimated (July 2012).

Similar excess occurred in respect of item (2) during the year 2010-11.

3.SH(13) Special Courts for Land Grabbing Prohibition Act,1982			
O. 3,62.71			
S. 7.00			
R. (-)14.71	3,55.00	4,16.55	(+)61.55

Reasons for reduction in provision was stated to be due to non-receipt of bills.

Reasons for final excess was stated to be due to drawal of pay fixation arrears with effect from 01.01.2006 in respect of Registrar (District Judge), the Honourable Chairman (High Court Judge, Retd.), Judicial Members and Revenue Members after implementation of 6th Pay Commission to Central Government Employees.

Similar excess occurred during the year 2010-11.

2245 Relief on account of Natural Calamities

01 Drought

MH 101 Gratuitous Relief

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4.SH(06) Housing			
O.	0.01		
R.	3,12.00	3,12.01	...
02 Floods, Cyclones etc.			
MH 101 Gratuitous Relief			
5.SH(05) Food and Clothing			
O.	0.01		
S.	0.91		
R.	1,01.52	1,02.44	...
6.SH(06) Housing			
O.	0.01		
R.	2,58.77	2,58.77	(-)0.01

Specific reasons for increase in provision in respect of items (4) to (6) have not been intimated (July 2012).

Similar excess occurred in respect of items (4) and (6) during the years 2009-10 and 2010-11 and in respect of item (5) during the year 2010-11.

05 State Disaster Response Fund

MH 101 Transfer to Reserve Funds and Deposit Accounts - State Disaster Response Fund

7.SH(04) Transfer to Reserve Funds			
O.	5,34,28.00		
S.	4,64,94.00		
R.	3,85,78.00	13,85,00.00	12,85,00.00
			(-)1,00,00.00

Obtaining supplementary estimates and increase in provision through reappropriation were to accommodate GIA to State Government from NDRF for Flood/Landslide of 2011 in Andhra Pradesh, released by Ministry of Finance, Department of Expenditure.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Final saving occurred due to releasing of GOI share of ₹1,00 crore pertaining to the year 2011-12 in 2010-11 itself.

80 General

MH 001 Direction and Administration

8.SH(01) Headquarters Office

O.	2,01.29			
R.	20.78	2,22.07	2,35.28	(+)13.21

Augmentation in provision was the net effect of increase of ₹71.91 lakh and decrease of ₹51.13 lakh. While specific reasons for increase was stated to be due to purchase of Computers, FAX Machine etc. and for reimbursement to UNDP Funds, reasons for decrease in provision have not been intimated.

Reasons for final excess have not been intimated (July 2012).

Similar excess occurred during the year 2010-11.

CAPITAL

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹3,14.73 lakh obtained in March 2012 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹90,67.65 lakh, only ₹80,84.75 lakh was surrendered in March 2012.

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

4070 Capital Outlay on Other Administrative Services

MH 800 Other Expenditure

1.SH(08)	Construction of Tahsildar Buildings	4,00.00	55.71	(-)3,44.29
2.SH(09)	Construction of Registration and Stamps Buildings	5,00.00	2,21.83	(-)2,78.17

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Specific reasons for final saving in respect of items (1) and (2) have not been intimated (July 2012).			
Similar saving occurred under item (2) during the year 2010-11.			
3.SH(15) Construction of Buildings for Revenue Department			
S. 3,14.73	3,14.73	...	(-)3,14.73
Reasons for non-utilisation of entire supplementary provision have not been intimated (July 2012).			
4250 Capital Outlay on Other Social Services			
MH 101 Natural Calamities			
4.SH(01) Headquarters Office (Project Implementation Unit (P.I.U))			
O. 10,99.46			
R. (-)5,78.53	5,20.93	5,20.08	(-)0.85
Reasons for reduction in provision was stated to be mainly due to (i) non-filling up of vacant posts, (ii) non-utilisation of the vehicle, (iii) non-filling up of certain outsourcing posts and (iv) less purchases.			
Similar saving occurred during the year 2010-11.			
5.SH(04) Construction of Cyclone Shelters			
O. 56,75.00			
R. (-)54,51.48	2,23.52	2,08.73	(-)14.79
Specific reasons for reduction in provision was stated to be due to (i) non-sanction of works, (ii) slow progress of work as the project was at preliminary stage and (iii) re-tendering of works.			
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the year 2010-11.			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
6.SH(05) Construction of Roads and Bridges			
O. 62,50.00			
R. (-)18,32.22	44,17.78	43,88.58	(-)29.20

Reduction in provision was the net effect of decrease of ₹24,32.22 lakh and an increase of ₹6,00.00 lakh. While specific reasons for decrease was stated to be due to non-sanction of works and slow progress of works as the project was at preliminary stage, increase in provision was stated to be due to payment of bills for works executed on Roads and Bridges.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the year 2010-11.

7.SH(06) Maintenance of Cyclone Shelters			
O. 2,00.00			
R. (-)2,00.00	...	...	...

Reasons for surrender of entire provision were stated to be due to not taking up of works for want of approvals.

Similar saving occurred during the year 2010-11.

5475 Capital Outlay on Other General Economic Services

MH 101 Land Ceilings (other than agricultural land)

8.SH(04) Issue of Compensation Bonds to Land Holders 5% Urban Land Ceiling (A.P.) Bonds 1976			
O. 22.52			
R. (-)22.52	...	(-)0.72	(-)0.72

Reasons for reduction in provision was stated to be due to want of administrative approval.

Reasons for minus expenditure have not been intimated (July 2012).

Similar saving occurred during the years 2004-05 to 2010-11.

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

GENERAL:

(i) STATE DISASTER RESPONSE FUND (SDRF):

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

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

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

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

During the year, an amount of ₹4,34,28.00 lakh was transferred to MH 8121 - General and Other Reserve Funds and an expenditure of ₹4,34,28.00 lakh was met from the Fund. There is no balance in the Fund at the close of the year.

The account of the Fund is given in Statement No.18 of the Finance Accounts 2011-12.

(ii) NATIONAL DISASTER RESPONSE FUND (NDRF):

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

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

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

During the year, an amount of ₹8,50,72.00 lakh was transferred to MH 8121-General and Other Reserve Funds and an expenditure of ₹7,49,62.98 lakh was met from the Fund. The balance in the Fund at the close of the year is ₹1,01,09.02 lakh.

An account of the transactions of the Fund is given in Statement No.18 of Finance Accounts 2011-12.

GRANT NO.VI EXCISE ADMINISTRATION

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2039 State Excise			
and			
2059 Public Works			
Voted			
Original:	3,66,38,18		
Supplementary:	10,36	3,66,48,54	2,67,28,61
			(-)99,19,93
Amount surrendered during the year (March 2012)			99,83,95
Charged			
Supplementary:	5,00	5,00	5,00
			...
CAPITAL			
4070 Capital Outlay on Other Administrative Services	1,00,00	39,84	(-)60,16
Amount surrendered during the year (March 2012)			54,65

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹10.36 lakh obtained in March 2012 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹99,83.95 lakh in March 2012 was in excess of eventual saving of ₹99,19.93 lakh.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2039 State Excise			
MH 001 Direction and Administration			

GRANT NO.VI EXCISE ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
1.SH(01) Headquarters Office			
O. 13,54.32			
S. 10.36			
R. (-)3,29.01	10,35.67	10,52.90	(+)17.23

Reduction in provision was the net effect of decrease of ₹5,66.30 lakh and an increase of ₹2,37.29 lakh. While decrease in provision by ₹2,59.56 lakh was stated to be mainly due to retirements and unfilled vacancies, the increase in provision was due to payment of DA arrears, increments, other allowances and purchase of lab equipments, chemicals, glassware for use in Regional Prohibition and Excise Labs.

Specific reasons for remaining decrease in provision by ₹3,06.74 lakh as well as final excess have not been intimated (July 2012).

2.SH(03) District Offices			
O. 3,30,84.48			
R. (-)79,29.54	2,51,54.94	2,52,00.89	(+)45.95

Reduction in provision was the net effect of decrease of ₹83,66.10 lakh and an increase of ₹4,36.56 lakh. While decrease in provision by ₹54,79.23 lakh was stated to be mainly due to retirements, unfilled vacancies of posts and non-filling up of vacant outsourcing posts, the increase in provision was mainly due to payment of DA arrears, increments, other allowances and payment of obsequies charges.

Specific reasons for remaining decrease is provision by ₹28,86.87 lakh as well as final excess have not been intimated (July 2012).

Similar saving occurred during the years 2009-10 and 2010-11.

MH 800 Other Expenditure

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

Specific reasons for surrender of entire provision have not been intimated (July 2012).

Similar saving occurred during the years 2008-09 to 2010-11.

4.SH(07) Campaign on Adverse effects of Consumption of Alcohol			
O. 10,00.00			
R. (-)9,87.08	12.92	12.92	...

GRANT NO.VI EXCISE ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Specific reasons for reduction in provision have not been intimated.			
Similar saving occurred during the years 2008-09 to 2010-11.			
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
5.SH(14) Buildings of Excise			
O. 30.00			
R. (-)30.00	...	2.60	(+)2.60

Specific reasons for surrender of entire provision and for final excess have not been intimated.

Similar saving occurred during the years 2008-09 to 2010-11.

CAPITAL

Voted

(i) Out of the final saving of ₹60.16 lakh, only ₹54.65 lakh was surrendered in March 2012.

(ii) Saving occurred mainly under:

4070 Capital Outlay on Other Administrative Services			
MH 800 Other Expenditure			
SH(10) Construction of Excise Department Buildings			
O. 1,00.00			
R. (-)54.65	45.35	39.84	(-)5.51

Reduction in provision was stated to be due to slow progress of works. However, reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the year 2010-11.

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:	4,01,49,16		
Supplementary:	9,38,20	4,10,87,36	3,51,64,34
			(-)59,23,02
Amount surrendered during the year (March 2012)			56,81,45
Charged			
<p>The expenditure in the appropriation excludes ₹1,07 thousand(₹1,07,309) met out of an advance from Contingency Fund sanctioned in March 2012, but remained unrecouped to the Fund till the close of the year.</p>			
CAPITAL			
4070	Capital Outlay on Other Administrative Services	5,00,00	...
			(-)5,00,00
Amount surrendered during the year(March 2012)			5,00,00

GRANT No.VII COMMERCIAL TAXES ADMINISTRATION (Contd.)

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹9,38.20 lakh obtained in March 2012 proved unnecessary and could have been restricted to a token provision.

(ii) Out of the saving of ₹59,23.02 lakh, only ₹56,81.45 lakh was surrendered during March 2012.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2040 Taxes on Sales, Trade etc.			
MH 001 Direction and Administration			
1.SH(03) District Offices			
O. 3,00,16.86			
R. (-)54,94.39	2,45,22.47	2,45,47.36	(+)24.89
Reduction in provision was the net effect of decrease of ₹62,95.32 lakh and an increase of ₹8,00.93 lakh. While specific reasons for decrease have not been intimated, reasons for increase of ₹2,73.40 lakh was stated to be mainly due to payment of rents and hiring charges.			
Reasons for final excess have not been intimated (July 2012).			
2.SH(04) Sales Tax Appellate Tribunal			
O. 1,61.57			
R. (-)51.64	1,09.93	1,23.26	(+)13.33
Decrease in provision is the net effect of decrease of ₹60.37 lakh and increase of ₹8.73 lakh. Specific reasons for decrease in provision have not been intimated and reasons for increase was stated to be due to payment of medical reimbursement and encashment of EL to the employees.			
Reasons for final excess have not been intimated (July 2012).			
3.SH(09) Project Management Team for implementing V.A.T.			
O. 1,41.26			
R. (-)51.19	90.07	87.67	(-)2.40

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Decrease in provision is the net effect of decrease of ₹62.43 lakh and increase of ₹11.24 lakh . Specific reasons for decrease as well as for increase and for final saving have not been intimated(July 2012).

Similar saving occurred during the years 2007-08 to 2010-2011.

2059 Public Works

01 Office Buildings

MH 053 Maintenance and Repairs

4.SH(15) Buildings of Commercial Taxes

O.	3.25			
S.	2,79.00			
R.	(-)2,82.25	...	...	...

Surrender of the entire provision on 31st March 2012 was stated to be due to non-receipt of sanctions.

Similar saving occurred during the year 2010-2011.

CAPITAL

i) Saving occurred mainly under:

4070 Capital Outlay on Other Administrative Services

MH 800 Other Expenditure

SH(11) Construction of Commercial Tax Department Buildings

O.	5,00.00			
R.	(-)5,00.00	...	...	...

Surrender of the entire provision on 31st March 2012 was stated to be due to want of administrative sanction towards construction of Commercial Tax Buildings at Visakhapatnam and Tirupathi.

Similar saving occurred during the year 2010-2011.

GRANT No.VIII TRANSPORT ADMINISTRATION (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2041 Taxes on Vehicles and			
2059 Public Works	1,21,43,64	1,00,38,83	(-)21,04,81
Amount surrendered during the year (March 2012)			21,47,65

NOTES AND COMMENTS

(i) The surrender of ₹21,47.65 lakh on 31st March 2012 was in excess of the eventual saving of ₹21,04.81 lakh.

(ii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2041 Taxes on Vehicles			
MH 001 Direction and Administration			
SH(03) District Offices			
O. 83,42.27			
R. (-)17,83.85	65,58.42	66,02.24	(+)43.82

Reduction in provision was the net effect of decrease of ₹18,51.35 lakh and an increase of ₹67.50 lakh. Decrease in provision was stated to be mainly due to retirements and non-filling up of vacant posts and increase in provision was stated to be mainly due to (i) payment towards HRA and encashment of Earned Leave and (ii) clearing of pending bills of hired private vehicles, TA Bills, Water and Electricity charges, Petrol, Oil and Lubricants and Rents, Rates & Taxes.

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

Section and Major Heads	Total grant	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:	1,18,77,50,04		
Supplementary:	8,83,15,55	1,27,60,65,59	1,23,03,93,51
			(-)4,56,72,08
Amount surrendered during the year (March 2012)			3,65,59,95

**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	1,14,42,76,58	1,05,62,63,26	(-)8,80,13,32
Amount surrendered during the year (March 2012)			8,75,70,42
CAPITAL			
5475	Capital Outlay on Other General Economic Services		
Voted			
Original:	7,85,00,00		
Supplementary:	1,80,00,00	9,65,00,00	7,02,23,35
			(-)2,62,76,65
Amount surrendered during the year			Nil
LOANS			
6003	Internal Debt of the State Government		
6004	Loans and Advances from the Central Government		
7610	Loans to Government Servants etc.		
	and		
7615	Miscellaneous Loans		
Voted			
Original:	1,21,85,17		
Supplementary:	1,75,00	1,23,60,17	2,21,80,88
			(+)98,20,71
Amount surrendered during the year			Nil
Charged	97,09,75,00	67,61,00,57	(-)29,48,74,43
Amount surrendered during the year (March 2012)			29,48,74,36

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

NOTES AND COMMENTS

REVENUE

Charged

(i) Out of the saving of ₹8,80,13.32 lakh, ₹8,75,70.42 lakh was surrendered during the year.

(ii) Saving occurred mainly under:

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2049 Interest Payments			
01 Interest on Internal Debt			
MH 101 Interest on Market Loans			
1.SH(04) Interest on loans in the course of discharge			
O. 30.00			
R. (-)29.11	0.89	0.88	(-)0.01
			Specific reasons for decrease in provision have not been intimated (July 2012).
MH 200 Interest on Other Internal Debts			
2.SH(04) Interest on Ways and Means Advances from the Reserve Bank of India			
O. 25,00.00			
R. (-)25,00.00	...	...	...
			In the event of not utilising any Ways & Means Advances from the RBI during 2011-12, entire provision was surrendered.
			Similar saving occurred during the year 2010-11.
3.SH(09) Interest on Loans from the N.C.D.C. to the Development Schemes of Tribal Welfare			
O. 1,20.00			
R. (-)36.53	83.47	83.47	...

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4.SH(15) Interest on Loans from L.I.C. of India for execution of Weaker sections Housing Schemes			
O. 43,66.00			
R. (-)22,77.68	20,88.32	20,88.31	(-)0.01
5.SH(21) Interest payable on Bonds raised by A.P. Water Resources Development Corporation			
O. 1,71,10.00			
R. (-)1,06,65.31	64,44.69	64,44.69	...
6.SH(25) Interest payable on Bonds raised by A.P. Power Finance Corporation			
O. 3,37,50.00			
R. (-)2,04,48.65	1,33,01.35	1,33,01.34	(-)0.01
7.SH(34) Interest on Loans taken from HUDCO through Andhra Pradesh State Rural Roads Development Agency (APSRRDA)			
O. 10,00.00			
R. (-)1,29.38	8,70.62	8,70.62	...
8.SH(37) Interest on Loans from A.P. Social Welfare Residential Education Institutions (HUDCO)			
O. 10,00.00			
R. (-)6,25.59	3,74.41	3,74.41	...
MH 305 Management of Debt			
9.SH(01) Management of Debt			
O. 12,00.00			
R. (-)9,70.88	2,29.12	2,29.12	...

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
03 Interest on Small Savings, Provident Funds etc.			
MH 104 Interest on State Provident Funds			
10.SH(09) Interest on G.P.F. deposits made by P.R. Employees			
O. 55,00.00			
R. (-)50,36.97	4,63.03	4,63.02	(-)0.01
Specific reasons for decrease in provision for items (3) to (10) have not been intimated (July 2012).			
Similar saving occurred under items (7), (8) and (10) during the year 2010-11.			
MH 109 Interest on Special Deposits and Accounts			
11.SH(12) Interest on Corpus Fund for Upgradation of Libraries			
O. 34.00			
R. (-)34.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2012).			
04 Interest on Loans and Advances from Central Government			
MH 101 Interest on Loans for State/Union Territory Plan Schemes			
12.SH(01) Interest on Block Loans			
O. 3,43,67.00			
R. (-)1,15,34.06	2,28,32.94	2,28,32.94	...
MH 102 Interest on Loans for Central Plan Schemes			
13.SH(01) Loans for Central Plan Schemes			
O. 3,00.00			
R. (-)1,35.32	1,64.68	1,64.68	...

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 103 Interest on Loans for Centrally Sponsored Plan Schemes			
14.SH(01) Loans for Centrally Sponsored Plan Schemes			
O. 9,00.00			
R. (-)1,78.36	7,21.64	7,21.64	...
Specific reasons for decrease in provision for items (12) to (14) have not been intimated (July 2012).			
Similar saving occurred under item (14) during the year 2010-11.			
2071 Pensions and Other Retirement Benefits			
01 Civil			
MH 106 Pensionary charges in respect of High Court Judges			
15.SH(04) Pensionary Charges in respect of High Court Judges (Charged)			
	4,42.75	...	(-)4,42.75
Reasons for non utilisation of the entire provision have not been intimated (July 2012).			
Similar saving occurred during the year 2010-11.			
(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. 8,54.00			
R. 2,78.60	11,32.60	11,32.60	...

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2.SH(18) Interest on Loans from General Insurance Corporation of India for Construction of Houses for Weaker Section			
O.	11,96.00		
R.	19,22.91	31,18.91	...
3.SH(26) Interest on Loans taken by Government on Bonds raised by APTRANSCO			
O.	85,77.00		
R.	24,84.55	1,10,61.55	...
4.SH(31) Interest on Loans from REC for villages, Hamlets and Dalit Basties			
O.	2,84.00		
R.	7,58.27	10,42.27	(-)0.01
5.SH(32) Interest on take over of outstanding housing loans of employees by State Bank of Hyderabad			
O.	7,15.00		
R.	1,62.16	8,77.15	(-)0.01

Specific reasons for augmentation of provision in respect of items (1) to (5) have not been intimated (July 2012).

Similar excess occurred for items (1) and (4) during the year 2010-11.

6.SH(38) Interest on Loans from the NCDC for A.P. Sheep and Goat Development Federation Limited			
R.	52.19	52.19	52.18
			(-)0.01

Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in the original or supplementary estimates is in violation of rules under para 20.6(1)(c) of Andhra Pradesh Budget Manual.

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

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2071 Pensions and Other Retirement Benefits			
01 Civil			
MH 101 Superannuation and Retirement Allowances			
7.SH(04) Service Pensions			
O. 1,05.60			
R. 80.36	1,85.96	1,85.96	...

Reasons for augmentation of provision have not been intimated (July 2012).

CAPITAL

Voted

(i) As the expenditure fell short of even the original provision the supplementary provision of ₹1,80,00.00 lakh obtained in March 2012 proved unnecessary and would have been restricted to a token provision wherever necessary.

(ii) Out of the saving ₹2,62,76.65 lakh, no amount was surrendered during the year.

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

5475 Capital Outlay on Other General Economic Services				
MH 789 Special Component Plan for Scheduled Castes				
1.SH(05) Constituency Development Programme				
O. 65,45.00				
S. 29,16.00	94,61.00	61,96.60	(-)32,64.40	

As the expenditure fell short of even the original provision, the supplementary provision of ₹29,16.00 lakh obtained in March 2012 proved unnecessary.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the year 2010-11.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2.SH(08) Special Development Fund for Welfare and Development activities	64,80.00	53,30.81	(-)11,49.19
Reasons for final savings have not been intimated (July 2012).			
MH 796 Tribal Area Sub-Plan			
3.SH(05) Constituency Development Programme			
O. 26,95.00			
S. 11,88.00	38,83.00	25,38.80	(-)13,44.20
As the expenditure fell short of even the original provision, the supplementary provision of ₹11,88.00 lakh obtained in March 2012 proved unnecessary.			
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred in the year 2010-11.			
MH 800 Other Expenditure			
4.SH(05) Constituency Development Programme			
O. 2,92,60.00			
S. 1,38,96.00	4,31,56.00	2,85,64.60	(-)1,45,91.40
As the expenditure fell short of even the original provision, the supplementary provision of ₹1,38,96.00 lakh obtained in March 2012 proved unnecessary.			
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred in the year 2010-11.			
5.SH(08) Special Development Fund for Welfare and Development Activities	3,08,80.00	2,50,70.54	(-)58,09.46
Reasons for final saving have not been intimated (July 2012).			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
LOANS			
Voted			
(i) The expenditure exceeded the grant by ₹98,20.71 lakh (₹98,20,71,221). The excess requires regularisation.			
(ii) Excess occurred mainly under:			
7610	Loans to Government Servants etc.		
MH 202	Advances for purchase of Motor Conveyances		
1.SH(07)	Loans to M.L.As. to purchase of Motor Cars	38.00	6,90.00 (+)6,52.00
Reasons for incurring expenditure over and above the Budget provision have not been intimated (July 2012).			
MH 800	Other Advances		
2.SH(80)	Other Advances	3.85	1,31,04.29 (+)1,31,00.44
Reasons for incurring huge expenditure over and above the Budget provision have not been intimated (July 2012).			
(iii) The above mentioned excess was partly offset by saving under:			
7610	Loans to Government Servants etc.		
MH 201	House Building Advances		
1.SH(04)	Loans to All India Services Officers	3,03.80	18.11 (-)2,85.69
2.SH(05)	Loans to Other Officers	40,66.45	21,80.15 (-)18,86.30
Reasons for final saving under items (1) and (2) have not been intimated (July 2012). Similar saving occurred in respect of items (1) and (2) during the year 2010-11.			
3.SH(06)	Loans to the employees of Panchayat Raj Institutions	6,29.75	... (-)6,29.75

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)	
Reasons for non utilisation of entire provision have not been intimated (July 2012).				
Similar saving occurred during the years 2004-05 to 2010-11.				
MH 202	Advances for purchase of Motor Conveyances			
4.SH(04)	Loans for purchase of Motor Cars	4,40.00	2,18.31	(-)2,21.69
5.SH(05)	Loans for purchase of Motor Cycles	3,30.00	2,07.93	(-)1,22.07
MH 204	Advances for purchase of Personal Computers			
6.SH(12)	Advances for purchase of Personal Computers	1,10.00	42.72	(-)67.28
7.SH(13)	Advances to Ministers for purchase of Personal Computers	82.50	0.50	(-)82.00
Reasons for final savings for items (4) to (7) have not been intimated (July 2012).				
Similar saving occurred under items (4) to (7) during the years 2004-05 to 2010-11.				
8.SH(14)	Advances to MLA's. for purchase of Personal Computers	37.50	...	(-)37.50
Reason for non-utilisation of entire provision have not been intimated (July 2012).				
Similar saving occurred during the years 2004-05 to 2010-11.				
MH 800	Other Advances			
9.SH(05)	Marriage Advances	4,40.00	1,99.94	(-)2,40.06
10.SH(10)	Advances for N.G.O's. for Education of their children and other Miscellaneous purposes	2,75.00	1,48.72	(-)1,26.28

Reasons for final savings for the items (9) and (10) have not been intimated.

Similar saving occurred under items (9) and (10) during the years 2004-05 to 2010-11.

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Charged			
(i) Saving occurred mainly under:			
6003 Internal Debt of the State Government			
MH 108 Loans from National Co-operative Development Corporation			
1.SH(05) For Co-operative Sugar Factories			
O. 33.00			
R. (-)33.00	...	...	...
Specific reasons for surrender of the entire provisions have not been intimated (July 2012).			
Similar saving occurred during the year 2010-11.			
MH 109 Loans from other Institutions			
2.SH(09) Loans from A.P. Water Resources Development Corporation towards Flootation of Irrigation Bonds during 1997			
O. 4,72,01.00			
R. (-)1,47,90.00	3,24,11.00	3,24,11.00	...
3.SH(16) Loans from SBH, Hyderabad			
O. 36,10.00			
R. (-)5,05.55	31,04.45	31,04.45	...
4.SH(17) Loans from A.P. State Rural Roads Development Agency (HUDCO)			
O. 10,00.00			
R. (-)2,82.06	7,17.94	7,17.94	...

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<p>Specific reasons for reduction in provision for items (2) to (4) have not been intimated (July 2012).</p> <p>Similar saving occurred for item (4) during the years 2008-09 to 2010-11.</p>			
MH 110	Ways and Means Advances from the Reserve Bank of India		
5.SH(05)	Ways and Means Advances from the Reserve Bank of India		
	O. 30,00,00.00		
	R.(-)30,00,00.00	...	...
<p>In the event of not utilising any Ways & Means Advances from RBI during 2011-12, entire provision was surrendered.</p> <p>Similar saving occurred during the years 2004-05 to 2010-11.</p>			
6004	Loans and Advances from the Central Government		
	02 Loans for State Plan Schemes		
MH 101	Block Loans		
6.SH(02)	Back to Back Loans		
	O. 2,95.00		
	R. (-)1,46.96	1,48.04	1,48.04
<p>Specific reasons for reduction in provision have not been intimated (July 2012).</p> <p>Similar saving occurred during the year 2010-11.</p> <p>(ii) The above mentioned saving was partly offset by excess under:</p>			
6003	Internal Debt of the State Government		
MH 108	Loans from National Co-operative Development Corporation		

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
1.SH(07) For Developmental Schemes of Tribal Welfare			
O. 2,45.00			
R. 39.14	2,84.14	2,84.14	...
2.SH(08) For other Co-operatives			
O. 30,72.00			
R. 6,89.44	37,61.44	37,61.43	(-)0.01
3.SH(10) For Handloom Weavers Co-operative Societies			
O. 10,00.00			
R. 8,86.18	18,86.18	18,86.18	...

Specific reasons for increase in provision under items (1) to (3) have not been intimated (July 2012).

Similar excess occurred in respect of items (2) and (3) during the years 2007-08 to 2010-11.

4.SH(15) Loans for A.P. Sheep and Goat Development Co-operative Federation Limited			
R. 35.92	35.92	35.92	...

Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in the original or supplementary estimates is in violation of rules under para 20.6(1)(c) of Andhra Pradesh Budget Manual.

MH 109 Loans from other Institutions

5.SH(18) Loans from A.P. State Water and Sanitary Mission (HUDCO)			
O. 10,00.00			
R. 56,28.80	66,28.80	66,28.80	...
6.SH(19) Loans from A.P. Road Development Corporation (HUDCO)			
O. 34,74.00			
R. 19,10.00	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(-)
7.SH(21) Loans from A.P. Social Welfare Residential Education Institutions (HUDCO)			
O. 20,00.00			
R. 9,22.88	29,22.88	29,22.88	...
6004 Loans and Advances from the Central Government			
01 Non-Plan Loans			
MH 115 Loans for Modernisation of Police Force			
8.SH(04) Loans for Modernisation of Police Force			
O. 5,25.00			
R. 1,19.94	6,44.94	6,44.93	(-)0.01
03 Loans for Central Plan Schemes			
MH 307 Soil and Water Conservation			
9.SH(01) Soil and Water Conservation			
O. 4.60			
R. 30.08	34.68	34.68	...
MH 308 Area Development Command Area Development			
10.SH(01) Area Development Command Area Development			
O. 2,06.00			
R. 10,27.75	12,33.75	12,33.75	...
04 Loans for Centrally Sponsored Plan Schemes			
MH 284 Urban Development			

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
11.SH(01) Urban Development			
O. 1,01.00			
R. 7,60.65	8,61.65	8,61.65	...
MH 298 Co-operation			
12.SH(01) Credit Co-operatives			
O. 7.10			
R. 47.70	54.80	54.80	...
MH 305 Crop Husbandry			
13.SH(01) Agriculture Establishment of Farmers in Agricultural Centres			
O. 23.00			
R. 1,36.01	1,59.01	1,59.00	(-0.01)
14.SH(02) National Watershed Development Programme for Rainfed Areas			
O. 47.00			
R. 4,33.61	4,80.61	4,80.61	...
15.SH(03) Macro Management of Agriculture			
O. 2,27.00			
R. 37,29.75	39,56.75	39,56.75	...
MH 307 Soil and Water Conservation			
16.SH(01) Soil Conservation in Catchment Areas of River Valley Projects and Flood Prone Areas			
O. 2,33.01			
R. 12,80.89	15,13.90	15,13.89	(-0.01)

Specific reasons for increase in provision in respect of items (5) to (16) have not been intimated.

Similar excess occurred, in respect of items (5) and (7) during the years 2009-10 and 2010-11 and items (6) and (10) during the year 2010-11.

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

GENERAL:

(i) **Andhra Pradesh State Life Insurance Fund:** The expenditure in the grant includes ₹1,73,73.69 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 ₹24,83,77.06 lakh. The transactions of the Fund Account are included under the Major Head "8011-Insurance and Pension Funds-MH-105 State Government Insurance Fund" are given in Statement No.18 of the Finance Accounts 2011-12.

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

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

The incomings in the form of interest and outgoings in the form of payment into/from the Family Benefit Fund during the year were ₹50,09.53 lakh and ₹13,24.06 lakh respectively, the closing balance at the end of the year being (-)₹1,21,21.50 lakh.

An account of the transactions of the Family Benefit Fund included under the Major Head "8011 - Insurance and Pension Funds - MH 106 - Other Insurance and Pension Funds" is given in Statement No.18 of the Finance Accounts 2011-12.

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

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

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

The balance at the end of the year 2011-12 was ₹4,71,09.18 lakh. An account of the transactions of the State Government Employees Group Insurance Scheme is given in Statement No.18 of the Finance Accounts for 2011-12 under Major Head “8011 - Insurance and Pension Funds - MH 107-Andhra Pradesh State Government Employees Group Insurance Scheme”.

(iii) Guarantee Redemption Fund: The Government has constituted “Guarantee Redemption Fund” vide G.O.Ms.No.6 dated 03-01-2002 (effective from 2002-03) for discharge of guarantees invoked. An amount of ₹69.63 crore (Contribution - ₹14.53 crore and Interest on Investment - ₹55.10 crore) had been credited to the Fund during 2011-12. To end of 2011-12, entire balance of ₹7,14.89 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:	40,72,05,21		
Supplementary:	2,17,76,16	42,89,81,37	43,44,54,74
			(+)54,73,37
Amount surrendered during the year (March 2012)			43,33,87
Charged			
Original:	10,00		
Supplementary:	50,90	60,90	52,36
			(-)8,54
Amount surrendered during the year (March 2012)			7,35
CAPITAL			
4055	Capital Outlay on Police		
	and		
4070	Capital Outlay on Other Administrative Services		
Original:	68,57,74		
Supplementary:	68,02,18	1,36,59,92	16,46,65
			(-)1,20,13,27
Amount surrendered during the year (March 2012)			71,14,05

GRANT No.X HOME ADMINISTRATION (Contd.)

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
LOANS			
6216 Loans for Housing			
Original:	37,70,00		
Supplementary:	30,00,00	67,70,00	50,99,04
			(-)16,70,96
Amount surrendered during the year (March 2012)			15,20,96

NOTES AND COMMENTS

REVENUE

Voted

(i) The expenditure exceeded the grant by ₹54,73.37 lakh (₹54,73,35,712); the excess requires regularisation.

(ii) In view of the final excess expenditure of ₹54,73.37 lakh, the supplementary provision of ₹2,17,76.16 lakh obtained in March 2012 proved inadequate.

(iii) In view of the final excess expenditure of ₹54,73.37 lakh, the surrender of ₹43,33.87 lakh in March 2012 was not justified.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2055 Police			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O.	93,66.82		
S.	2,50.78		
R.	7,52.22	1,03,69.82	1,03,87.72
			(+)17.90

GRANT No.X HOME ADMINISTRATION (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 ₹12,32.40 lakh and decrease of ₹4,80.18 lakh. While the increase was stated to be mainly due to i) payment of arrears of DA, AAS and other allowances, ii) payment of AMC charges for fuel automation equipment installed at PTO, Hyderabad and towards clearance of bills pertaining to purchase of tyres, tubes and batteries iii) payment of remuneration to the outsourced employees in Headquarters office and CID and iv) payment towards special quota of POL in connection with Ganesh Festival Bandobust. Out of the total decrease of ₹4,80.18 lakh, decrease of ₹1,93.09 lakh was stated to be due to retirements and non-filling up of vacant posts. Specific reasons for remaining decrease as well as for final excess have not been intimated (July 2012).

Similar excess occurred during the year 2010-11.

2.SH(03) District Offices
(Superintendents of
Police)

O.	80,46.99			
R.	10,58.80	91,05.79	91,16.50	(+)10.71

Increase in provision was the net effect of increase of ₹14,71.91 lakh and decrease of ₹4,13.11 lakh. While the increase was stated to be due to payment of arrears of DA, Automatic Advancement Scheme and other allowances, decrease of ₹2,79.06 lakh was stated to be due to retirements and non-filling up of certain vacant posts and outsourcing staff. Specific reasons for remaining decrease of ₹1,34.05 lakh as well as for final excess have not been intimated (July 2012).

Similar excess occurred during the year 2010-11.

MH 003 Education and Training

3.SH(05) A.P. State Police Academy

O.	22,48.38			
S.	26.00			
R.	(-)1,34.31	21,40.07	23,26.68	(+)1,86.61

Reduction in provision was the net effect of decrease of ₹5,72.26 lakh and an increase of ₹4,37.95 lakh. Increase in provision was stated to be mainly due to release of DA, implementation of Automatic Advancement Scheme, etc., payment of rewards to the trainers and for payment of pending bills under bus warrants. Specific reasons for decrease have not been intimated.

Reasons for final excess have not been intimated (July 2012).

Similar excess occurred during the year 2010-11.

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 101 Criminal Investigation and Vigilance			
4.SH(05) Intelligence Branch			
O. 83,56.51			
S. 19,79.71			
R. (-)15,38.98	87,97.24	1,18,96.96	(+)30,99.72

Reduction in provision was the net effect of decrease of ₹15,48.88 lakh and an increase of ₹9.90 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to payment of wages, AMC charges for voice loggers of CI cell and other costly machinery and for petrol, oil and lubricant charges.

Reasons for final excess have not been intimated (July 2012).

Similar excess occurred during the year 2010-11.

MH 104 Special Police

5.SH(06) A.P. Special Armed Force			
O 65,83.54			
R. (-)13.40	65,70.14	92,88.50	(+)27,18.36

Reduction in provision was the net effect of decrease of ₹52.67 lakh and an increase of ₹39.27 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to clearing the pending bills.

Reasons for final excess have not been intimated (July 2012).

Similar excess occurred during the year 2010-11.

MH 108 State Headquarters Police

6.SH(05) City Police Force			
O. 3,08,33.33			
S. 14,62.85			
R. 61,30.28	3,84,26.46	3,81,95.47	(-)2,30.99

Increase in provision was the net effect of increase of ₹78,34.13 lakh and decrease of ₹17,03.85 lakh. While the increase was stated to be due to i) payment of DA arrears, increments, Automatic Advancement Scheme and other allowances, ii) pending bills of urgent repairs relating to electrical sewerage and roof/walls of all the old police quarters iii) expenditure towards HPV payments, payment to Home Guards and maintenance of motor vehicles and iv) expenditure on water and electricity charges, payment of rewards, materials and supplies, clothing, tentage and stores,, specific reasons for decrease as well as for final savings have not been intimated (July 2012).

Similar excess occurred during the year 2010-11.

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 109 District Police			
7.SH(03) District Police Force			
O. 18,33,22.73			
S. 72,96.50			
R. 1,43,12.58	20,49,31.81	20,91,48.99	(+)42,17.18

Increase in provision was the net effect of increase of ₹2,29,09.11 lakh and decrease of ₹85,96.53 lakh. While the increase in provision was stated to be mainly due to i) payment of arrears of DA, Automatic Advancement Scheme and other allowances, ii) payment of remuneration to the outsourcing staff and iii) payment of property tax to Government Buildings and quarters, decrease of ₹39,90.23 lakh was stated to be due to non-filling up of certain vacant posts and retirements. Specific reasons for remaining decrease of ₹46,06.30 lakh as well as reasons for final excess have not been intimated (July 2012).

Similar excess occurred during the year 2010-11.

MH 111 Railway Police			
8.SH(04) Railway Police			
O. 52,56.91			
S. 76.00			
R. 2,80.83	56,13.74	56,12.08	(-)1.66

Increase in provision was the net effect of increase of ₹6,59.18 lakh and decrease of ₹3,78.35 lakh. While the increase was stated to be due to payment of arrears of DA, Automatic Advancement Scheme and other allowances and obsequie charges, decrease was stated to be mainly due to non-filling up of certain vacant posts and retirements.

Similar excess occurred during the year 2010-11.

MH 113 Welfare of Police Personnel			
9.SH(04) Welfare of Police Personnel			
O. 2,50.51			
S. 3,98.52			
R. 10,22.73	16,71.76	16,78.53	(+)6.77

Increase in provision was the net effect of increase of ₹10,32.84 lakh and decrease of ₹10.11 lakh. While the increase was stated to be due to payment of arrears of DA, Automatic Advancement Scheme and other allowances. Specific reasons for decrease as well as reasons for final excess have not been intimated (July 2012).

Similar excess occurred during the year 2010-11.

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 117 Internal Security			
10.SH(06) Organisation of Counter Terrorist Operations (OCTOPUS)			
O. 24,42.26			
R. (-)2,21.55	22,20.71	30,67.00	(+)8,46.29

Reduction in provision was the net effect of decrease of ₹2,71.75 lakh and an increase of ₹50.20 lakh. While decrease in provision was stated to be mainly due to i) non-admission of bills and ii) non-filing of outsourcing staff as the Commando Centre at Ibrahimpatnam was not ready, increase in provision was stated to be due to payment of pending bills of bus warrants and purchase of four vehicles for the use in the office of IGP, OCTOPUS.

Reasons for final excess have not been intimated (July 2012).

In view of final excess, reduction in provision proved unjustified.

Similar excess occurred during the year 2010-11.

MH 800 Other Expenditure

11.SH(04) Expenditure in connection with Elections			
O. 75.20			
S. 5,96.80			
R. 6,09.79	12,81.79	12,87.65	(+)5.86

Increase in provision was the net effect of increase of ₹6,79.76 lakh and decrease of ₹69.97 lakh. Out of the total increase in provision by ₹6,79.76 lakh, increase of ₹55.40 lakh was stated to be due to bandobust arrangements in connection with bye-election to Banswada Assembly constituency. Specific reasons for remaining increase of ₹6,24.36 lakh as well as decrease and final excess have not been intimated (July 2012).

2058 Stationery and Printing

MH 001 Direction and Administration

12.SH(74) Buildings			
O. 0.32			
R. 11.98	12.30	12.34	(+)0.04

GRANT No.X HOME ADMINISTRATION (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 ₹92.60 lakh and decrease of ₹80.62 lakh. While the increase was stated to be due to i) repairs of age old press building and installation of R.O. water plant and ii) construction of collapsed compound wall of Government Central Press, Hyderabad, decrease was stated to be due to non-receipt of sanctions from competent authorities for maintenance works of buildings.

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

2052 Secretariat - General Services

MH 090 Secretariat

1.SH(08) Home Department

O.	7,93.85			
R.	(-)1,31.75	6,62.10	6,62.12	(+)0.02

Reduction in provision was the net effect of decrease of ₹1,78.65 lakh and an increase of ₹46.90 lakh. While decrease in provision was stated to be mainly due to retirements and non-filling up of vacant posts, specific reasons for increase have not been intimated.

2055 Police

MH 001 Direction and Administration

2.SH(07) Police Recruitment Board 3,16.56 2,63.52 (-)53.04

Reasons for final saving have not been intimated (July 2012).

3.SH(10) Marine Police

O.	22,03.40			
R.	(-)20,86.29	1,17.11	1,17.10	(-)0.01

Out of the total decrease of ₹20,86.29 lakh, reasons for decrease of ₹15,31.67 lakh was stated to be due to retirements and non-filling up of vacant posts. Specific reasons for the remaining decrease of ₹5,54.62 lakh have not been intimated(July 2012).

MH 003 Education and Training

4.SH(07) Training

O.	1,50.00			
R.	(-)1,30.79	19.21	19.21	...

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 102 Central Reserve Police			
5.SH(05) Upgradation of Police Training College at Warangal, shifting of PTC from Amberpet, Hyderabad to Medak and establishing PTC at Karimnagar			
O. 25,00.00			
R. (-)25,00.00	...	0.21	(+)0.21

Specific reasons for decrease in provision under item (4) and surrender of entire provision under item (5) have not been intimated (July 2012).

Similar saving occurred under items (3) and (4) during the year 2010-11.

MH 104 Special Police			
6.SH(01) Headquarters Office (Special Protection Force)			
O. 1,44,55.59			
S. 34.51			
R. (-)40,96.04	1,03,94.06	1,09,98.83	(+)6,04.77

Reduction in provision was the net effect of decrease of ₹41,08.64 lakh and an increase of ₹12.60 lakh. While decrease in provision was stated to be mainly due to retirements and non-filling up of vacant posts, increase in provision was stated to be due to i) clearing off pending bills in connection with petrol, oil and lubricant and maintenance of office vehicles, ii) payment of remuneration to outsourcing personnel and iii) payment of water and electricity bills.

Reasons for final excess have not been intimated (July 2012).

7.SH(05) Strengthening of Greyhounds Regional Training Facilities at Hyderabad and Visakhapatnam	3,25.00	...	(-)3,25.00
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Reasons for non-utilisation of the entire provision have not been intimated (July 2012).

MH 108 State Headquarters Police			
8.SH(04) Office of the Commissioner of City Police			
O. 16,92.75			
R. (-)2,17.54	14,75.21	14,84.22	(+)9.01

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)	
<p>Reduction in provision was the net effect of decrease of ₹3,23.37 lakh and increase of ₹1,05.83 lakh. While decrease in provision was stated to be mainly due to non-filling up of vacant posts and outsourcing staff, increase in provision was stated to be due to payment of DA arrears, increments, AAS and other allowances.</p>				
<p>Reasons for final excess have not been intimated (July 2012).</p>				
<p>Similar saving occurred during the year 2010-11.</p>				
9.SH(06)	Armed Guard at Deputy Intelligence Bureau Office	28.00	2.04	(-)25.96

Reasons for final saving have not been intimated (July 2012).

MH 109 District Police

10.SH(04)	Office of the Commissioner of Cyberabad Police			
	O.	1,76,33.10		
	S.	12,01.06		
	R.	(-)27,21.66	1,61,12.50	1,62,26.01
				(+)1,13.51

Reduction in provision was the net effect of decrease of ₹43,82.09 lakh and an increase of ₹16,60.43 lakh. Out of the total reduction in provision by ₹43,82.09 lakh, decrease of ₹39,52.70 lakh was stated to be due to non-filling up of vacant posts and retirements, non-filling up of certain outsourcing posts and contingent staff. Specific reasons for remaining decrease of ₹4,29.39 lakh as well as increase have not been intimated.

In view of the expenditure fell short of even the original provision, the supplementary provision of ₹12,01.06 lakh obtained in March 2012 proved unnecessary.

Reasons for final excess have not been intimated (July 2012).

11.SH(05)	Station House Officers			
	O	2,00.00		
	R	(-)66.09	1,33.91	1,33.47
				(-)0.44

MH 114 Wireless and Computers

12.SH(05)	Standardisation and Computerisation			
	O.	6,80.00		
	R.	(-)6,56.57	23.43	24.93
				(+)1.50

Specific reasons for decrease in provision under items (11) and (12) have not been intimated.

Similar saving occurred under items (11) and (12) during the year 2010-11.

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 115 Modernisation of Police Force			
13.SH(04) Modernisation of Police Force			
O. 92,00.00			
S. 39,69.74			
R. (-)68,72.57	62,97.17	63,70.39	(+)73.22

Reduction in provision was the net effect of decrease of ₹69,14.11 lakh and an increase of ₹41.54 lakh. Specific reasons for decrease and increase have not been intimated. However, as the expenditure fell short of even the original provision, the supplementary provision of ₹39,69.74 lakh obtained in March 2012 proved unnecessary.

Reasons for final excess have not been intimated (July 2012).

Similar saving occurred during the year 2010-11.

MH 117 Internal Security

14.SH(04) Expenditure on Security matters for curbing extremist activities in the State	23,30.00	13,78.97	(-)9,51.03
15.SH(05) Special Infrastructure in Left wing Extremism			
S. 9,86.00	9,86.00	1,88.49	(-)7,97.51

Reasons for final savings under items (14) and (15) have not been intimated (July 2012).

Similar saving occurred under item (14) during the year 2010-11.

MH 800 Other Expenditure

16.SH(74) Buildings			
O. 20,00.00			
R. (-)5,08.49	14,91.51	14,91.51	...

Specific reasons for decrease in provision have not been intimated(July 2012).

2056 Jails

MH 001 Direction and Administration

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
17.SH(02) Regional Offices			
O. 1,47.82			
R. (-)32.60	1,15.22	1,13.71	(-)1.51

Reduction in provision was the net effect of decrease of ₹42.25 lakh and increase of ₹9.65 lakh. Specific reasons for decrease as well as increase have not been intimated (July 2012).

MH 003 Training

18.SH(04) Training			
O. 2,25.50			
R. (-)64.84	1,60.66	1,58.71	(-)1.95

Specific reasons for decrease in provision have not been intimated(July 2012).

Similar saving occurred during the year 2010-11.

MH 101 Jails

19.SH(04) Jails			
O. 1,26,82.38			
S. 1,02.13			
R. (-)16,19.93	1,11,64.58	1,11,71.86	(+)7.28

Reduction in provision was the net effect of decrease of ₹16,27.71 lakh and an increase of ₹7.78 lakh. Out of the total decrease of ₹16,27.71 lakh, decrease of ₹14,24.84 lakh was stated to be due to retirements, non-filling up of vacant posts and outsourcing posts and increase was stated to be due to payment of pending bills of fire fighting equipment and obsequie charges. In view of the expenditure fell short of even the original provision, the supplementary grant of ₹1,02.13 lakh obtained in March 2012 proved unnecessary.

Specific reasons for remaining decrease of ₹2,02.57 lakh have not been intimated (July 2012).

MH 102 Jail Manufactures

20.SH(04) Jail Manufactures			
O. 5,55.03			
R. (-)1,30.28	4,24.75	4,23.66	(-)1.09

Specific reasons for decrease in provision have not been intimated (July 2012).

Similar saving occurred during the year 2010-11.

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2058 Stationery and Printing			
MH 001 Direction and Administration			
21.SH(01) Headquarter Office			
O. 9,12.35			
R. (-)97.28	8,15.07	8,16.13	(+1.06)
<p>Reduction in provision was the net effect of decrease of ₹1,17.43 lakh and an increase of ₹20.15 lakh. While decrease in provision was stated to be mainly due to non-filling up of vacant posts and retirements, increase in provision was stated to be mainly due to i) purchase of computers, printers and heavy duty xerox machine and ii) to clear off long pending bills for supply of generator.</p>			
MH 101 Purchase and Supply of Stationery Stores			
22.SH(04) Purchase and supply of Stationery Stores			
O. 5,70.40			
R. (-)1,15.88	4,54.52	4,54.86	(+0.32)
<p>Specific reasons for decrease in provision have not been intimated.</p>			
2070 Other Administrative Services			
MH 107 Home Guards			
23.SH(04) Headquarters Home Guards Organisation			
O 1,96.62			
R. (-)45.25	1,51.37	1,51.40	(+0.03)
<p>Reduction in the provision was the net effect of decrease of ₹59.54 lakh and increase of ₹14.29 lakh. Out of the total reduction in provision by ₹59.54 lakh, decrease of ₹43.38 lakh was stated to be due to retirements and non-filling up of vacant posts. Specific reasons for remaining decrease of ₹16.21 lakh as well as for increase have not been intimated(July 2012).</p>			
24.SH(05) District Home Guards Organization			
O. 10,38.11			
R. (-)3,21.27	7,16.84	7,16.82	(-)0.02

GRANT No.X HOME ADMINISTRATION (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 ₹3,39.15 lakh and an increase of ₹17.88 lakh. Out of the total decrease of ₹3,39.15 lakh, decrease of ₹92.61 lakh was stated to be due to retirements and non-filling up of vacant posts. Specific reasons for remaining decrease of ₹2,46.54 lakh as well as for increase have not been intimated(July 2012).

Similar saving occurred during the year 2010-11.

MH 108 Fire Protection and Control

25.SH(01) Headquarters Office

O.	9,73.94			
S.	1,87.71			
R.	(-1,76.75)	9,84.90	9,56.08	(-)28.82

Reduction in provision was the net effect of decrease of ₹1,92.53 lakh and an increase of ₹15.78 lakh. Specific reasons for decrease have not been intimated. Out of total increase of ₹15.78 lakh, ₹5.00 lakh was stated to be due to payment of pending bills of petrol, oil and lubricants, reasons for remaining increase of ₹10.78 lakh have not been intimated. However, as the expenditure fell short of even the original provision, obtaining supplementary provision of ₹1,87.71 lakh and reduction in provision by ₹1,76.72 lakh during March 2012 proved unnecessary.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the year 2010-11.

2235 Social Security and Welfare

60 Other Social Security and Welfare programmes

MH 200 Other Programmes

26.SH(03) District Offices (Zilla Sainik Welfare Offices)

O.	15,84.07			
R.	(-)7,15.93	8,68.14	8,88.22	(+)20.08

Out of the total decrease of ₹7,15.93 lakh, decrease of ₹1,13.21 lakh was stated to be due to retirements, non-filling up of vacant posts and outsourcing posts. Specific reasons for remaining decrease of ₹6,02.72 lakh and reasons for final excess have not been intimated (July 2012).

Similar saving occurred during the year 2010-11.

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
27.SH(08) Rehabilitation of Ex-Servicemen			
O. 1,00.00			
R. (-)1,00.00

Surrender of the entire provision was stated to be due to non-approval of rehabilitation works.

Similar saving occurred during the year 2010-11.

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹68,02.18 lakh obtained in March 2012 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹1,20,13.27 lakh, only ₹71,14.05 lakh was surrendered during the year.

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

4055 Capital Outlay on Police

MH 207 State Police

1.SH(04) Construction of Buildings for Police Department			
O. 1,00.00			
S. 59,81.00			
R. (-)60,30.12	50.88	50.88	...

Decrease in provision was stated to be due to non-receipt of sanctions. However, as the expenditure fell short of even the original provision, the supplementary provision of ₹59,81.00 lakh obtained in March 2012 proved unnecessary.

Similar saving occurred during the year 2010-11.

2.SH(05) A.P. Police Academy			
O. 9,00.00			
R. (-)2,28.06	6,71.94	6,71.94	...

Decrease in provision was stated to be due to non-receipt of administrative orders till the end of the year.

Similar saving occurred during the year 2010-11.

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
3.SH(06) Construction of Buildings for Grey Hounds Units			
O. 50.00			
R. (-)11.79	38.21	24.07	(-)14.14

Decrease in provision was stated to be due to non-receipt of approvals.

Reasons for final saving have not been intimated(July 2012).

4.SH(07) Construction of Quarters for Police Department			
O. 10,00.00			
R. (-)8,26.79	1,73.21	1,73.21	...

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

MH 800 Other Expenses

5.SH(05) Construction of buildings for Organisatin of Counter Terrorist Operations(OCTOPUS)			
O. 25,57.74			
R. (-)17.29	25,40.45	7,26.55	(-)18,13.90

Decrease in provision was stated to be due to delay in handing over of the land for Com-mando Training Centre by the Revenue Department.

Reasons for final saving have not been intimated(July 2012).

6.SH(06) Special Infrastructure in Leftwing Extremism			
S. 8,21.18	8,21.18	...	(-)8,21.18

Reasons for non-utilisation of the entire supplementary provision have not been intimated (July 2012).

4070 Capital Outlay on Other Administrative Services

MH 800 Other Expenditure

7.SH(05) Construction of Prison Buildings	22,50.00	...	(-)22,50.00
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Non-utilisation of the entire provision was stated to be due to late issue of BRO and administrative sanction orders in the month of January 2012 and non-finalisation of tenders for construction of Prison Buildings(July 2012).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
LOANS			
(i) In view of the final saving of ₹16,70.96 lakh, the supplementary provision of ₹30,00.00 lakh obtained in March 2012 proved excessive.			
(ii) Out of the saving of ₹16,70.96 lakh, ₹15,20.96 lakh was surrendered during the year.			
(iii) Saving in original plus supplementary provision occurred mainly under:			
6216	Loans for Housing		
80	General		
MH 190	Loans to Public Sector and Other Undertakings		
1.SH(06)	Construction of new Central Prisons		
	O. 1,20.00		
	R. (-)1,20.00	...	...
Surrender of entire provision was stated to be due to non-receipt of administrative approval.			
Similar saving occurred during the years 2009-10 and 2010-11.			
2.SH(11)	Loans for repayment of loans to Financial Institutions		
	O. 30,00.00		
	R. (-)14,00.96	15,99.04	15,99.04
			...
3.SH(12)	Loans for Construction of Fire Station Buildings	6,00.00	4,50.00
			(-)1,50.00

Specific reasons for decrease in provision under item (2) and reasons for final saving under item (3) have not been intimated (July 2012).

Similar saving occurred under item (2) during the years 2009-10 and 2010-11 and under item (3) during the year 2010-11.

GRANT No.XI ROADS, BUILDINGS AND PORTS

Section and Major Heads		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE				
2059	Public Works			
2216	Housing			
3051	Ports and Light Houses			
3053	Civil Aviation			
3054	Roads and Bridges			
3055	Road Transport and			
3451	Secretariat-Economic Services			
Voted				
Original:	17,47,57,13	18,06,30,23	17,52,76,44	(-)53,53,79
Supplementary:	58,73,10			
Amount surrendered during the year (March 2012)				142,50,92
Charged				
Original:	2,50,00			
Supplementary:	62,85	3,12,85	2,69,81	(-)43,04
Amount surrendered during the year (March 2012)				41,61

The expenditure under the appropriation does not include the amount of ₹ 12.57 lakh (₹ 12,56,699) met out of an advance from contingency fund sanctioned during the month of March 2012 but not recouped to the fund till close of the year.

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:	22,64,25,67		
Supplementary:	3,46,34,03	26,10,59,70	17,27,89,52
			(-)8,82,80,18
Amount surrendered during the year (March 2012)			3,72,92,51
Charged			
Supplementary:	4,68,05	4,68,05	2,97,55
Amount surrendered during the year			Nil

The expenditure under the appropriation does not include the amount of ₹ **8.37 lakh (₹8,37,041)** met out of an advance from the Contingency Fund sanctioned during the months of August and December 2011, but not recouped to the Fund till the close of the year.

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

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
LOANS			
7053	Loans for Civil Aviation		
	and		
7055	Loans for Road Transport		
Voted			
Original:	3,60,33,00		
Supplementary:	6,91,00	3,67,24,00	3,66,43,18
			(-)80,82
Amount surrendered during the year			Nil

NOTES AND COMMENTS

REVENUE

Voted

(i) The surrender of ₹ 1,42,50.92 lakh in March 2012 was in excess of eventual saving of ₹ 53,53.79 lakh.

(ii) The grant is out of the purview of PAC Norms. Hence there are no comments at subhead level.

(iii) **Suspense:**

No transaction was booked under the head 'Suspense' in the Revenue Section of the Grant during the year 2011-12.

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

The nature of each transaction is explained below:

Purchases:

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

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

Stock:

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

Miscellaneous Works Advances:

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

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

Workshop Suspense:

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

The opening and closing balances under the head 'Suspense' during the year 2011-2012, therefore, remained unchanged 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

(iv) 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.

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

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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The opening balance in the Fund as on 1 April 2012 was ₹1.15 lakh. The total receipts and disbursements under the fund during the year 2011-12 were ₹1,98,33.00 lakh and ₹1,98,33.00 lakh respectively.

The closing balance at the end of the year was ₹1.15 lakh. The accounts of the Fund is given in Statement No.16 of Finance Accounts for 2011-12.

Revenue

Charged

(i) Out of the saving of ₹ 43.04 lakh, only ₹ 41.61 lakh was surrendered in March 2012.

(ii) Saving in original plus supplementary provision 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.	(-)41.61	2,08.39	2,08.40	(+)0.01

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

CAPITAL

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹346,34.03 lakh obtained in March 2012 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) Out of the final saving of ₹8,82,70.17 lakh, only ₹3,72,92.51 lakh was surrendered in March 2012.

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

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4059 Capital Outlay on Public Works			
01 Office Buildings			
MH 051 Construction			
1.SH(12) Construction of Buildings for Treasuries			
O. 1,54.40			
R. (-)58.17	96.23	35.83	(-)60.40
2.SH(13) Construction of Buildings for Secretariat			
O. 5,00.00			
R. (-)1,23.12	3,76.88	2,51.88	(-)1,25.00
3.SH(18) Construction of Buildings for APPSC Buildings			
O. 25.00			
R. (-)11.04	13.96	1.46	(-)12.50
Reduction in provision in respect of items (1) to (3) were stated to be due to slow progress of work.			
Reasons for final saving in respect of items (1) to (3) have not been intimated (July 2012).			
4.SH(19) Construction of State Election Commission Buildings	50.00	...	(-)50.00
Reasons for non-utilisation of the entire provision have not been intimated (July 2012).			
Similar saving occurred during the year 2010-2011.			
5.SH(20) Construction of buildings for Director of Government Examinations			
O. 1,00.00			
R. (-)1,00.00	...	...	...

Specific reasons for surrender of the entire provision was stated to be due to non-receipt of administrative sanction.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
6.SH(21) Construction of Buildings for Director of Works and Accounts			
O. 50.00			
R. (-)25.00	25.00	...	(-)25.00
Reduction in provision was stated to be due to non-receipt of administrative sanctions.			
Reasons for final saving have not been intimated (July 2012).			
MH 789 Special Component Plan for Scheduled Castes			
7.SH(12) Construction of Buildings for Treasuries			
O. 32.40			
R. (-)16.20	16.20	...	(-)16.20
Reduction in provision was stated to be due to slow progress of work.			
Reasons for final saving have not been intimated (July 2012).			
60 Other Buildings			
MH 051 Construction			
8.SH(01) Court Buildings			
O. 32,31.60			
S. 25,20.13			
R. (-)38,30.34	19,21.39	21,52.99	(+)2,31.60
Reduction in provision was stated to be due to slow progress of work and non-receipt of administrative sanctions from Government of India. As the expenditure fell short of even the original provision, the supplementary provision of ₹ 25,20.13 lakh obtained in March 2012 proved unnecessary.			
Reasons for final excess have not been intimated (July 2012).			
Similar saving occurred during the year 2010-2011.			
9.SH(29) Construction of Comprehensive Checkposts (CCT) at Ichapuram, B.V.Palem, Chiragpally			
O. 25.00			
R. (-)25.00	...	...	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
10.SH(30) Construction of State Government Guest House at Hyderabad			
O. 25.00			
R. (-)25.00

Surrender of the entire provision in respect of items (9) and (10) were stated to be due to non-receipt of administrative approval and sanction.

Similar saving occurred in respect of items (9) and (10) during the years 2007-08 to 2010-11.

11.SH(31) Construction of Lake View Annexe			
O. 75.00			
S. 2,00.00			
R. (-)2,12.84	62.16	62.16	...

Reduction in provision was stated to be due to slow progress of work. As the expenditure fell short of even the original provision, the supplementary provision of ₹ 2,00.00 lakh obtained in March 2012 proved unnecessary.

Similar saving occurred during the years 2007-08 to 2010-11.

12.SH(34) Improvement of Jubilee Hall			
O. 1,00.00			
R. (-)1,00.00			

Surrender of the entire provision was stated to be due to non-receipt of administrative approval and sanction.

Similar saving occurred during the years 2009-10 and 2010-11.

13.SH(37) Construction of new Hanger for parking State Government Helicopter	1,00.00	...	(-) 1,00.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2012).

Similar saving occurred during the years 2009-10 and 2010-2011.

MH 789 Special Component Plan for Scheduled Castes

14.SH(01) Court Buildings			
O. 3,72.60			
R. (-)3,48.30	24.30	...	(-) 24.30

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
15.SH(07) Construction of Inspection Bungalows			
O. 24.30			
R. (-)12.16	12.14	...	(-)12.14

Reduction in provision in respect of item (14) was stated to be due to non-receipt of administrative sanction from Government of India and slow progress of work and under item (15) was stated to be due to slow progress of work.

Reasons for final saving in respect of items (14) and (15) have not been intimated (July 2012).

Similar saving occurred in respect of item (14) during the year 2008-09 to 2010-11 and in respect of item (15) during the year 2010-11.

MH 796 Tribal Area Sub-Plan

16.SH(01) Court Buildings			
O. 1,51.80			
R. (-)19.80	1,32.00	...	(-) 1,32.00

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

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2008-09 to 2010-11.

4216 Capital Outlay on Housing

01 Government Residential Buildings

MH 106 General Pool Accommodation

17.SH(04) Residential Accommodation			
O. 77.20			
S. 3,78.32			
R. (-)2,82.73	1,72.79	1,72.79	...

Reduction in provision was the net effect of decrease of ₹ 3,32.73 lakh and an increase of ₹ 50.00 lakh. While decrease in provision was stated to be due to slow progress of work, increase in provision was stated to be for clearance of the pending bills. In view of reduction in provision, the supplementary provision obtained in March 2012 proved unnecessary to that extent.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
18.SH(05) Rental Housing Scheme			
O.	29.35		
S.	1,71.05		
R.	(-)1,40.10	60.30	60.30
			...
<p>Reduction in provision was stated to be due to slow progress of work. In view of reduction in provision, the supplementary provision obtained in March 2012 proved unnecessary to that extent.</p>			
19.SH(08) Construction of Buildings for Raj Bhavan			
O.	3,00.00		
R.	(-)1,31.63	1,68.37	1,68.37
			...
20.SH(09) Construction of multi storied buildings at old and new MLA quarters			
O.	1,00.00		
R.	(-)1.04	98.96	73.96
			(-)25.00
MH 789 Special Component Plan for Scheduled Castes			
21.SH(07) Construction of Residential Flats for Government Officers			
O.	97.20		
R.	(-)11.79	85.41	36.81
			(-)48.60
MH 796 Tribal Area Sub-Plan			
22.SH(07) Construction of Residential Flats for Government Officers			
O.	39.60		
R.	(-)1.53	38.07	18.27
			(-)19.80

Reduction in provision in respect of items (19) to (22) were stated to be due to slow progress of work.

Reasons for final saving in respect of items (20) to (22) have not been intimated (July 2012).

Similar saving occurred in respect of item (21) and (22) during the year 2008-09 to 2010-11.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4875 Capital Outlay on Other Industries			
60 Other Industries			
MH 800 Other Expenditure			
23.SH(15) A.P. Infrastructure Authority	1,00.00	75.00	(-)25.00
Reasons for final saving have not been intimated (July 2012).			
5051 Capital Outlay on Ports and Light Houses			
02 Minor Ports			
MH 208 Gangavaram Port			
24.SH(04) Gangavaram Port			
O. 1,00.00			
R. (-)0.50	99.50	...	(-)99.50
Specific reasons for reduction in provision as well as non-utilisation of balance provision have not been intimated (July 2012).			
Similar saving occurred during the years 2008-09 to 2010-11.			
MH 209 Krishnapatnam Port			
25.SH(04) Krishnapatnam Port			
O. 10,00.00			
R. (-)2,40.00	7,60.00	24.27	(-)7,35.73
Specific reasons for reduction in provision was stated to be due to slow progress of work.			
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the year 2010-11.			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 210 Machilipatnam Port			
26.SH(04) Machilipatnam Port	1,00.00	5.01	(-)94.99
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the years 2007-08 to 2010-11.			
MH 211 Nizampatnam and Vodarevu Port			
27.SH(04) Nizampatnam and Vodarevu Port	30,00.00	...	(-)30,00.00
Reasons for non-utilisation of entire provision have not been intimated (July 2012).			
Similar saving occurred during the year 2007-08 to 2010-11.			
5053 Capital Outlay on Civil Aviation			
80 General			
MH 800 Other Expenditure			
28.SH(05) A.P.Aviation Corporation	2,00.00	1,50.00	(-)50.00
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the year 2010-11.			
5054 Capital Outlay on Roads and Bridges			
03 State Highways			
MH 337 Road Works			
29.SH(19) Hyderabad International Airport			
O.	1,00.00		
R.	(-)50.00	50.00	50.00
			...

Reduction in provision was the net effect of decrease of ₹1,56.58 lakh and an increase of ₹1,06.58 lakh. While decrease was stated to be due to slow progress of work, increase was stated to be due to proposed reimbursement to Hyderabad Metropolitan Water Supply and Sewerage Board for enhancing water supply to Rajiv Gandhi Hyderabad International Airport.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
30.SH(20) Road Safety Engineering Works			
O. 3,86.00			
R. (-)1,55.45	2,30.55	2,30.55	...
Reduction in provision was stated to be due to slow progress of work.			
31.SH(22) Kadapa Airport	1,00.00	...	(-)1,00.00
Reasons for non-utilisation of entire provision have not been intimated (July 2012).			
Similar saving occurred during the years 2007-08 to 2010-11.			
32.SH(24) Visakhapatnam International Airport			
O. 1,00.00			
R. (-)6.58	93.42	...	(-)93.42
Specific reasons for reduction in provision have not been intimated (July 2012).			
Reasons for final saving have not been intimated (July 2012).			
33.SH(27) Ongole Airport	1,00.00	...	(-)1,00.00
Reasons for non-utilisation of entire provision have not been intimated (July 2012).			
Similar saving occurred during the years 2009-10 and 2010-11.			
34.SH(28) Regional Airports			
O. 1,00.00			
R. (-)1,00.00	...	...	...
Specific reasons for reduction in provision have not been intimated (July 2012).			
Similar saving occurred during the years 2009-10 and 2010-11.			
MH 789	Special Component Plan for Scheduled Castes		
35.SH(20) Road Safety Engineering Works			
O. 81.00			
R. (-)70.55	10.45	10.45	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 796 Tribal Area Sub-Plan			
36.SH(20) Road Safety Engineering Works			
O. 33.00			
R. (-)23.60	9.40	9.40	...
Reduction in provision in respect of items (35) and (36) were stated to be due to slow progress of works.			
Similar saving occurred in respect of item (35) during the years 2008-09 to 2010-11.			
04 District and Other Roads			
MH 789 Special Component Plan for Scheduled Castes			
37.SH(04) Road Development Fund-State Allocation Works			
O. 26,16.62			
R. (-)26,16.62	...	...	...
Specific reasons for reduction in provision have not been intimated (July 2012).			
Similar saving occurred during the years 2008-09 to 2010-11.			
38.SH(07) Major District Roads			
O. 27,70.20			
R. (-)17,06.25	10,63.95	10,63.86	(-)0.09
39.SH(08) Other Roads			
O. 12,15.00			
R. (-)8,10.17	4,04.83	4,04.79	(-)0.04
Reduction in provision in respect of items (38) and (39) was stated to be due non-receipt of sanction orders from competent authority.			
Similar saving occurred in respect of item (39) during the years 2008-09 to 2010-11.			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
40.SH(16) Construction and Development of Road Works under Remote Interior Area Development (RIAD)			
O. 8,10.00			
R. (-)3,77.09	4,32.91	4,32.90	(-)0.01
Reduction in provision was stated to be due to slow progress of work.			
Similar saving occurred during the years 2008-09 and 2010-11.			
41.SH(26) Andhra Pradesh Road Sector Project (APRDC)	97,20.00	...	(-)97,20.00
42.SH(32) Road Works	8,10.00	...	(-)8,10.00
Reasons for non-utilisation of entire provision in respect of items (41) and (42) have not been intimated (July 2012).			
Similar saving occurred in respect of items (41) and (42) during the years 2009-10 and 2010-11.			
43.SH(33) Core Network Roads (Works)			
O. 12,96.00			
R. (-)12,96.00	...	...	...
Surrender of entire provision was stated to be due to non-allotment of works under Special Component Plan (SCP).			
44.SH(36) Lumpsum provision for PPP Projects	32,40.00	...	(-)32,40.00
Reasons for non-utilisation of entire provision have not been intimated (July 2012).			
MH 796 Tribal Area Sub-Plan			
45.SH(04) Road Development Fund - State Allocation Works			
O. 10,66.03			
R. (-)10,66.03	...	...	...
Specific reasons for reduction in provision have not been intimated (July 2012).			
Similar saving occurred during the years 2008-09 to 2010-11.			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
46.SH(08) Other Roads			
O. 4,95.00			
R. (-)4,95.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2012).			
Similar saving occurred during the years 2008-09 to 2010-11.			
47.SH(15) Construction and Development of Road Works under RIDF			
O. 6,60.00			
R. (-)5,29.93	1,30.07	1,30.07	...
Reduction in provision was stated to be due to slow progress of work.			
Similar saving occurred during the years 2008-09 to 2010-11.			
48.SH(26) Andhra Pradesh Road Sector Project (APRDC)	39,60.00	...	(-)39,60.00
49.SH(32) Road Works	3,30.00	...	(-)3,30.00
Reasons for non-utilisation of entire provision in respect of items (48) and (49) have not been intimated (July 2012).			
Similar saving occurred in respect of items (48) and (49) during the years 2009-10 and 2010-11.			
50.SH(33) Core Network Roads (Works)			
O. 5,28.00			
R. (-)5,28.00	...	...	...
Surrender of entire provision was stated to be due to non-allotment of works under Tribal Area Sub-Plan (TSP).			
51.SH(36) Lumpsum provision for PPP Projects	13,20.00	...	(-)13,20.00
Surrender of entire provision have not been intimated (July 2012).			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
52.SH(08) Other Roads			
O. 57,90.00			
R. (-)40,09.32	17,80.68	17,88.61	(+)7.93
Reduction in provision was stated to be due to non-receipt of sanction orders from competent authorities. Reasons for final excess have not been intimated (July 2012).			
53.SH(15) Construction and Development of Road Works under RIDF			
O. 77,20.00			
R. (-)8,24.74	68,95.26	68,72.84	(-)22.42
54.SH(16) Construction and Development of Road Works under Remote Interior Area Development (RIAD)			
O. 38,60.00			
R. (-)4,35.40	34,24.60	34,24.59	(-)0.01
Reduction in provision in respect of items (53) and (54) were stated to be due to slow progress of works.			
Reasons for final saving in respect of item (53) have not been intimated (July 2012).			
55.SH(26) Andhra Pradesh Road Sector Project (APRDC)	4,63,20.00	2,21,27.13	(-)2,41,92.87
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the year 2010-11.			
56.SH(27) Kadapa Road Widening			
O. 4,00.00			
R. (-)4,00.00	...	....	...
Specific reasons for surrender of entire provision have not been intimated (July 2012).			
Similar saving occurred during the years 2009-10 and 2010-11.			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
57.SH(28) Construction of Bridge across River Godavari starting at KM 82/4 of Eluru-Gundugolanu-Kovvur road on Kovvur road side joining NH.5 at KM 197/4 on Rajahmundry side at Hukumpeta including Flyover and Bypass (BOT Project)			
O. 6,00.00			
R. (-)3,93.32	2,06.68	1,76.68	(-)30.00

Out of the total reduction in provision by ₹3,93.32 lakh, decrease of ₹3,58.32 lakh was stated to be due to non-receipt of approvals from competent authority. Specific reasons for remaining decrease of ₹35.00 lakh as well as reasons for final saving have not been intimated (July 2012).

58.SH(33) Core Network Roads (Works)

O. 56,76.00			
R. (-)10,54.17	46,21.83	46,21.83	...

Reduction in provision was the net effect of decrease of ₹10,64.46 lakh, increase of ₹10.29 lakh, decrease in provision was stated to be due to slow progress of work. Increase was stated to be due to making payment to Progressive Construction Limited for Construction of Bridge at Kaikaluru, Krishna district.

Similar saving occurred during the year 2009-10 and 2010-11.

59.SH(36) Lumpsum provision for PPP Projects

O. 1,54,40.00			
R. (-)75,15.29	79,24.71	74,68.03	(-)4,56.68

Specific reasons for reduction in provision as well as final saving have not been intimated (July 2012).

Similar saving occurred during the year 2010-11.

60.SH(37) Construction of Roads under RIAD Programme

S. 17,00.00			
R. (-)1,84.90	15,15.10	4,88.91	(-)10,26.19

Reasons for reduction in provision was stated to be due to slow progress of work. Specific reasons for final saving have not been intimated (July 2012).

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			
61.SH(01) Headquarters Office			
O. 4,93.00			
R. (-)1,30.48	3,62.52	2,53.56	(-)1,08.96
<p>Reduction in provision was the net effect of decrease of ₹1,30.64 lakh and increase of ₹0.16 lakh. Out of the total reduction in provision by ₹1,30.64 lakh, decrease of ₹86.48 lakh was stated to be due to vacant posts. Specific reasons for remaining decrease of ₹ 44.16 lakh and reasons for increase have not been intimated.</p> <p>Reasons for final saving have not been intimated (July 2012).</p> <p>Similar saving occurred during the years 2007-08 to 2010-11.</p>			
62.SH(03) District Offices (Division and Sub-Divisional Offices)			
O. 7,05.00			
R. (-)1,69.84	5,35.16	5,46.09	(+)10.93
<p>Reduction in provision was the net effect of decrease of ₹2,13.63 lakh and an increase of ₹43.79 lakh. Out of the total reduction in provision by ₹2,13.63 lakh decrease of ₹1,85.46 lakh was stated to be due to vacant posts. Specific reasons for remaining decrease of ₹ 28.17 lakh and reasons for increase have not been intimated.</p> <p>Reasons for final excess have not been intimated (July 2012).</p> <p>Similar saving occurred during the years 2007-08 to 2010-11.</p>			
63.SH(04) Construction of Roads and Bridges under Railway Safety Works			
O. 3,00,00.00			
R. (-)1,03,81.60	1,96,18.40	1,62,24.97	(-)33,93.43
<p>Reduction in provision was stated to be due to slow progress of work and non-receipt of sanction orders from competent authority. Specific reasons for final saving have not been intimated (July 2012).</p> <p>Similar saving occurred during the years 2009-10 and 2010-11.</p>			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
64.SH(04) Construction of Roads and Bridges under Railway Safety Works	...	(-)54.73	(-)54.73

Reasons for minus expenditure and final saving have not been intimated (July 2012).

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

4059 Capital Outlay on Public Works

01 Office Buildings

MH 051 Construction

1.SH(14) Construction of Buildings for Roads and Buildings Department			
O.	2,50.00		
R.	2,37.02	4,87.02	7,47.02
			(+),2,60.00

Increase in provision was stated to be for meeting the expenditure for final stage of work and clearance of pending bills.

Similar excess occurred during the years 2009-10 and 2010-11.

2.SH(29) Construction of Director General Intelligence Buildings			
O.	75.00		
R.	(-)15.41	59.59	1,22.09
			(+),62.50

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

Reasons for final excess have not been intimated (July 2012).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
MH 106 General Pool Accommodation			
3.SH(07) Construction of Residential Flats for Government Officers			
O. 4,63.20			
R. 9,40.29	14,03.49	14,03.69	(+)0.20

Increase in provision was stated to be for meeting the expenditure for final stage of work.

Similar excess occurred during the year 2009-10 and 2010-11.

5051 Capital Outlay on Ports and Light Houses			
02 Minor Ports			
MH 101 Kakinada Port			
4.SH(04) Kakinada Port			
O. 3,00.00			
R. 2,58.40	5,58.40	4,94.12	(-)64.28

Increase in provision is the net effect of increase of ₹2,61.40 lakh and decrease of ₹3.00 lakh. While increase in provision was stated to be mainly for meeting construction charges, APSPF payment and security payments, no specific reasons were intimated for the decrease.

Reasons for final saving have not been intimated (July 2012).

5054 Capital Outlay on Roads and Bridges			
03 State Highways			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 337 Road Works			
5.SH(04) Highways Works			
O. 14.67			
R. 1,05.43	1,20.10	1,20.10	...
<p>Increase in provision was the net effect of increase of ₹1,25.51 lakh and decrease of ₹ 20.08 lakh. While the increase was stated to be to meet the consultancy charges for the work relating to construction at major bridge across River Godavari, specific reasons for decrease have not been intimated (July 2012).</p>			
04 District and Other Roads			
MH 789 Special Component Plan for Scheduled Castes			
6.SH(15) Construction and Development of Road Works under RIDF			
O. 16,20.00			
R. 1,65.13	17,85.13	17,85.13	...
MH 796 Tribal Area Sub-Plan			
7.SH(16) Construction and Development of Road Works under Remote Interior Area Development (RIAD)			
O. 3,30.00			
R. 7,81.23	11,11.23	22,14.59	(+)11,03.36
<p>Increase in provision in respect of items (6) and (7) were stated to be required to sustain progress of work.</p> <p>Reasons for final excess in respect of item (7) have not been intimated (July 2012).</p>			
MH 800 Other Expenditure			
8.SH(34) Kadapa Annuity Projects			
O. 43,13.00			
R. 48,71.49	91,84.49	91,84.49	...

Increase in provision was the net effect of increase of ₹75,05.00 lakh and decrease of ₹26,33.51 lakh. While increase was stated to be due to payment of work done bills under Kadapa Annuity Project, decrease was stated to be works pending due to Land Acquisition problem.

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

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

No transaction was booked under the head 'Suspense' in the Capital section of the Grant during the year 2011-2012. The scope of minor head "Suspense" and various sub heads there under are explained in the note (iii) under Revenue Section of this Grant.

The opening and closing balances under the head 'Suspense' during the year 2011-2012, 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

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

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Charged			
(i) In view of the final saving of ₹1,70.51 lakh supplementary provision obtained in March 2012 to that extent proved excessive.			
(ii) Saving occurred mainly under:			
4216	Capital Outlay on Housing		
01	Government Residential Buildings		
MH106	General Pool Accommodation		
SH(05)	Rental Housing Scheme		
S.	1,57.37	1,57.37	...
			(-)1,57.37

Provision of funds to the tune of **₹1,57.37 lakh** was obtained in supplementary estimates towards making payment of balance decretal amount as per the Court orders.

However, reasons for non-drawal of funds from contingency fund and non-utilisation of the entire supplementary provision have not been intimated (July 2012).

GRANT No.XII SCHOOL EDUCATION (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2059 Public Works			
2202 General Education			
2204 Sports and Youth Services			
2205 Art and Culture			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
and			
2251 Secretariat - Social Services			
Original: 1,39,34,10,91			
Supplementary: 5,37,58,43	1,44,71,69,34	1,21,47,23,06	(-)23,24,46,28
Amount surrendered during the year (March 2012)			23,27,58,10
CAPITAL			
4202 Capital Outlay on Education, Sports, Art and Culture			
Original: 90,70,00			
Supplementary: 21,37,29	1,12,07,29	92,38,87	(-)19,68,42
Amount surrendered during the year (March 2012)			19,68,41
LOANS			
6202 Loans for Education, Sports, Art and Culture			
Supplementary: 10,56,00	10,56,00	10,56,00	...
Amount surrendered during the year			Nil

GRANT No.XII SCHOOL EDUCATION (ALL VOTED) (Contd.)

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹5,37,58.43 lakh obtained in March 2012 proved unnecessary and could have been restricted to a token provision.

(ii) Saving 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. (-)18,84.11	1,15.89	1,60.08	(+)44.19
Reduction in provision was stated to be due to non-issue of administrative sanctions.			
Reasons for final excess have not been intimated (July 2012).			
2.SH(61) Twelfth Finance Commission Grants for Maintenance of School Buildings			
S. 1,42.84			
R. (-)33.38	1,09.46	1,09.46	...
Reduction in provision was stated to be due to non-issue of administrative sanctions.			
2202 General Education			
01 Elementary Education			
MH 101 Government Primary Schools			
3.SH(04) Primary Schools			
O. 3,23,48.02			
R. (-)45,14.49	2,78,33.53	2,78,74.44	(+)40.91

GRANT No.XII SCHOOL EDUCATION (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 ₹48,62.53 lakh and an increase of ₹3,48.04 lakh. While decrease was stated to be due to non-filling up of vacant posts, non-receipt of requisitions from unit offices and non-issue of sanctions, increase was due to sanction of D.A., PRC scales 2010, Medical reimbursement, incremental arrears and obsequies charges.

However, reasons for final excess have not been intimated (July 2012).

MH 102 Assistance to Non-Government Primary Schools

4.SH(04) Teaching Grants

O.	3,04,55.15			
R.	(-)41,91.90	2,62,63.25	2,62,90.51	(+)27.26

Reduction in provision was stated to be due to non-filling up of vacant posts and non-receipt of requisitions from unit offices. Reasons for final excess have not been intimated (July 2012).

MH 103 Assistance to Local Bodies for Primary Education

5.SH(04) Teaching Grants to Municipalities

O.	1,79,58.15			
R.	(-)1,65,95.78	13,62.37	13,61.30	(-)1.07

Reduction in provision by ₹1,64,75.99 lakh was stated to be due to non-filling up of vacant posts. Specific reasons for remaining decrease of ₹1,19.79 lakh have not been intimated (July 2012).

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

O.	46,74,21.30			
R.	(-)5,10,51.51	41,63,69.79	41,64,13.12	(+)43.33

Out of the total amount of reduction, decrease of ₹5,09,56.28 lakh was stated to be due to non-filling up of vacant posts and decrease of ₹5,13.56 lakh was stated to be due to non-receipt of requisitions from unit offices.

Increase in provision ₹4,18.33 lakh was stated to be due to sanction of DA, PRC scales 2010, obsequies charges and payment of salaries to full time sweepers and conductors working in MPP Schools in Karimnagar and Nellore Districts.

However, reasons for final excess have not been intimated (July 2012).

GRANT No.XII SCHOOL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 107 Teachers Training			
7.SH(11) District Institute of Educational Training			
O. 35,20.00			
R. (-)14,45.83	20,74.17	20,70.32	(-)3.85

Reduction of provision was the net effect of decrease of ₹15,18.01 lakh and an increase of ₹72.18 lakh. Out of the total reduction in provision, decrease of ₹10,32.80 lakh was stated to be due to retirements and non filling up of vacant posts. Specific reasons for remaining decrease of ₹4,85.21 lakh as well as increase in provision have not been intimated.

Specific reasons for final savings have not been intimated (July 2012).

MH 789 Special Component Plan for Scheduled Castes

8.SH(12) Information and Communication Technology in 5000 Schools			
O. 14,25.60			
R. (-)10,69.20	3,56.40	3,56.40	...

Reduction in provision was stated to be due to non receipt of funds from Government of India.

9.SH(29) Supply of Text Books to SCs			
O. 9,55.00			
R. (-)9,55.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated.

10.SH(33) Nutritious Meals Programme Primary			
O. 28,30.07			
R. (-)13,03.13	15,26.94	15,24.04	(-)2.90

Specific reasons for reduction in provision as well as for final saving have not been intimated.

GRANT No.XII SCHOOL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 796 Tribal Area Sub-Plan			
11.SH(12) Information and Communication Technology in 5000 Schools			
O. 5,85.20			
R. (-)4,35.60	1,49.60	1,49.60	...
Reduction in provision was stated to be due to non receipt of funds from Government of India.			
12.SH(29) Supply of Text Books to SCs			
O. 3,45.00			
R. (-)3,45.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated.			
13.SH(33) Nutritious Meals Programme Primary			
O. 11,52.99			
R. (-)6,74.11	4,78.88	4,82.25	(+)3.37
Specific reasons for reduction in provision have not been intimated.			
MH 800 Other Expenditure			
14.SH(10) Operation Black Board Scheme			
O. 5,74.65			
R. (-)1,93.15	3,81.50	3,81.49	(-)0.01
Reduction in provision was stated to be due to non-filling up of vacant posts.			
15.SH(11) Information and Communication Technology in 5000 Schools			
O. 67,89.20			
S. 10,75.00			
R. (-)46,17.76	32,46.44	32,46.44	...
Reduction in provision was stated to be due to non receipt of funds from Government of India.			

GRANT No.XII SCHOOL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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However, as the expenditure fell short of even the original provision, the supplementary provision of ₹10,75.00 lakh obtained in March 2012 proved unnecessary.

16.SH(15) Integrated Education for Disabled Children

O.	4,00.00			
S.	62.52			
R.	(-)72.64	3,89.88	3,90.72	(+)0.84

Reduction in provision was the net effect of decrease of ₹1,00.73 lakh and an increase of ₹28.09 lakh. While decrease was stated to be mainly due to non-filling of vacant posts and non-receipt of funds from Government of India, specific reasons for increase have not been intimated.

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

O.	3,41.16			
R.	(-)3,18.89	22.27	22.27	...

Specific reasons for reduction in provision have not been intimated.

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

O.	8,80.00			
R.	(-)8,80.00	...	...	...

19.SH(29) Improvement of Urdu Education

O.	5,41.68			
R.	(-)5,41.68	...	...	...

Surrender of entire provision in respect of items (18) and (19) was stated to be due to non-receipt of funds from Government of India.

20.SH(30) Nutritious Meals Programme

O.	2,93,94.94			
R.	(-)1,34,02.89	1,59,92.05	1,59,90.85	(-)1.20

Specific reasons for reduction in provision have not been intimated.

GRANT No.XII SCHOOL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
21.SH(33) Nutritious Meals Programme Primary			
O. 1,34,86.53			
R. (-)39,14.30	95,72.23	95,72.23	...
22.SH(34) Supply of Text Books to Minorities			
O. 1,10.00			
R. (-)1,10.00	...	...	...
23.SH(75) Lumpsum Provision			
O. 15,05.05			
R. (-)15,05.05	...	...	...

Specific reasons for reduction in provision under item (21) and surrender of entire provision under items (22) and (23) have not been intimated.

02 Secondary Education

MH 105 Teachers Training

24.SH(04) Government Training Colleges			
O. 21,87.88			
R. (-)4,84.75	17,03.13	17,25.48	(+)22.35

Reduction in provision was the net effect of decrease by ₹4,99.20 lakh and an increase by ₹14.45 lakh. The decrease was stated to be due to non-filling up of vacant posts at non-receipt of requisitions from unit offices.

Specific reasons for remaining reduction as well as final excess have not been intimated (July 2012).

25.SH(09) Vocationalisation of Secondary Education			
O. 6,77.04			
R. (-)6,03.89	73.15	73.14	(-)0.01

Reduction in provision was the net effect of decrease of ₹6,19.35 lakh and an increase of ₹15.46 lakh. Out of the total reduction, decrease of ₹5,32.10 lakh was stated to be due to non-filling up of vacant posts and decrease of ₹87.25 lakh was stated to be due to non-issue of sanction orders. Increase in provision was stated to be due to sanction of DA, PRC scales 2010 and incremental arrears.

GRANT No.XII SCHOOL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 107 Scholarships			
26.SH(04) Scholarships and Stipends			
O. 28.35			
R. (-)28.07	0.28	0.28	...
27.SH(05) Prathibha Scholarships			
O. 81.00			
R. (-)66.10	14.90	14.94	(+0.04)

Reasons for reduction in provision under items (26) and (27) was stated to be due to non-receipt of requisitions from unit offices.

MH 108 Examinations

28.SH(04) Conduct of Common Examinations (CGE)			
O. 74,27.71			
R. (-)19,04.18	55,23.53	55,86.53	(+63.00)

Reduction in provision was the net effect of decrease of ₹20,38.80 lakh and an increase of ₹1,34.62 lakh.

Out of the total reduction in provision decrease of ₹1,32.06 lakh was stated to be due to non filling up of vacant posts and decrease of ₹6,94.57 lakh due to non-receipt of requisition from field offices. Specific reasons for decrease of remaining reduction of ₹12,12.17 lakh have not been intimated.

Out of total increase in provision increase of ₹59.49 lakh was stated to be due to payment of remuneration to outsourcing staff and specific reasons for remaining increase in provision have not been intimated.

Specific reasons for final excess have not been intimated (July 2012).

MH 109 Government Secondary Schools

29.SH(04) Government Secondary Schools			
O. 5,44,22.10			
R. (-)64,10.93	4,80,11.17	4,80,61.71	(+50.54)

GRANT No.XII SCHOOL EDUCATION (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 ₹72,15.61 lakh and an increase of ₹8,04.68 lakh. Out of the total reduction, decrease of ₹44,05.20 lakh was stated to be due to non filling up of vacant posts non-receipt of requisition from unit offices and non-issue of sanctions. Specific reasons for the remaining decrease of ₹28,10.41 lakh have not been intimated. Reasons for increase was stated to be due to sanction of DA, PRC scales 2010, medical reimbursement, increment arrears and obsequies charges.

However, reasons for final excess have not been intimated (July 2012).

30.SH(05) Upgradation of IASE/CTS

O.	4,27.68			
R.	(-)4,27.56	0.12	0.12	...

Out of the surrender of almost entire provision, decrease of ₹3,79.71 lakh was stated to be due to non receipt of funds from Government of India. Specific reasons for remaining decrease of ₹47.85 lakh have not been intimated.

**31.SH(07) Rashtriya Madhyamika
Shiksha Abhiyan (R.M.S.A)**

O.	1,94,08.84			
R.	(-)1,85,68.24	8,40.60	8,43.86	(+)3.26

Reduction in provision was the net effect of decrease of ₹1,85,86.69 lakh and an increase of ₹18.45 lakh. While decrease was stated to be due to non receipt of funds from Government of India, increase in provision was stated to be due to sanction of new posts under RMSA scheme.

**32.SH(08) Setting up of Model
Schools (RMSA)**

O.	1,54,40.00			
R.	(-)1,54,40.00	...	...	...

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

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

**33.SH(04) Assistance to Private
Aided Institutions**

O.	4,01,50.14			
R.	(-)90,74.38	3,10,75.76	3,10,85.23	(+)9.47

GRANT No.XII SCHOOL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Out of the total reduction in provision, decrease of ₹89,83.21 lakh was stated to due to non filling up of vacant posts and decrease of ₹91.17 lakh was due to non-receipt of requisition from unit offices.

Reasons for final excess of ₹9.47 lakh have not been intimated (July 2012).

34.SH(08) Assistance to Sainik School, Korukonda

O.	7,18.95			
R.	(-)92.23	6,26.72	6,26.72	...

Reasons for reduction in provision was stated to be due to non-receipt of requisition from unit offices.

MH 191 Assistance to Local Bodies for Secondary Education

35.SH(04) Teaching Grants to Municipalities

O.	1,07,47.21			
R.	(-)86,90.35	20,56.86	20,56.86	...

Reduction in provision was stated to be due to non-filling up vacant posts.

MH 789 Special Component Plan for Scheduled Castes

36.SH(07) Rashtriya Madhyamika Shiksha Abhiyan (R.M.S.A)

O.	75,49.26			
R.	(-)19,97.80	55,51.46	55,51.46	...

37.SH(08) Setting up of Model Schools (RMSA)

O.	32,40.00			
R.	(-)32,40.00	...	...	...

Reduction in provision under item (36) and surrender of entire provision under item (37) were stated to be due to non receipt of funds from Government of India.

GRANT No.XII SCHOOL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
38.SH(11) Nutritious Meals Programme Upper Primary			
O. 11,94.16			
R. (-)7,22.29	4,71.87	4,70.72	(-)1.15
39.SH(12) Provision of incentives for enhancement of SCs/STs Girl Child enrolment in High Schools (Chaduvula Thalli)			
O. 45.00			
R. (-)45.00	...	...	...
40.SH(37) Universalisation of Secondary Education (ANDARIKI VIDYA)			
O. 32.40			
R. (-)20.59	11.81	11.80	(-)0.01
41.SH(40) Nutritious Meals Programmes for IX to X			
O. 10,65.63			
R. (-)2,89.77	7,75.86	7,78.27	(+)2.41
42.SH(41) Government Secondary Schools			
O. 7,29.00			
R. (-)6,72.46	56.54	56.54	...

Specific reasons for reduction in provision under items (38) and (40) to (42) have not been intimated (July 2012).

Reasons for surrender of entire provision under item (39) and for final excess under item (41) have not been intimated.

MH 796 Tribal Area Sub-Plan

43.SH(08) Setting up of Model Schools (RMSA)			
O. 13,20.00			
R. (-)13,20.00	...	...	...

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

GRANT No.XII SCHOOL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
44.SH(11) Nutritious Meals Programme Upper Primary			
O. 4,86.51			
R. (-)3,52.59	1,33.92	1,35.07	(+)1.15
45.SH(12) Provision of incentives for enhancement of SCs/STs Girl Child enrolment in High Schools (Chaduvula Thalli)			
O. 30.00			
R. (-)30.00	...	...	...
46.SH(40) Nutritious Meals Programmes for IX to X			
O. 4,34.15			
R. (-)1,66.76	2,67.39	2,64.98	(-)2.41
47.SH(41) Government Secondary Schools			
O. 2,97.00			
R. (-)2,75.81	21.19	21.19	...
MH 800 Other Expenditure			
48.SH(06) Participation of A.P. School Teams in National Games			
O. 3,00.00			
R. (-)75.00	2,25.00	2,25.00	...
49.SH(09) Honorarium to Cook-cum- Helpers under Mid Day Meals			
O. 1,62,05.00			
R. (-)23,48.47	1,38,56.53	1,38,58.41	(+)1.88
Specific reasons for reduction in provision in respect of items (44), (46) to (49) and reasons for surrender of entire provision in respect of item (45) have not been intimated (July 2012).			
50.SH(11) Nutritious Meals Programme Upper Primary			
O. 2,65,22.84			
R. (-)1,64,70.77	1,00,52.07	1,00,46.01	(-)6.06

GRANT No.XII SCHOOL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<p>Out of the total reduction in provision decrease of ₹26,16.46 lakh was stated to be due to non receipt of funds from Government of India and decrease of ₹47,49.73 lakh due to release of funds under minor heads 789 and 796 separately by Government of India. Specific reason for balance decrease of ₹91,04.58 lakh have not been intimated.</p>			
51.SH(12) Scholarships to talented Children from Rural Areas			
O. 30.00			
R. (-)30.00	...	...	...
52.SH(16) Information & Communication Technology (ICT)2000 Schools (75:25)			
O. 20,82.81			
R. (-)12,43.36	8,39.45	8,39.45	...
53.SH(17) ICT in 4031 Schools			
O. 1,39,01.64			
R. (-)1,39,01.64	...	...	...
54.SH(20) Improvement of Urdu Education			
O. 42.10			
R. (-)42.10	...	...	...
<p>Surrender of entire provision under items (51), (53) and (54) and reduction in provision under item (52) was stated to be due to non receipt of funds from Government of India.</p>			
55.SH(31) Nutritious Meals Programme Upper Primary			
O. 73,87.10			
R. (-)27,54.58	46,32.52	46,32.52	...
<p>Reduction in provision was the net effect of decrease of ₹29,85.76 lakh and an increase of ₹2,31.18 lakh. While, increase in provision was stated to be due to release of funds under MDM programme towards MME under Detailed Heads 500/503 only and to utilize the funds for different purposes as per Government of India guidelines. Specific reason for decrease in provision have not been intimated.</p>			
56.SH(37) Universalisation of Secondary Education (ANDARIKI VIDYA)			
O. 1,54.00			
R. (-)1,13.97	40.03	40.03	...

GRANT No.XII SCHOOL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
04 Adult Education			
MH 001 Direction and Administration			
57.SH(01) Headquarter's Office- Director of Adult Education			
O. 1,71.17			
R. (-)36.95	1,34.22	1,48.31	(+)14.09
Reduction in provision was the net effect of decrease of ₹55.56 lakh and an increase of ₹18.61 lakh. While decrease in the provision was stated to be mainly due to non-filling up of vacant posts, specific reasons for remaining decrease as well as increase in provision have not been intimated (July 2012).			
Reasons for final excess have not been intimated (July 2012).			
58.SH(03) District Level Administration			
O. 21,60.96			
R. (-)5,10.45	16,50.51	16,62.94	(+)12.43
Reduction in provision was the net effect of decrease of ₹5,33.21 lakh and in increase of ₹22.76 lakh. While decrease of ₹5,10.36 lakh was stated to be due to non-filling up of vacant posts, specific reasons for remaining decrease of ₹22.85 lakh as well as increase in provision have not been intimated (July 2012).			
Reasons for final excess have not been intimated (July 2012).			
59.SH(04) Total Literacy Campaign (Saakshara Bharath Mission, 2012)			
O. 1,18.00			
R. (-)29.50	88.50	88.50	...
Reasons for reduction in provision was stated to be due to non-admission of bills.			
05 Language Development			
MH 102 Promotion of Modern Indian Languages and Literature			
60.SH(05) Assistance to Non- Governmental Institutions			
O. 4,58.30			
R. (-)90.33	3,67.97	3,67.97	...

GRANT No.XII SCHOOL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 103 Sanskrit Education			
61.SH(06) Assistance to Non-Government Sanskrit Schools			
O. 30,13.20			
R. (-)3,90.24	26,22.96	26,26.92	(+)3.96
Reduction in provision under items (60) and (61) was stated to be due to non-filling up of vacant posts and non-receipt of requisition from unit offices.			
62.SH(08) Modernisation of Sanskrit Pathasalas			
O. 35.30			
R. (-)35.30	...	...	...
Surrender of entire provision was stated to be due to non-release of funds from Government of India.			
80 General			
MH 001 Direction and Administration			
63.SH(03) District Offices			
O. 63,75.69			
R. (-)13,60.43	50,15.26	50,21.15	(+)5.89
Reduction in provision was the net effect of decrease ₹14,65.41 lakh and an increase of ₹1,04.98 lakh. While decrease of ₹14,44.28 lakh was stated to be due to non-filling up of vacant posts and non-receipt of requisitions from unit offices, reasons for remaining decrease of ₹21.13 lakh have not been intimated. Reasons for increase was stated to be due to sanction of DA, PRC scales 2010, Medical reimbursement and increment arrears and obsequies charges.			
Specific reasons for final excess have not been intimated (July 2012).			
MH 003 Training			
64.SH(04) State Council of Educational Research and Training			
O. 4,23.20			
R. (-)82.25	3,40.95	3,41.17	(+)0.22

GRANT No.XII SCHOOL EDUCATION (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 ₹3,04.89 lakh and an increase of ₹2,22.64 lakh. Decrease of ₹53.39 lakh was stated to be due to non-receipt of funds from Government of India and non-receipt of requisition from unit offices. Increase in provision was stated to be due to development of curriculum & revision text books of classes II, III, VI & VII and sanction of DA, PRC Scales 2010, Medical reimbursement, increment arrears etc.

Specific reasons for the balance decrease of ₹2,51.50 lakh have not been intimated (July 2012).

65.SH(05) Strengthening of A.V.
Education of Mana TV

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

Reasons for surrender of entire provision was stated to be due to non-receipt of sanctions orders.

MH 800 Other Expenditure

66.SH(05) Jawahar Bal Bhavan

O.	1,88.98			
R.	(-)17.24	1,71.74	1,60.93	(-)10.81

Reduction in provision was the net effect of decrease of ₹32.85 lakh and an increase of ₹15.61 lakh. Out of the total reduction in provision, ₹25.25 lakh was stated to be due to non-filling up of vacant posts, specific reason for remaining decrease of ₹7.60 lakh as well as increase in provision have not been intimated.

Reason for final saving have not been intimated (July 2012).

67.SH(07) District Bal Bhavans

O.	2,90.02			
S.	1.15			
R.	(-)86.05	2,05.12	2,04.08	(-)1.04

Reduction in provision was the net effect of decrease of ₹88.64 lakh and an increase of ₹2.59 lakh. Out of the total reduction in provision ₹81.52 lakh was stated to be due to non-filling up of vacant posts. Specific reasons for remaining decrease as well as increase have not been intimated.

**2251 Secretariat-
Social Services**

MH 090 Secretariat

GRANT No.XII SCHOOL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
68.SH(18) School Education Department			
O. 5,29.25			
S. 7.40			
R. (-)4.89	5,31.76	4,16.87	(-)1,14.89

Specific reasons for reduction in provision and for final savings have not been intimated (July 2012).

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

2202 General Education

01 Elementary Education

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

1.SH(30) Nutritious Meals Programme

R. 23,45.37	23,45.37	23,42.41	(-)2.96
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Provision of funds by way of reappropriation / incurring expenditure on a head for which no provision has been made either in the original or supplementary estimates is in violation of rules under para 20.6.(1)(c) of Andhra Pradesh Budget manual. The total reappropriated amount of ₹23,45.37 lakh was the net effect of increase in reappropriation by ₹36,77.40 lakh and decrease in reappropriation by ₹13,32.03 lakh. Reasons for increase was stated to be due to release of funds under MH 789 and 796 separately by Government of India. Specific reasons for decrease have not been intimated.

Reasons for final saving have not been intimated (July 2012).

MH 796 Tribal Area Sub-Plan

2.SH(30) Nutritious Meals
Programme

R. 6,80.13	6,80.13	6,98.63	(+)18.50
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Provision of funds by way of reappropriation / incurring expenditure on a head for which no provision has been made either in the original or supplementary estimates is in violation of rules under para 20.6.(1)(c) of Andhra Pradesh Budget manual. The total reappropriated amount of ₹6,80.13 lakh was the net effect of increase in reappropriation by ₹14,98.20 lakh and decrease in reappropriation by ₹8,18.07 lakh. Reasons for increase was stated to be due to release of funds under MH 789 and 796 separately by Government of India. Specific reasons for decrease in reappropriated amount have not been intimated.

Reasons for final excess have not been intimated (July 2012).

GRANT No.XII SCHOOL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
02 Secondary Education			
MH 789 Special Component Plan for Scheduled Castes			
3.SH(13) Nutritious Meal Programme for EBB Mandals			
R. 15,37.55	15,37.55	15,46.01	(+)8.46

Provision of funds by way of reappropriation / incurring expenditure on a head for which no provision has been made either in the original or supplementary estimates is in violation of rules under para 20.6.(1)(c) of Andhra Pradesh Budget manual. The total reappropriated amount of ₹15,37.55 lakh was the net effect of increase in reappropriation by ₹33,74.81 lakh and decrease in reappropriation by ₹18,37.26 lakh. Reasons for increase was stated to be due to release of funds under MH 789 and 796 separately by Government of India. Specific reasons for decrease in reappropriated amount have not been intimated.

However, reasons for final excess have not been intimated (July 2012).

MH 796 Tribal Area Sub-Plan

4.SH(13) Nutritious Meals programme for EBB Mandals			
R. 4,79.69	4,79.69	4,71.23	(-)8.46

Provision of funds by way of reappropriation / incurring expenditure on a head for which no provision has been made either in the original or supplementary estimates is in violation of rules under para 20.6.(1)(c) of Andhra Pradesh Budget manual. The total reappropriated amount of ₹4,79.69 lakh was the net effect of increase in reappropriation by ₹13,74.92 lakh and decrease in reappropriation by ₹8,95.23 lakh. Reasons for increase was stated to be due to release of funds under MH 789 and 796 separately by Government of India. Specific reasons for decrease of reappropriated amount have not been intimated.

However, reasons for final saving have not been intimated (July, 2012).

2204 Sports and Youth Services

MH 101 Physical Education

5.SH(04) Government College of Physical Education			
O. 2,73.75			
R. 84.36	3,58.11	3,61.25	(+)3.14

GRANT No.XII SCHOOL EDUCATION (ALL VOTED) (Contd.)

Increase in provision was the net effect of increase by ₹90.89 lakh and decrease of ₹6.53 lakh. Increase was stated to be due to payment of salary and DA arrears to the staff of Rayalaseema College of Physical Education, Proddutur, Kadapa Dist. Specific reasons for decrease have not been intimated. Reasons for final excess have not been intimated (July 2012).

(iv) Suspense: Mid Day Meal Scheme

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

No amount was drawn from or recouped to the Suspense during 2011-12. 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) Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
MH 201 Elementary Education			
1.SH(77) Protection of High School Buildings			
O. 50.00			
R. (-)50.00

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

Similar saving occurred during the years 2008-09 to 2010-11.

MH 202 Secondary Education

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2.SH(04) Construction of School Buildings under RIDF			
O. 15,40.00			
R. (-)10,35.74	5,04.26	5,04.26	...
3.SH(74) Buildings (DSE)			
O. 1,00.00			
R. (-)77.41	22.59	22.58	(-)0.01
4.SH(78) Construction of School Buildings			
O. 4,38.33			
R. (-)1,54.89	2,83.44	2,83.44	...

Reduction in provision under items (2) and (4) was stated to be due to slow progress of work and in respect of item (3) reduction was stated to be due to non-receipt of sanction orders.

5.SH(79) Construction of Restrooms for girls in High Schools			
O. 2,50.00			
R. (-)2,50.00	...	...	...

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

MH 789 Special Component Plan for Scheduled Castes

6.SH(04) Construction of School Buildings under RIDF			
O. 3,24.00			
R. (-)2,78.29	45.71	45.71	...

MH 796 Tribal Area Sub-Plan

7.SH(04) Construction of School Buildings under RIDF			
O. 1,36.00			
R. (-)1,22.08	13.92	13.92	...

Reduction in provision under items (6) and (7) was stated to be due to slow progress of work.

GRANT No.XIII HIGHER EDUCATION (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2059 Public Works			
2202 General Education			
2205 Art and Culture			
2251 Secretariat - Social Services			
and			
3454 Census, Surveys and Statistics			
Original: 24,72,63,08			
Supplementary: 1,05,82,71	25,78,45,79	19,50,04,67	(-)6,28,41,12
Amount surrendered during the year (March 2012)			6,06,68,44

CAPITAL

4202 Capital Outlay on Education, Sports, Art and Culture			
Original: 28,50,00			
Supplementary: 5,24,51	33,74,51	11,82,67	(-)21,91,84
Amount surrendered during the year (March 2012)			20,50,00

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,05,82.71 lakh obtained in March 2012 proved unnecessary and could have been restricted to a token provision.

(ii) Out of the total saving of ₹6,28,41.12 lakh, only ₹6,06,68.44 lakh was surrendered in March 2012.

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

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
1.SH(24) Buildings of Collegiate Education			
O. 15,16.29			
R. (-)9,27.69	5,88.60	5,88.61	(+0.01
Reduction in provision was stated to be due to non-receipt of administrative sanctions.			
Similar saving occurred during the years 2006-07 to 2010-11.			
2.SH(25) Buildings of Intermediate Education			
O. 10,00.00			
R. (-)5,95.04	4,04.96	4,04.96	...
Reduction in provision was stated to be due to postponement of certain maintenance works to next financial year due to administrative reasons.			
Similar saving occurred during the years 2006-07 to 2010-11.			
2202 General Education			
02 Secondary Education			
MH 004 Research and Training			
3.SH(04) Vocationalisation of Education			
O. 55,35.64			
R. (-)32,07.46	23,28.18	23,20.56	(-)7.62
Reduction in provision was the net effect of decrease of ₹32,61.67 lakh and an increase of ₹54.21 lakh. While decrease of ₹8,63.66 lakh was stated to be due to non-filling up of vacant posts and non-receipt of requisitions from unit offices for release of funds, specific reasons for remaining decrease of ₹23,98.01 lakh have not been intimated. Increase was stated to be on account of salaries and other contractual services due to fresh appointments.			
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the years 2005-06 to 2010-11.			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
4.SH(05) Vocationalisation of Education			
O. 99.84			
R. (-)99.38	0.46	0.46	...

Reduction in provision was the net effect of decrease of ₹99.52 lakh and an increase of ₹0.14 lakh. Specific reasons for the decrease in provision have not been intimated (July 2012).

MH 796 Tribal Area Sub-Plan

5.SH(05) Vocationalisation of Education			
O. 41.91			
R. (-)41.91	...	...	...

Specific reasons for the surrender of entire provision have not been intimated (July 2012).

03 University and Higher Education

MH 001 Direction and Administration

6.SH(02) Regional Offices- Collegiate Education			
O. 3,65.92			
R. (-)51.24	3,14.68	3,12.52	(-)2.16

Reduction in provision was the net effect of decrease of ₹79.68 lakh and an increase of ₹28.44 lakh. Specific reasons for decrease as well as increase have not been intimated.

Reasons for final saving have also not been intimated (July 2012).

Similar saving occurred during the years 2004-05 to 2010-11.

7.SH(05) Regional Offices of Intermediate Education			
O. 1,78.68			
R. (-)31.50	1,47.18	1,47.17	(-)0.01

Reduction in provision was the net effect of decrease of ₹49.01 lakh and an increase of ₹17.51 lakh. While decrease in provision was stated to be mainly due to non-filling up of vacant posts and non-receipt of requisitions from unit offices, increase was stated to be on account of salaries and other contractual services due to making fresh appointments.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Similar saving occurred during the years 2008-09 to 2010-11.			
8.SH(75) Lumpsum Provision			
O. 35,65.30			
R. (-)35,65.30	...	...	...
In the absence of details of expenditure, lumpsum provision of ₹35,65.30 lakh was made in Budget Estimates under Grants-in-Aid towards salaries. However, specific reasons for surrender of entire provision have not been intimated (July 2012).			
Similar saving occurred during the years 2005-06 to 2010-11.			
MH 102 Assistance to Universities			
9.SH(08) Nagarjuna University			
O. 14,43.64			
S. 1,93.00			
R. (-)3,17.00	13,19.64	13,19.64	...
Reduction in provision was stated to be due to transfer of existing PG centres.			
In view of the actual expenditure fell short of even the original provision, obtaining supplementary provision in March 2012 proved unnecessary.			
10.SH(12) Assistance to Rayalaseema University, Kurnool for construction of Buildings			
O. 3,86.00			
R. (-)3,86.00	...	...	...
11.SH(13) Assistance to Palamur University, Mahabubnagar for construction of Buildings			
O. 3,86.00			
R. (-)3,86.00	...	...	...
12.SH(14) Assistance to Vikramasimhapuri University, Nellore for construction of Buildings			
O. 3,86.00			
R. (-)3,86.00	...	...	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Surrender of entire provision under items (10) to (12) was stated to be due to non-receipt of administrative sanctions.

Similar saving occurred under items (11) and (12) during the year 2010-11.

13.SH(15) National Service Scheme-
Special Campaign Programme

O.	15,46.60			
R.	(-)3,67.65	11,78.95	11,78.95	...

Reduction in provision was stated to be due to non-receipt of funds from Government of India.

Similar saving occurred during the year 2010-11.

14.SH(20) Adikavi Nannaya University

O.	4,24.60			
S.	5,45.00	9,69.60	4,69.60	(-)5,00.00

In view of final saving of ₹5,00.00 lakh, supplementary provision proved excessive.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the year 2010-11.

15.SH(24) University Gurukulams

O.	8,10.60			
R.	(-)4,05.30	4,05.30	4,05.30	...

Reduction in provision was the net effect of decrease of ₹6,07.95 lakh and an increase of ₹2,02.65 lakh. While decrease was stated to be due to non-receipt of approval from competent authorities, specific reasons for increase have not been intimated.

Similar saving occurred during the years 2008-09 to 2010-11.

16.SH(25) Starting of Five Years
Integrated PG Programme

O.	1,91.07			
R.	(-)1,46.00	45.07	45.07	...

Specific reasons for reduction in provision have not been intimated.

Similar savings occurred during the years 2008-09 to 2010-11.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
17.SH(36) Krishna University, Machilipatnam			
O. 2,75.00			
S. 5,07.00			
R. 3,17.00	10,99.00	5,99.00	(-)5,00.00

Reason for increase in provision was stated to be due to transfer of existing PG centres. However, reason for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2009-10 and 2010-11.

18.SH(38) Rayalaseema University, Kumool			
O. 2,75.00			
S. 5,20.00	7,95.00	2,95.00	(-)5,00.00

In view of final saving of ₹5,00.00 lakh, supplementary provision proved excessive.

Reason for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2009-10 and 2010-11.

19.SH(41) Lumpsum provision for additional commitment for UGC Pay Scales (20% arrears of UGC Scales from 01-01-2006 to 31-03-2010)			
O. 77,20.00			
R. (-)77,20.00	...	...	...

Reason for surrender of entire provision was stated to be due to non-receipt of UGC grants.

Similar saving occurred during the year 2010-11.

20.SH(43) Assistance to Adikavi Nannaya University, Rajahmundry for construction of Buildings			
O. 3,86.00			
R. (-)3,86.00	...	...	...

Reason for surrender of entire provision was stated to be due to non-receipt of administrative sanctions.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Similar savings occurred during the year 2010-11.			
21.SH(44) Assistance to Telangana University, Nizamabad for construction of Buildings	3,86.00	...	(-)3,86.00
Reason for non-utilisation of entire provision have not been intimated (July 2012).			
Similar saving occurred during the year 2010-11.			
22.SH(45) Assistance to Yogi Vemana University, Kadapa for construction of Buildings			
O.	3,86.00		
R.	(-)3,86.00	...	...
23.SH(46) Assistance to Mahatma Gandhi University, Nalgonda for construction of Buildings			
O.	3,86.00		
R.	(-)3,86.00	...	...
24.SH(47) Assistance to Ambedkar University, Srikakulam for construction of Buildings			
O.	3,86.00		
R.	(-)3,86.00	...	...
25.SH(48) Assistance to Krishna University, Machilipatnam for construction of Buildings			
O.	3,86.00		
R.	(-)3,86.00	...	...
26.SH(49) Assistance to Satavahana University, Karimnagar for construction of Buildings			
O.	3,86.00		
R.	(-)3,86.00	...	...

Reasons for surrender of entire provision under items (22) to (26) was stated to be due to non-receipt of administrative sanctions.

Similar saving occurred under items (22) to (26) during the year 2010-11.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
27.SH(75) Lumpsum Provision			
O. 1,41,97.27			
R. (-)1,41,97.27

In the absence of details of expenditure, provision of ₹1,41,97.27 lakh was made in Budget Estimates under Grants-in-Aid towards salaries. However, the entire provision was surrendered stating that the expenditure was incurred under regular heads of account.

Similar saving occurred during the years 2005-06 to 2010-11.

MH 103 Government Colleges and Institutes

28.SH(04) Government Junior Colleges			
O. 5,34,08.32			
R. (-)1,17,37.90	4,16,70.42	4,12,30.30	(-)4,40.12

Reduction in provision was the net effect of decrease of ₹1,49,89.55 lakh and an increase of ₹32,51.65 lakh. While decrease of ₹1,49,78.86 lakh was stated to be mainly due to (i) non-filling up of certain vacant posts, (ii) non-receipt of continuation orders in respect of certain contract appointees, (iii) non-receipt of requisitions of unit offices for release of funds and (iv) non-receipt of approvals from competent authority, specific reasons for remaining decrease have not been intimated. Increase in provision was stated to be on account of salaries and other contractual services due to making fresh appointments. Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2007-08 to 2010-11.

29.SH(05) Government Vocational Junior Colleges			
O. 77.21			
R. (-)57.10	20.11	20.42	(+)0.31

Out of the total reduction in provision decrease of ₹36.66 lakh was stated to be due to late receipt of sanctions. Specific reason for remaining decrease of ₹20.44 lakh have not been intimated.

Similar saving occurred during the years 2008-09 to 2010-11.

30.SH(06) Computer Education Programme(CEP) under Information & Communication Technology(ICT)			
O. 14,77.36			
R. (-)14,77.36	...	1.47	(+)1.47

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Reason for surrender of entire provision was stated to be due to non-receipt of approvals from competent authority.			
31.SH(08) Honorarium to Mentors of JKC's			
O. 1,15.80			
R. (-)45.28	70.52	70.52	...
Specific reasons for the reduction in provision have not been intimated.			
32.SH(09) Establishment of English Language Labs			
O. 56.35			
R. (-)56.35	...	...	...
Surrender of entire provision was stated to be due to non-receipt of sanctions.			
Similar saving occurred during the years 2008-09 to 2010-11.			
33.SH(44) Providing lab equipment to new Government Junior Colleges			
O. 13,81.88			
R. (-)13,81.88	...	...	...
Reason for surrender of entire provision was stated to be due to non-receipt of approvals from competent authority.			
MH 104 Assistance to Non-Government Colleges and Institutes			
34.SH(04) Assistance to Non-Government Aided Institutions			
O. 1,96,19.89			
R. (-)23,28.74	1,72,91.15	1,72,92.02	(+)0.87
Reduction in provision was stated to be due to non-filling up of certain vacant posts and non-receipt of requisitions from unit offices.			
35.SH(05) Assistance to A.P. Residential Educational Institutions Society (C.E)			
O. 4,53.91			
R. (-)1,13.59	3,40.32	3,40.32	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Specific reason for reduction in provision have not been intimated.

Similar saving occurred during the years 2009-10 and 2010-11.

36.SH(75) Lumpsum Provision

O.	4,06.22		
R.	(-)4,06.22	...	...

In the absence of details of expenditure, lumpsum provision of ₹4,06.22 lakh was made under Grants-in-Aid towards salaries. Surrender of entire provision was stated to be due to non-filling up of certain vacant posts.

Similar saving occurred during the years 2008-09 to 2010-11.

MH 106 Text Books Development

37.SH(04) Assistance to Telugu Academy

O.	22.31		
S.	35.00		
R.	(-)46.58	10.73	10.73

Reason for reduction in provision was stated to be mainly due to non-receipt of funds from Government of India.

As the expenditure fell short of even the original provision, the supplementary provision of ₹35.00 lakh obtained in March 2012 proved unnecessary.

MH 107 Scholarships

38.SH(04) Scholarships & Stipends

O.	3,00.00		
R.	(-)2,92.01	7.99	7.99

Specific reason for reduction in provision have not been intimated.

Similar savings occurred during the years 2009-10 and 2010-11.

39.SH(11) Prathibha Scholarships

O.	62.50		
R.	(-)31.42	31.08	31.08

Reason for reduction in provision was stated to be due to non-receipt of requisitions from unit offices for release of funds.

Similar saving occurred during the year 2010-11.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
40.SH(05) Assistance to Adikavi Nannaya University, Rajahmundry for construction of Buildings			
O. 81.00			
R. (-)81.00	...	...	...
Reason for surrender of entire provision was stated to be due to non-receipt of administrative sanctions.			
Similar saving occurred during the year 2010-11.			
41.SH(06) Computer Education programme (CEP) under Information & Communication Technology (ICT)			
O. 3,07.15			
R. (-)3,07.15	...	...	...
Specific reason for surrender of entire provision have not been intimated.			
42.SH(07) Assistance to Yogi Vemana University, Kadapa for construction of Buildings			
O. 81.00			
R. (-)81.00	...	...	...
43.SH(09) Assistance to Ambedkar University, Srikakulam for construction of Buildings			
O. 81.00			
R. (-)81.00	...	...	...
Reason for surrender of entire provision under items (42) and (43) was stated to be due to non-receipt of administrative sanctions.			
Similar saving occurred under item (43) during the year 2010-11.			
44.SH(26) University Gurukulams			
O. 1,70.10			
R. (-)85.06	85.04	85.04	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
45.SH(27) Starting of Five Years Integrated PG Programme			
O. 40.09			
R. (-)30.64	9.45	9.45	...
Reason for reduction in provision under items (44) and (45) was stated to be due to non-receipt of approvals from competent authorities.			
Similar saving occurred under item (44) during the years 2008-09 to 2010-11 and under item (45) during the year 2010-11.			
46.SH(41) Lumpsum provision for additional commitment for UGC Pay Scales (20% arrears of UGC Scales from 1.1.06 to 31.3.10)			
O. 16,20.00			
R. (-)16,20.00	...	...	...
Reason for surrender of entire provision was stated to be due to non-receipt of UGC grants.			
Similar saving occurred during the year 2010-11.			
47.SH(44) Assistance to Telangana University, Nizamabad for construction of Buildings			
O. 81.00			
R. (-)81.00	...	...	...
48.SH(46) Assistance to Mahatma Gandhi University, Nalgonda for construction of Buildings			
O. 81.00			
R. (-)81.00	...	...	...
49.SH(48) Assistance to Krishna University, Machilipatnam for construction of Buildings			
O. 81.00			
R. (-)81.00	...	...	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
50.SH(49) Assistance to Satavahana University, Karimnagar for construction of Buildings			
O. 81.00			
R. (-)81.00
51.SH(50) Assistance to Rayalaseema University, Kurnool for construction of Buildings			
O. 81.00			
R. (-)81.00
52.SH(51) Assistance to Palamur University, Mahabubnagar for construction of Buildings			
O. 81.00			
R. (-)81.00
53.SH(52) Assistance to Vikramasimhapuri University, Nellore for construction of Buildings			
O. 81.00			
R. (-)81.00

Reason for surrender of entire provision under items (47) to (53) was stated to be due to non-receipt of administrative sanctions.

Similar savings occurred under items (47) to (53) during the year 2010-11.

54.SH(55) Providing lab equipment to new Government Junior Colleges			
O. 2,89.98			
R. (-)2,89.98	...	...	...

Surrender of entire provision was stated to be due to non-receipt of approvals from competent authority.

MH 796 Tribal Area Sub-Plan

55.SH(05) Assistance to Adikavi Nannaya University, Rajahmundry for construction of Buildings			
O. 33.00			
R. (-)33.00	...	...	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Reasons for surrender of entire provision was stated to be due to non-receipt of administrative sanctions.

56.SH(06) Computer Education Programme (CEP) under Information & Communication Technology (ICT)

O.	1,11.49	...	...	...
R.	(-)1,11.49	...	...	...

Reason for surrender of entire provision was stated to be due to non-receipt of approvals from competent authority.

57.SH(08) Assistance to Mahatma Gandhi University, Nalgonda for construction of Buildings

O.	33.00	...	...	...
R.	(-)33.00	...	...	...

Reason for surrender of entire provision was stated to be due to non-receipt of administrative sanctions.

58.SH(26) University Gurukulams

O.	69.30	34.64	34.64	...
R.	(-)34.66			

Reason for reduction in provision was stated to be due to non-receipt of approval from competent authority.

Similar saving occurred during the years 2008-09 to 2010-11.

59.SH(32) Government Junior Colleges

O.	1,18.80	1,92.30	97.10	(-)95.20
R.	73.50			

Increase in provision was the net effect of increase of ₹96.04 lakh and decrease of ₹22.54 lakh. While decrease in provision was stated to be mainly due to late receipt of sanctions, increase in provision was stated to be on account of salaries and other contractual services due to making fresh appointments. Reason for final saving have not been intimated (July 2012).

Similar saving occurred during the year 2010-11.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
60.SH(41) Lumpsum provision for additional commitment for UGC Pay Scales (20% arrears of UGC Scales from 1.1.06 to 31.3.10)			
O. 6,60.00			
R. (-)6,60.00
Surrender of entire provision was stated to be due to non-receipt of UGC grants. Similar saving occurred during the year 2010-11			
61.SH(44) Providing lab equipment to new Government Junior Colleges			
O. 1,18.14			
R. (-)1,18.14
Surrender of entire provision was stated to be due to non-receipt of approvals from competent authority.			
62.SH(45) Assistance to Yogi Vemana University, Kadapa for construction of Buildings			
O. 33.00			
R. (-)33.00
63.SH(46) Assistance to Telangana University, Nizamabad for construction of Buildings			
O. 33.00			
R. (-)33.00
64.SH(47) Assistance to Ambedkar University, Srikakulam for construction of Buildings			
O. 33.00			
R. (-)33.00
65.SH(48) Assistance to Krishna University, Machilipatnam for construction of Buildings			
O. 33.00			
R. (-)33.00

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
66.SH(49) Assistance to Satavahana University, Karimnagar for construction of Buildings			
O. 33.00			
R. (-)33.00
67.SH(50) Assistance to Rayalaseema University, Kurnool for construction of Buildings			
O. 33.00			
R. (-)33.00
68.SH(51) Assistance to Palamur University, Mahabubnagar for construction of Buildings			
O. 33.00			
R. (-)33.00
69.SH(52) Assistance to Vikramasimhapuri University, Nellore for construction of Buildings			
O. 33.00			
R. (-)33.00

Reasons for surrender of entire provision under items (62) to (69) was stated to be due to non-receipt of administrative sanctions.

70.SH(56) Government Degree Colleges in RIAD Areas			
O. 4,50.00			
R. (-)4,19.19	30.81	30.81	...

Specific reasons for reduction in provision was stated to be due to non-filling up of vacant posts in RIAD areas.

2205 Art and Culture

MH 104 Archives

71.SH(01) Headquarters Office-Commissionerate of State Archives			
O. 3,88.10			
R. (-)59.95	3,28.15	3,48.47	(+)20.32

GRANT No.XIII HIGHER EDUCATION (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 ₹76.27 lakh and an increase of ₹16.32 lakh. While reasons for decrease of ₹57.52 lakh was stated to be mainly due to non-filling up of retirement vacancies, specific reasons for increase as well as final excess have not been intimated (July 2012).

72.SH(06) Oriental Manuscripts Library and Research Institute

O.	1,51.58			
R.	(-)35.26	1,16.32	94.96	(-)21.36

Reduction in provision was the net effect of decrease by ₹46.40 lakh and increase by ₹11.14 lakh. While reason for decrease of ₹20.70 lakh was stated to be due to non-receipt of approvals, specific reason for remaining decrease as well as increase have not been intimated (July 2012).

Specific reason for final saving have also not been intimated.

Similar saving occurred during the years 2006-07 to 2010-11.

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

2202 General Education

03 University and Higher Education

MH 102 Assistance to Universities

1.SH(23) Mahatma Gandhi University

O.	4,24.60			
R.	10,00.00	14,24.60	14,24.60	...

Specific reason for increase in provision have not been intimated.

2.SH(40) Vikramasimhapuri University, Nellore

O.	2,75.00			
S.	15,18.00			
R.	3,48.00	21,41.00	26,41.00	(+)5,00.00

Reason for increase in provision was stated to be due to transfer of existing PG centres. Specific reason for final excess have not been intimated (July 2012).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(v) An instance of defective reappropriation was noticed as under:			
2202	General Education		
03	University and Higher Education		
MH 789	Special Component Plan for Scheduled Castes		
SH(32)	Government Junior Colleges		
	O. 2,91.60		
	R. 2,17.57	5,09.17	2,76.05
			(-)2,33.12

Increase in provision was the net effect of increase of ₹2,26.34 lakh and decrease of ₹8.77 lakh. While reasons for increase was stated to be due to salaries and other contractual services on fresh appointments, decrease was stated to be due to non-filling up of certain vacant posts.

In view of final saving for which reason have not been intimated, increase in provision proved unnecessary.

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹5,24.51 lakh obtained in March 2012 proved unnecessary and could have been restricted to a token provision.

(ii) Out of the total saving of ₹21,91.84 lakh, only ₹20,50.00 lakh was surrendered in March 2012.

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

4202	Capital Outlay on Education, Sports, Art and Culture		
01	General Education		
MH 203	University and Higher Education		
1.SH(04)	Constructions of Buildings for Government Degree Colleges		
	S. 50.00		
	R. (-)50.00	...	

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Specific reasons for surrender of entire provision have not been intimated.			
Similar saving occurred during the year 2010-11.			
2.SH(07) Construction of Government Junior Colleges (RIAD)	1,00.00	54.03	(-)45.97
3.SH(10) Construction of Additional Class Rooms in (9) Government Junior Colleges			
S. 76.00	76.00	18.35	(-)57.65
Reasons for final saving under items (2) and (3) have not been intimated (July 2012).			
4.SH(70) Government Buildings for Degree Colleges			
O. 15,40.00			
R. (-)15,40.00	...	...	...
MH 789 Special Component Plan for Scheduled Castes			
5.SH(70) Government Buildings for Degree Colleges			
O. 3,24.00			
R. (-)3,24.00	...	...	...
MH 796 Tribal Area Sub-Plan			
6.SH(70) Government Buildings for Degree Colleges			
O. 1,36.00			
R. (-)1,36.00	...	...	...

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

Similar savings occurred under items (4) to (6) during the year 2010-11.

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2059 Public Works			
and			
2203 Technical Education			
Original: 7,94,50,73			
Supplementary: 27,88,00	8,22,38,73	6,92,52,17	(-)1,29,86,56
Amount surrendered during the year			
(January 2012 : 4,50,00			
March 2012 : 1,26,03,84)			1,30,53,84
CAPITAL			
4202 Capital Outlay on Education, Sports, Art and Culture			
Original: 41,75,00			
Supplementary: 6,50,00	48,25,00	15,34,26	(-)32,90,74
Amount surrendered during the year (March 2012)			
			32,90,74

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹27,88.00 lakh obtained in March 2012 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) The surrender of ₹1,30,53.84 lakh during the year was in excess of the eventual saving of ₹1,29,86.56 lakh

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

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
1.SH(26) Buildings of Technical Education			
O. 3,00.00			
R. (-)2,15.48	84.52	84.52	...
2.SH(27) Buildings of Technical Education (Polytechnics)			
O. 1,25.00			
R. (-)92.12	32.88	32.88	...

Reasons for decrease in provision under items (1) and (2) was stated to be due to non-issue of sanctions and non-receipt / late receipt of sanctions.

Similar saving under item (1) occurred during the years 2006-07 to 2010-11 and under item (2) during the years 2007-08 to 2010-11.

2203 Technical Education

MH 102 Assistance to Universities for Technical Education

3.SH(05) Assistance to JNTU for New Engineering Colleges at Pulivendula			
O. 3,80.00			
R. (-)1,16.79	2,63.21	2,63.22	(+)0.01

Out of the reduction in provision of ₹1,16.79 lakh, decrease of ₹79.69 lakh was stated to be due to non-filling up of vacant posts. Specific reasons for remaining decrease of ₹37.10 lakh have not been intimated (July 2012).

Similar saving occurred during the year 2010-11.

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4.SH(06) Assistance to setting up of 21st Century Gurukulams			
O. 3,80.00			
R. (-)3,80.00

Out of the surrender of entire provision, decrease of ₹2,25.00 lakh was stated to be due to non-setting up of 21st Century Gurukulams owing to administrative reasons and non-issue of sanctions. Specific reasons for remaining decrease of ₹1,55.00 lakh have not been intimated (July 2012).

Similar saving occurred during the years 2008-09 to 2010-11.

5.SH(16) Rajiv Gandhi University of Knowledge Technology (RGUKT)			
O. 3,28,16.84			
R. (-)82,27.17	2,45,89.67	2,45,89.67	...

6.SH(20) Assistance to Jawaharlal Nehru Technological University, Anantapur			
O. 12,32.00			
R. (-)3,85.47	8,46.53	8,46.53	...

Reduction in provision under items (5) and (6) was stated to be due to non-filling up of vacant posts.

Similar saving occurred under item (5) during the years 2009-10 and 2010-11.

**MH 104 Assistance to
Non-Government
Technical Colleges
and Institutes**

7.SH(07) Assistance to Jawaharlal Nehru Technological University for maintaining the Oil Technological Research Institute, Anantapur			
O. 1,04.75			
R. (-)26.20	78.55	78.55	...

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Reduction in provision was stated to be due to non-filling up of retirement vacancies and late receipt of bills from the concerned.

8.SH(09) Assistance to Kakatiya University for running the School of Mines, Kothagudem

O.	2,40.07	...	...
R.	(-)2,40.07	...	...

Out of the surrender of entire provision, decrease of ₹1,65.07 lakh was stated to be due to non-receipt of approvals from the competent authority. Specific reasons for remaining decrease of ₹75.00 lakh have not been intimated (July 2012).

Similar saving occurred during the years 2006-07 to 2010-11.

MH 105 Polytechnics

9.SH(01) Headquarters Office

O.	1,00.00	57.14	57.14	...
R.	(-)42.86	...	...	...

Out of reduction in provision of ₹42.86 lakh, decrease of ₹34.85 lakh was stated to be due to non-filling up of vacant posts. Specific reasons for remaining decrease of ₹8.01 lakh have not been intimated (July 2012).

Similar saving occurred during the year 2010-11.

10.SH(05) Technical Education Quality Improvement Programme (T.E.Q.I.P.)

O.	43,61.80	...	...	...
R.	(-)43,61.80	...	...	...

Out of the surrender of entire provision, decrease of ₹7,72.00 lakh was stated to be due to non-release of funds by Government of India, decrease of ₹4,50.00 lakh was stated to be due to resumption under revenue account for providing equal amount under capital account for construction of buildings for 9 polytechnics and decrease of ₹31,39.80 lakh was stated to be due to non-receipt of sanctions from competent authority.

Similar saving occurred during the years 2009-10 and 2010-11.

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
11.SH(17) Government Polytechnics at Obulavaripalli of Kadapa District & Eluru of West Godavari District			
O. 38.60			
R. (-)31.72	6.88	6.88	...

Reduction in provision was stated to be due to non starting of Government Polytechnics at Obulavaripalli and Eluru.

Similar saving occurred during the year 2010-11.

MH 107 Scholarships

12.SH(04) Scholarships			
O. 30.00			
R. (-)30.00	...	(-)0.29	(-)0.29

Specific reasons for surrender of entire provision have not been intimated.

Reasons for incurring minus expenditure have not been intimated (July 2012).

Similar saving occurred during the years 2006-07 to 2010-11.

13.SH(05) Pratibha Scholarships			
O. 1,24.00			
R. (-)58.50	65.50	65.00	(-)0.50

Out of the reduction in provision by ₹58.50 lakh, decrease of ₹39.50 lakh was stated to be due to late receipt of bills from the concerned and decrease of ₹19.00 lakh was stated to be due to non-receipt of requisitions from field offices.

Similar saving occurred during the years 2007-08 to 2010-11.

**MH 112 Engineering / Technical
Colleges and Institutes**

14.SH(04) Vocational Institutes			
O. 4,04.62			
R. (-)1,90.58	2,14.04	2,14.93	(+)0.89

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Reduction in provision was the net effect of decrease of ₹1,96.08 lakh and an increase of ₹5.50 lakh. While reasons for reduction in provision was stated to be mainly due to non-filling up of retirement vacancies, increase in provision was stated to be due to filling up of vacant lecturer posts and payment of arrears of remuneration to guest faculty in Government Girls Domestic Science Training College, Secunderabad.

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

15.SH(05) Technical Education Quality
Improvement Programme
(T.E.Q.I.P.)

O.	9,15.30	...	...	...
R.	(-)9,15.30	...	...	...

Surrender of entire provision was stated to be due to non-release of funds by Government of India and non-issue of sanctions.

Similar saving occurred during the year 2010-11.

16.SH(06) Assistance to JNTU for New
Engineering Colleges at Pulivendula

O.	85.00	...	...	...
R.	(-)21.25	63.75	63.75	...

Out of the reduction of provision by ₹21.25 lakh decrease of ₹12.50 lakh was stated to be due to non-filling up of vacant posts. Specific reasons for remaining decrease of ₹8.75 lakh have not been intimated.

17.SH(07) Assistance to setting up of
21st Century Gurukulams

O.	85.00	...	...	...
R.	(-)85.00	...	...	...

Out of the surrender of entire provision, decrease of ₹71.00 lakh was stated to be due to non-issue of sanctions and non-starting up of 21st Century Gurukulams due to administrative reasons. Specific reasons for remaining decrease of ₹14.00 lakh have not been intimated.

Similar saving occurred during the year 2010-11.

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
18.SH(16) Rajiv Gandhi University of Knowledge Technology (RGUKT)			
O. 68,80.14			
R. (-)17,40.08	51,40.06	51,40.06	...
Reduction in provision was stated to be due to non-filling up of vacant posts.			
Similar saving occurred during the years 2009-10 and 2010-11.			
19.SH(19) Improvement of Hostel of GMR Polytechnics for SCs and STs			
O. 1,32.40			
R. (-)91.42	40.98	40.98	...
Reduction in provision was stated to be due to non-receipt of sanctions from competent authority.			
Similar saving occurred during the year 2010-11.			
20.SH(20) Assistance to Jawaharlal Nehru Technological University, Ananthapur			
O. 2,59.20			
R. (-)64.80	1,94.40	1,94.40	...
Reduction in provision was stated to be due to non-filling up of vacant posts.			
21.SH(24) Newly Established Government Polytechnics			
O. 2,43.00			
R. (-)67.39	1,75.61	1,75.58	(-)0.03
Reduction in provision by ₹67.39 lakh was the net effect of decrease of ₹2,40.19 lakh and an increase of ₹1,72.80 lakh. Decrease of ₹1,33.86 lakh was stated to be due to non-filling up of vacant posts and non-receipt of bills from the concerned. Specific reasons for remaining decrease of ₹1,06.33 lakh have not been intimated. Increase in provision was stated to be due to payment of salaries to the outsourcing employees and for payment of remuneration to the guest faculty engaged in '49' newly established Government Polytechnics.			

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 796 Tribal Area Sub-plan			
22.SH(05) Technical Education Quality Improvement Programme (T.E.Q.I.P.)			
O. 3,72.90			
R. (-)3,72.90	...	...	...
Surrender of entire provision was stated to be due to non-release of funds by Government of India and non-issue of sanctions.			
Similar saving occurred during the year 2010-11.			
23.SH(07) Assistance to setting up of 21st Century Gurukulams			
O. 35.00			
R. (-)35.00	...	...	...
Out of the surrender of entire provision, decrease of ₹29.00 lakh was stated to be due to non-issue of sanctions from the competent authority. Specific reasons for remaining decrease of ₹6.00 lakh have not been intimated (July 2012).			
Similar saving occurred during the year 2010-11.			
24.SH(08) Assistance to Jawaharlal Nehru Technological University, Hyderabad			
O. 1,08.80			
S. 1,72.20			
R. (-)1,72.20	1,08.80	1,08.80	...
Surrender of entire supplementary provision was stated to be due to non-filling up of vacant posts.			
25.SH(13) Government Model Residential Polytechnics			
O. 34.00			
R. (-)32.76	1.24	1.24	...

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Out of the reduction of provision by ₹32.76 lakh, decrease of ₹29.15 lakh was stated to be due to non-filling up of vacant posts. Specific reason for remaining decrease of ₹3.61 lakh have not been intimated.

Similar saving occurred during the year 2010-11.

26.SH(16) Rajiv Gandhi University
of Knowledge Technology
(RGUKT)

O.	28,03.02		
R.	(-)6,57.77	21,45.25	21,45.25
			...

Reduction in provision of ₹6,57.77 lakh was stated to be due to non-filling up of vacant posts.

Similar saving occurred during the years 2009-10 and 2010-11.

27.SH(19) Improvement of Hostel
of GMR Polytechnics for
SCs and STs

O.	67.60		
R.	(-)39.93	27.67	27.67
			...

Reduction in provision was stated to be due to non-receipt of sanctions from competent authority.

28.SH(20) Assistance to Jawaharlal
Nehru Technological
University, Ananthapur

O.	1,08.80		
R.	(-)27.20	81.60	81.60
			...

Reduction in provision was stated to be due to non-filling up of vacant posts.

29.SH(24) Newly Established
Government Polytechnics

O.	98.99		
R.	(-)27.15	71.84	71.82
			(-)0.02

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Reduction in provision by ₹27.15 lakh was the net effect of decrease of ₹97.43 lakh and an increase of ₹70.28 lakh. Out of the reduction of ₹97.43 lakh, decrease of ₹41.78 lakh was stated to be due to non-filling up of vacant posts. Specific reasons for the balance decrease of ₹56.65 lakh have not been intimated. Increase in provision was stated to be due to payment of salaries to the outsourcing employees and remuneration to the guest faculty engaged in 49 newly established Government Polytechnics.

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

2203 Technical Education

MH 001 Direction and Administration

1.SH(02) Regional offices

O.	1,77.74			
R.	85.05	2,62.79	2,62.79	...

Increase in provision was the net effect of increase of ₹1,03.95 lakh and decrease of ₹18.90 lakh. While specific reason for increase in provision have not been intimated, decrease of ₹1.88 lakh was stated to be due to late receipt of bills from the concerned. Specific reason for remaining decrease of ₹17.02 lakh have not been intimated (July 2012).

MH 105 Polytechnics

2.SH(04) Government Polytechnics

O.	1,96,16.96			
R.	43,74.21	2,39,91.17	2,40,57.77	(+)66.60

Increase in provision was the net effect of increase of ₹51,83.77 lakh and decrease of ₹8,09.56 lakh. Increase in provision was stated to be due to (i) filling up of vacant lecturer posts, (ii) payment of salaries to outsourcing lecturers and workshop attendants and (iii) payment of remuneration to guest faculty. Reduction in provision was stated mainly due to (i) late receipt of bills from the concerned, (ii) late receipt of orders for continuation of contract staff and (iii) late receipt of sanctions.

Specific reasons for final excess have not been intimated (July 2012).

Similar excess occurred during the year 2010-11.

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3.SH(08) Government Model Residential Polytechnics			
O. 3,85.00			
R. 2,62.51	6,47.51	6,47.49	(-)0.02

Increase in provision was the net effect of increase of ₹3,19.67 lakh and decrease of ₹57.16 lakh. While the increase was stated to be due to filling up of sanctioned posts in Model Residential Polytechnics and newly established Government Polytechnics, decrease of ₹29.04 lakh was stated to be due to filling up of posts by contract appointments. Specific reasons for remaining decrease of ₹28.12 lakh have not been intimated (July 2012).

Similar excess occurred during the years 2009-10 and 2010-11.

4.SH(09) Newly Established Government Polytechnics			
O. 11,58.01			
R. 7,98.68	19,56.69	19,56.79	(+) 0.10

Increase in provision was the net effect of increase of ₹10,89.97 lakh and decrease of ₹2,91.29 lakh. Increase in provision was stated to be due to (i) filling up of sanctioned posts in Model Residential Polytechnics and newly established Government Polytechnics, (ii) payment of remuneration to the guest faculty engaged in 49 newly established Government Polytechnics and (iii) payment of salaries to the outsourcing employees.

Out of total decrease of ₹2,91.29 lakh, decrease of ₹2,72.07 lakh was stated to be due to (i) non-filling up of vacant posts, (ii) non-receipt of proposals from field offices, (iii) non-receipt of orders for continuation of contract staff and (iv) non-receipt of sanctions from competent authority. Specific reasons for remaining decrease of ₹19.22 lakh have not been intimated (July 2012).

MH 789 Special Component Plan for Scheduled Castes

5.SH(13) Government Model Residential Polytechnics			
O. 81.00			
R. 1,67.69	2,48.69	2,48.69	...

Increase in provision was the net effect of increase of ₹1,81.31 lakh and decrease of ₹13.62 lakh. While increase was stated to be due to filling up of sanctioned posts in Model Residential Polytechnics and newly established Government Polytechnics, specific reasons for decrease have not been intimated (July 2012).

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Similar excess occurred during the year 2009-10 and 2010-11.

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹6,50.00 lakh obtained in March 2012 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Saving 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.	1,25.00			
R.	(-)70.21	54.79	54.79	...

2.SH(06) Buildings

S.	2,00.00			
R.	(-)1,55.69	44.31	44.31	...

Reasons for decrease in provision under items (1) and (2) were stated to be due to slow progress of work. Further, in case of item (2), obtaining supplementary provision and reduction in provision during March 2012 was unjustified.

3.SH(74) Buildings

O.	31,26.60			
S.	4,50.00			
R.	(-)23,11.20	12,65.40	12,65.41	(+)0.01

Reasons for decrease in provision was stated to be due to slow progress of work.

In view of the actual expenditure fell short of even the original provision, obtaining supplementary provision and surrender of provision during March 2012 were not justified.

Similar saving occurred during the years 2008-09 to 2010-11.

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED) (Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
4.SH(74) Buildings			
O. 6,56.10			
R. (-)5,10.31	1,45.79	1,45.78	(-)0.01
MH 796 Tribal Area Sub-Plan			
5.SH(74) Buildings			
O. 2,67.30			
R. (-)2,43.33	23.97	23.97	...

Reasons for decrease in provision under items (4) and (5) were stated to be due to slow progress of works.

Similar saving occurred under items (4) and (5) during the year 2010-11.

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:	1,32,97,96		
Supplementary:	12,61,18	1,45,59,14	1,27,85,93
			(-)17,73,21
Amount surrendered during the year (March 2012)			18,84,04

LOANS

6202 Loans for Education, Sports, Art and Culture			
Supplementary:	11,50,91	11,50,91	14,29,52
			(+)2,78,61
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 ₹12,61.18 lakh obtained in March 2012 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) The surrender of ₹18,84.04 lakh in the March 2012 was in excess of eventual saving of ₹17,73.21 lakh.

GRANT No.XV SPORTS AND YOUTH SERVICES (ALL VOTED) (Contd.)

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2204 Sports and Youth Services			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office - Director of Youth Services			
O. 1,21.44			
R. (-)5.56	1,15.88	85.82	(-)30.36
Reduction in provision was the net effect of decrease of ₹39.47 lakh and an increase of ₹33.91 lakh. Specific reasons for decrease as well as increase and for final saving have not been intimated (July 2012).			
Similar saving occurred during the year 2010-11.			
2.SH(06) Youth Welfare Schemes			
O. 38,22.90			
R. (-)6,50.74	31,72.16	31,71.78	(-)0.38
Reduction in provision was the net effect of decrease of ₹6,51.17 lakh and an increase of ₹0.43 lakh. Out of the total reduction in provision by ₹6,51.17 lakh decrease of ₹6,48.16 lakh was stated to be due to non-receipt of sanction orders. Specific reasons for remaining decrease of ₹ 3.01 lakh have not been intimated (July 2012).			
Similar saving occurred during the year 2010-2011.			
MH 102 Youth Welfare Programmes for Students			
3.SH(04) National Cadet Corps Training (Reimbursable Expenditure)			
O. 3,80.00			
R. (-)1,46.65	2,33.35	2,32.87	(-)0.48
Reduction in provision was the net effect of decrease of ₹1,47.13 lakh and an increase of ₹0.48 lakh. Specific reasons for decrease as well as increase have not been intimated (July 2012).			
Similar saving occurred during the years 2008-09 to 2010-2011.			

GRANT No.XV SPORTS AND YOUTH SERVICES (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4.SH(05) National Cadet Corps Training (Non-Reimbursable Expenditure)			
O. 36,43.16			
R. (-)4,47.64	31,95.52	31,96.03	(+)0.51
<p>Reduction in provision was the net effect of decrease of ₹6,00.33 lakh and an increase of ₹1,52.69 lakh. While decrease in provision was stated to be due to non-filling up of vacant posts and also due to retirements, non-receipt of requisition from unit offices and not taking up of repair work, late receipt of further continuance of contract employees, expenditure not incurred due to administrative reasons. Increase in provision was stated to be due to payment of E.L. , D.A. Arrears, Medical reimbursement and obsequence expenses etc.</p>			
MH 104 Sports and Games			
5.SH(07) Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)			
O. 5,31.12			
R. (-)2,65.55	2,65.57	2,65.57	...
MH 789 Special Component Plan for Scheduled Castes			
6.SH(04) Youth Welfare Schemes			
O. 4,81.10			
R. (-)1,20.29	3,60.81	3,60.81	...
7.SH(07) Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)			
O. 1,11.46			
R. (-)55.73	55.73	55.73	...
MH 796 Tribal Area Sub-Plan			
8.SH(05) Youth Welfare Schemes			
O. 1,96.00			
R. (-)49.00	1,47.00	1,47.00	...

GRANT No.XV SPORTS AND YOUTH SERVICES (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
9.SH(07) Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)			
O. 45.42			
R. (-)22.72	22.70	22.70	...

Reduction in provision in respect of items (5) to (9) was stated to be due to non-receipt of sanction orders.

Similar saving occurred in respect of items (5), (7) and (9) during the years 2009-10 and 2010-11 and in respect of items (6) and (8) during the years 2008-09 to 2010-11.

**2251 Secretariat-
Social Services****MH 090 Secretariat**

10.SH(14) Youth Advancement, Tourism
& Cultural Department

O. 3,53.95			
R. (-)72.89	2,81.06	2,81.09	(+)0.03

Reduction in provision was the net effect of decrease of ₹94.55 lakh and an increase of ₹21.66 lakh. Out of the total reduction in provision by ₹94.55 lakh decrease of ₹93.60 lakh was stated to be due to non-filling up of vacant posts and also due to retirements. Specific reasons for remaining decrease of ₹0.95 lakh have not been intimated. Increase in provision was stated to be actual expenditure for payment of E.L, D.A. Arrears, Medical reimbursement and obsequence expenses etc.

LOANS

(i) The expenditure exceeded the grant by ₹2,78.61 lakh (₹2,78,61,000). The excess requires regularisation.

(ii) The excess occurred under:

**6202 Loans for Education,
Sports, Art and Culture****03 Sports and Youth
Services**

GRANT No.XV SPORTS AND YOUTH SERVICES (ALL VOTED) (Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 800 Other Loans			
SH(04) Loans to Sports Authority of Andhra Pradesh			
S. 11,50.91	11,50.91	14,29.52	(+)2,78.61

Provision of funds for ₹11,50.91 lakh by way of supplementary grants was made for repayment of loans to Financial Institutions. However, reasons for final excess have not been intimated (July 2012).

Similar excess occurred during the year 2010-11.

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:	49,10,42,79		
Supplementary:	4,12,81,64	53,23,24,43	48,28,45,45
			(-)4,94,78,98
Amount surrendered during the year (March 2012)			5,91,22,01
Charged			
The expenditure in the appropriation excludes ₹4.37 lakh(₹4,37,000) met out of an advance from Contingency Fund sanctioned in March 2012, but remained unrecouped to the Fund till the close of the year.			
CAPITAL			
4210	Capital Outlay on Medical and Public Health and		
4211	Capital Outlay on Family Welfare		
Original:	34,00,00		
Supplementary:	75,80,00	1,09,80,00	74,16,89
			(-)35,63,11
Amount surrendered during the year(March 2012)			39,42,28

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
LOANS			
6210	Loans for Medical and Public Health		
Original:	95,65,00		
Supplementary:	1,58,10,00	2,53,75,00	79,60,34
			(-)1,74,14,66
Amount surrendered during the year (March 2012)			50,48,28

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹4,12,81.64 lakh obtained in March 2012 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹5,91,22.01 lakh was in excess of the eventual saving of ₹4,94,78.98 lakh.

(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(30)	Buildings of Medical Education (Teaching Hospitals)		
O.	17,81.24		
R.	(-)13,43.26	4,37.98	4,37.98
			...

Out of the total decrease, reduction in provision by ₹18.56 lakh was stated to be due to postponement of certain works due to administrative reasons. Specific reasons for the remaining decrease have not been intimated(July 2012).

Similar saving occurred during the years 2006-07 to 2010-2011.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2.SH(31) Buildings of Medical Education			
O. 3,76.00			
R. (-)2,87.50	88.50	88.50	...
<p>Out of the total reduction in provision, decrease of ₹76.50 lakh was stated to be due to postponement of certain works due to administrative reasons. Specific reasons for the remaining decrease have not been intimated(July 2012).</p> <p>Similar saving occurred during the years 2006-07 to 2010-2011.</p>			
3.SH(32) Buildings of Health			
O 6,34.96			
R. (-)2,34.24	4,00.72	4,01.93	(+)1.21
<p>Out of the total reduction in provision by ₹2,34.24 lakh, decrease of ₹2,11.08 lakh was stated to be due to non-receipt of requisition from field offices. Specific reasons for remaining decrease of ₹23.16 lakh have not been intimated(July 2012).</p> <p>Similar saving occurred during the years 2006-07 to 2010-2011.</p>			
4.SH(33) Buildings of Family Welfare			
O. 5,00.00			
R. (-)2,74.14	2,25.86	2,87.95	(+)62.09
<p>Decrease in provision was stated to be due to non-commencement of works for want of administrative orders.</p> <p>Reasons for final excess have not been intimated (July 2012).</p> <p>Similar saving occurred during the years 2006-07 to 2010-2011.</p>			
5..SH(46) Rajiv Gandhi Institute of Medical Sciences (RIMS), Kadapa			
O 50.00			
R (-)37.72	12.28	12.28	...
<p>Decrease in provision was stated to be due to postponement of certain works due to administrative reasons.</p>			
6.SH(48) Other RIMS Hospitals			
O. 2,25.00			
R. (-)1,90.78	34.22	34.22	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Out of the total reduction in provision, decrease of ₹90.78 lakh was stated to be due to non-commencement of works due to administrative reasons. Specific reasons for the remaining decrease of ₹1,00.00 lakh have not been intimated(July 2012).

Similar saving occurred during the years 2009-10 and 2010-11.

2210 Medical and Public Health

**01 Urban Health Services-
Allopathy**

**MH 001 Direction and
Administration**

7.SH(09) Aarogya Sri Health
Care Trust

O.	6,04,10.00			
R.	(-87,73.90	5,16,36.10	5,16,36.10	...

Out of the total reduction in provision by ₹87,73.90 lakh, decrease of ₹85,73.90 lakh was stated to be due to non-receipt of requisition from field offices. Specific reasons for remaining decrease of ₹2,00.00 lakh have not been intimated(July 2012).

8.SH(74) Buildings(APVVP)

O.	22,00.00			
R.	(-16,50.60	5,49.40	5,49.40	...

Out of the total reduction in provision by ₹16,50.60 lakh, decrease of ₹5,50.60 lakh was stated to be due to postponement of certain works owing to administrative reasons. Specific reasons for remaining decrease of ₹11,00.00 lakh have not been intimated(July 2012).

Similar saving occurred during the years 2009-10 and 2010-2011.

9.SH(75) Lumpsum Provision

O.	7,92.00			
R.	(-7,92.00	...	...	...

In the absence of details of expenditure, lumpsum provision of ₹7,92.00 lakh was made towards Grants-in-Aid under Urban Health Services - Allopathy. However, surrender of entire provision was stated to be due to incurring of expenditure under regular heads of account (July 2012).

Similar saving occurred during the years 1999-00 to 2010-2011.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 110 Hospitals and Dispensaries			
10.SH(05) District Headquarters Hospitals			
O. 16,42.29			
R. (-)10,73.13	5,69.16	5,69.33	(+)0.17
Decrease in provision was stated to be due to non-filling up of retirement vacancies and non-receipt of requisitions from field offices.			
Similar saving occurred during the year 2010-11.			
11.SH(36) Assistance to APVVP for Upgradation of Proddutur and Other Hospitals			
O. 7,72.00			
S. 2,14.23			
R. (-)3,86.00	6,00.23	6,00.23	...
Decrease in provision was stated to be due to non-admission of bills at the fag end of the financial year. However, as the expenditure fell short of even the original provision, the supplementary provision of ₹2,14.23 lakh obtained in March 2012 proved unnecessary.			
Similar saving occurred during the year 2010-11.			
12.SH(38) Assistance to NIMS for Purchase of Essential Equipment for Specialty Hospitals	3,86.00	2,89.50	(-)96.50
Reasons for final saving have not been intimated (July 2012).			
13.SH(46) Advanced Radiology Services			
S. 8,50.00	8,50.00	...	(-)8,50.00
Reasons for non-utilisation of the entire supplementary provision have not been intimated (July 2012).			
MH 789 Special Component Plan for Scheduled Castes			
14.SH(09) Aarogya Sri Health Care Trust			
O. 2,24,85.00			
R. (-)30,18.21	1,94,66.79	1,94,66.79	...
Decrease in provision was stated to be due to non-receipt of requisitions from field offices.			

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
15.SH(33) Assistance to NIMS for Purchase of Essential Equipment for Specialty Hospitals	81.00	60.75	(-)20.25

Reasons for final saving have not been intimated (July 2012).

16.SH(36) Assistance to APVVP for Upgradation of Proddutur and other Hospitals			
O	1,62.00		
S.	44.96		
R.	(-)81.00	1,25.96	1,25.96
			...

Decrease in provision was stated to be due to non-admission of bills at the fag end of the financial year. However, as the expenditure fell short of even the original provision, the supplementary provision of ₹44.96 lakh obtained in March 2012 proved unnecessary.

Similar saving occurred during the year 2010-11.

MH 796 Tribal Area Sub-Plan

17.SH(09) Aarogya Sri Health Care Trust			
O	96,05.00		
R.	(-)34,25.33	61,79.67	61,79.67
			...

Decrease in provision was stated to be due to non-receipt of requisitions from field offices.

Similar saving occurred during the years 2009-10 and 2010-11.

18.SH(36) Assistance to APVVP for Upgradation of Proddutur and other Hospitals			
O	66.00		
S.	18.31		
R.	(-)33.00	51.31	51.31
			...

Decrease in provision was stated to be due to non-admission of bills at the fag end of the financial year.

Similar saving occurred during the year 2010-11.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
02 Urban Health Services- Other Systems of Medicine			
MH 001 Direction and Administration			
19.SH(01) Headquarters Office			
O. 21,51.86			
R. 1,35.22	22,87.08	14,80.87	(-)8,06.21

Reduction in provision was the net effect of increase of ₹1,47.41 lakh and decrease of ₹12.19 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to filling up of vacant posts and payment of pavilion charges at Global Ayurveda Festival held in Kerala.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the year 2010-11.

20.SH(02) Regional Offices			
O. 3,00.44			
R. (-)84.20	2,16.24	2,16.24	...

Reduction in provision was the net effect of decrease of ₹96.23 lakh and an increase of ₹12.03 lakh. Decrease in provision was stated to be mainly due to postponement of certain training programmes. Increase in provision was stated to be mainly due to filling up vacant posts.(July 2012).

MH 101 Ayurveda

21.SH(04) Ayurvedic Hospitals and Dispensaries			
O. 29,71.27			
S. 52.10			
R. (-)4,22.42	26,00.95	25,90.15	(-)10.80

Reduction in provision was the net effect of decrease of ₹5,04.33 lakh and an increase of ₹81.91 lakh. While decrease in provision of ₹4,89.80 lakh was stated to be due to non-filling up of retirement vacancies, late receipt of orders for further continuation of contract employees and non-receipt of requisition from field offices, increase in provision was mainly due to filling up of vacant posts. Specific reasons for remaining decrease of ₹14.53 lakh as well as for final saving have not been intimated. However, as the expenditure fell short of even the original provision, the supplementary provision of ₹52.10 lakh obtained in March 2012 proved unnecessary.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
22.SH(05) Drug Manufacture			
O. 2,54.59			
R. (-)29.30	2,25.29	2,25.84	(+0.55)

Reduction in provision was the net effect of decrease of ₹45.94 lakh and increase of ₹16.64 lakh. Decrease in provision was stated to be mainly due to i) non-filling up of retirement vacancies, ii) late receipt of orders for further continuation of contract employees and iii) non-receipt of requisitions from field offices. Reasons for increase was stated to be mainly due to filling up of vacant posts.

Similar saving occurred during the years 2004-05 to 2010-2011.

MH 102 Homeopathy

23.SH(04) Homeopathic Hospitals and Dispensaries			
O. 22,64.00			
S. 73.00			
R. (-)3,19.55	20,17.45	20,10.88	(-)6.57

Reduction in provision was the net effect of decrease of ₹3,75.39 lakh and an increase of ₹55.84 lakh. Decrease in provision by ₹3,37.14 lakh was stated to be due to non-filling up of retirement vacancies and non-receipt of requisitions from field offices and postponement of certain works owing to administrative reasons. Increase in provision was stated to be mainly due to filling up of vacant posts. However, as the expenditure fell short of even the original provision, the supplementary provision of ₹73.00 lakh obtained in March 2012 proved unnecessary. Specific reasons for final saving have not been intimated(July 2012).

MH 103 Unani

24.SH(05) Drug Manufacture			
O. 2,66.58			
R. (-)33.43	2,33.15	2,33.32	(+0.17)

Reduction in provision was the net effect of decrease of ₹56.22 lakh and increase of ₹22.79 lakh. Decrease in provision was stated to be mainly due to postponement of certain works owing to administrative reasons. Increase in provision was stated to be mainly due to filling up of vacant posts.

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

25.SH(01) Headquarters Office	4,09.14	...	(-)4,09.14
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GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 796 Tribal Area Sub-Plan			
26.SH(01) Headquarters Office	1,59.11	...	(-)1,59.11
Reasons for non-utilisation of the entire provision under items (25) and (26) have not been intimated (July 2012).			
03 Rural Health Services- Allopathy			
MH 103 Primary Health Centres			
27.SH(04) Primary Health Centres			
O. 5,98,24.76			
S. 1,39.37			
R. (-)1,05,35.22	4,94,28.91	4,94,36.92	(+)8.01
Reduction in provision was the net effect of decrease of ₹1,15,61.59 lakh and an increase of ₹10,26.37 lakh. While decrease in provision was stated to be mainly due to non-filling up of retirement vacancies and late receipt of further continuation of contract employees, increase in provision was stated to be mainly due to filling up of vacant posts. However, as the expenditure fell short of even the original provision, the supplementary provision of ₹1,39.37 lakh obtained in March 2012 proved unnecessary			
Reasons for final excess have not been intimated (July 2012).			
28.SH(05) Establishment of Primary Health Centres especially in Rural Areas			
O. 30,00.00			
R. (-)30,00.00	...	...	...
Surrender of the entire provision was stated to be due to non-commencement of works for want of administrative orders.			
MH 110 Hospitals and Dispensaries			
29.SH(04) Hospitals on Dam sites			
O. 2,74.96			
R. (-)89.92	1,85.04	1,85.04	...
Specific reasons for decrease in provision have not been intimated.			
30.SH(06) APREP			
O. 11,25.43			
R. (-)2,57.66	8,67.77	8,67.77	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹3,20.07 lakh and an increase of ₹62.41 lakh. While reasons for decrease in provision of ₹1,02.74 lakh was stated to be due to non-receipt of sanction orders. Specific reasons for remaining decrease of ₹2,17.33 lakh as well as for increase in provision have not been intimated.

MH 789 Special Component Plan for Scheduled Castes

31.SH(06) Establishment of Primary Health Centres especially in Rural areas

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

MH 796 Tribal Area Sub-Plan

32.SH(05) Establishment of Primary Health Centres especially in Rural areas

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

Surrender of the entire provision under items (31) and (32) was stated to be due to non-commencement of works for want of administrative orders.

04 Rural Health Services- Other Systems of Medicine

MH 101 Ayurveda

33.SH(04) Ayurvedic Hospitals and Dispensaries

O.	28,64.73			
R.	(-)6,25.87	22,38.86	22,39.76	(+)0.90

Reduction in provision is the net effect of decrease of ₹6,37.16 lakh and an increase of ₹11.29 lakh. While reasons for decrease in provision by ₹6,30.77 lakh was stated to be due to postponement of certain works due to administrative reasons. Specific reasons for the remaining decrease have not been intimated. Increase in provision was stated to be due to filling up of vacant posts.

Similar saving occurred during the years 2007-08 to 2010-2011

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 102 Homeopathy			
34.SH(04) Homeopathic Hospitals and Dispensaries			
O. 17,97.62			
R. (-)3,74.86	14,22.76	14,23.52	(+)0.76
MH 103 Unani			
35.SH(04) Unani Hospitals and Dispensaries			
O. 6,22.68			
R. (-)1,72.70	4,49.98	4,50.13	(+)0.15
05 Medical Education, Training and Research			
MH 101 Ayurveda			
36.SH(05) Research			
O. 1,09.80			
R. (-)1,00.92	8.88	8.88	...
Decrease in provision under items (34) to (36) was stated to be due to postponement of certain works for administrative reasons.			
Similar saving occurred under item (34) during the years 2008-09 to 2010-11.			
MH 102 Homeopathy			
37.SH(04) Homeopathic Colleges			
O. 12,52.78			
R. (-)1,87.34	10,65.44	10,52.78	(-)12.66
Reduction in provision was the net effect of decrease of ₹2,62.12 lakh and an increase of ₹74.78 lakh. While decrease in provision was stated to be due to postponement of certain works for administrative reasons, specific reasons for increase have not been intimated.			
38.SH(05) Research			
O. 37.65			
R. (-)37.23	0.42	0.42	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 103 Unani			
39.SH(05) Research			
O. 49.64			
R. (-)42.26	7.38	7.39	(+)0.01

Decrease in provision under items (38) and (39) was stated to be due to postponement of certain works for administrative reasons.

MH 105 Allopathy

40.SH(19) Nursing Colleges			
O. 9,79.62			
S. 1,54.94			
R. (-)1,94.48	9,40.08	9,37.43	(-)2.65

Reduction in provision was the net effect of decrease of ₹2,46.68 lakh and an increase of ₹52.20 lakh. Decrease in provision was stated to be mainly due to non-filling up of retirement vacancies, non-receipt of requisition from field offices. Increase in provision was stated to be due to filling up of vacant posts. However, as the expenditure fell short of even the original provision, the supplementary provision of ₹1,54.94 lakh obtained in March 2012 proved unnecessary.

Similar saving occurred during the years 2007-08 to 2010-2011.

41.SH(24) Training of Para-Medical Personnel			
O. 3,81.95			
S. 5,02.63			
R. (-)2,71.01	6,13.57	6,13.56	(-)0.01

Reduction in provision was the net effect of decrease of ₹3,50.62 lakh and an increase of ₹79.61 lakh. While decrease in provision was stated to be mainly due to non-filling up of retirement vacancies and non-receipt of requisitions from field offices, increase in provision was stated to be due to filling up of vacant posts.

Similar saving occurred during the years 2009-10 and 2010-2011.

42.SH(25) Conduct of Government Nursing and Midwifery Examination			
O. 50.00			
R. (-)41.44	8.56	8.56	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
43.SH(26) Security Arrangements of Government Hospitals			
O. 1,00.00			
R. (-)1,00.00	...	...	...
Reasons for decrease in provision under item (42) and surrender of entire provision under item (43) have not been intimated.			
Similar saving occurred under item (43) during the years 2008-09 to 2010-11.			
44.SH(27) Senior Residents on Contract basis			
O. 3,08.80			
R. (-)2,10.87	97.93	97.93	...
Decrease in provision was stated to be due to late receipt of further continuation of contract employees.			
Similar saving occurred during the years 2007-08 to 2010-11.			
45.SH(28) Purchase of Equipment to New Medical Colleges at Adilabad, Prakasam and Srikakulam			
O. 3,47.40			
R. (-)2,60.55	86.85	86.85	...
Specific reasons for decrease in provision have not been intimated.			
46.SH(29) Assistance to Semi Autonomous Institutions			
O. 19,53.16			
S. 12,86.54			
R. (-)6,60.38	25,79.32	25,79.32	...
Decrease in provision was stated to be due to non-receipt of requisitions from field offices.			
MH 200 Other Systems			
47.SH(06) Assistance to Andhra Pradesh Yogadhyayana Parishad			
	5,12.60	4,20.80	(-)91.80
Reasons for final saving have not been intimated (July 2012).			

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

48.SH(25)	Purchase of Equipment to New Medical Colleges at Adilabad, Prakasam and Srikakulam				
	O.	72.90			
	R.	(-)54.68	18.22	18.22	...
49.SH(27)	Senior Residents on Contract basis				
	O.	64.80			
	R.	(-)43.07	21.73	21.73	...
50.SH(29)	Assistance to Semi Autonomous Institutions				
	O.	4,09.86			
	S.	2,69.97			
	R.	(-)1,32.48	5,47.35	5,47.35	...

MH 796 Tribal Area Sub-Plan

51.SH(25)	Purchase of Equipment to New Medical Colleges at Adilabad, Prakasam and Srikakulam				
	O.	29.70			
	R.	(-)22.27	7.43	7.43	...
52.SH(27)	Senior Residents on Contract basis				
	O.	26.40			
	R.	(-)25.02	1.38	1.38	...
53.SH(29)	Assistance to Semi Autonomous Institutions				
	O.	1,66.98			
	S.	1,09.99			
	R.	(-)1,41.11	1,35.86	1,35.86	...

Specific reasons for decrease in provision under items (48), (50), (51) and (53) have not been intimated, while decrease in provision under items (49) and (52) was stated to be due to late receipt of further continuation of contract employees. However, as the expenditure fell short of even the original provision, the supplementary provision of 1,09.99 lakh obtained in March 2012 under item (53) proved unnecessary.

Similar saving occurred under items (49) and (52) during the years 2008-09 to 2010-11.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
06 Public Health			
MH 001 Direction and Administration			
54.SH(03) District Offices			
O. 1,26,02.78			
R. (-)27,32.75	98,70.03	98,76.69	(+)6.66

Reduction in provision was the net effect of decrease of ₹29,70.31 lakh and an increase of ₹2,37.56 lakh. While decrease in provision was stated to be mainly due to non-filling up of retirement vacancies and late receipt of further continuation of contract employees, reasons for increase was stated to be due to mainly due to filling up of vacant posts.

Reasons for final excess have not been intimated(July 2012).

MH 003 Training

55.SH(04) Training of Health Staff			
O. 3,79.21			
R. (-)75.21	3,04.00	3,08.89	(+)4.89

Reduction in provision was the net effect of decrease of ₹83.53 lakh and an increase of ₹8.32 lakh. While decrease in provision of 3.72 lakh was stated to be due to non-receipt of requisition from filed offices, reasons for the remaining decrease in provision as well as for increase and for final excess have not been intimated(July 2012).

**MH 101 Prevention and Control of
diseases**

56.SH(04) Health Services			
O. 2,78,23.65			
R. (-)99,84.85	1,78,38.80	1,78,59.42	(+)20.62

Reduction in provision was the net effect of decrease of ₹1,00,73.40 lakh and an increase of ₹88.55 lakh. While decrease in provision was stated to be due to non-filling up of retirement vacancies and non-receipt of requisitions from field offices, specific reasons for increase as well as final excess have not been intimated (July 2012).

Similar saving occurred during the years 2007-08 to 2010-11.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
57.SH(07) National Filaria Control Programme			
O. 16,45.82			
R. (-)7,45.75	9,00.07	9,00.07	...

Reduction in provision was the net effect of decrease of ₹7,72.89 lakh and an increase of ₹27.14 lakh. Specific reasons for decrease as well as for increase in provision have not been intimated.

58.SH(11) National Programme for Control of Japanese Encyphalities			
O. 60.00			
R. (-)46.24	13.76	13.76	...

Specific reasons for decrease in provision have not been intimated.

MH 104 Drug Control

59.SH(04) Administration of Drugs Act			
O. 17,21.27			
R. (-)3,39.40	13,81.87	13,81.34	(-)0.53

Reduction in provision was the net effect of decrease of ₹3,99.27 lakh and an increase of ₹59.87 lakh. While decrease in provision was stated to be mainly due to non-filling up of retirement vacancies and non-receipt of sanction orders, specific reasons for increase have not been intimated.

MH 106 Manufacture of Sera/Vaccine

60.SH(04) Institute of Preventive Medicine(Headquarters Office)			
O. 24,16.03			
R. (-)6,36.06	17,79.97	17,16.96	(-)63.01

Reduction in provision was the net effect of decrease of ₹7,43.94 lakh and an increase of ₹1,07.88 lakh. While decrease in provision of ₹5,92.09 lakh was stated to be due to non-filling up of retirement vacancies, specific reasons for remaining decrease of ₹1,51.85 lakh, for increase as well as final saving have not been intimated (July 2012).

Similar saving occurred during the year 2010-2011.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
61.SH(05) National Leprosy Eradication Programme			
O. 1,05.82			
R. (-)1,01.86	3.96	3.96	...
Decrease in provision was stated to be mainly due to non-filling up of retirement vacancies.			
Similar saving occurred during the years 2005-06 to 2010-2011.			
62.SH(06) National Malaria Eradication Programme			
O. 5,37.74			
R. (-)2,44.96	2,92.78	2,92.79	(+)0.01
Reduction in provision was the net effect of decrease of ₹2,72.12 lakh and an increase of ₹27.16 lakh. While decrease in provision of ₹1,13.44 lakh was stated to be due to non-filling up of retirement vacancies, specific reasons for remaining decrease of ₹1,58.68 lakh and for increase have not been intimated.			
Similar saving occurred during the years 2002-03 to 2010-2011.			
63.SH(07) National Filaria Control Programme			
O. 3,40.41			
R. (-)1,78.24	1,62.17	1,62.19	(+)0.02
64.SH(35) National Programme for Control of Blindness			
O. 49.64			
R. (-)49.64	...	...	...
MH 796 Tribal Area Sub-Plan			
65.SH(01) Headquarters Office			
O. 63.62			
R. (-)23.82	39.80	40.33	(+)0.53
66.SH(05) National Leprosy Eradication Programme			
O. 51.98			
R. (-)39.79	12.19	10.18	(-)2.01

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Reasons for decrease in provision under items (63) and (65) have not been intimated, while surrender of entire provision under item (64) and decrease in provision under item (66) was stated to be due to non-filling up of retirement vacancies.

Similar saving occurred under items (64) and (65) during the years 2008-09 to 2010-11, under item (66) during the years 2009-10 and 2010-11.

67.SH(06) National Malaria
Eradication Programme

O.	3,46.04			
R.	(-)1,65.17	1,80.87	1,80.88	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,81.41 lakh and an increase of ₹16.24 lakh. Specific reasons for decrease as well as increase have not been intimated (July 2012)

Similar saving occurred during the years 2002-03 to 2010-11

68.SH(07) National Filariasis Control
Programme

O.	1,33.77			
R.	(-)66.00	67.77	67.77	...

Decrease in provision was stated to be due to non-receipt of requisition from field offices.

69.SH(08) T.B. Control Programme

O.	40.00			
R.	(-)40.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated.

Similar saving occurred during the years 2008-09 to 2010-11.

70.SH(35) National Programme for
Control of Blindness

O.	22.08			
R.	(-)21.67	0.41	0.40	(-)0.01

Decrease in provision was stated to be due to non-filling up of retirement vacancies.

Similar saving occurred during the years 2009-10 and 2010-11.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
71.SH(42) Public Health Laboratories under Director of Institute of Preventive Medicine			
O. 1,00.00			
R. (-)1,00.00
Surrender of the entire provision was stated to be due to non-receipt of administrative sanction.			

80 General

MH 004 Health Statistics and Evaluation

72.SH(04) Nutrition Research Scheme			
O. 85.60			
R. (-)21.91	63.69	64.33	(+)0.64

2211 Family Welfare

MH 001 Direction and Administration

73.SH(04) State Population Policy			
O. 1,54.40			
R. (-)38.60	1,15.80	1,15.80	...

Specific reasons for decrease in provision under items (72) and (73) have not been intimated.

Similar saving occurred under item (73) during the year 2010-11.

74.SH(06) District Family Welfare Bureau			
O. 30,31.85			
R. (-)9,19.57	21,12.28	21,13.41	(+)1.13

Reduction in the provision is the net effect of ₹11,17.40 lakh and an increase of ₹1,97.83 lakh. While decrease in provision of ₹7,87.57 lakh was stated to be due to non-filling up of vacancies and non-commencement of works for want of administrative orders, increase in provision was stated to be due to filling up of vacant posts. Specific reasons for the remaining decrease of ₹3,29.83 lakh as well as for final excess have not been intimated.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 003 Training			
75.SH(04) Regional Family Welfare Training Centres			
O. 4,81.40			
R. (-)1,67.75	3,13.65	3,14.21	(+)0.56
Decrease in provision was mainly stated to be due to non-filling up of retirement vacancies.			
76.SH(05) Training of Auxiliary Nurses, Midwives, Dayas and Lady Health Visitors			
O. 8,68.45			
S. 83.50			
R. (-)2,85.12	6,66.83	5,77.36	(-)89.47

Reduction in provision was the net effect of decrease of ₹3,32.52 lakh and an increase of ₹47.40 lakh. While decrease in provision was stated to be due to non-filling up of retirement vacancies, increase in provision was stated to be mainly due to remuneration to the outsourcing staff engaged for two Watchmen and three Ayahs in Niloufer Health School, Hyderabad and filling up vacant posts. However, as the expenditure fell short of even the original provision, the supplementary provision of ₹83.50 lakh obtained in March 2012 proved unnecessary.

Reasons for final saving have not been intimated (July 2012)

77.SH(07) Training and Employment of Multipurpose Workers (Male)			
O. 4,52.86			
R. (-)67.52	3,85.34	3,85.38	(+)0.04

Reduction in provision was the net effect of decrease of ₹98.07 lakh and an increase of ₹30.55 lakh. While decrease of ₹5.00 lakh was stated to be due to non-receipt of requisition from unit offices, increase was stated to be due to filling up of vacant posts. Specific reasons for the remaining decrease of ₹93.07 lakh have not been intimated.

**MH 101 Rural Family Welfare
Services**

78.SH(06) Employment of ANMs			
O 9,26.55			
S. 12,67.01			
R (-)5,22.65	16,70.91	16,72.33	(+)1.42

Decrease in provision was stated to be mainly due to late receipt of further continuation of contract employees.

Similar saving occurred during the years 2007-08 to 2010-11.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
79.SH(14) Sukhibhava				
	O. 7,72.00			
	R. (-)3,86.50	3,85.50	3,86.00	(+)0.50

Decrease in provision was stated to be due to non-receipt of requisition from unit offices.

Similar saving occurred during the years 2008-09 to 2010-11.

MH 103 Maternity and Child Health

80.SH(04) Maternity and Child Health Centres				
	O. 5,78.29			
	R. (-)1,02.57	4,75.72	4,87.83	(+)12.11

Reduction in provision was the net effect of decrease of ₹1,15.23 lakh and an increase of ₹12.66 lakh. Reasons for decrease of ₹20.46 lakh was stated to be due to late receipt of further continuation of contract employees, specific reasons for remaining decrease of ₹94.77 lakh as well as increase and for final excess have not been intimated(July 2012).

81.SH(06) APREP				
	O 3,00.00			
	R. (-)57.72	2,42.28	2,42.28	...

Specific reasons for decrease in provision have not been intimated.

Similar saving occurred during the years 2008-09 to 2010-11.

82.SH(08) Medical Termination of Pregnancy				
	O. 35.84			
	R. (-)20.86	14.98	14.98	...

Reduction in provision was the net effect of decrease of ₹21.79 lakh and an increase of ₹0.93 lakh. While decrease of ₹7.10 lakh was stated to be due to non-receipt of requisition from unit offices, specific reasons for remaining decrease have not been intimated. Increase was stated to be due to filling up of vacant posts.

83.SH(10) R.C.H. Programme				
	O. 11,00.00			
	R. (-)10,28.39	71.61	71.61	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
84.SH(13)	Operational Cost of Fixed Day Health Services (FDHS)			
	O. 32,39.30			
	R. (-)8,09.83	24,29.47	24,29.47	...

Decrease in provision under items (83) and (84) was stated to be mainly due to non-receipt of requisitions from unit offices.

Similar saving occurred under item (83) during the years 2006-07 to 2010-11.

MH 104 Transport

85.SH(04)	Transport			
	O. 2,00.00			
	R. (-)90.92	1,09.08	1,09.08	...

Specific reasons for decrease in provision have not been intimated.

Similar saving occurred during the years 2007-08 to 2010-11.

MH 105 Compensation

86.SH(04)	Ex-gratia Assistance in Cases of Fatality/ complication due to Vasectomy/Tubectomy and I.U.D. Insertions			
	O. 6,94.80			
	R. (-)1,73.70	5,21.10	5,20.67	(-)0.43

Decrease in provision was stated to be due to non-receipt of requisitions from unit offices.

Similar saving occurred during the years 2002-03 to 2010-11.

MH 108 Selected Area Programmes(Including India Population Project)

87.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	...

Out of the total reduction in provision by ₹35.00 lakh, decrease of ₹22.50 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹12.50 lakh have not been intimated.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 200 Other Services and Supplies			
88.SH(04) Maintenance of Sterilisation Beds			
O. 3,83.98			
R. (-)85.72	2,98.26	2,98.25	(-)0.01

Reduction in the provision is the net effect of decrease of ₹91.88 lakh and an increase of ₹6.16 lakh while specific reasons for the decrease have not been intimated, increase in provision was stated to be due to filling up of vacant posts.

Similar saving occurred during the years 2007-08 to 2010-11.

MH 789 Special Component Plan for Scheduled Castes

89.SH(06) District Family Welfare Bureau			
O. 7,66.17			
R. (-)6,90.75	75.42	75.43	(+)0.01

Specific reasons for decrease in provision have not been intimated.

Similar saving occurred during the years 2008-09 to 2010-11.

90.SH(08) Employment of ANMs			
O. 1,94.25			
S. 2,65.88			
R. (-)2,49.67	2,10.46	2,10.46	...

Decrease in provision was stated to be due to late receipt of further continuation of contract employees.

91.SH(09) Sub-centres			
O. 40,30.63			
S. 12,69.85			
R. (-)39,87.53	13,12.95	43.11	(-)12,69.84

Decrease in provision was stated to be due to non-filling up of vacancies and late receipt of further continuation of contract employees. However, as the expenditure fell short of even the original provision, the supplementary provision of ₹12,69.85 lakh obtained in March 2012 proved unnecessary.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2008-09 to 2010-11.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
92.SH(10) Ex-gratia Assistance in Cases of Fatality/ complication due to Vasectomy/Tubectomy and I.U.D. Insertions			
O. 1,45.80			
R. (-)36.45	1,09.35	1,09.35	...
Specific reasons for decrease in provision have not been intimated.			
Similar saving occurred during the years 2008-09 to 2010-11.			
93.SH(13) Operational Cost of Fixed Day Health Services (FDHS)			
O. 6,79.76			
R. (-)1,69.94	5,09.82	5,09.82	...
94.SH(14) Sukhibhava			
O. 1,62.00			
R. (-)81.00	81.00	81.00	...
Decrease in provision under items (93) and (94) was stated to be due to non-receipt of requisitions from unit offices.			
Similar saving occurred under item (94) during the years 2008-09 to 2010-11.			
95.SH(15) Urban Family Welfare Centres			
O. 3,08.69			
R. (-)3,08.69	...	...	...
96.SH(16) Family Welfare Centres			
O. 22,68.00			
R. (-)22,55.70	12.30	12.30	...
MH 796 Tribal Area Sub-Plan			
97.SH(06) District Family Welfare Bureau			
O. 3,13.58			
R. (-)3,03.80	9.78	9.79	(+)0.01

Surrender of entire provision under item (95) and decrease in provision under items (96) and (97) was stated to be due to non-filling up of vacancies.

Similar saving occurred under items (95) to (97) during the years 2008-09 to 2010-11.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
98.SH(08) Employment of ANMs			
O.	79.20		
S.	1,08.32		
R.	(-)95.14	92.38	92.38
	92.38		...

Decrease in provision was stated to be due to late receipt of further continuation of contract employees.

Similar saving occurred during the years 2008-09 to 2010-11.

99.SH(09) Sub-centres			
O.	16,97.06		
R.	(-)16,63.15	33.91	33.91
			...

Decrease in provision was stated to be due to non-filling up of vacancies.

Similar saving occurred during the years 2008-09 to 2010-11.

100.SH(13) Operational Cost of Fixed Day Health Services(FDHS)			
O.	2,76.94		
R.	(-)69.23	2,07.71	2,07.71
			...

101.SH(14) Sukhibhava			
O.	66.00		
R.	(-)33.00	33.00	33.00
			...

Decrease in provision under items (100) and (101) was stated to be due to non-receipt of requisitions from unit offices.

Similar saving occurred under items (100) and (101) during the year 2010-11.

102.SH(15) Urban Family Welfare Centres			
O.	1,25.77		
R.	(-)1,25.77	...	...
			...

103.SH(16) Family Welfare Centres			
O.	9,24.00		
R.	(-)9,16.69	7.31	7.31
			...

Surrender of entire provision under item (102) and decrease in provision under item (103) was stated to be due to non-filling up of vacancies.

Similar saving occurred under items (102) and (103) during the years 2008-09 to 2010-11.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

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 282 Health			
104.SH(07) Hospitals and Dispensaries (under the control of Director of Health and Family Welfare)			
O. 5,13.22			
R. (-)1,35.01	3,78.21	3,78.21	...

Reduction in provision is the net effect of decrease of ₹1,43.49 lakh and increase of ₹8.48 lakh. While decrease of ₹1,37.95 lakh was stated to be due to non-filling up of retirement vacancies. Specific reasons for remaining decrease of ₹5.54 lakh and for increase in provision have not been intimated.

Similar saving occurred during the years 2005-06 to 2010-11.

2251 Secretariat-Social Services

MH 090 Secretariat

105.SH(06) Health, Medical and Family Welfare Department			
O. 5,48.92			
S. 3.53			
R. (-)5.43	5,47.02	4,84.25	(-)62.77

Reduction in provision was the net effect of decrease of ₹7.93 lakh and an increase of ₹2.50 lakh. While decrease in provision have not been intimated, increase was stated to meet the expenditure on A.P.T.S. bills and purchase of stationery, non-stationery and clearance of newspaper bills and printing of letter pads, etc.

Reasons for final saving have not been intimated (July 2012).

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 (-)
106.SH(05) Compilation of Vital Statistics			
O. 5,51.92			
R. (-)1,19.40	4,32.52	4,33.41	(+)0.89
Specific reasons for decrease in provision have not been intimated.			
Similar saving occurred during the years 2008-09 to 2010-11.			
iv) The above mentioned saving was partly offset by excess under :			
2210 Medical and Public Health			
01 Urban Health Services- Allopathy			
MH 001 Direction and Administration			
1.SH(05) Assistance to Andhra Pradesh Vaidya Vidhana Parishad			
O. 6,57.46			
R. 80.00	7,37.46	7,37.64	(+)0.18
Increase in provision was stated to be due to payment of pending bills of A.P. First Referral Health Services.			
MH 110 Hospitals and Dispensaries			
2.SH(08) Sanitation in APVVP Hospitals			
S. 11,00.00			
R. 11,00.00	22,00.00	22,00.00	...
Increase in provision was stated to be due to expenditure on sanitation services under new sanitation policy.			
3.SH(39) E.N.T. Hospital, Visakhapatnam			
O. 1,00.00			
S. 1,09.00			
R. 61.60	2,70.60	2,70.60	...

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 ₹87.78 lakh and decrease of ₹26.18 lakh. While specific reasons for the increase have not been intimated, decrease in provision by ₹8.40 lakh was stated to be due to non-filling up of retirement vacancies. Specific reasons for remaining decrease of ₹17.78 lakh have not been intimated.

Similar excess occurred during the year 2010-11.

4.SH(40) RIMS General Hospitals

O.	20,00.00			
R.	14,11.51	34,11.51	34,34.48	(+)22.97

Increase in provision was the net effect of increase of ₹15,51.94 lakh and decrease of ₹1,40.43 lakh. While specific reasons for the increase have not been intimated, decrease in provision by ₹45.35 lakh was stated to be due to retirement vacancies, specific reasons for remaining decrease of ₹95.08 lakh have not been intimated.

5.SH(96) Add Charges - Transferred from SMH 80 - General towards repairs of Motor Vehicles of PHCs on Prorata basis

...	41.67	(+)41.67
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Reasons for incurring expenditure without any budget provision have not been intimated (July 2012).

Similar excess occurred during the years 2002-03 to 2010-11.

**03 Rural Health Services-
Allopathy**

MH 103 Primary Health Centres

6.SH(06) Community Health Nutrition Clusters(CHNCs)

S.	1,40.00			
R.	87,44.00	88,84.00	88,74.30	(-)9.70

Increase in provision was the net effect of increase of ₹88,08.61 lakh and decrease of ₹64.61 lakh. While the increase was stated to be due to redeployment of staff to newly formed Community Health Nutrition Clusters(CHNCs), specific reasons for decrease have not been intimated.

Reasons for final saving have not been intimated (July 2012).

**04 Rural Health Services-
Other Systems of medicine**

MH 101 Ayurveda

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
7.SH(05) Drug Manufacture			
O. 77.02			
R. 1,05.36	1,82.38	1,83.46	(+)1.08

Increase in provision was the net effect of increase of ₹1,09.60 lakh and decrease of ₹4.24 lakh. While the increase was stated to be due to filling up of vacant posts, specific reasons for decrease have not been intimated.

Similar excess occurred during the year 2010-11.

05 Medical Education, Training and Research

MH 105 Allopathy

8.SH(18) Medical Colleges			
O. 2,64,93.87			
S. 28,11.98			
R. 74,63.54	3,67,69.39	3,78,09.01	(+)10,39.62

Increase in provision was the net effect of increase of ₹90,81.21 lakh and decrease of ₹16,17.67 lakh. While the increase was stated to be due to filling up of vacant posts, decrease was stated to be mainly due to non-receipt of requisitions from field offices and late receipt of further continuation of contract employees.

Reasons for final excess have not been intimated (July 2012).

9.SH(36) Dental College, RIMS, Kadapa			
O. 1,00.00			
S. 68.18			
R. 95.39	2,63.57	2,64.56	(+)0.99

Increase in provision was the net effect of increase of ₹1,07.23 lakh and decrease of ₹11.84 lakh. Specific reasons for increase and decrease have not been intimated.

06 Public Health

MH 101 Prevention and Control of diseases

10.SH(05) National Leprosy Eradication Programme			
O. 5,42.20			
R. 2,76.94	8,19.14	8,13.52	(-)5.62

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Increase in provision was the net effect of increase of ₹3,02.14 lakh and decrease of ₹25.20 lakh. Specific reasons for increase and decrease as well as reasons for final saving have not been intimated (July 2012).

Similar excess occurred during the years 2009-10 and 2010-11.

**11.SH(06) National Malaria
Eradication Programme**

O.	14,39.01		
R.	3,62.32	18,01.33	17,93.68
			(-)7.65

Increase in provision was the net effect of increase of ₹6,28.79 lakh and decrease of ₹2,66.47 lakh. While the increase was stated to be due to filling up of vacant posts and payment of salaries of 8 lab technicians working in Tribal areas, specific reasons for decrease have not been intimated.

Reasons for final saving have not been intimated (July 2012).

Similar excess occurred during the year 2010-11.

**12.SH(37) National Programme for
Control of Blindness**

O.	3,22.28		
R.	2,26.33	5,48.61	5,50.03
			(+)1.42

Increase in provision was the net effect of increase of ₹2,40.87 lakh and decrease of ₹14.54 lakh. Specific reasons for increase and decrease as well as for final excess have not been intimated.

Similar excess occurred during the years 2005-06 to 2010-11.

**MH 106 Manufacture of
Sera/Vaccine**

**13.SH(03) Institute of Preventive
Medicine (District
Offices)**

O.	6,42.78		
R.	2,91.21	9,33.99	9,98.49
			(+)64.50

Increase in provision was the net effect of increase of ₹3,40.43 lakh and decrease of ₹49.22 lakh. While the increase was stated to be due to filling up of vacancies, specific reasons for decrease as well as for final excess have not been intimated (July 2012).

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			
14.SH(01) Headquarters Office			
O. 79.73			
R. 67.61	1,47.34	1,47.78	(+0.44)

Increase in the provision was net effect of increase of ₹70.91 lakh and decrease of ₹3.30 lakh. Specific reasons for increase and decrease in provision have not been intimated.

Similar excess occurred during the year 2010-11.

2211 Family Welfare

**MH 101 Rural Family Welfare
Services**

15.SH(04) Family Welfare Centres			
O. 1,08,08.00			
R. 36,82.43	1,44,90.43	1,44,73.50	(-)16.93

Increase in provision was the net effect of increase of ₹38,67.28 lakh and decrease of ₹1,84.85 lakh. Specific reasons for increase, decrease as well as reasons for final saving have not been intimated (July 2012).

Similar excess occurred during the years 2008-09 to 2010-11.

16.SH(09) Sub-Centres			
O. 1,98,60.63			
S. 33,97.32			
R. 24,66.45	2,57,24.40	2,57,08.43	(-)15.97

Increase in provision was the net effect of increase of ₹46,71.68 lakh and decrease of ₹22,05.23 lakh. While the increase was stated to be due to filling up of vacant posts, decrease in the provision by ₹1,72.35 lakh was stated to be due to late receipt of further continuation of contract employees. Specific reasons for remaining decrease of ₹20,32.88 lakh as well as for final saving have not been intimated (July 2012).

Similar excess occurred during the years 2008-09 to 2010-11.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 104 Transport			
17.SH(97) Add Charges - Transferred from SMH 80 - General towards repairs of Motor Vehicles under Family Welfare	...	1,44.67	(+)1,44.67

Reasons for incurring expenditure without any budget provision have not been intimated (July 2012).

Similar excess occurred during the years 2008-09 to 2010-11.

MH 108 Selected Area Programmes(Including India Population Project)

18.SH(05) Area Project / Indian Population Project - VI			
O.	6,00.00		
R.	1,92.49	7,92.49	7,42.50
			(-)49.99

Increase in provision was the net effect of increase of ₹2,73.79 lakh and decrease of ₹81.30 lakh. While the increase was stated to be due to filling up of vacant posts, decrease in provision of ₹11.34 lakh was stated to be due to late receipt of further continuation of contract employees and non-commencement of works for want of administrative orders. Specific reasons for the remaining decrease of ₹69.96 lakh as well as for final savings have not been intimated (July 2012).

MH 200 Other Services and Supplies

19.SH(05) Post Partum Schemes: District Hospitals/ Teaching Hospitals			
O.	6,81.84		
R.	2,62.93	9,44.77	9,90.23
			(+)45.46

Increase in provision was the net effect of increase of ₹3,16.59 lakh and decrease of ₹53.66 lakh. Specific reasons for increase, decrease as well as for final excess have not been intimated (July 2012).

Similar excess occurred during the year 2010-11.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
20.SH(07) Post Partum Schemes/Taluk Hospitals			
O. 12,00.00			
R. 2,90.03	14,90.03	14,90.02	(-)0.01

Increase in provision was the net effect of increase of ₹4,42.21 lakh and decrease of ₹1,52.18 lakh. Specific reasons for increase and decrease have not been intimated.

Similar excess occurred during the years 2007-08 to 2010-11.

(v) Instances of Defective Reappropriation have been noticed as under :

2211 Family Welfare

MH 200 Other Services and Supplies

1.SH(06) National Rural Health Mission			
O. 1,01,51.04			
S. 19,33.28			
R. (-)91,86.80	28,97.52	1,20,84.32	(+)91,86.80

MH 789 Special Component Plan for Scheduled Castes

2.SH(17) National Rural Health Mission			
O. 41,23.86			
S. 4,05.69			
R. (-)19,27.80	26,01.75	45,29.55	(+)19,27.80

MH 796 Tribal Area Sub Plan

3.SH(17) National Rural Health Mission			
O. 15,86.10			
S. 1,65.28			
R. (-)7,85.40	9,65.98	17,51.38	(+)7,85.40

In view of final excess under items (1) to (3) for which reasons have not been intimated, surrender of equal provisions without specific reasons were not justified(July 2012).

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)	
CAPITAL				
(i) In view of the final saving of ₹35,63.11 lakh, the supplementary provision of ₹75,80.00 lakh obtained in March 2012 proved excessive.				
(ii) The surrender of ₹39,42.28 lakh was in excess of the eventual saving of ₹35,63.11 lakh.				
(iii) Saving in original plus supplementary provision occurred mainly under:				
4210	Capital Outlay on Medical and Public Health			
01	Urban Health Services			
MH 110	Hospitals and Dispensaries			
1.SH(70)	Buildings for MNJ Institute of Oncology and Regional Cancer Center, Hyderabad	77.20	38.60	(-)38.60
Reasons for final saving have not been intimated (July 2012).				
2.SH(71)	Construction of New Buildings for OGH, Hyderabad			
	O. 7,72.00			
	R. -7,72.00	...	...	...
3.SH(72)	Extension and Renovation of Guntur General Hospital, Guntur			
	O. 1,54.40			
	R. (-)1,54.40	...	...	...
MH 789	Special Component Plan for Scheduled Castes			
4.SH(71)	Construction of New Buildings for OGH, Hyderabad			
	O. 1,62.00			
	R. (-)1,62.00	...	...	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
5.SH(72) Extension and Renovation of Guntur General Hospital, Guntur			
O. 32.40			
R. (-)32.40
MH 796 Tribal Area Sub-Plan			
6.SH(71) Construction of New Buildings for OGH, Hyderabad			
O. 66.00			
R. (-)66.00

Surrender of the entire provision under items (2) to (6) was stated to be due to non-commencement of works for want of administrative orders.

Similar saving occurred under item (2) during the year 2010-11.

03 Medical Education, Training and Research

MH 105 Allopathy

7.SH(04) Construction of Millineum Block at Government General Hospital, Guntur			
O. 77.20			
S. 3,86.00			
R. (-)77.20	3,86.00	3,86.00	...

Decrease in provision was stated to be due to non-admission of bills at the fag end of the financial year.

8.SH(07) Construction of Nursing College, Hyderabad			
O. 1,54.40			
R. (-)1,15.80	38.60	38.60	...

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

Similar saving occurred during the year 2010-11.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
9.SH(10) Construction of Nursing College & Hostel at Gandhi Hospital premises, Secunderabad			
O. 38.60			
R. (-)38.60	...	...	...
Surrender of the entire provision was stated to be non-admission of bills at the fag end of the financial year.			
10.SH(11) Construction of Medical College & Hospital at Chest Hospital, Erragadda, Hyderabad			
O. 38.60			
R. (-)38.60	...	...	...
11.SH(12) Construction of Super Speciality Hospital at Vijayawada			
O. 38.60			
R. (-)38.60	...	...	...
12.SH(13) Construction of Additional Wards in Old ENT Hospital, KGH, Visakhapatnam			
O. 38.60			
R. (-)38.60	...	...	...
13.SH(15) Construction of Buildings for Vishaka Institute of Medical Sciences, Vishakapatnam			
O. 77.20			
S. 12,22.85			
R. (-)2,83.39	10,16.66	10,16.66	...
14.SH(16) Construction & Renovation of Government General Hospital, Kurnool			
O. 1,54.40			
R. (-)1,54.40	...	...	...

Surrender of the entire provision under items (10) to (12) and (14) was stated to be due to non-finalising of agencies to take up constructions and under item (13) was stated to be due to slow progress of works.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
15.SH(17) Repairs & Renovation to S.V. Medical College, Tirupathi			
O. 38.60			
S. 3,28.88			
R. (-)38.60	3,28.88	...	(-)3,28.88

Decrease in provision was stated to be due to non-admission of bills at the fag end of the financial year.

Provision of funds to the tune of 3,28.88 lakh by way of supplementary grants obtained in March 2012 was made towards repairs and renovations. However, reasons for non-utilisation of the entire supplementary provision/final saving have not been intimated(July 2012).

16.SH(19) Construction of Hostels to Senior Residents			
O. 1,93.00			
R. (-)70.75	1,22.25	68.27	(-)53.98

Decrease in provision was stated to be due to non-admission of bills at the fag end of the financial year.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the year 2010-11.

MH 200 Other Systems

17.SH(05) Strengthening of AYUSH Colleges	3,86.00	1,93.00	(-)1,93.00
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**MH 789 Special Component Plan for
Scheduled Castes**

18.SH(05) Strengthening of AYUSH Colleges	81.00	39.08	(-)41.92
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Reasons for final saving under items (17) and (18) have not been intimated (July 2012).

19.SH(07) Construction of Nursing College, Hyderabad			
O. 32.40			
R. (-)24.30	8.10	5.55	(-)2.55

Decrease in provision was stated to be due to non-receipt of administrative approval.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
20.SH(15) Construction of Buildings for Vishaka Institute of Medical Sciences, Vishakapatnam			
O. 16.20			
S. 2,56.61			
R. (-)1,14.36	1,58.45	1,58.44	(-)0.01
21.SH(16) Construction & Renovation of Government General Hospital, Kurnool			
O. 32.40			
R. (-)32.40	...	...	...
Decrease in provision under item (20) and surrender of entire provision under item (21) was stated to be due to slow progress of works.			
22.SH(17) Repairs & Renovation to S.V. Medical College, Tirupathi			
O. 8.10			
S. 69.01			
R. (-)8.10	69.01	...	(-)69.01
Decrease in provision was stated to be due to non-admission of bills at the fag end of the financial year. Obtaining supplementary provision of ₹69.01 lakh towards repairs and renovation and non-utilisation of the entire provision without specific reasons was not justified.			
23.SH(19) Construction of Hostels to Senior Residents			
O. 40.50			
R. (-)13.38	27.12	12.65	(-)14.47
Decrease in provision was stated to be due to non-admission of bills at the fag end of the financial year.			
MH 796 Tribal Area Sub-Plan			
24.SH(05) Strengthening of AYUSH Colleges	33.00	2.13	(-)30.87
Reasons for final saving have not been intimated (July 2012).			

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
25.SH(15) Construction of Buildings for Vishaka Institute of Medical Sciences, Vishakapatnam			
O. 6.60			
S. 1,04.54			
R. (-)1,11.14

Surrender of entire original and supplementary provision was stated to be due to non-commencement of work for want of administrative orders.

26.SH(17) Repairs & Renovation to S.V. Medical College, Tirupathi			
O. 3.30			
S. 28.11			
R. (-)3.30	28.11	...	(-)28.11

Decrease in provision was stated to be due to non-admission of bills at the fag end of the financial year.

Reasons for non-utilisation of supplementary provision have not been intimated(July 2012).

04 Public Health

MH 107 Public Health Laboratories

27.SH(74) Buildings			
O. 1,00.00			
R. (-)82.84	17.16	17.16	...

Decrease in provision was stated to be due to postponement of certain works for administrative reasons.

4211 Capital Outlay on Family Welfare

MH 101 Rural Family Welfare Service

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
28.SH(04) Buildings for Health Management and Research Institute			
O. 77.20			
R. (-)77.20

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

Similar saving occurred during the years 2008-09 to 2010-11.

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

4210 Capital Outlay on Medical and Public Health

03 Medical Education, Training and Research

MH 105 Allopathy

SH(14) Construction of Buildings for Medical College and Hospital at Nizamabad			
O. 1,54.40			
S. 41,87.64			
R. (-)12,00.00	31,42.04	43,29.09	(+)11,87.05

In view of final excess of ₹11,87.05 lakh for which reasons have not been intimated, surrender of provision of ₹12,00.00 lakh stating that it was due to slow progress of works was not justified(July 2012).

LOANS

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,58,10.00 lakh obtained in March 2012 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹1,74,14.66 lakh, only ₹50,48.28 lakh was surrendered during March 2012.

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

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
6210 Loans for Medical and Public Health			
01 Urban Health Services			
MH 190 Loans to Public Sector and other undertakings			
1.SH(04) Loans to AP Health Medical Housing and Infrastructure Development Corporation for Repayment of Loans to HUDCO			
O. 44,00.00			
S. 1,35,00.00			
R. (-)22,00.00	1,57,00.00	33,00.00	(-)1,24,00.00
Decrease in provision was stated to be due to repayment of loans to HUDCO based on receipt of demand notice. However, as the expenditure fell short of even the original provision, the supplementary provision of ₹1,35.00 lakh obtained in March 2012 proved unnecessary.			
Reasons for final saving have not been intimated(July 2012).			
80 General			
MH 789 Special Component Plan for Scheduled Castes			
2.SH(04) Construction of Medical Buildings			
O 8,10.00			
S. 3,74.22			
R. (-)5,01.82	6,82.40	6,82.40	...
MH 796 Tribal Area Sub-Plan			
3.SH(04) Construction of Medical Buildings			
O. 3,30.00			
S. 1,52.46			
R. (-)2,23.03	2,59.43	2,59.43	...

GRANT No.XVI MEDICAL AND HEALTH (Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 800 Other Loans			
4.SH(04) Construction of Medical Buildings			
O. 38,60.00			
S. 17,83.32			
R. (-)20,76.60	35,66.72	35,66.72	...

Decrease in provision under items (2) to (4) was stated to be due to slow progress of works. However, as the expenditure fell short of even the original provision, the supplementary provision obtained in March 2012 under items (2) to (4) proved unnecessary.

Similar saving occurred under item (3) during the year 2010-11.

**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:	39,51,48,36		
Supplementary:	2,82,71,39	42,34,19,75	26,80,00,78
			(-)15,54,18,97
Amount surrendered during the year (March 2012)			12,72,58,62

**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	1,03,00	2,72,16	(+)1,69,16
LOANS			
6215 Loans for Water Supply and Sanitation and			
6217 Loans for Urban Development			
Original: 11,27,23,00			
Supplementary: 5,29,30,00	16,56,53,00	14,26,15,71	(-)2,30,37,29
Amount surrendered during the year (March 2012)			7,42,92,25

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹2,82,71.39 lakh obtained in March 2012 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹15,54,18.97 lakh, only ₹12,72,58.62 lakh was surrendered in March 2012.

**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			
O. 37,08.65			
R. (-)6.00	37,02.65	30,71.33	(-)6,31.32
Specific reasons for decrease in provision as well as reasons for final saving have not been intimated (July 2012).			
MH 101 Urban Water Supply Programmes			
2.SH(04) Assistance to Municipalities and Corporations			
O. 8,09,22			
R. (-)1,66.88	6,42.34	3,35.61	(-)3,06.73
Reduction in provision was the net effect of decrease of ₹7,53.60 lakh and an increase of ₹ 5,86.72 lakh. Out of the total reduction in provision by ₹ 7,53.60 lakh, decrease of ₹ 1,66.88 lakh was stated to be due to non-receipt of sanction and increase in provision was stated to be for creation of capital assets.			
Specific reasons for remaining decrease of ₹ 5,86.72 lakh as well as final saving have not been intimated (July 2012).			
Similar saving occurred during years 2009-10 and 2010-11.			
3.SH(10) Urban Water Supply Scheme	11,11.68	4,65.88	(-)6,45.80
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during year 2010-11.			
MH 190 Assistance to Public Sector and Other Undertakings			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4.SH(06) Extension and Improvements of Water Supply and Sewerage Works			
O. 5,00.00			
R. (-)2,50.00	2,50.00	2,50.00	...
5.SH(07) Assistance to Hyderabad Metropolitan Water Supply and Sewerage Board for strengthening the water supply network in the Greater Hyderabad Municipal Corporation Area			
O. 50,00.00			
R. (-)25,00.00	25,00.00	25,00.00	...
6.SH(09) Assistance to Hyderabad Metropolitan Water Supply and Sewerage Board for improvement of Water Supply in Slum Areas			
O. 28,56.40			
R. (-)14,28.20	14,28.20	14,28.20	...
Reduction in provision in respect of items (4) to (6) was stated to be due to non-receipt of sanction orders and slow progress of work.			
Similar saving occurred in respect of items (4) and (6) during years 2009-10 and 2010-11 and in respect of item (5) during the years 2008-09 to 2010-11.			
7.SH(10) Assistance to HMWS&SB for implementing Hyderabad Metro Water Supply &Sewerage Project			
O. 7,72.00			
R. (-)7,72.00	...	...	...

Surrender of the entire provision was stated to be due to non-receipt of sanction orders and slow progress of works.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
8.SH(04) Assistance to Municipalities and Corporations	1,23.12	59.76	(-)63.36
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during year 2010-11.			
9.SH(06) Water Supply and Sewerage improvement to slums			
O. 2,00.00			
R. (-)1,00.00	1,00.00	1,00.00	...
10.SH(09) Assistance to Hyderabad Metropolitan Water Supply and Sewerage Board for improvement of Water Supply in Slum Areas			
O. 5,99.40			
R. (-)2,99.70	2,99.70	2,99.70	...
Reduction in provision in respect of items (9) and (10) was stated to be due to non-receipt of sanction orders and slow progress of works.			
Similar saving occurred in respect of item (9) during years 2009-10 and 2010-11 and in respect of item (10) during the year 2010-11.			
11.SH(10) Assistance to HMWS & SB for implementing Hyderabad Metro Water Supply and Sewerage Project			
O. 1,62.00			
R. (-)1,62.00	...	...	...
Surrender of the entire provision was stated to be due to non-receipt of sanction orders and slow progress of works.			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
12.SH(11) Urban Water Supply Scheme	2,33.28	78.70	(-)1,54.58
MH 796 Tribal Area Sub-Plan			
13.SH(04) Assistance to Municipalities and Corporations	50.16	4.70	(-)45.46
Reasons for final saving in respect of items (12) and (13) have not been intimated (July 2012).			
14.SH(06) Water Supply and Sewerage improvement to slums			
O. 50.00			
R. (-)25.00	25.00	25.00	...
15.SH(10) Assistance to Hyderabad Metropolitan Water Supply and Sewerage Board for improvement of Water Supply in Slum Areas			
O. 2,44.20			
R. (-)1,22.10	1,22.10	1,22.10	...
Reduction in provision in respect of items (14) and (15) was stated to be due to non-receipt of sanction orders and slow progress of work.			
Similar saving occurred in respect of items (14) and (15) during year 2010-11.			
16.SH(11) Urban Water Supply Scheme	95.04	15.61	(-)79.43
Reasons for final saving have not been intimated (July 2012).			
17.SH(12) Assistance to HMWS & SB for implementing Hyderabad Metro Water Supply and Sewerage Project			
O. 66.00			
R. (-)66.00	...	...	...

Surrender of the entire provision was stated to be due to non-receipt of sanction orders and slow progress of work.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
02 Sewerage and Sanitation			
MH 105 Sanitation Services			
18.SH(07) Pollution and Conservation of Musi River			
O. 3,98.00			
R. (-)1,99.00	1,99.00	1,99.00	...
Reduction in provision was stated to be due to non-receipt of sanction orders and slow progress or work.			
Similar saving occurred during the year 2010-11.			
19.SH(08) E-Seva			
O. 35.00			
R. (-)19.24	15.76	14.56	(-)1.20
Reduction in provision was stated to be due to non-receipt of sanction orders.			
Reasons for final saving have not been intimated (July 2012).			
MH 107 Sewerage Services			
20.SH(05) Remodelling of existing sewerage system and sewerage treatment works			
O. 1,00.00			
R. (-)50.00	50.00	50.00	...
MH 191 Assistance to Local Bodies, Municipalities etc.			
21.SH(04) Assistance to HMWS&SB under 2nd Finance Commission towards Sewerage Work			
O. 25,00.00			
R. (-)12,50.00	12,50.00	12,50.00	...
Reduction in provision in respect of items (20) and (21) was stated to be due to non-receipt of sanction orders and slow progress of work.			
Similar saving occurred in respect of item (20) during year 2010-11 and in respect of item (21) during the years 2008-09 to 2010-11.			

**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			
22.SH(03) District Offices			
O. 3,82.30			
R. (-)40.80	3,41.50	3,12.70	(-)28.80
23.SH(05) Regional Planning for fast Developing Urban Complexes			
O. 4,90.86			
R. (-)0.86	4,90.00	4,41.54	(-)48.46

Specific reasons for decrease in provision and reasons for final saving in respect of items (22) and (23) have not been intimated (July 2012).

Similar saving occurred in respect of item (22) during the years 2006-07 to 2010-11.

80 General

MH 001 Direction and Administration			
24.SH(01) Headquarters Office (Municipal Administration)			
O. 7,65.16			
S. 24.00	7,89.16	4,74.18	(-)3,14.98

Provision of funds to the tune of ₹ 24.00 lakh by way of supplementary grants obtained in March 2012 was made towards payment of legal fee for defending the case in Supreme Court of India. However, reasons for non-utilisation of the entire supplementary provision and final saving have not been intimated (July 2012).

Reasons for final saving have not been intimated (July 2012).

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
25.SH(06) Elections to Municipalities			
O. 10,00.00			
R. (-)7,50.00	2,50.00	2,50.00	...
Reduction in provision was stated to be due to non-receipt of sanction orders.			
Similar saving occurred during the year to 2010-11.			
26.SH(07) Municipal Corporation of Hyderabad	3,73.85	3,06.56	(-)67.29
Reasons for final saving have not been intimated (July 2012).			
MH 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
27.SH(05) Assistance to Municipalities and Corporations (per Capita grants)			
O. 14,24.73			
R. (-)10,68.55	3,56.18	3,56.18	...
28.SH(08) Scheme of Environmental Improvement in slum areas of Municipalities			
O. 1,23.00			
R. (-)61.50	61.50	61.50	...

Reduction in provision in respect of items (27) and (28) was stated to be due to non-receipt of sanction orders and slow progress or work.

Similar saving occurred in respect of items (27) and (28) during years 2009-10 and 2010-11.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
29.SH(22) A.P. Urban Reforms and Municipal Services	1,54,40.00	38,60.00	(-)1,15,80.00
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the years 2005-06 to 2010-11.			
30.SH(47) Assistance to Municipalities under State Finance Commission			
O. 75,00.00			
R. (-)56,25.00	18,75.00	18,75.00	...
31.SH(50) Assistance to Municipalities for desiltation of Major and Minor drains			
O. 5,05.06			
R. (-)3,78.80	1,26.26	1,26.26	...
Reduction in provision in respect of items (30) and (31) was stated to be due to non-receipt of sanction order and slow progress of work.			
Similar saving occurred in respect of item (30) during years 2009-10 and 2010-11 and in respect of item (31) during the years 2008-09 to 2010-11.			
32.SH(53) Multi Model Sub-urban Rail Transport System	19,30.00	9,65.00	(-)9,65.00
33.SH(60) Assistance to Municipalities/ Corporations for Completion of Water Supply Schemes	38,60.00	12,29.80	(-)26,30.20
34.SH(68) Assistance to New Municipalities/ Corporations for Developmental Works	7,72.00	3,86.00	(-)3,86.00

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
35.SH(70) Assistance to Municipalities / Corporations for infrastructure including developmental works under Indiramma Programme	92.78	46.38	(-)46.40

Reasons for final saving in respect of items (32) to (35) have not been intimated (July 2012).

Similar saving occurred in respect of item (33) during the year 2010-11, in respect of item (34) during the years 2007-08 to 2010-11 and in respect of item (35) during the years 2009-10 and 2010-11.

36.SH(73) Urban Infrastructure Development Scheme for Small and Medium Towns under JNNURM			
O.	6,37,63.34		
S.	1,15,80.00		
R. (-)	5,98,17.31	1,55,26.03	39,46.04 (-)1,15,79.99

Reduction in provision was stated to be due to non-receipt of sanction orders and slow progress of work. However, as the expenditure fell short of even the original provision, the supplementary provision of ₹ 1,15,80.00 lakh obtained in March 2012 proved unnecessary in view of final saving of ₹ 1,15,79.99 lakh as well as huge reduction in provision.

Reasons for final saving have not been intimated (July 2012).

37.SH(75) Assistance to Pulivendula Municipality for Under Ground Drainage and Roads	5,79.00	2,54.62	(-)3,24.38
38.SH(79) Assistance to Proddutoor Municipality towards Storm Water Drainage and Creation of Infrastructure	1,15.80	57.90	(-)57.90

Reasons for final saving in respect of items (37) and (38) have not been intimated (July 2012).

Similar saving occurred in respect of item (37) and (38) during the years 2009-10 and 2010-11.

39.SH(80) Maintenance of Municipal Internal Roads			
O.	1,19,66.00		
R. (-)	59,83.00	59,83.00	...

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
40.SH(84) E Seva Centres / Computerisation			
O. 2,50.00			
R. (-)1,25.00	1,25.00	1,25.00	...
Reduction in provision in respect of items (39) and (40) was stated to be due to non-receipt of sanction order and slow progress of work.			
Similar saving occurred in respect of item (39) during the years 2008-09 to 2010-11.			
41.SH(85) Thirteenth Finance Commission Grants	1,68,54.00	97,14.39	(-)71,39.61
MH 192 Assistance to Municipalities			
42.SH(05) Thirteenth Finance Commission Grants	1,06,09.00	75,58.60	(-)30,50.40
MH 193 Assistance to Nagar Panchayats			
43.SH(05) Thirteenth Finance Commission Grants	3,40.00	2,18.82	(-)1,21.18
MH 789 Special Component Plan for Scheduled Castes			
44.SH(22) A.P. Urban Reforms and Municipal Services	32,40.00	8,10.00	(-)24,30.00
45.SH(53) Multi Model Suburban Rail Transport System	4,05.00	2,02.50	(-)2,02.50

Reasons for final saving in respect of items (41) to (45) have not been intimated (July 2012).

Similar saving occurred in respect of items (41) to (43) during the year 2010-11 and in respect of item (44) during the years 2006-07 to 2010-11.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
46.SH(57) Hussain Sagar Lake and Catchment Area Improvement Project			
O. 9,72.00			
R. (-)4,86.00	4,86.00	4,86.00	...
Reduction in provision was stated to be due to non-receipt of sanction order and slow progress of work.			
Similar saving occurred during the years 2008-09 to 2010-11.			
47.SH(60) Assistance to Municipalities/ Corporations for Completion of Water Supply Schemes	8,10.00	5,84.43	(-)2,25.57
48.SH(62) Assistance to Municipalities/ Corporations for Pavala Vaddi Scheme	16,20.00	12,15.00	(-)4,05.00
49.SH(68) Assistance to New Municipalities/ Corporations for Developmental Works	1,62.00	81.00	(-)81.00
Reasons for final saving in respect of items (47) to (49) have not been intimated (July 2012).			
Similar saving occurred in respect of item (47) during the year 2010-11 and in respect of item (49) during the years 2009-10 and 2010-11.			
50.SH(73) Urban Infrastructure Development Scheme for Small and Medium Towns under JNNURM			
O. 1,33,80.39			
S. 24,30.00			
R. (-)1,25,52.34	32,58.05	8,28.05	(-)24,30.00
Reduction in provision was stated to be due to non-receipt of sanction order and slow progress of work. However, as the expenditure fell short of even the original provision, the supplementary provision of ₹ 24,30.00 lakh obtained in March 2012 proved unnecessary.			
Reasons for final saving have not been intimated (July 2012).			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
51.SH(75) Assistance to Pulivendula Municipality for Under Ground Drainage and Roads	1,21.50	...	(-)1,21.50
Reasons for non-utilisation of the entire provision have not been intimated (July 2012).			
Similar saving occurred during the years 2009-10 and 2010-11.			
52.SH(77) Assistance to Municipalities for providing basic facilities in Municipal Schools	40.50	20.26	(-)20.24
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the year 2010-11.			
53.SH(80) Maintenance of Municipal Internal Roads			
O. 25,11.00			
R. (-)12,55.50	12,55.50	12.55.50	...
Reduction in provision was stated to be due to non-receipt of sanction orders and slow progress of work.			
Similar saving occurred during the years 2008-09 to 2010-11.			
MH 796 Tribal Area Sub-Plan			
54.SH(22) A.P. Urban Reforms and Municipal Services	13,20.00	3,30.00	(-)9,90.00
55.SH(53) Multi Model Suburban Rail Transport System	1,65.00	82.50	(-)82.50
Reasons for final saving in respect of items (54) and (55) have not been intimated (July 2012).			
Similar saving occurred in respect of item (54) during the years 2006-07 to 2010-11.			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
56.SH(57) Hussain Sagar Lake and Catchment Area Improvement Project			
O. 3,96.00			
R. (-)1,98.00	1,98.00	1,98.00	...
Reduction in provision was stated to be due to non-receipt of sanction orders and slow progress of work.			
Similar saving occurred during the years 2008-09 to 2010-11.			
57.SH(60) Assistance to Municipalities/ Corporations for Completion of Water Supply Schemes	3,30.00	1,04.98	(-)2,25.02
58.SH(68) Assistance to New Municipalities/ Corporations for Developmental Works	66.00	33.00	(-)33.00
Reasons for final saving in respect of items (57) and (58) have not been intimated (July 2012).			
Similar saving occurred in respect of item (57) during the year 2010-11 and in respect of item (58) during the years 2009-10 and 2010-11.			
59.SH(73) Urban Infrastructure Development Scheme for Small and Medium Towns under JNNURM			
O. 54,51.27			
S. 9,90.00			
R. (-)51,13.91	13,27.36	3,37.35	(-)9,90.01

Reduction in provision was stated to be due to non-receipt of sanction and slow progress of work. However, as the expenditure fell short of even the original provision, the supplementary provision of ₹ 9,90.00 lakh obtained in March 2012 proved unnecessary.

Reasons for final saving have not been intimated (July 2012).

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
60.SH(75) Assistance to Pulivendula Municipality for under ground drainage and roads	49.50	...	(-)49.50
Reasons for non-utilisation of the entire provision have not been intimated (July 2012).			
61.SH(80) Maintenance of Municipal Internal Roads			
O. 10,23.00			
R. (-)5,11.50	5,11.50	5,11.50	...
Reduction in provision was stated to be due to non-receipt of sanction orders and slow progress of work.			
Similar saving occurred during the year 2010-11.			
MH 800 Other Expenditure			
62.SH(04) Urban Community Development (GHMC)	1,00.00	65.89	(-)34.11
63.SH(14) Assistance to Pedestrianisation Project (GHMC)	1,00.00	50.00	(-)50.00
Reasons for final saving in respect of items (62) and (63) have not been intimated (July 2012).			
Similar saving occurred in respect of item (63) during the years 2009-10 and 2010-11.			
2236 Nutrition			
02 Distribution of Nutritious Food and Beverages			
MH 101 Special Nutrition Programmes			
64.SH(05) Special Nutrition Programmes in Urban Slum Areas	3,05.93	...	(-)3,05.93
Reasons for non-utilisation of the entire provision have not been intimated (July 2012).			
Similar saving occurred during the years 2009-10 and 2010-11.			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2251 Secretariat- Social Services			
MH 090 Secretariat			
65.SH(07) Municipal Administration and Urban Development Department			
O. 6,90.20			
S. 15.55	7,05.75	6,01.11	(-)1,04.64

As the expenditure fell short of even the original provision, obtaining supplementary grant to the tune of ₹15.55 lakh in March 2012 proved unnecessary.

Reasons for final saving have not been intimated (July 2012).

3054 Roads and Bridges

04 District and Other Roads

**MH 191 Assistance to Municipal
Corporations**

66.SH(07) Assistance to Municipalities for maintenance of Roads			
O. 1,19,88.00			
R. (-)89,91.00	29,97.00	29,97.00	...
67.SH(11) Assistance to Municipal Corporations for maintenance of Roads			
O. 40,00.00			
R. (-)30,00.00	10,00.00	10,00.00	...

Reduction in provision in respect of items (66) and (67) was stated to be due to non-receipt of sanction orders and slow progress of work.

Similar saving occurred in respect of items (66) and (67) during the years 2009-10 and 2010-11.

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

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 106 Taxes on Vehicles			
68.SH(04) Compensation to Municipalities			
O. 2,63.44			
R. (-)1,97.58	65.86	65.86	...
MH 108 Taxes on Professions, Trade, Callings and Employment			
69.SH(04) Profession Tax Compensation to Municipalities/Corporations			
O. 84,71.32			
R. (-)63,53.49	21,17.83	21,17.83	...
70.SH(07) Profession Tax Compensation to Municipal Corporation of Visakhapatnam			
O. 21,00.00			
R. (-)10,50.00	10,50.00	10,50.00	...
71.SH(08) Profession Tax Compensation to Municipal Corporation of Vijayawada			
O. 17,00.00			
R. (-)8,50.00	8,50.00	8,50.00	...
72.SH(09) Profession Tax Compensation to Municipal Corporation of Guntur			
O. 6,00.00			
R. (-)4,50.00	1,50.00	1,50.00	...
73.SH(10) Profession Tax Compensation to Municipal Corporation of Kurnool			
O. 6,00.00			
R. (-)4,50.00	1,50.00	1,50.00	...

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
74.SH(11) Profession Tax Compensation to Municipal Corporation of Rajahmundry			
O. 6,00.00			
R. (-)4,50.00	1,50.00	1,50.00	...
75.SH(12) Profession Tax Compensation to Municipal Corporation of Warangal			
O. 5,50.00			
R. (-)4,12.50	1,37.50	1,37.50	...
MH 200 Other Miscellaneous Compensations and Assignments			
76.SH(05) Property Tax Compensation to Municipalities in lieu of certain concessions given to tax Payers			
O. 15,48.59			
R. (-)11,61.44	3,87.15	3,87.15	...

Reduction in provision in respect of items (68) to (76) was stated to be due to non-receipt of sanction orders.

Similar saving occurred in respect of items (68) to (76) during the year 2009-10 and 2010-11.

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

2215	Water Supply and Sanitation
01	Water Supply
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(-)
1.SH(01) Headquarters Office			
O. 4,74.94			
R. 6.00	4,80.94	5,72.56	(+)91.62

Increase in provision was stated to be mainly due to payment of wages and salaries of outsourcing employees.

Reasons for final excess have not been intimated (July 2012).

Similar excess occurred during the year 2010-11.

**MH101 Urban Water Supply
Programmes**

2.SH(07) Guntur Water Supply Scheme	2,00.00	3,43.74	(+)1,43.74
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**02 Sewerage and
Sanitation**

MH 105 Sanitation Services

3.SH(06) Implementation of Low Cost Sanitation Programme	2,00.00	2,91.47	(+)91.47
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2217 Urban Development

80 General

**MH 001 Direction and
Administration**

4.SH(03) District Offices	16,63.62	19,23.71	(+)2,60.09
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Reasons for incurring expenditure over and above the budget provision in respect items (2) to (4) have not been intimated (July 2012).

Similar excess occurred in respect of item (2) during the years 2008-09 to 2010-11, in respect of item (3) during the year 2010-11 and in respect of item (4) during the years 2009-10 and 2010-11.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
5.SH(04) Municipal Commissioners	...	2,53.06	(+)2,53.06
6.SH(75) Lumpsum Provision	...	24,51.55	(+)24,51.55

Reasons for incurring expenditure without any budget provision in respect of items (5) and (6) have not been intimated (July 2012).

Similar excess occurred in respect of item (5) during the years 2009-10 and 2010-11.

**MH 191 Assistance to Local
Bodies, Corporations, Urban
Development Authorities,
Town Improvement Boards
etc.**

7.SH(57) Hussain Sagar Lake and Catchment Area Improvement Project			
O. 46,32.00			
R. (-)23,16.00	23,16.00	54,10.04	(+)30,94.04

In view of the final excess of ₹30,94.04 lakh for which reasons have not been intimated, surrender of provision of ₹23,16.00 lakh due to non-receipt of sanction orders and slow progress of work, was not justified.

Similar excess occurred during the year 2010-11.

8.SH(77) Assistance to Municipalities for providing basic facilities in Municipal Schools	1,93.00	1,16,76.50	(+)1,14,83.50
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MH796 Tribal Area Sub-Plan

9.SH(77) Assistance to Municipalities for providing basic facilities in Municipal Schools	16.50	34,28.26	(+)34,11.76
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Reasons for incurring expenditure over and above the budget provision in respect items (8) and (9) have not been intimated (July 2012).

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3604 Compensation and Assignments to Local Bodies and Panchayat Raj Institutions			
MH 200 Other Miscellaneous Compensations and Assignments			
10.SH(04) Compensation to Local Bodies and Others in lieu of Magisterial Fines			
O. 15.98			
R. (-)11.99	3.99	2,47.85	(+)2,43.86

In view of the final excess of ₹ 2,43.86 lakh for which reasons have not been intimated, surrender of provision of ₹ 11.99 lakh due to non-receipt of sanction orders, was not justified.

Similar excess occurred during the years 2007-08 to 2010-11.

(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 (iii) under the Grant No.XI Roads, Buildings and Ports (Revenue Section).

The details of transactions under 'Suspense' during the year 2011-12 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 ₹ 1,69.16 lakh (₹1,69,16,080); the excess requires regularisation.			
(ii) Excess occurred under:			
4215 Capital Outlay on Water Supply and Sanitation			
01 Water Supply			
MH 101 Urban Water Supply			
SH(05) Warangal Water Supply	1,03.00	2,72.16	(+)1,69.16

Reasons for incurring expenditure over and above the budget provision have not been intimated (July 2012).

Similar excess occurred during the years 2007-08 to 2010-11.

(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 (iii) under the Grant No.XI Roads, Buildings and Ports (Revenue Section).

The details of transactions under 'Suspense' during the year 2011-12 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) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
LOANS			
(i) The surrender of ₹7,42,92.25 lakh was in excess of the eventual saving of ₹ 2,30,37.29 lakh.			
(ii) Saving under original plus supplementary provision occurred mainly under:			
6215	Loans for Water Supply and Sanitation		
01	Water Supply		
MH 190	Loans to Public Sector and Other Undertakings		
1.SH(08)	Loans to Hyderabad Metropolitan Water Supply and Sewerage Board, Godavari Water Supply		
	O. 1,93,00.00		
	S. 1,23,52.00		
	R. (-)1,71,77.00	1,44,75.00	1,44,75.00
			...
MH 789	Special Component Plan for Scheduled Castes		
2.SH(08)	Loans to Hyderabad Metropolitan Water Supply and Sewerage Board, Godavari Water Supply		
	O. 40,50.00		
	S. 25,92.00		
	R. (-)36,04.50	30,37.50	30,37.50
			...

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 796 Tribal Area Sub-Plan			
3.SH(08) Loans to Hyderabad Metropolitan Water Supply and Sewerage Board, Godavari Water Supply			
O. 16,50.00			
S. 10,56.00			
R. (-)14,68.50	12,37.50	12,37.50	...
Reduction in provision in respect of items (1) to (3) stated to be due slow progress of works. However, as the expenditure fell short of even the original provision, the supplementary provision obtained in March 2012 proved unnecessary.			
02 Sewerage and Sanitation			
MH 190 Loans to Public Sector and Other Undertakings			
4.SH(08) Loans to Hyderabad Metro Water Supply & Sewerage Board for implementation of Sewerage Master Plan			
O. 38,60.00			
R. (-)9,65.00	28,95.00	28,95.00	...
MH 789 Special Component Plan for Scheduled Castes			
5.SH(08) Loans to Hyderabad Metro Water Supply & Sewerage Board for implementation of Sewerage Master Plan			
O. 8,10.00			
R. (-)2,02.50	6,07.50	6,07.50	...

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 796 Tribal Area Sub-Plan			
6.SH(08) Loans to Hyderabad Metro Water Supply & Sewerage Board for implementation of Sewerage Master Plan			
O. 3,30.00			
R. (-)82.50	2,47.50	2,47.50	...
Reduction in provision in respect of items (4) to (6) was stated to be due to slow progress of works.			
Similar saving occurred in respect of item (4) during the years 2009-10 and 2010-11.			
6217 Loans for Urban Development			
01 State Capital Development			
MH 789 Special Component Plan for Scheduled Castes			
7.SH(05) Loans to HMDA for Outer Ring Road Project			
O. 1,09,71.13			
R. (-)82,28.35	27,42.78	27,42.78	...
MH 796 Tribal Area Sub-Plan			
8.SH(05) Loans to HMDA for Outer Ring Road Project			
O. 44,69.72			
R. (-)33,52.29	11,17.43	11,17.43	...

Reduction in provision in respect of items (7) and (8) was stated to be due to non-acquisition of lands for Outer Ring Road Project.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Concl.d.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 800 Other Loans			
9.SH(04) Loans to HMRL for Hyderabad Metro Rail Project			
O. 1,15,80.00			
S. 1,54,40.00	2,70,20.00	2,31,60.00	(-)38,60.00

Reasons for final saving have not been intimated (July 2012).

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

**6217 Loans for Urban
Development**

01 State Capital Development

MH 796 Tribal Area Sub-Plan

1.SH(04) Loans to HMRL for Hyderabad Metro Rail Project			
O. 9,90.00			
S. 13,20.00	23,10.00	61,70.00	(+)38,60.00

Reasons for final excess have not been intimated (July 2012).

MH 800 Other Loans

2.SH(05) Loans to HMDA for Outer Ring Road Project			
O. 5,22,82.15			
R. (-)3,92,11.61	1,30,70.54	6,43,25.50	(+)5,12,54.96

In view of final excess of ₹ 5,12,54.96 lakh for which reasons have not been intimated, surrender of provision to the tune of ₹ 3,92,11.61 lakh due to non-acquisition of lands for Outer Ring Road Project, was not justified.

Similar excess occurred during the years 2009-10 and 2010-11.

GRANT No.XVIII HOUSING (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2216 Housing			
and			
2251 Secretariat - Social Services			
Original:	9,62,42,56		
Supplementary:	3,50	5,26,34,51	(-)4,36,11,55
Amount surrendered during the year (March 2012)	9,62,46,06		4,35,88,83

LOANS

6216 Loans for Housing			
Original:	13,39,63,00		
Supplementary:	1,50,00,00	12,16,98,79	(-)2,72,64,21
Amount surrendered during the year (March 2012)	14,89,63,00		1,22,64,21

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 3.50 lakh obtained in March 2012 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹ 4,36,11.55 lakh, only ₹ 4,35,88.83 lakh was surrendered during March 2012.

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

2216 Housing

02 Urban Housing

GRANT No.XVIII HOUSING (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 190 Assistance to Public Sector and Other Undertakings			
1.SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 42,76.94			
R. (-)32,07.71	10,69.23	10,69.23	...
MH 789 Special Component Plan for Scheduled Castes			
2.SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 9,71.13			
R. (-)7,28.34	2,42.79	2,42.79	...
MH 796 Tribal Area Sub-Plan			
3.SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 4,64.43			
R. (-)3,48.32	1,16.11	1,16.11	...
03 Rural Housing			
MH 101 Weaker Section Housing Programme			
4.SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 3,84,92.54			
R. (-)2,88,69.41	96,23.13	96,23.13	...

GRANT No.XVIII HOUSING (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
5.SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 87,40.12			
R. (-)65,55.09	21,85.03	21,85.03	...
MH 796 Tribal Area Sub-Plan			
6.SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 41,79.84			
R. (-)31,34.88	10,44.96	10,44.96	...

Reasons for decrease in provision in respect of items (1) to (6) was stated to be due to non-receipt of administrative sanctions.

Similar saving occurred in respect of items (1) to (5) during the years 2006-07 to 2010-11 and in respect of item (6) during the years 2007-08 to 2010-11.

2251 Secretariat-Social Services

MH 090 Secretariat

7.SH(12) Housing Department			
O. 2,05.56			
S. 3.50			
R. (-)9.97	1,99.09	1,86.16	(-)12.93

Reduction in provision was the net effect of decrease of ₹ 35.34 lakh and an increase of ₹25.37 lakh. Specific reasons for decrease as well as increase and for final saving have not been intimated (July 2012).

LOANS

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,50,00.00 lakh obtained in March 2012 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹ 2,72,64.21 lakh, only ₹ 1,22,64.21 lakh was surrendered during March 2012.

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

GRANT No.XVIII HOUSING (ALL VOTED) (Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
6216 Loans for Housing			
03 Rural Housing			
MH 190 Loans to Public Sector and Other Undertakings			
SH(04) Repayment of Loans to Financial Institutions			
O. 4,00,00.00			
S. 1,50,00.00			
R. (-)1,22,64.21	4,27,35.79	2,77,35.79	(-)1,50,00.00

Reduction in provision was stated to be due to non receipt of repayment notice from banks. However, as the expenditure fell short of even the original provision, the supplementary provision of ₹1,50,00.00 lakh obtained for pre closure of loans from HUDCO in March 2012 proved unnecessary.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the year 2010-11.

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: 1,32,40,84			
Supplementary: 2,11,75,58	3,44,16,42	3,12,07,59	(-)32,08,83
Amount surrendered during the year (March 2012)			18,99,50

NOTES AND COMMENTS

REVENUE

(i) Out of the saving of ₹32,08.83 lakh, only ₹18,99.50 lakh was surrendered during March 2012.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2220 Information and Publicity			
60 Others			
MH 001 Direction and Administration			
1.SH(03) District Offices			
O. 29,92.80			
R. (-)7,27.19	22,65.61	22,70.41	(+)4.80

Reduction in provision was the net effect of decrease of ₹7,28.09 lakh and an increase of ₹0.90 lakh. Specific reasons for decrease as well as increase have not been intimated (July 2012).

GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 003 Research and Training in Mass Communication			
2.SH(06) Purchase of Equipment			
O. 1,50.00			
R. (-)1,25.43	24.57	24.57	...

Specific reasons for reduction in provision have not been intimated (July 2012).

Similar saving occurred during the year 2010-11.

MH 101 Advertising and Visual Publicity

3.SH(04) Advertisement of Government Departments			
O. 24,48.99			
S. 4,60.20			
R. (-)5,83.88	23,25.31	24,29.13	(+)1,03.82

Reduction in provision was the net effect of decrease of ₹6,04.55 lakh and an increase of ₹20.67 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to expenditure on remuneration of outsourcing staff and hiring of private vehicles. As the actual expenditure fell short of even the original provision, obtaining supplementary provision and reduction in provision as well, causing final excess, were not justified. Reasons for final excess, however have not been intimated (July 2012).

4.SH(13) Advertisement of Government Departments in Print Media			
O. 35,44.00			
S. 1,89,00.00			
R. (-)3.10	2,24,40.90	1,74,26.60	(-)50,14.30

Specific reasons for decrease in provision and reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2009-10 and 2010-11.

MH 103 Press Information Services

5.SH(09) Digitalisation of Old News Papers			
O. 25.00			
R. (-)25.00	...	...	...

Reasons for non-utilisation of the entire provision have not been intimated (July 2012).

GRANT No.XXVII AGRICULTURE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
59.SH(03) District Offices			
O. 81.00			
S. 2,31.63			
R. (-)1,48.08	1,64.55	1,64.63	(+)0.08

MH 796 Tribal Area Sub-Plan

60.SH(03) District Offices			
O. 33.00			
S. 94.37			
R. (-)60.31	67.06	67.07	(+)0.01

Specific reasons for decrease in provision under items (59) and (60) have not been intimated (July 2012).

Similar saving occurred under item (59) during the years 2009-10 and 2010-11 and under item (60) occurred during the year 2010-11.

3451 Secretariat-Economic Services

MH 090 Secretariat

61.SH(18) Agriculture and Co-operation Department			
O. 6,73.90			
S. 21.60			
R. (-)1,33.50	5,62.00	5,40.41	(-)21.59

Reduction in provision was the net effect of decrease of ₹1,56.53 lakh and an increase of ₹23.03 lakh. Out of the total reduction in provision by ₹1,56.53 lakh, decrease of ₹1,47.01 lakh was stated to be due to non-filling up of certain vacant posts and retirements. Specific reasons for remaining decrease of ₹9.52 lakh, increase in provision, as well as final saving have not been intimated(July 2012).

As the expenditure fell short of even the original provision, the supplementary provision of ₹21.60 lakh obtained in March 2012 proved unnecessary.

62.SH(27) Agriculture Marketing & Cooperation, Secretariat Department	1,87.71	12.21	(-)1,75.50
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Reasons for final saving have not been intimated (July 2012).

GRANT No.XXVII AGRICULTURE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 092 Other Offices			
63.SH(21) Agriculture Technology Mission			
O. 25.00			
R. (-)20.45	4.55	4.55	...

Reduction in provision was the net effect of decrease of ₹22.01 lakh and an increase of ₹1.56 lakh. Reasons for decrease in provision was stated to be due to retirements and non-filling up of certain vacant posts. Specific reasons for increase in provision have not been intimated.

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

2401 Crop Husbandry			
MH 789 Special Component Plan for Scheduled Castes			
1.SH(58) A.P. Micro Irrigation Project (NABARD)			
O. 48,60.00			
S. 6,88.66	55,48.66	63,24.23	(+)7,75.57

Reasons for final excess have not been intimated (July 2012).

In view of actual expenditure and final excess, the supplementary provision of ₹6,88.66 lakh obtained in March 2012 proved insufficient.

3451 Secretariat-Economic Services			
MH 090 Secretariat			
2.SH(26) Rain Shadow Areas Development Department			
O. 2,25.36			
R. (-)1,45.73	79.63	17,30.62	(+)16,50.99

GRANT No.XXVII AGRICULTURE(Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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In view of huge final excess for which reasons have not been intimated, reduction in provision was not justified. Reduction in provision was the net effect of decrease of ₹1,46.58 lakh and an increase of ₹0.85 lakh. Out of the total reduction in provision by ₹1,46.58 lakh, reasons for decrease of ₹1.99 lakh was stated to be due to non-filling up of outsourcing posts. Reasons for increase in provision was stated to be due to payment of expenditure towards medical reimbursement.

Specific reasons for remaining decrease of ₹1,44.59 lakh have not been intimated (July 2012).

(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 (iii) under G.No.XI - Roads, Buildings and Ports (Revenue Section).

The details of transactions under 'Suspense' during the year 2011-12 together with opening and closing balances were as follows :

Details of Suspense	Opening Balance		Debit	Credit	Closing Balance	
	Debit(+)	Credit(-)			Debit(+)	Credit(-)
	(Rupees in lakh)					
MH 2401 Crop Husbandry						
Miscellaneous Work Advances	(+)	12,35.26	--	--		(+)
Total	(+)	12,35.26	--	--		(+)

GRANT No. XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2059	Public Works		
2216	Housing		
2403	Animal Husbandry		
2405	Fisheries		
2415	Agricultural Research and Education		
	and		
3451	Secretariat - Economic Services		
Original:	9,09,22,06		
Supplementary:	57,94,69	9,67,16,75	7,04,84,51
			(-),2,62,32,24
Amount surrendered during the year			
(February 2012 : 20,00,00			
March 2012 : 2,61,41,90)			
			2,81,41,90
CAPITAL			
4403	Capital Outlay on Animal Husbandry		
4405	Capital Outlay on Fisheries		
	and		
4415	Capital Outlay on Agricultural Research and Education		
Original:	24,45,00		
Supplementary:	25,30,00	49,75,00	25,49,66
			(-),24,25,34
Amount surrendered during the year (March 2012)			
			21,70,00

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			
Supplementary:	7,60,12	7,60,12	...
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 ₹57,94.69 lakh obtained in March 2012 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹2,81,41.90 lakh was in excess of the eventual saving of ₹2,62,32.24 lakh.

(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(42) Buildings of Animal Husbandry			
O.	6,87.22		
R.	(-3,60.93	3,26.29	3,26.29
			...

Decrease in provision was stated to be due to non-taking up of maintenance works for want of approvals from competent authorities.

Similar saving occurred during the years 2007-08 to 2010-2011.

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. 7,15.65			
R. (-)1,37.00	5,78.65	6,02.74	(+)24.09

Reduction in provision was the net effect of decrease of ₹1,83.71 lakh and an increase of ₹46.71 lakh. Out of the total reduction in provision by ₹1,83.71 lakh, decrease of ₹1,45.72 lakh was stated to be due to i) non-taking up of maintenance work for want of approvals from competent authorities and ii) non-filling up of certain vacant posts and retirements, increase in provision of ₹46.71 lakh was stated to be due to payment of DA arrears and other allowances. Specific reasons for remaining decrease of ₹37.99 lakh and final excess have not been intimated (July 2012).

3.SH(03) District Offices			
O. 11,33.23			
R. (-)3,34.88	7,98.35	7,99.54	(+)1.19

Reduction in provision was the net effect of decrease of ₹4,19.12 lakh and an increase of ₹84.24 lakh. Out of the total reduction in provision by ₹4,19.12 lakh, decrease of ₹3,81.98 lakh was stated to be due to retirements and non-filling up of certain vacant posts and increase in provision of ₹84.24 lakh was stated to be due to payment of DA arrears and other allowances. Specific reasons for remaining decrease of ₹37.14 lakh have not been intimated (July 2012).

4.SH(04) Other Offices			
O. 4,65,94.22			
R. (-)1,26,07.17	3,39,87.05	3,50,60.89	(+)10,73.84

Reduction in provision was the net effect of decrease of ₹1,29,76.08 lakh and an increase of ₹3,68.91 lakh. Out of the total reduction in provision by ₹1,29,76.08 lakh, decrease of ₹1,06,84.89 lakh was stated to be due to (i) non-taking up of maintenance works for want of approvals from competent authorities, (ii) retirements and non-filling up of certain vacant posts and (iii) non-filling up of outsourcing posts and increase in provision of ₹3,68.91 lakh was stated to be due to payment of DA arrears and other allowances. Specific reasons for remaining decrease of ₹22,91.19 lakh and final excess have not been intimated (July 2012).

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 101 Veterinary Services and Animal Health			
5.SH(04) Hospitals and Dispensaries			
O. 60,33.62			
S. 20,00.00			
R. (-)45,90.53	34,43.09	34,46.80	(+)3.71

Reduction in provision was the net effect of decrease of ₹46,48.66 lakh and an increase of ₹58.13 lakh. Out of the total reduction in provision by ₹46,48.66 lakh, decrease of ₹39,76.43 lakh was stated to be mainly due to i) non-release of funds by Government of India under CSS, ii) non-receipt of bills from vehicle owners and manufacturers and (iii) retirements and non-filling up of vacant posts and out of the total increase in provision of ₹58.13 lakh increase in provision of ₹8.01 lakh was stated to be due to payment of DA arrears and other allowances. Specific reasons for remaining decrease of ₹6,72.23 lakh as well as increase of ₹50.12 lakh have not been intimated (July 2012).

As the expenditure fell short of even the original provision, obtaining supplementary provision of ₹20,00.00 lakh proved unnecessary.

Similar saving occurred during the years 2007-08 to 2010-2011.

6.SH(05) Rinderpest Eradication Schemes			
O. 60.00			
R. (-)39.54	20.46	20.55	(+)0.09

Reasons for decrease in provision was stated to be due to non-release of funds by Government of India under CSS.

Similar saving occurred during the years 2004-05 to 2010-2011.

7.SH(07) Clinical Laboratories			
O. 85.85			
R. (-)40.35	45.50	46.39	(+)0.89

Reduction in provision was the net effect of decrease of ₹49.85 lakh and an increase of ₹9.50 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be to meet wages of casual labourers.

Similar saving occurred during the years 2007-08 to 2010-2011.

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
8.SH(12) VBRI (Upgrading Vaccine Production Unit / Standardisation Unit / Diseases Diagnostics)			
O. 45.00			
R. (-)22.77	22.23	22.23	...
9.SH(14) Modernisation of Animal Vaccine Production & Disease Diagnostic Units in A.P. under RIDF			
O. 60.00			
R. (-)60.00	...	3.54	(+)3.54
Specific reasons for decrease in provision under item (8) and surrender of entire provision under item (9) have not been intimated (July 2012).			
Similar saving occurred under item (8) and (9) during the year 2010-2011.			
10.SH(15) Infrastructure support to Field Veterinary Institutions			
O. 14,90.00			
R. (-)14,90.00	...	4,24.60	(+)4,24.60
Surrender of the entire provision was stated to be as resumed and held in Reserve and equal amount is sanctioned under Capital section for construction of Departmental buildings.			
Reasons for final excess have not been intimated(July 2012).			
11.SH(17) Supply of foot and mouth vaccine			
O. 51.83			
R. (-)51.83	...	0.19	(+)0.19

Surrender of entire provision was stated to be due to non-release of funds by Government of India under Matching State Share of Centrally Sponsored Schemes.

Similar saving occurred during the years 2009-10 and 2010-11.

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
12.SH(20) Renovation of Veterinary Hospitals and Dispensary Buildings			
O. 8,20.00			
R. (-)7,82.52	37.48	37.49	(+)0.01

Reduction in provision was the net effect of decrease of ₹10,82.52 lakh and an increase of ₹3,00.00 lakh. While decrease in provision was stated to be due to i) late release of sanctions, ii) non-release of funds by Government of India under Centrally Sponsored Scheme and (iii) non-issue of administrative sanctions, increase in provision was stated to be due to purchase of machinery and equipment.

MH 102 Cattle and Buffalo Development

13.SH(04) Livestock Schemes			
O. 1,13.47			
R. (-)24.91	88.56	88.56	...

Reduction in provision was the net effect of decrease of ₹69.33 lakh and an increase of ₹44.42 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to meet diet charges and wages.

Similar saving occurred during the years 2004-05 to 2010-2011.

14.SH(06) Artificial Insemination Centres			
O. 1,37.92			
R. (-)34.53	1,03.39	1,03.39	...

15.SH(08) Pavala Vaddi for Milch Animals rearing			
O. 50.00			
R. (-)32.96	17.04	17.04	...

Decrease in provision under items (14) and (15) was stated to be due to non-receipt of requisitions from the field officers.

Similar saving occurred under item (14) during the years 2008-09 to 2010-11.

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 103 Poultry Development			
16.SH(04) Poultry Farms			
O.	0.27		
S.	1,56.00		
R.	(-)1,13.53	42.74	42.74
			...
<p>Out of the total reduction in provision by ₹1,13.53 lakh, decrease of ₹59.26 lakh was stated to be due to non-receipt of requisitions from the field officers. Specific reasons for remaining decrease of ₹54.27 lakh have not been intimated(July 2012).</p> <p>Similar saving occurred during the years 2009-10 and 2010-11.</p>			
MH 104 Sheep and Wool Development			
17.SH(05) Sheep Development Scheme			
O.	2,31.60		
R.	(-)1,05.15	1,26.45	1,26.45
			...
MH 107 Fodder and Feed Development			
18.SH(04) Fodder and Feed Development			
O.	1,35.46		
S.	57.27		
R.	(-)78.77	1,13.96	63.07
			(-)50.89
MH 108 Insurance of Livestock and Poultry			
19.SH(04) Assistance to Live Stock growers towards Insurance Premium			
O.	1,25.00		
R.	(-)69.45	55.55	55.55
			...

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Decrease in provision under items (17) to (19) was stated to be mainly due to non-receipt of requisitions from the field officers. However, as the expenditure fell short of even the original provision under item (18), the supplementary provision of ₹57.27 lakh obtained in March 2012 proved unnecessary.

Reasons for final saving under item (18) have not been intimated (July 2012).

Similar saving occurred under items (17) to (19) during the year 2010-11.

**MH 113 Administrative
Investigation and
Statistics**

20.SH(04) Survey Schemes

O.	72.50			
S.	4.50			
R.	(-)42.47	34.53	35.57	(+1.04)

Reduction in provision was the net effect of decrease of ₹43.98 lakh and increase of ₹1.51 lakh. While decrease in provision was stated to be due to non-release of funds by Government of India, specific reasons for increase in provision have not been intimated (July 2012).

21.SH(07) Conduct of 18th
Quinquennial Livestock
Census

S.	30.58			
R.	(-)30.36	0.22	0.22	...

Decrease in provision was stated to be due to non-release of funds by Government of India.

Similar saving occurred during the years 2007-08 to 2010-11.

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
22.SH(04) Infrastructure Support to Field Veterinary Institutions			
O. 5,10.00			
R. (-)5,10.00	...	1,45.26	(+)1,45.26
<p>In view of final excess of ₹1,45.26 lakh for which reasons have not been intimated, surrender of entire provision stating that it was resumed and held in Reserve and equal amount is sanctioned under Capital section for construction of Departmental buildings was not justified.</p>			
23.SH(09) Supply of Milch Animals under CMs Package			
O. 2,43.00			
R. (-)1,17.03	1,25.97	1,25.97	...
24.SH(11) Sheep Development Scheme			
O. 68.40			
R. (-)31.28	37.12	37.62	(+)0.50
25.SH(14) Development of Livestock and Allied activities under CM's Package			
O. 48.60			
R. (-)25.03	23.57	23.57	...
MH 796 Tribal Area Sub-Plan			
26.SH(05) Hospitals and Dispensaries			
O. 92.09			
R. (-)54.68	37.41	37.41	...
27.SH(07) Artificial Insemination Centres			
O. 1,63.76			
R. (-)42.35	1,21.41	1,21.41	...

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
28.SH(09) Supply of Milch Animals under CM's Package			
O. 99.00			
R. (-)48.13	50.87	50.87	...
MH 800 Other Expenditure			
29.SH(13) Strengthening of Rural Dispensaries under CM's Package			
O. 96.50			
R. (-)52.44	44.06	43.84	(-)0.22
30.SH(16) Development of Livestock and Allied activities under CM's Package			
O. 2,31.60			
R. (-)1,21.70	1,09.90	1,09.90	...
31.SH(17) Supply of Milch Animals under CM's Package			
O. 11,58.00			
R. (-)5,68.83	5,89.17	5,89.17	...
32.SH(18) Supply of Calf Feed Programme under CM's Package			
O 77.20			
R. (-)39.16	38.04	38.04	...

Decrease in provision under items (23) to (32) was stated to be due to non-receipt of requisition from field officers.

Similar saving occurred under items (23), (24) and (28) to (32) during the year 2010-11, under item (25) during the years 2009-10 and 2010-11 and under item (26) during the years 2007-08 to 2010-11.

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2405 Fisheries			
MH 001 Direction and Administration			
33.SH(01) Headquarters Office			
O. 4,88.36			
R. (-)55.88	4,32.48	4,35.88	(+)3.40

Reduction in provision was the net effect of decrease of ₹1,26.02 lakh and an increase of ₹70.14 lakh. Out of the total reduction in provision by ₹1,26.02 lakh, decrease of ₹96.75 lakh was stated to be due to retirements and non-filling up of vacant posts and non-receipt of sanctions for further continuation of contract employees and increase in provision was stated to be due to increase in HRA, IR, DA etc. under Salaries/Retirement pensions. Specific reasons for remaining decrease of ₹29.27 lakh have not been intimated(July 2012).

34.SH(03) District Offices			
O. 39,49.68			
S. 2.75			
R. (-)8,64.97	30,87.46	30,89.44	(+)1.98

Reduction in provision was the net effect of decrease of ₹9,58.52 lakh and an increase of ₹93.55 lakh. Out of the total reduction in provision by ₹9,58.52 lakh, decrease of ₹9,12.35 lakh was stated to be due to i) non-taking up of works, ii) retirements and non-filling up of vacant posts and iii) non-receipt of sanctions for further continuation of contract employees and increase in provision was stated to be due to increase in HRA, IR, DA etc. under Salaries/Retirement pensions. Specific reasons for remaining decrease of ₹46.17 lakh have not been intimated(July 2012).

MH 101 Inland Fisheries

35.SH(04) Fish seed farms			
O. 37.45			
R. (-)34.59	2.86	3.97	(+)1.11

Decrease in provision was stated to be mainly due to non-receipt of requisitions for release of grants from Fisheries societies, Fish Seed Farms and Field Offices.

Similar saving occurred during the year 2010-11.

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
36.SH(07) Scheme for Intensive Development of Inland Fish Culture			
O. 1,00.00			
R. (-)1,00.00
Surrender of the entire provision was stated to be due to non-release of amounts by Government of India.			
Similar saving occurred during the years 2007-08 to 2010-2011.			
37.SH(10) Tungabhadra Fisheries Project			
O. 3,68.99			
R. (-)3,68.99	...	2,22.77	(+)2,22.77
In view of final excess of ₹2,22.77 lakh for which reasons have not been intimated, surrender of entire provision of ₹3,68.99 lakh without assigning specific reasons was not justified.			
Similar saving occurred during the years 2005-06 to 2010-2011.			
38.SH(13) Prime Ministers Package for Fishermen			
O. 3,87.00			
R. (-)3,87.00
Surrender of the entire provision was stated to be due to non-sanction of amounts by Government of India.			
Similar saving occurred during the years 2007-08 to 2010-2011.			
MH 103 Marine Fisheries			
39.SH(06) Motorisation of Fishing Crafts			
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 (-)
Surrender of the entire provision was stated to be due to non-release of amounts by Government of India.			
Similar saving occurred during the year 2010-2011.			
40.SH(14) Scheme for Relief and Welfare of Marine fishermen during the ban period			
O. 3,75.00			
R. (-)3,75.00

Surrender of the entire provision was stated to be due to distributing rice to fishermen during ban period instead of giving cash and payment of arrears of stipend to the trainees of SIFT Kakinada, FTI Machilipatnam, IFTC Badampudi, Warangal and Kurnool.

MH 109 Extension and Training

41.SH(04) Fisheries Training Schemes (AHRD)			
O. 1,08.00			
R. (-)78.79	29.21	30.34	(+)1.13

Reduction in provision was the net effect of decrease of ₹1,05.32 lakh and an increase of ₹26.53 lakh. While decrease in provision was stated to be mainly due to i) non-release of amounts by Government of India and matching state share by State Government and ii) late receipt of sanctions from Government, increase in provision was stated to be due to increase in HRA, IR, DA, etc. under Salaries/Retirement pension and payment of arrears of stipend to the trainees of SIFT Kakinada, FTI Machilipatnam, IFTC Badampudi, Warangal and Kurnool.

MH 789 Special Component Plan for Scheduled Castes

42.SH(06) Scheme for relief and welfare of fishermen belonging to Scheduled Castes			
O. 50.00			
R. (-)22.51	27.49	27.49	...

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 796 Tribal Area Sub-Plan			
43.SH(04) Scheme for Relief and Welfare of Tribals			
O. 50.00			
R. (-)26.75	23.25	23.25	...

MH 800 Other Expenditure

44.SH(07) Schemes for Relief and Welfare of Fishermen accident and benefit scheme			
O. 1,00.00			
R. (-)26.72	73.28	73.28	...

Decrease in provision under items (42) to (44) was stated to be due to non-receipt of requisitions for release of grant from Fisheries Societies, Fish Seed Farms and Field Offices.

45.SH(08) Relief-cum- Savings Schemes for Fishermen			
O. 3,60.00			
R. (-)3,60.00	...	...	...

Surrender of the entire provision was stated to be due to non-sanction of amounts by Government of India and non-starting up of relief and savings schemes to fishermen.

Similar saving occurred during the years 2009-10 and 2010-2011.

46.SH(09) Scheme for Relief and Welfare of Fishermen			
O. 23,38.00			
R. (-)21,38.00	2,00.00	2,00.00	...

Decrease in provision was stated to be due to non-sanction of amounts by Government of India.

Similar saving occurred during the years 2005-06 to 2010-2011.

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
iv) The above mentioned saving was partly offset by excess under :			
2403 Animal Husbandry			
MH 105 Piggery Development			
SH(04) Piggery Units			
O. 44.92			
R. 36.33	81.25	81.24	(-)0.01

Increase in provision was the net effect of increase of ₹59.94 lakh and decrease of ₹23.61 lakh. While the increase was stated to meet the diet charges and wages, specific reasons for decrease have not been intimated (July 2012).

CAPITAL

(i) Out of saving of ₹24,25.34 lakh, only ₹21,70.00 lakh was surrendered in March 2012.

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

4403 Capital Outlay on Animal Husbandry			
MH 101 Veterinary Services and Animal Health			
1.SH(05) Construction of Veterinary Hospitals and Dispensaries			
O. 11,00.00			
R. (-)8,25.00	2,75.00	...	(-)2,75.00

Decrease in provision was stated to be due to non-sanction of amount by Government of India.

Reasons for final saving have not been intimated (July 2012).

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
2.SH(04) Buildings under CM's Package			
O. 1,15.80			
R. (-)1,15.80	...	35.60	(+35.60)

Surrender of the entire provision was stated to be due to non-sanction of works.

Reasons for final excess have not been intimated (July 2012).

Similar saving occurred during the year 2010-11.

4405 Capital Outlay on Fisheries

MH 104 Fishing Harbour and Landing Facilities

3.SH(04) Landing and Berthing facilities			
O. 11,25.00			
S. 30.00			
R. (-)11,25.00	30.00	...	(-)30.00

Reduction in original provision ₹11,25.00 lakh was stated to be due to non-allotment of funds by Government of India. Reasons for non-utilisation of supplementary provision of ₹30.00 lakh also have not been intimated (July 2012).

Similar saving occurred during the years 2008-09 to 2010-11.

MH 191 Fishermen's Co-operatives

4.SH(04) Investments in Fishermen Co-operative Societies			
O 50.00			
R (-)50.00	...	...	...

Surrender of the entire provision was stated to be due to non-allotment of funds by Government of India.

GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT

Section and Major Heads		Total grant or Appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE				
2059	Public Works			
2402	Soil and Water Conservation			
2406	Forestry and Wild Life			
2810	New and Renewable Energy			
3425	Other Scientific Research			
3435	Ecology and Environment			
	and			
3451	Secretariat-Economic Services			
Voted				
Original:	4,31,03,58			
Supplementary:	17,65,72	4,48,69,30	341,88,71	(-)1,06,80,59
Amount surrendered during the year (March 2012)				114,23,19
Charged				
Supplementary:	3,12	3,12	3,11	(-)0.01
Amount surrendered during the year				Nil
CAPITAL				
4406	Capital Outlay on Forestry and Wild Life	1,18,00	1,08,72	(-) 9,28
Amount surrendered during the year (March 2012)				6,68

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(Contd.)**

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the Supplementary provision of ₹17,65.72 lakh obtained in March 2012 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹114,23.19 lakh on 31st March 2012 was in excess of the eventual saving of ₹106,80.59 lakh..

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
1.SH(44) Buildings of Principal Chief Conservator of Forest			
O. 1,72.21			
R. (-)98.32	73.89	77.55	(+3.66)

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

Reasons for final excess have not been intimated (July 2012).

Similar saving occurred during the years 2006-07 to 2010-11.

2402 Soil and Water Conservation

MH 102 Soil Conservation

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2.SH(04) Afforestation etc. in Machkund Basin			
O. 5,12.38			
S. 14.89			
R. (-)1,35.44	3,91.83	3,92.58	(+)0.75

Reduction in provision was the net effect of decrease of ₹1,38.26 lakh and an increase of ₹2.82 lakh. Out of the total reduction in provision by ₹1,38.26 lakh, decrease of ₹1,02.08 lakh was stated to be due to savings under salaries, non-filling up of certain vacant posts, retirements, delay in grounding of works and non-receipt of approvals from competent authorities. Specific reasons for remaining decrease of ₹36.18 lakh and for increase of ₹2.82 lakh have not been intimated (July 2012).

Similar saving occurred during the years 2008-09 to 2010-11.

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

3.SH(04) Afforestation etc. in Machkund Basin			
O. 1,79.55			
S. 6.52			
R. (-)68.14	1,17.93	1,17.94	(+)0.01

MH 796 Tribal Area Sub-Plan

4.SH(04) Afforestation etc. in Machkund Basin			
O. 3,55.05			
S. 2.65			
R. (-)1,34.89	2,22.81	2,22.82	(+)0.01

Reduction in provision in respect of items (3) and (4) were stated to be delay in grounding of works, due to non-receipt of approval from competent authority.

Similar saving occurred in respect of item (3) during the years 2005-06 to 2010-11 and in respect of item (4) during the years 2004-05 to 2010-11.

2406 Forestry and Wild Life

01 Forestry

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 001 Direction and Administration			
5.SH(01) Headquarters Office			
O. 29,42.67			
R. (-)13,59.15	15,83.52	16,37.00	(+)53.48

Reduction in provision was the net effect of decrease of ₹14,66.26 lakh and increase of ₹1,07.11 lakh. Out of the total reduction in provision by ₹14,66.26 lakh, decrease of ₹14,39.77 lakh was stated to be due to savings under salaries, non-filling up of certain vacant posts, retirements and non-receipt of approvals. Specific reasons for remaining decrease of ₹26.49 lakh, increase of ₹1,07.11 lakh as well as final excess have not been intimated (July 2012).

Similar saving occurred during the years 2007-08 to 2010-11.

6.SH(03) District Offices			
O. 2,76,31.70			
R. (-)58,62.71	2,17,68.99	2,25,98.43	(+)8,29.44

Reduction in provision was the net effect of decrease of ₹63,14.67 lakh and an increase of ₹4,51.96 lakh. Decrease of ₹59,71.34 lakh was stated to be due to savings under salaries on account of non-filling up of certain vacant posts and retirements, delay in grounding of works due to non-receipt of approvals from competent authorities and due to less/ non recruitment of out sourcing and contingent staff. Increase of ₹50.00 lakh was stated to be for meeting the expenditure in connection with "62nd Vanamahostava" held at Medpalli RF near Uppal on Hyderabad-Warangal road with the theme "Planting Two Million Trees in a Single Day". Specific reasons for remaining decrease of ₹3,43.33 lakh increase of ₹4,01.96 lakh as well as final excess have not been intimated (July 2012).

Similar saving occurred during the years 2009-10 and 2010-11.

MH 003 Education and Training

7.SH(04) Forest School, Yellandu			
O. 1,37.40			
R. (-)19.83	1,17.57	1,09.76	(-)7.81

Reduction in provision was the net effect of decrease of ₹40.57 lakh and an increase of ₹20.74 lakh. Out of the total reduction in provision by ₹40.57 lakh, decrease of ₹35.64 lakh was stated to be due to non-filling up of vacant posts and retirements, delay in grounding of works due to non-receipt of approvals from competent authorities. Specific reasons for remaining decrease of ₹4.93 lakh, increase of ₹20.74 lakh as well as final saving have not been intimated (July 2012).

Similar saving occurred during the years 2005-06 to 2010-11.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 101 Forest Conservation, Development and Regeneration			
8.SH(06) Forest Protection			
O. 5,23.98			
R. (-)5,23.98	...	...	...
Surrender of the entire provision was stated to be due to non-receipt of approvals for incurring expenditure.			
Similar saving occurred during the years 2005-06 to 2010-11.			
9.SH(09) Integrated Forest Protection (Fire Protection)			
O. 76.00			
R. (-)76.00	...	1.20	(+)1.20
Surrender of the entire provision was stated to be due to non-receipt of approvals.			
Reasons for incurring expenditure even after surrendering entire budget provision have not been intimated (July 2012).			
Similar saving occurred during the years 2006-07 to 2010-11.			
10.SH(12) Maintenance of Forest			
O. 25,92.38			
S. 9,29.41			
R. (-)3,76.91	31,44.88	31,29.29	(-)15.59
Reduction in provision was stated to be delay in grounding of works due to non-receipt of approvals from competent authorities.			
Reasons for final saving have also not been intimated (July 2012).			
Similar saving occurred during the year 2010-11.			
11.SH(13) Seed Development			
O. 76.00			
R. (-)38.00	38.00	37.85	(-)0.15
MH 102 Social and Farm Forestry			
12.SH(09) Mixed Plantation			
O. 38.00			
R. (-)20.55	17.45	17.44	(-)0.01

Reduction in provision in respect of items (11) and (12) were stated to be delay in grounding of works due to non-receipt of approvals from competent authorities.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
13.SH(06) Forest Protection			
O. 1,06.11			
R. (-)1,06.11	...	...	...
Surrender of entire provision was stated to be due to non-receipt of approval for incurring expenditure.			
Similar saving occurred during the years 2007-08 to 2010-11.			
14.SH(12) Maintenance of Forest			
O. 5,43.99			
S. 1,95.03			
R. (-)1,44.42	5,94.60	5,85.40	(-)9.20
Reduction in provision was stated to be delay in grounding of works due to non-receipt of approvals from competent authorities.			
Reasons for final saving have also not been intimated (July 2012).			
Similar saving occurred during the years 2009-10 and 2010-11.			
MH 796 Tribal Area Sub-Plan			
15.SH(06) Forest Protection			
O. 45.85			
R. (-)45.85	...	...	...
Surrender of entire provision was stated to be due to non-receipt of approval for incurring expenditure.			
Similar saving occurred during the years 2009-10 and 2010-11.			
16.SH(12) Maintenance of Forest			
O. 2,21.63			
S. 79.46			
R. (-)54.42	2,46.67	2,31.33	(-)15.34
Reduction in provision was stated to be delay in grounding of works due to non-receipt of approvals from competent authorities.			
Reasons for final saving have also not been intimated (July 2012).			
Similar saving occurred during the year 2010-11.			

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
02 Environmental Forestry and Wild Life			
MH 110 Wild Life Preservation			
17.SH(04) Sanctuaries			
O. 33,57.64			
R. (-)9,55.39	24,02.25	24,06.14	(+)3.89

Reduction in provision was the net effect of decrease of ₹9,87.10 lakh and an increase of ₹31.71 lakh. Out of the total reduction in provision by ₹9,87.10 lakh, decrease of ₹9,21.58 lakh was stated to be due to non- filling up of certain vacant posts and retirements, delay in grounding of works due to non-receipt of approvals from competent authorities and less/ non-recruitment outsourcing and contingent staff. Specific reasons for remaining decrease of ₹65.52 lakh, increase in provision as well as for final excess have not been intimated (July 2012).

Similar saving occurred during the years 2006-07 to 2010-11.

18.SH(08) Project Elephant			
O. 1,75.00			
R. (-)1,50.27	24.73	25.09	(+)0.36

Reduction in provision was stated to be delay in grounding of works due to non-receipt of approvals from competent authorities.

Similar saving occurred during the years 2004-05 to 2010-11.

MH 111 Zoological Parks

19.SH(04) Nehru Zoological Park			
O. 6,17.14			
R. (-)1,29.66	4,87.48	4,73.93	(-)13.55

Reduction in provision was the net effect of decrease of ₹ 1,31.56 lakh and an increase of ₹1.90 lakh. Out of the total reduction in provision by ₹1,31.56 lakh, decrease of ₹1,13.48 lakh was stated to be due to non- filling up of certain vacant posts and retirements, delay in grounding of works due to non-receipt of approvals from competent authorities. Specific reasons for remaining decrease of ₹18.08 lakh, increase of ₹1.90 lakh as well as final saving have not been intimated (July 2012).

Similar saving occurred during the years 2006-07 to 2010-11.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
20.SH(05) Other Zoological Parks			
O. 2,36.19			
S. 14.80			
R. (-)57.50	1,93.49	1,79.80	(-)13.69

Out of the total reduction in provision by ₹57.50 lakh, decrease of ₹21.02 lakh was stated to be delay in grounding of works due to non-receipt of approvals from competent authorities. Specific reasons for remaining decrease of ₹36.48 lakh as well as final saving have not been intimated (July 2012).

Similar saving occurred during the year 2009-10 and 2010-11.

21.SH(06) Development of National Parks and Sanctuaries			
O. 77.20			
R. (-)38.96	38.24	38.37	(+)0.13

Reduction in provision was stated to be delay in grounding of works due to non-receipt of approvals from competent authorities.

Similar saving occurred during the years 2007-08 to 2010-11.

**MH 789 Special Component
Plan for
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22.SH(04) Sanctuaries			
O. 2,37.20			
R. (-)2,19.93	17.27	17.10	(-)0.17

23.SH(05) Zoological Parks			
O. 1,00.10			
R. (-)33.36	66.74	67.18	(+)0.44

24.SH(08) Project Elephant			
O. 50.00			
R. (-)42.83	7.17	7.17	...

Reduction in provision in respect of items (22), (23) and (24) were stated to be delay in grounding of works due to non-receipt of approvals from competent authorities.

Similar saving occurred in respect of item (22) during the years 2003-04 to 2010-11, for item (23) during the years 2007-08 to 2010-11 and for item (24) during the year 2010-11.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 796 Tribal Area Sub-Plan			
25.SH(04) Sanctuaries			
O. 90.70			
R. (-)83.27	7.43	7.09	(-)0.34
26.SH(05) Zoological Parks			
O. 60.00			
R. (-)31.16	28.84	39.98	(+)11.14
Reduction in provision was stated to be delay in grounding of works due to non-receipt of approvals from competent authorities.			
Reasons for final excess have not been intimated (July 2012).			
27.SH(08) Project Elephant			
O. 25.00			
R. (-)21.05	3.95	3.59	(-)0.36
Reduction in provision in respect of items (25) and (27) were stated to be delay in grounding of works due to non-receipt of approvals from competent authorities.			
Similar saving occurred in respect of item (25) during the years 2004-05 to 2010-11 and for item (27) during the year 2010-11.			
3435 Ecology and Environment			
04 Prevention and Control of Pollution			
MH 103 Prevention of Air and Water Pollution			
28.SH(05) Strengthening of Pollution Control Board			
O. 5,00.00			
R. (-)5,00.00	...	...	...

Surrender of entire provision was stated to be due to non-receipt of approval for incurring expenditure.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(Concl.d.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3451 Secretariat- Economic Services			
MH 090 Secretariat			
29.SH(20) Environment, Forest, Science and Technology Department			
O. 4,04.61			
R. (-)3.94	4,00.67	3,51.53	(-)49.14

Specific reasons for reduction in provision and final saving have not been intimated (July 2012).

GRANT No.XXX CO-OPERATION (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2425 Co-operation			
Original: 3,06,71,91			
Supplementary: 2,15,11	3,08,87,02	1,65,88,94	(-),42,98,08
Amount surrendered during the year (March 2012)			1,42,35,92
CAPITAL			
4425 Capital Outlay on Co-operation			
Original: 52,79,00			
Supplementary: 13,42,56	66,21,56	15,76,51	(-),50,45,05
Amount surrendered during the year (March 2012)			50,00,00
LOANS			
6425 Loans for Co-operation			
Original: 2,53,00			
Supplementary: 1,88,55	4,41,55	4,10,85	(-),30,70
Amount surrendered during the year (March 2012)			30,70

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, supplementary provision of ₹2,15.11 lakh obtained in March 2012 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹1,42,98.08 lakh, only ₹1,42,35.92 lakh was surrendered in March 2012.

(ii) Saving in original plus supplementary 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. 1,36,52.48			
R. (-)27,73.74	1,08,78.74	1,08,80.92	(+)2.18
Reduction in provision was the net effect of decrease of ₹30,53.25 lakh and an increase of ₹2,79.51 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to enhancement of DA from time to time and implementation of Automatic Advancement Scheme(July 2012).			
2.SH(17) Co-operative Tribunal			
O. 1,48.78			
R. (-)35.23	1,13.55	1,12.56	(-)0.99
Reduction in provision was the net effect of decrease of ₹47.49 lakh and an increase of ₹12.26 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to enhancement of DA from time to time and implementation of Automatic Advancement Scheme(July 2012).			
Similar saving occurred during the years 2007-08 to 2010-2011.			
MH 107 Assistance to Credit Co-operatives			
3.SH(07) Assistance to Co-operative Credit Institutions under Short, Medium and Long term credit			
O. 34,73.16			
R. (-)10,67.82	24,05.34	24,05.34	...
Reduction in provision was stated to be due to non-receipt of administrative sanction.			
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(16) Assistance to Integrated Co-operative Development Projects			
O. 7,15.29			
S. 1,89.73			
R. (-)99.90	8,05.12	7,95.77	(-)9.35

Reduction in provision was stated to be due to sanction of amount to ICD projects to the extent of NCDC advance releases only.

Similar saving occurred during the years 2009-10 and 2010-11.

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. 77,20.00			
R. (-)77,20.00	...	...	...

MH 789 Special Component Plan for Scheduled Castes

6.SH(06) Contribution to A.P.State Co-operative Bank towards Agricultural Stabilisation Fund (G.O.I.)			
O. 16,20.00			
R. (-)16,20.00	...	...	...

Surrender of the entire provision under items (5) and (6) was stated to be due to non-receipt of administrative sanction.

Similar saving occurred under items (5) and (6) during the years 2008-09 to 2010-11.

7.SH(07) Assistance to Co-operative Credit Institutions under Short, Medium and Long term credit			
O. 7,48.86			
R. (-)2,39.11	5,09.75	5,09.75	...

Reduction in provision was stated to be due to non-admission of bills.

Similar saving occurred during the years 2009-10 and 2010-11.

GRANT No.XXX CO-OPERATION (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
8.SH(16) Assistance to Integrated Co-operative Development Project (50% NCDC)			
O. 1,36.90			
R. (-)21.00	1,15.90	1,15.90	...

Reduction in provision was stated to be due to sanction of amount to ICD projects to the extent of NCDC advance releases only.

Similar saving occurred during the years 2009-10 and 2010-11.

MH 796 Tribal Area Sub-Plan

9.SH(06) Contribution to A.P.State Co-operative Bank towards Agricultural Stabilisation Fund (G.O.I.)			
O. 6,60.00			
R. -6,60.00	...	...	...

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

Similar saving occurred during the years 2008-09 to 2010-11.

10.SH(07) Assistance to Co-operative Credit Institutions under Short, Medium and Long term credit			
O. 3,07.98			
R. (-)99.57	2,08.41	2,08.41	...

Reduction in provision was stated to be due to non-admission of bills.

Similar saving occurred during the years 2009-10 and 2010-11.

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹13,42.56 lakh obtained in March 2012 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹50,45.05 lakh, only ₹50,00.00 lakh was surrendered in March 2012.

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

GRANT No.XXX CO-OPERATION (ALL VOTED)(Conclld.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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. 38,60.00			
R. (-)38,60.00	...	(-)7.57	(-)7.57
MH 789 Special Component Plan for Scheduled Castes			
2.SH(04) Investments in Co-operative Credit Institutions (Borrowing from the NABARD)			
O. 8,10.00			
R. (-)8,10.00
MH 796 Tribal Area Sub-Plan			
3.SH(04) Investments in Co-operative Credit Institutions (Borrowing from the NABARD)			
O. 3,30.00			
R. (-)3,30.00

Surrender of the entire provision under items (1) to (3) was stated to be due to non-receipt of sanction orders. Reasons for minus expenditure under item (1) have not been intimated (July 2012).

Similar saving occurred under item (1) during the years 2005-06 to 2010-2011.

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 Panchayati Raj Institutions		
Voted			
Original:	39,18,23,38		
Supplementary:	1,81,98,08	41,00,21,46	29,00,62,29
			(-)11,99,59,17
Amount surrendered during the year (March 2012)			10,00,55,03
Charged			
Supplementary:	9,34	9,34	9,34
			...
Amount surrendered during the year			NIL
<p>The expenditure in the appropriation excludes ₹10.43 lakh met out of an advance from Contingency Fund sanctioned in December 2010 but remained unrecouped to the Fund till the close of the year.</p>			
CAPITAL			
4215	Capital outlay on Water Supply and Sanitation		
Original:	2,50,00,00		
Supplementary:	2,07,63,66	4,57,63,66	1,55,85,20
			(-)3,01,78,46
Amount surrendered during the year (March 2012)			1,98,04,06

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the Supplementary provision of ₹1,81,98.08 lakh obtained in March 2012 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of saving of ₹11,99,59.17 lakh, only ₹10,00,55.03 lakh was surrendered in March 2012.

(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 102 Rural Water Supply Programmes			
1.SH(12) Investigation Unit for Accelerated Rural Water Supply Schemes			
O. 77.02			
R. (-)33.12	43.90	43.90	...

Reduction in provision was the net effect of decrease of ₹33.32 lakh and an increase of ₹0.20 lakh. While decrease in provision was stated to be due to non filling up of vacant posts and also due to retirements, specific reasons for increase have not been intimated(July 2012).

MH 196 Assistance to Zilla Parishads			
2.SH(05) Assistance to Panchayat Raj Bodies for maintenance of Comprehensive Piped Water Supply Schemes			
O. 25,27.06			
R. (-)20,89.77	4,37.29	4,37.29	...

Decrease in provision was stated to be mainly due to non-receipt of sanction orders for maintenance work.

Similar saving occurred during the years 2006-07 to 2010-11.

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3.SH(06) Assistance to Panchayat Raj Bodies towards maintenance of Satya Sai CPWS Schemes in Anantapur			
O. 10,00.00			
R. (-)5,49.98	4,50.02	4,50.02	...
Decrease in provision was stated to be due to non-receipt of sanctions for maintenance works.			
Similar saving occurred during the years 2006-07 to 2010-11.			
4.SH(10) Assistance to Panchayati Raj Bodies for P.W.S. under TFC			
O. 67,55.00			
S. 5,00.00			
R. (-)67,55.00	5,00.00	...	(-)5,00.00
Surrendering entire original provision of ₹67,55.00 lakh was stated to be due to late approval of TFC works by 'High Powered Committee'. Reasons for non-utilisation of supplementary provision of ₹5,00.00 lakh have not been intimated (July 2012).			
5.SH(18) Assistance to Panchayat Raj Bodies towards Repairs and Maintenance of Hand Pumps			
O. 10,00.00			
R. (-)6,85.70	3,14.30	3,17.66	(+)3.36
Decrease in provision was stated to be mainly due to non-receipt of sanctions for maintenance works.			
Similar saving occurred during the years 2006-07 to 2010-11.			
6.SH(25) Accelerated Urban Water Supply Scheme			
O. 7,72.00			
R. (-)7,72.00	...	...	...
Surrender of the entire provision was stated to be due to non-release of funds by Government of India under AUWSS.			

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
7.SH(29) National Rural Drinking Water Programme (NRDWP)			
O. 77,20.00			
R. (-)77,20.00
Surrender of the entire provision was stated to be due to non-receipt of requisition for release of funds.			
Similar saving occurred during the year 2010-11.			
MH 198 Assistance to Gram Panchayats			
8.SH(13) Accelerated Rural Water Supply Scheme for Problem Villages			
S. 12,33.70			
R. (-)12,33.70
Surrender of the entire supplementary provision was stated to be due to non-release of funds by Government of India under ARWSS.			
MH 789 Special Component Plan for Scheduled Castes			
9.SH(10) Assistance to Panchayati Raj Bodies for P.W.S. under TFC			
O. 14,17.50			
R. (-)14,17.50
Surrender of the entire provision was stated to be due to late approval of TFC works by 'High Powered Committee'.			
10.SH(25) Accelerated Urban Water Supply Scheme			
O. 1,62.00			
R. (-)1,62.00
Surrender of the entire provision was stated to be due to non-release of funds by Government of India under AUWSS.			

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
11.SH(26) National Rural Drinking Water Programme (NRDWP)			
O. 16,20.00			
R. (-)16,20.00

Surrender of the entire provision was stated to be due to non-receipt of requisition for release of funds.

Similar saving occurred during the year 2010-11.

MH 796 Tribal Area Sub-Plan

12.SH(07) Assistance to Panchayat Raj Bodies for P.W.S.			
O. 3,30.00			
S. 1,53.00			
R. (-)51.67	4,31.33	4,31.32	(-)0.01

Decrease in provision was stated to be due to disallowance of certain amounts by PAO on technical reasons.

Similar saving occurred during the year 2010-11.

13.SH(12) Assistance to Panchayati Raj Bodies for P.W.S. under TFC			
O. 5,77.50			
R. (-)5,77.50	...	...	...

Surrender of the entire provision was stated to be due to late approval of TFC works by 'High Powered Committee'.

14.SH(25) Accelerated Urban Water Supply Scheme			
O. 66.00			
R. (-)66.00	...	...	...

Surrender of the entire provision was stated to be due to non-release of funds by Government of India under AUWSS.

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
15.SH(26) National Rural Drinking Water Programme (NRDWP)			
O. 6,60.00			
R. (-)6,60.00

Surrender of the entire provision was stated to be due to non-receipt of requisition for release of funds.

Similar saving occurred during the year 2010-11.

02 Sewerage and Sanitation

MH 191 Assistance to Local Bodies, Municipalities etc.

16.SH(05) Assistance to Panchayat Raj Bodies for Rural Sanitation			
O. 77,20.00			
R. (-)58,67.20	18,52.80	18,52.80	...

MH 789 Special Component Plan for Scheduled Castes

17.SH(05) Assistance to Panchayat Raj Bodies for Rural Sanitation			
O. 16,20.00			
R. (-)12,17.21	4,02.79	4,02.79	...

MH 796 Tribal Area Sub-Plan

18.SH(05) Assistance to Panchayat Raj Bodies for Rural Sanitation			
O. 6,60.00			
R. (-)1,48.33	5,11.67	5,11.67	...

Decrease in provision under items (16) to (18) was stated to be due to slow progress of work.

Similar saving occurred under item (16) during the year 2010-11.

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2515 Other Rural Development Programmes			
MH 001 Direction and Administration			
19.SH(03) District Panchayat Offices			
O. 33,88.08			
R (-)5,62.79	28,25.29	28,28.37	(+)3.08
Reduction in provision was the net effect of decrease of ₹6,69.09 lakh and an increase of ₹1,06.30 lakh. Specific reasons for decrease as well as increase have not been intimated (July 2012).			
20.SH(08) Vigilance and Quality Control	25.00	...	(-)25.00
Reasons for non-utilisation of the entire provision have not been intimated (July 2012). Similar saving occurred during the year 2010-11.			
MH 101 Panchayati Raj			
21.SH(21) State Election Commission			
O. 3,02.69			
S. 54.00			
R. (-)37.04	3,19.65	2,75.06	(-)44.59
Reduction in provision was the net effect of decrease of ₹53.09 lakh and an increase of ₹16.05 lakh. Specific reasons for decrease as well as increase have not been intimated. In view of expenditure falling short of the original provision reduction in provision and final saving, obtaining supplementary provision(March 2012) proved unnecessary. Reasons for final savings have also not been intimated (July 2012). Similar saving occurred during the year 2010-11.			
MH 196 Assistance to Zilla Parishads			

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
22.SH(06) Assistance to Panchayati Raj Institutions under Rural Infrastructure Development Fund			
O. 1,15,85.43			
R. (-)41,19.60	74,65.83	62,37.54	(-)12,28.29
Decrease in provision was stated to be due to non-receipt of sanction orders.			
Reasons for final savings have also not been intimated (July 2012).			
23.SH(07) Assistance to Zilla Parishads (CEOs, Dy. CEOs and AOs)			
O. 1,09,04.82			
R. (-)32,75.13	76,29.69	76,09.98	(-)19.71
Reduction in provision was the net effect of decrease of ₹34,35.49 lakh and an increase of ₹1,60.36 lakh. Out of the total reduction in provision by ₹34,35.49 lakh, decrease of ₹23,03.30 lakh was stated to be due to non-receipt of sanction orders. Specific reasons for remaining decrease of ₹11,32.19 lakh as well as reasons for increase have not been intimated.			
Reasons for final savings have also not been intimated (July 2012).			
Similar saving occurred during the years 2009-10 and 2010-11.			
24.SH(22) Assistance to Panchayati Raj Institutions for Construction of Rural Roads			
O. 11,58.00			
S. 41,94.34			
R. (-)8,86.92	44,65.42	44,64.93	(-)0.49
Reduction in provision was the net effect of decrease of ₹14,29.23 lakh and an increase of ₹5,42.31 lakh, While decrease in provision was stated to be due to postponement of certain maintenance works due to administrative reasons, increase in provision was stated to be to sustain progress of works.			
25.SH(38) Construction of Roads under RIAD Programme			
O. 30,88.00			
S. 16,68.50			
R. (-)3,00.00	44,56.50	42,20.95	(-) 2,35.55
Decrease in provision was stated to be due to postponement of certain works.			
Reasons for final saving have not been intimated (July 2012).			

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
26.SH(39) Assistance to Panchayati Raj Bodies for Maintenance of School Buildings			
O. 10,56.82			
R. (-)5,28.42	5,28.40	4,06.22	(-)1,22.18
Reduction in provision was stated to be due to postponement of certain maintenance works due to administrative reasons.			
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the years 2005-06 to 2010-11.			
27.SH(40) Construction of High Schools under RIAD Programme			
O. 7,72.00			
R. (-)3,21.90	4,50.10	2,69.38	(-)1,80.72
Reduction in provision was stated to be due to non-receipt of sanctions for certain works for administrative reasons.			
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the year 2010-11.			
28.SH(45) SFC Grants to Panchayati Raj Bodies			
O 1,00,00.00			
R. (-)50,00.00	50,00.00	49,15.34	(-)84.66
29.SH(48) Thirteenth Finance Commission grants to PR Bodies			
O. 1,96,89.02			
R (-)56,02.86	1,40,86.16	1,52,46.62	(+)11,60.46

Decrease in provision under items (28) and (29) was stated to be due to non-receipt of sanction orders.

Reasons for final saving under item (28) and for final excess under item (29) have not been intimated (July 2012).

Similar saving under item (28) occurred during the years 2008-09 to 2010-11.

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
30.SH(49) Special Area Grants			
O. 8,78.00			
R. (-)8,78.00

Surrender of the entire provision in April 2011 was stated to be due to making of provision under Zilla Parishads instead of Gram Panchayats.

MH 197 Assistance to Mandal Parishads

31.SH(04) Assistance to Mandal Parishads			
O. 5,19,76.50			
R. (-)1,44,14.93	3,75,61.57	3,75,70.48	(+)8.91

Reduction in provision was the net effect of decrease of ₹1,48,10.21 lakh and an increase of ₹3,95.28 lakh. Out of the total reduction in provision by ₹1,48,10.21 lakh, decrease of ₹46,60.91 lakh was stated to be due to non-receipt of sanction orders. Specific reasons for remaining decrease of ₹1,01,49.30 lakh as well as reasons for increase have not been intimated.

Reasons for final excess have also not been intimated (July 2012).

Similar saving occurred during the years 2008-09 to 2010-11.

32.SH(05) Assistance to Mandal Parishads towards payment of Salaries to MPTC Members			
O. 14,51.57			
R. (-)7,32.24	7,19.33	7,19.33	...

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

Similar saving occurred during the years 2008-09 to 2010-11.

33.SH(07) Assistance to Mandal Praja Parishads for Construction of Buildings			
O. 3,86.00			
R. (-)92.48	2,93.52	2,93.52	...

Decrease in provision was stated to be due to disallowance of expenditure by PAO on technical reasons.

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
34.SH(48) Thirteenth Finance Commission Grants to PR Bodies			
O. 30,29.08			
R. (-)8,61.98	21,67.10	22,91.28	(+)1,24.18

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

Reasons for final excess have not been intimated (July 2012).

**MH 198 Assistance to Gram
Panchayats**

35.SH(08) Assistance to Gram Panchayats			
O. 4,12,56.33			
R. (-)94,54.54	3,18,01.79	3,08,11.45	(-)9,90.34

Reduction in provision was the net effect of decrease of ₹96,88.05 lakh and an increase of ₹2,33.51 lakh. Out of the total reduction in provision by ₹96,88.05 lakh, decrease of ₹26,71.96 lakh was stated to be due to non-receipt of sanction orders. Specific reasons for remaining decrease of ₹70,16.09 lakh as well as reasons for increase have not been intimated.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2005-06 to 2010-11.

36.SH(46) Assistance to Gram Panchayats for Current Consumption Charges	30,00.00	15,00.00	(-)15,00.00
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Reasons for final saving have not been intimated (July 2012).

37.SH(48) Thirteenth Finance Commission grants to PR Bodies			
O. 5,30,08.90			
R. (-)1,50,84.64	3,79,24.26	3,69,24.90	(-)9,99.36

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

Reasons for final saving have not been intimated (July 2012).

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
38.SH(05) Assistance to Panchayati Raj Institutions for Construction of Rural Roads			
O. 2,43.00			
S. 3,60.45			
R. (-)1,07.60	4,95.85	4,95.85	...
Decrease in provision was stated to be due to postponement of certain maintenance works for administrative reasons.			
39.SH(06) Assistance to Panchayati Raj Institutions under Rural Infrastructure Development Fund			
O. 24,26.15			
R. (-)6,06.53	18,19.62	15,15.76	(-) 3,03.86
Decrease in provision was stated to be due to non-receipt of sanction orders.			
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the years 2009-10 and 2010-11.			
40.SH(07) Assistance to Mandal Praja Parishads for Construction of Buildings			
O. 81.00			
R. (-)26.29	54.71	54.71	...
Decrease in provision was stated to be due to postponement of certain maintenance works for administrative reasons.			
41.SH(38) Construction of Roads under RIAD Programme			
O. 6,48.00			
S. 19,21.71	25,69.71	9,89.11	(-)15,80.60
Provision of funds to the tune of ₹19,21.71 lakh by way of supplementary grants was made towards sustaining of progress of works under RIDF. However reasons for partial utilisation of the supplementary provision have not been intimated (July 2012).			
Similar saving occurred during the year 2010-11.			

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
42.SH(39) Construction of High Schools under RIAD Programme	1,62.00	99.05	(-)62.95

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the year 2010-11.

MH 796 Tribal Area Sub-Plan

43.SH(07) Assistance to Mandal Praja Parishads for Construction of Buildings

O.	33.00			
R.	(-)33.00	...	...	...

Surrender of the entire provision was stated to be due to non-receipt of sanction for construction of MPP buildings in rural areas.

44.SH(39) Construction of High Schools under RIAD Programme

O.	66.00			
R.	(-)22.98	43.02	40.13	(-)2.89

Decrease in provision was stated to be due to non-receipt of sanctions for certain works for administrative reasons.

MH 800 Other Expenditure

45.SH(14) Construction of Roads and Bridges in Rural areas under A.P.Rural Development Fund (25%)

1,35,92.59	40,37.10	(-)95,55.49
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Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the year 2010-11.

3054 Roads and Bridges

04 District and Other Roads

MH 196 Assistance to Zilla Parishads

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
46.SH(12) Assistance to Panchayati Raj Institutions for Maintenance of Rural Roads			
O 1,44,56.00			
R. (-)68,77.95	75,78.05	71,26.09	(-)4,51.96

Decrease in provision was stated to be due to slow progress and postponement of maintenance works.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2009-10 and 2010-11.

47.SH(14) Road Maintenance Grant under 13th Finance Commission			
O 52,00.00			
S. 23,82.00	75,82.00	2,67.71	(-) 73,14.29

In view of expenditure falling short of original provision, supplementary provision obtained in March 2012 towards Road Maintenance under 13th Finance Commission Grants released by Government of India proved unnecessary.

Reasons for final saving have not been intimated (July 2012)

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

MH 108 Taxes on Professions, Trade, Callings and Employment

48.SH(05) Professional Tax Compensation to Gram Panchayats			
O. 84,30.00			
R. (-)44,02.19	40,27.81	40,27.81	...

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

Similar saving occurred during the years 2009-10 and 2010-11.

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
iv) The above mentioned saving was partly offset by excess under :			
2215 Water Supply and Sanitation			
01 Water Supply			
MH 102 Rural Water Supply Programmes			
1.SH(01) Headquarters Office			
O. 1,23.50			
R. 4,93.19	6,16.69	6,16.69	...
Increase in provision was the net effect of increase of ₹5,27.72 lakh and decrease of ₹34.53 lakh. Out of the total increase in provision by ₹5,27.72 lakh, increase of ₹4,44.38 lakh was stated to be due to filling up of vacant posts. Out of decrease of ₹34.53 lakh, decrease of ₹22.86 lakh was stated to be due to non-receipt of requirement from field offices. Specific reasons for remaining increase of ₹83.34 lakh and decrease of ₹11.67 lakh have not been intimated(July 2012).			
Similar excess occurred during the year 2010-11.			
2.SH(03) District Offices			
O. 1,28,39.23			
S. 2,67.41			
R. 32,41.75	1,63,48.39	1,63,82.36	(+)33.97
Increase in provision was the net effect of increase of ₹41,78.32 lakh and decrease of ₹9,36.57 lakh. Out of the total increase in provision by ₹41,78.32 lakh, increase of ₹39,48.43 lakh was stated to be due to filling up of vacant posts and out of the total decrease of ₹9,36.57 lakh, decrease of ₹7,75.58 lakh was stated to be due to non-receipt of requirement from field offices and non-filling up of vacant posts and also due to retirements. Specific reasons for remaining increase of ₹2,29.89 lakh as well as decrease of ₹1,60.99 lakh have not been intimated.			
Reasons for final excess have not been intimated (July 2012).			
3.SH(10) Assistance to Panchayat Raj Bodies			
R. 37.19	37.19	37.19	...
Reasons for providing provision by way of reappropriation have not been intimated (July 2012).			

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4.SH(11) Monitoring Cell for Water Supply Schemes			
O 26.15			
R 5,90.54	6,16.69	6,16.69	...

Increase in provision by way of reappropriation was stated to be due to filling up of vacant posts.

Similar excess occurred during the years 2008-09 to 2010-11.

2515 Other Rural Development Programmes

MH 001 Direction and Administration

5.SH(05) Chief Engineer (Panchayati Raj and General)			
O. 11,33.03			
R. (-)15.00	11,18.03	16,09.94	(+)4,91.91

Decrease in provision was stated to be due to postponement of certain maintenance works for administrative reasons.

However, reasons for huge final excess have not been intimated (July 2012).

Similar excess occurred during the year 2010-11.

6.SH(06) Panchayat Raj Engineering Establishment			
O. 81,85.70			
R. 4,69.63	86,55.33	1,20,92.73	(+)34,37.40

Increase in provision was stated to be due to payment of salaries to the contract staff.

Reasons for final excess have not been intimated (July 2012).

Similar excess occurred during the year 2010-11.

7.SH(07) District Offices	1,07,02.27	1,30,26.17	(+)23,23.90
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Reasons for final excess have not been intimated (July 2012).

Similar excess occurred during the years 2006-07 to 2010-11.

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 198 Assistance to Gram Panchayats			
8.SH(49) Thirteenth Finance Commission grants for Special Area Development			
R. 8,78.00	8,78.00	5,92.72	(-)2,85.28

Increase in provision was stated to be mainly due to release of Thirteenth Finance Commission Grants for Special Areas to Gram Panchayats.

Reasons for final saving have not been intimated (July 2012).

MH 796 Tribal Area Sub-Plan

9.SH(05) Assistance to Panchayat Raj Institutions for Construction of Rural Roads			
O. 99.00			
R. 85.19	1,84.19	1,84.19	...

Increase in provision was stated to be to sustain progress of works.

Similar excess occurred during the year 2010-11.

10.SH(38) Construction of Roads under RIAD Programme			
O. 2,64.00			
R. 3,00.00	5,64.00	15,05.89	(+)9,41.89

Increase in provision was stated to be due to payment of work done bills.

Reasons for huge final excess have not been intimated (July 2012).

CAPITAL

Voted

(i) As the expenditure fell short of even the original provision, the Supplementary provision of ₹2,07,63.66 lakh obtained in March 2012 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of saving of ₹3,01,78.46 lakh, only ₹1,98,04.06 lakh was surrendered in March 2012.

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

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4215 Capital Outlay on Water Supply and Sanitation			
01 Water Supply			
MH 102 Rural Water Supply			
1.SH(29) Rural Water Supply Schemes			
O. 1,93,00.00			
S. 1,61,52.88			
R. (-)1,57,59.01	1,96,93.87	1,23,95.36	(-)72,98.51

Reduction in provision was the net effect of decrease of ₹1,57,62.87 lakh and an increase of ₹3.86 lakh. While decrease in provision was stated to be due to no requirement under RWS, in view of formulation of APRWSSP with World Bank assistance and disallowance of expenditure on technical reasons by PAO, specific reasons for increase have not been intimated. In view of expenditure falling short of original provision, reduction in provision and final saving, the supplementary provision obtained in March 2012 proved unnecessary.

Reasons for final saving lakh have not been intimated (July 2012).

MH 789 Special Component Plan for Scheduled Castes			
2.SH(29) Rural Water Supply Schemes			
O. 40,50.00			
S. 32,76.08			
R. (-)32,88.35	40,37.73	18,50.41	(-)21,87.32

MH 796 Tribal Area Sub-Plan			
3.SH(29) Rural Water Supply Schemes			
O. 16,50.00			
S. 13,34.70			
R. (-)13,60.84	16,23.86	7,31.44	(-)8,92.42

Reduction in provision under items (2) and (3) was stated to be due to no requirement under RWS, in view of formulation of APRWSSP with World Bank assistance and disallowance of expenditure on technical reasons by PAO. In view of expenditure falling short of original provision, reduction in provision and final saving the supplementary provision obtained in March 2012 proved unnecessary.

Reasons for final saving under items (2) and (3) have not been intimated (July 2012).

Similar saving occurred under items (2) and (3) during the years 2009-10 and 2010-11.

GRANT No.XXXI PANCHAYAT RAJ(Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
iv) The above mentioned saving was partly offset by excess under :			
4215 Capital Outlay on Water Supply and Sanitation			
01 Water Supply			
MH 102 Rural Water Supply			
1.SH(06) Project Implementation Support			
R. 4,77.56	4,77.56	4,71.18	(-)6.38

Increase in provision was the net effect of increase of ₹16,85.13 lakh and decrease of ₹12,07.57 lakh. While the increase was stated to be due to expenditure on Project implementation support, Infrastructure, Capacity and Sector Development Programmes, decrease was stated to be mainly due to late reappropriation of funds and also due to late appointment of experts, consultants for the project.

Reasons for final saving have not been intimated (July 2012).

Similar excess occurred during the year 2010-11.

2.SH(07) Infrastructure Development			
R. 83.28	83.28	83.41	(+)0.13

Increase in provision was the net effect of increase of ₹1,27,78.05 lakh and decrease of ₹1,26,94.77 lakh. While the increase was stated to be due to expenditure on Project Implementation Support, Infrastructure, Capacity and Sector Development Programmes, decrease was stated to be mainly due to late reappropriation of funds and also due to late appointment of experts, consultants for the project.

3.SH(08) Capacity and Sector Development			
R. 43.30	43.30	53.41	(+)10.11

Increase in provision was the net effect of increase of ₹9,77.50 lakh and decrease of ₹9,34.20 lakh. While the increase was stated to be due to expenditure on Project Implementation Support, Infrastructure, Capacity and Sector Development Programmes, decrease was stated to be mainly due to late sanction of reappropriation and also due to late appointment of experts, consultants for the project.

Reasons for final excess have not been intimated (July 2012).

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2235 Social Security and Welfare			
2501 Special Programmes for Rural Development			
2515 Other Rural Development Programmes			
and			
3451 Secretariat-Economic Services			
Original: 40,33,20,85			
Supplementary: 10,29,07,65	50,62,28,50	48,99,40,56	(-)1,62,87,94
Amount surrendered during the year (March 2012)			1,40,22,33

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2700	Major Irrigation		
2701	Medium Irrigation		
2705	Command Area Development		
2711	Flood Control and Drainage		
2801	Power		
3056	Inland Water Transport and		
3451	Secretariat- Economic Services	80,93,83,62	66,11,48,68
			(-)14,82,34,94
	Amount surrendered during the year (March 2012)		3,51,53,45
CAPITAL			
4700	Capital Outlay on Major Irrigation		
4701	Capital Outlay on Medium Irrigation		
4705	Capital Outlay on Command Area Development		

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
4711 Capital Outlay on Flood Control Projects			
and			
4801 Capital Outlay on Power Projects			
Voted	116,71,48,07	95,06,22,24	(-)21,65,25,83
Amount surrendered during the year			
(October 2011 15,00,00			
December 2011 2,99,80			
March 2012 26,68,32,30)			26,86,32,10
Charged			
Original: 61,75,65			
Supplementary: 37,77	62,13,42	19,13,40	(-)43,00,02
Amount surrendered during the year (March 2012)			1,68,20

NOTES AND COMMENTS

REVENUE

Voted

(i) Out of the saving of ₹ 14,82,34.94 lakh, only ₹ 3,51,53.45 lakh was surrendered during the year.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

(ii) A considerable portion of the savings in the provision was due to (a) less adjustment of interest on Capital Outlay in respect of 24 Irrigation Projects (₹2,73,95.95 lakh) and (b) non-adjustment of interest on Capital Outlay in respect of 34 Irrigation Projects (₹11,00,72.94 lakh) during the year, reasons for which have not been intimated. The details of the savings on this account are mentioned below:

(a) Less adjustment of interest amounts above ₹20 lakh (as per norms) on Capital Outlay for 24 projects are as follows:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2700 Major Irrigation			
01 Major Irrigation-Commercial			
1.MH 103 Godavari Barrage	25,28.08	22,30.06	(-) 2,98.02
2.MH 107 Kurnool Cuddapah Canal	1,17,16.94	1,08,00.98	(-) 9,15.96
3.MH 113 Tungabhadra Project (High Level Canal) Stage II	1,04,33.72	87,48.77	(-)16,84.95
4.MH 114 Prakasam Barrage	3,43.27	3,07.09	(-)36.18
5.MH 117 Somasila Project	1,05,65.17	1,01,20.21	(-) 4,44.96
6.MH 118 Yeleru Reservoir Scheme	48,24.06	1,36.93	(-) 46,87.13
7.MH 133 Galeru Nagari Sujala Sravanthi	4,61,21.33	4,44,91.20	(-)16,30.13
8.MH 138 Chagalnadu Lift Irrigation Scheme	9,95.47	1,50.02	(-) 8,45.45
9.MH158 Polavaram Lift Irrigation Scheme	55,74.68	37,65.32	(-)18,09.36
10.MH163 Venkatanagaram Pumping Scheme	9,50.90	6,65.32	(-)2,85.58
11.MH168 Rajiv Dummugudem Lift Irrigation Scheme	41,54.01	18,30.58	(-) 23,23.43

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
12.MH169 Indira Dummugudem Lift Irrigation Scheme	68,21.04	15,91.93	(-) 52,29.11
13.MH 170 Dummugudem Nagarjuna Sagar Project Tail Pond	49,21.87	2,36.37	(-) 46,85.50
2701 Medium Irrigation			
03 Medium Irrigation-Commercial			
14.MH167 Maddigedda Project	98.67	12.37	(-) 86.30
15.MH171 Maddileru Reservoir	8,77.53	7,63.86	(-)1,13.67
16.MH175 Taliperu Project	7,84.28	6,04.55	(-)1,79.73
17.MH181 Modikuntavagu near Krishnapuram	6,41.95	6,14.48	(-) 27.47
18.MH195 Yerrakalva Reservoir	12,90.30	11,63.37	(-)1,26.93
19.MH197 Varadarajaswamigudi Project	5,73.03	5,00.10	(-)72.93
20.MH224 Surampalem Project	5,42.84	1,09.92	(-) 4,32.92
21.MH225 Subbareddy Sagar Project	1,02.51	6.91	(-) 95.60
22.MH228 Kovvada Kalva Project	6,71.37	5,88.08	(-) 83.29
23.MH239 Musurumalli Project	19,25.98	14,13.08	(-) 5,12.90
2801 Power			
01 Hydel Generation			
24.MH105 Srisaillam Hydro-Electric Scheme	76,86.82	68,98.37	(-) 7,88.45

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(b) Non-adjustment of interest amounts above ₹20 lakh (as per norms) on 34 Irrigation projects are as shown below:			
2700 Major Irrigation			
01 Major Irrigation - Commercial			
1. MH116 Sriramsagar Project	4,02,63.62	...	(-) 4,02,63.62
2. MH119 Singur Project	34,45.94	...	(-)34,45.94
3. MH121 Modernisation and National Water Management	11,96.30	...	(-) 11,96.30
4. MH 123 Srisailam Right Branch Canal	2,13,17.81	...	(-) 2,13,17.81
5. MH128 Sunkesula Barrage	10,47.77	...	(-)10,47.77
6. MH131 Bheema Project	31.26	..	(-)31.26
7. MH134 Alaganuru Balancing Reservoir	1,89.61	...	(-)1,89.61
8. MH135 Pulivendula Canal Scheme	2,30,11.99	...	(-) 2,30,11.99
9. MH150 Gostanadi - drain-cum-Canal	51.72	...	(-)51.72
10.MH167 Pranahita Chevella Lift Irrigation Scheme	1,11,20.47	...	(-)1,11,20.47
11.MH 171 Lendi Project	5,80.40	...	(-)5,80.40
12.MH 172 Alisagar Lift Irrigation Scheme	1,64.25	...	(-)1,64.25

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
13.MH 173 Masani Macheppa Scheme	20.25	...	(-)20.25
14.MH 174 Argula Raja Ram Guptha Lift Irrigation Scheme	3,39.99	...	(-)3,39.99
15.MH 175 Choutpally Hanumantha Reddy Lift Irrigation Scheme	1,81.34	...	(-)1,81.34
16.MH 178 Uttarandhra Sujala Sravanthi	1,12.50	...	(-)1,12.50
2701 Medium Irrigation			
03 Medium Irrigation - Commercial			
17.MH109 Koilsagar Project	30,31.11	...	(-)30,31.11
18.MH110 Saralasagar Project	27.37	...	(-)27.37
19.MH115 Pocharam Project	2,23.24	...	(-)2,23.24
20.MH132 Torrigadda Pumping Scheme	1,52.77	...	(-)1,52.77
21.MH134 Laknapur Project	40.13	...	(-)40.13
22.MH136 Ramadugu Project	1,71.02	...	(-)1,71.02
23.MH146 Gajuladinne Project	1,32.09	...	(-)1,32.09
24.MH149 Ukkachettyvagu Project (Ramakrishnapuram Anicut)	21.64	...	(-)21.64
25.MH169 Pedderu Project	1,65.38	...	(-)1,65.38
26.MH174 Upper Kaulasanala Project	10,68.48	...	(-)10,68.48

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
27.MH180 Peddavagu near Dasanapur	3,92.54	...	(-)3,92.54
28.MH182 Chalamavagu Near Irkapally	5,10.79	...	(-)5,10.79
29.MH196 Vengalaraya Lift Irrigation Scheme (Kothapalli Lift Irrigation Scheme)	26.05	...	(-)26.05
30.MH210 Sadarmath L.F. Kanapur Channel	43.60	...	(-)43.60
31.MH213 Bollaram Mathadi Project	20.25	...	(-)20.25
32.MH233 Sangambanda Project	7,85.24	...	(-)7,85.24
33.MH242 Mahendra Tanaya Flood Flow Canal	1,38.40	...	(-)1,38.40
34.MH244 Paleru Reservoir Project	47.62	...	(-)47.62

(iii) Other saving occurred mainly under:

2700 Major Irrigation

01 Major Irrigation-Commercial

1.MH103 Godavari Barrage	25,28.08	22,30.06	(-) 2,98.02
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GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
2.MH112 Kadam Project	5,29.52	4,37.32	(-)92.20
Reasons for final saving in respect of items (1) and (2) have not been intimated (July 2012).			
Similar saving occurred in respect of item (2) during the years 2008-2009 to 2010-2011.			
3.MH113 Tungabhadra Project (High Level Canal) Stage - II			
O. 1,04,80.51			
R. (-)12.73	1,04,67.78	87,48.77	(-)17,19.01
Decrease in provision was stated to be due to non-receipt of approvals.			
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the year 2010-2011.			
4.MH114 Prakasam Barrage	3,43.27	3,07.09	(-)36.18
Reasons for final saving have not been intimated (July 2012).			
5.MH116 Sriramsagar Project			
O. 4,40,81.62			
R. (-)9.71	4,40,71.91	35,03.69	(-)4,05,68.22
Reduction in provision was the net effect of decrease of ₹1,27.18 lakh and increase of ₹1,17.47 lakh. Out of total decrease of ₹1,27.18 lakh, decrease of ₹9.71 lakh was stated to be due to postponement of certain maintenance works, non-receipt of bills and continuation order of contractual staff from competent authorities. Increase of ₹1,17.47 lakh was stated to be for clearing of pending bills. Specific reasons for remaining decrease of ₹1,17.47 lakh and reasons for huge final saving have not been intimated (July 2012).			
6.MH118 Yeleru Reservoir Scheme	48,24.06	1,36.93	(-) 46,87.13
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the years 2007-2008 to 2010-2011.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
7.MH119 Singur Project	34,45.94	...	(-)34,45.94
8.MH121 Modernisation and National Water Management	11,96.30	...	(-)11,96.30
9.MH123 Srisailam Right Branch Canal	2,13,17.81	...	(-)2,13,17.81
10.MH128 Sunkesula Barrage	10,47.77	...	(-)10,47.77
11. MH131 Bheema Project	31.26	...	(-)31.26
12. MH134 Alaganuru Balancing Reservoir	1,89.61	...	(-)1,89.61
13.MH135 Pulivendula Canal Scheme	2,30,17.03	...	(-)2,30,17.03

Reasons for non-utilisation of the entire provision in respect of items (7) to (13) have not been intimated (July 2012).

Similar saving occurred in respect of items (8) to (10) and (12) during the years 2007-2008 to 2010-2011 and in respect of item (11) during the years 2008-2009 to 2010-2011.

14.MH138 Chagalanadu Lift Irrigation Scheme	9,95.47	1,50.02	(-)8,45.45
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Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2007-2008 to 2010-2011.

15.MH150 Gostanadi-drain-cum-Canal	51.72	...	(-)51.72
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Reasons for non-utilisation of the entire provision have not been intimated (July 2012).

Similar saving occurred during the years 2007-2008 to 2010-2011.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
16.MH158 Polavaram Lift Irrigation Scheme	55,74.68	37,65.32	(-)18,09.36
17.MH163 Venkatanagaram Pumping Scheme	9,50.90	6,65.32	(-)2,85.58
Reasons for final saving in respect of items (16) and (17) have not been intimated (July 2012).			
Similar saving occurred in respect of item (16) during the years 2006-2007 to 2010-2011 and in respect of item (17) during the years 2007-2008 to 2010-2011.			
18.MH167 Pranahita Chevella Lift Irrigation Scheme	1,11,20.47	...	(-) 1,11,20.47
Reasons for non-utilisation of the entire provision have not been intimated (July 2012).			
Similar saving occurred during the year 2010-2011.			
19.MH168 Rajiv Dummugudem Lift Irrigation Scheme	41,54.01	18,30.58	(-) 23,23.43
20.MH169 Indira Dummugudem Lift Irrigation Scheme	68,21.04	15,91.92	(-) 52,29.12
21.MH170 Dummugudem Nagarjuna Sagar Project Tail Pond	49,21.87	2,36.37	(-) 46,85.50
Reasons for final saving in respect of items (19) to (21) have not been intimated (July 2012).			
Similar saving occurred in respect of items (19) to (21) during the year 2010-2011.			
22.MH171 Lendi Project	5,80.40	...	(-)5,80.40
23.MH172 Alisagar Lift Irrigation Scheme	1,64.25	...	(-)1,64.25
24.MH173 Masani Macheppa Scheme	20.25	...	(-)20.25
25.MH174 Argula Raja Ram Guptha Lift Irrigation Scheme	3,39.99	...	(-)3,39.99

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
26.MH175 Choutpally Hanumantha Reddy Lift Irrigation Scheme	1,81.34	...	(-)1,81.34
27.MH178 Uttarandhra Sujala Sravanthi	1,12.50	...	(-)1,12.50

Reasons for non-utilisation of the entire provision in respect of items (22) to (27) have not been intimated (July 2012).

Similar saving occurred in respect of items (22) to (27) during the year 2010-2011.

80 General

MH 001 Direction and Administration

28.SH(01) Head Quarters Office, Common Establishment (Engineer-in-Chief, Administration)				
O.	43,05.50			
R.	(-)4,65.31	38,40.19	32,44.04	(-) 5,96.15

Out of the total reduction in provision by ₹ 4,65.31 lakh, decrease of ₹ 24.40 lakh was stated to be due to non-receipt of bills . Specific reasons for remaining decrease of ₹ 4,40.91 lakh as well as reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2004-2005 to 2010-2011.

29.SH(02) District Offices, Common Establishment (Engineer-in-Chief, Administration)				
O.	1,26,38.29			
R.	(-)2,02.22	1,24,36.07	1,04,37.89	(-) 19,98.18

Out of the total reduction in provision by ₹ 2,02.22 lakh, decrease of ₹ 61.39 lakh was stated to be due to non-receipt of bills, non-receipt of continuation orders of contractual staff from competent authorities, non-filling of posts due to retirements. Specific reasons for remaining decrease of ₹ 1,40.83 lakh as well as reasons for final saving have not been intimated (July 2012).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
30. SH(06) Planning and Research			
O. 15,71.44			
R. (-)2,09.78	13,61.66	14,00.50	(+) 38.84

Reduction in provision was the net effect of decrease of ₹ 2,18.66 lakh and an increase of ₹8.88 lakh. Out of the total reduction in provision by ₹ 2,18.66 lakh, decrease of ₹ 1,96.41 lakh was stated to be due to postponement of certain maintenance works, non-receipt of bills and approvals. Specific reasons for remaining decrease of ₹ 22.25 lakh and reasons for increase in provision have not been intimated.

Reasons for final excess have not been intimated (July 2012).

Similar saving occurred during the years 2006-2007 to 2010-2011.

31. SH(12) Commissionerate of Tenders

O. 1,50.00			
R. (-)1,36.99	13.01	19.70	(+) 6.69

Out of the total reduction in provision by ₹ 1,36.99 lakh, decrease of ₹ 1,27.88 lakh was stated to be due to non-receipt of bills. Specific reasons for remaining decrease of ₹ 9.11 lakh as well as reasons for final excess have not been intimated (July 2012).

Similar saving occurred during the years 2007-2008 to 2010-2011.

MH 003 Training

32. SH(04) SPIU (Strategic Performance and Innovation Unit)

O. 52.00			
R. (-)13.61	38.39	14.00	(-) 24.39

Specific reasons for decrease in provision and reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2009-2010 and 2010-2011.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
33. SH(09) Training Programmes			
O. 10,44.00			
R. (-)2,74.32	7,69.68	1,87.35	(-)5,82.33

Out of the total reduction in provision by ₹ 2,74.32 lakh, decrease of ₹ 17.70 lakh was stated to be due to non-receipt of continuation orders of contractual staff from competent authorities and non-receipt of approvals. Specific reasons for remaining decrease of ₹ 2,56.62 lakh as well as reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2004-2005 to 2010-2011.

MH 800 Other Expenditure

34. SH(05) Establishment under Commissioner (I & CAD), Krishna Basin			
O. 52.18			
R. (-)29.37	22.81	22.41	(-)0.40

Reduction in provision was the net effect of decrease of ₹ 31.39 lakh and an increase of ₹ 2.02 lakh. Out of the total reduction in provision by ₹ 31.39 lakh, decrease of ₹ 28.39 lakh was stated to be due to non-receipt of continuation orders of contractual staff from competent authorities, non-filling of posts and also due to retirements. Specific reasons for remaining decrease of ₹ 3.00 lakh have not been intimated. Increase in provision by ₹ 2.02 lakh was stated to be due to payment of salaries to outsourcing staff.

Similar saving occurred during the years 2008-2009 to 2010-2011.

35. SH(06) Establishment under Director (I & CAD), Godavari Basin			
O. 58.33			
R. (-)47.71	10.62	15.24	(+)4.62

Reduction in provision was the net effect of decrease of ₹ 52.76 lakh and an increase of ₹ 5.05 lakh. Out of the total reduction in provision by ₹ 52.76 lakh, decrease of ₹ 47.14 lakh was stated to be due to non-receipt of continuation orders of contract staff from competent authorities, non-filling of posts and also due to retirements. Specific reasons for remaining decrease of ₹ 5.62 lakh have not been intimated. Increase in provision by ₹ 5.05 lakh was stated to be due to payment of Postage, Telegram and Telephone charges and outsourcing staff salaries.

Reasons for final excess have not been intimated (July 2012).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
36. SH(08) Chief Engineer, IS & WR, Hyderabad			
O. 10,00.00			
R. (-)52.73	9,47.27	4,46.12	(-) 5,01.15

Reduction in provision was the net effect of decrease of ₹74.85 lakh and an increase of ₹22.12 lakh. Out of the total reduction in provision by ₹74.85 lakh, decrease of ₹39.13 lakh was stated to be due to non-receipt of continuation orders of contractual staff from competent authorities and non-receipt of bills. Specific reasons for remaining decrease of ₹35.72 lakh have not been intimated. Increase in provision by ₹22.12 lakh was stated to be due to payment of salaries of outsourcing staff, payment of rental charges of the Office cum Guest House at New Delhi.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2009-2010 and 2010-2011.

37. SH(09) Chief Engineer, CWC Clearances and AIBP Assistance			
O. 2,00.00			
R. (-)2,00.00	...	0.40	(+) 0.40

Surrender of the entire provision was stated to be due to non-sanction of posts.

Similar saving occurred during the years 2009-2010 and 2010-2011.

38. SH(12) National Hydrology Project (Surface Water Component)			
O. 4,00.00			
R. (-)1,23.26	2,76.74	1,07.31	(-) 1,69.43

Out of the total reduction in provision by ₹1,23.26 lakh, decrease of ₹87.13 lakh was stated to be due to non-receipt of approvals. Specific reasons for remaining decrease of ₹36.13 lakh as well as reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2009-2010 and 2010-2011.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
39. SH(14) Water User's Association			
O. 85,61.75			
R. (-)8,45.55	77,16.20	50,28.25	(-) 26,87.95
<p>Specific reasons for decrease in provision and reasons for final saving have not been intimated (July 2012).</p> <p>Similar saving occurred during the years 2009-2010 and 2010-2011.</p>			
40. SH(19) Rehabilitation of Medium Irrigation Projects under APILIP			
O. 1,03,00.00			
R. (-)27,78.19	75,21.81	14,43.87	(-) 60,77.94
<p>Out of the total reduction in provision by ₹27,78.19 lakh, decrease of ₹1,00.00 lakh was stated to be due to slow progress of works. Specific reasons for remaining decrease of ₹26,78.19 lakh as well as reasons for final saving have not been intimated (July 2012).</p> <p>Similar saving occurred during the years 2009-2010 and 2010-2011.</p>			
41. SH(20) WUA Programme under APILIP	2,42.41	23.14	(-) 2,19.27
<p>Reasons for final saving have not been intimated (July 2012).</p> <p>Similar saving occurred during the years 2008-2009 to 2010-2011.</p>			
42. SH(21) Assistance to Andhra Pradesh Water Resource Development Corporation for maintenance of Irrigation Projects			
O. 2,50,00.00			
R. (-)2,50,00.00	...	...	...
<p>Surrender of the entire provision was stated to be due to non release of funds for Administrative reasons.</p> <p>Similar saving occurred during the year 2010-2011.</p>			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
43. SH(25) Project Establishment under APILIP	1,27.59	31.38	(-) 96.21
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the years 2008-2009 to 2010-2011.			
44. SH(50) Special Component Plan for Scheduled Castes (SCP)			
O. 12,56.75			
R. (-)3,39.65	9,17.10	4,32.68	(-) 4,84.42
45. SH(51) Tribal Area Sub Plan (TSP)			
O. 7,02.00			
R. (-)1,51.26	5,50.74	1,37.83	(-) 4,12.91

Decrease in provision in respect of items (44) and (45) was stated to be due to postponement of certain maintenance works.

Reasons for final saving in respect of items (44) and (45) have not been intimated (July 2012).

Similar saving occurred in respect of items (44) and (45) during the years 2009-2010 and 2010-2011.

2701 Medium Irrigation

03 Medium Irrigation-Commercial

46. MH109 Koilsagar Project			
O. 30,32.59			
R. (-)1.11	30,31.48	...	(-) 30,31.48

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

Reasons for final saving almost equal to provision have not been intimated (July 2012).

Similar saving occurred during the years 2007-2008 to 2010-2011.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
47. MH115 Pocharam Project			
O.	2,24.28		
R.	(-)0.68	2,23.60	...
			(-) 2,23.60
Decrease in provision was stated to be due to slow progress of works and postponement of certain maintenance works.			
Reasons for final saving almost equal to provision have not been intimated (July 2012).			
Similar saving occurred during the year 2010-2011.			
48. MH132 Torrigadda Pumping Scheme			
O.	1,54.25		
R.	(-)1.11	1,53.14	...
			(-) 1,53.14
Decrease in provision was stated to be due to slow progress of works.			
Reasons for final saving almost equal to provision have not been intimated (July 2012).			
Similar saving occurred during the years 2007-2008 to 2010-2011.			
49. MH134 Laknapur Project			
O.	42.77		
R.	(-)0.14	42.63	...
			(-) 42.63
Decrease in provision was stated to be due to postponement of certain maintenance works.			
Reasons for final saving almost equal to provision have not been intimated (July 2012).			
Similar saving occurred during the year 2010-2011.			
50. MH136 Ramadugu Project			
O.	1,71.54		
R.	(-)0.39	1,71.15	...
			(-) 1,71.15

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
51. MH146 Gajuladinne Project			
O. 1,34.68			
R. (-)1.94	1,32.74	...	(-) 1,32.74

Decrease in provision in respect of items (50) and (51) was stated to be due to slow progress of works and postponement of certain maintenance works.

Reasons for final saving in respect of items (50) and (51) almost equal to provision have not been intimated (July 2012).

Similar saving occurred in respect of item (50) during the year 2010-2011.

52. MH149 Ukkachettyvagu Project (Ramakrishnapuram Anicut)	21.64	...	(-) 21.64
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Reasons for non-utilisation of the entire provision have not been intimated (July 2012).

53. MH167 Maddigedda Project	98.67	12.37	(-) 86.30
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Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2006-2007 to 2010-2011.

54. MH169 Pedderu Project	1,65.38	...	(-) 1,65.38
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Reasons for non-utilisation of the entire provision have not been intimated (July 2012).

Similar saving occurred during the years 2007-2008 to 2010-2011.

55. MH171 Maddileru Reservoir			
O. 8,78.05			
R. (-)0.39	8,77.66	7,63.86	(-) 1,13.80

Decrease in provision was stated to be due to postponement of certain maintenance works.

Reasons for final saving have not been intimated (July 2012).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
56. MH174 Upper Kaulasanala Project			
O.	10,69.51		
R.	(-)0.77	10,68.74	...
			(-) 10,68.74
Decrease in provision was stated to be due to slow progress of works.			
Reasons for final saving almost equal to provision have not been intimated (July 2012).			
Similar saving occurred during the year 2010-2011.			
57. MH175 Taliperu Project			
O.	7,86.88		
R.	(-)1.95	7,84.93	6,04.55
			(-)1,80.38
Decrease in provision was stated to be due to postponement of certain maintenance works.			
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the years 2007-2008 to 2010-2011.			
58. MH180 Peddavagu near Dasanapur	3,92.54	...	(-) 3,92.54
59. MH182 Chalamavagu near Irkapally	5,10.79	...	(-) 5,10.79
60. MH196 Vengalaraya Lift Irrigation Scheme (Kothapalli Lift Irrigation Scheme)			
	26.05	...	(-) 26.05
Reasons for non-utilisation of the entire provision in respect of items (58) to (60) have not been intimated (July 2012).			
Similar saving occurred in respect of item (58) during the year 2010-2011 and in respect of items (59) and (60) during the years 2007-2008 to 2010-2011.			
61. MH197 Varadarajaswamigudi Project			
O.	5,74.06		
R.	(-)0.77	5,73.29	5,00.14
			(-) 73.15
Decrease in provision was stated to be due to slow progress of works.			
Reasons for final saving have not been intimated (July 2012).			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
62. MH210 Sadarmath L.F. Kanapur Channel			
O. 44.12			
R. (-)0.52	43.60	...	(-) 43.60
63. MH213 Bollaram Mathadi Project			
O. 20.77			
R. (-)0.52	20.25	...	(-) 20.25
Decrease in provision in respect of items (62) and (63) was stated to be due to postponement of certain maintenance works.			
Reasons for final saving in respect of items (62) and (63) almost equal to provision have not been intimated (July 2012).			
Similar saving occurred in respect of item (62) during the years 2007-2008 to 2010-2011.			
64. MH224 Surampalem Project	5,42.84	1,09.92	(-) 4,32.92
65. MH225 Subbareddy Sagar Project	1,02.51	6.91	(-) 95.60
66. MH228 Kovvada Kalva Project	6,71.37	5,88.08	(-) 83.29
Reasons for final saving in respect of items (64) to (66) have not been intimated (July 2012).			
Similar saving occurred in respect of items (64) and (65) during the years 2007-2008 to 2010-2011.			
67. MH233 Sangambanda Project	7,85.24	...	(-) 7,85.24
Reasons for non-utilisation of the entire provision have not been intimated (July 2012).			
Similar saving occurred during the years 2007-2008 to 2010-2011.			
68. MH239 Musurumalli Project	19,25.98	14,13.08	(-) 5,12.90
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the year 2010-2011.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
69. MH242 Mahendra Tanaya Flood Flow Canal	1,38.40	...	(-) 1,38.40
70. MH244 Paleru Reservoir Project	47.62	...	(-) 47.62

Reasons for non-utilisation of the entire provision in respect of items (69) and (70) have not been intimated (July 2012).

Similar saving occurred in respect of items (69) and (70) during the year 2010-2011.

2705 Command Area Development

MH 001 Direction and Administration

71. SH(01) Headquarters Office	4,88.00	3,18.34	(-) 1,69.66
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MH 103 Srirama Sagar Project

72. SH(04) Administrator's Establishment	50.00	4.20	(-) 45.80
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Reasons for final saving in respect of items (71) and (72) have not been intimated (July 2012).

Similar saving occurred in respect of item (71) during the years 2009-2010 and 2010-2011 and in respect of item (72) during the year 2010-2011.

73. SH(09) Demonstration Farms	1,48.00	...	(-) 1,48.00
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74. SH(14) Pilot Project Tractor Training Centre at Chelgal	38.80	...	(-) 38.80
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Reasons for non-utilisation of the entire provision in respect of items (73) and (74) have not been intimated (July 2012).

Similar saving occurred in respect of item (73) during the years 2007-2008 to 2010-2011 and in respect of item (74) during the years 2009-2010 and 2010-2011.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
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MH 200 Other Schemes

75. SH(06) Water Management Research and Training Centre	15,66.23	13,73.60	(-) 1,92.63
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2801 Power

01 Hydel Generation

MH 105 Srisaïlam Hydro-Electric Scheme

76. SH(80) Other Expenditure	76,86.82	68,98.37	(-) 7,88.45
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Reasons for final saving in respect of items (75) and (76) have not been intimated (July 2012).

3451 Secretariat- Economic Services

MH 090 Secretariat

77. SH(16) Irrigation and Command Area Development Department (Command Area Development Wing)			
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O.	2,05.37		
R.	(-)33.44	1,71.93	1,71.93
			...

Reduction in provision was the net effect of decrease of ₹ 51.62 lakh and an increase of ₹ 18.18 lakh. Out of the total reduction in provision by ₹ 51.62 lakh, decrease of ₹ 48.71 lakh was stated to be due to non-receipt of bills, non-receipt of continuation orders of outsourcing staff and non-filling of posts of retired staff. Specific reasons for remaining decrease of ₹ 2.91 lakh as well as reasons for increase have not been intimated.

78. SH(25) Irrigation and Command Area Development Department (Projects Wing)			
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O.	6,69.42		
R.	(-)1,29.21	5,40.21	5,40.21
			...

Reduction in provision was the net effect of decrease of ₹ 1,87.43 lakh and an increase of ₹ 58.22 lakh. Out of the total reduction in provision by ₹ 1,87.43 lakh, decrease of ₹ 1,72.72 lakh was stated to be due to non-receipt of bills, non-receipt of continuation orders of outsourcing staff and non-filling of posts of retired staff. Specific reasons for remaining decrease of ₹ 14.71 lakh as well as reasons for increase have not been intimated.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
(iv) The above mentioned saving was partly offset by excess under:			
2700 Major Irrigation			
01 Major Irrigation- Commercial			
1.MH105 Krishna Delta System			
O. 17,38.32			
R. (-)38.76	16,99.56	28,22.05	(+) 11,22.49
Decrease in provision was stated to be due to slow progress of works.			
However, reasons for final excess have not been intimated (July 2012).			
2.MH108 Tungabhadra Project (High Level Canal) Stage - I			
O. 21,09.75			
R. (-)77.86	20,31.89	25,07.92	(+) 4,76.03
Reduction in provision was the net effect of decrease of ₹ 86.77 lakh and an increase of ₹ 8.91 lakh. While decrease in provision was stated to be due to slow progress of work and non-receipt of bills, increase in provision was stated to be due to clearance of pending bills.			
Reasons for final excess have not been intimated (July 2012).			
Similar excess occurred during the year 2010-2011.			
3.MH122 Polavaram Barrage	3,26,13.84	3,72,83.37	(+) 46,69.53
Reasons for incurring expenditure over and above the budget provision have not been intimated (July 2012).			
4.MH127 Srisaïlam Left Bank Canal			
O. 2,07,11.31			
R. 15.10	2,07,26.41	2,41,78.13	(+) 34,51.72
Specific reasons for increase in provision as well as reasons for final excess have not been intimated (July 2012).			
5.MH130 Pulichintala Project	46,65.85	58,31.96	(+) 11,66.11
6.MH176 Chintalapudi Lift Irrigation Scheme	5,07.46	5,85.47	(+) 78.01

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			
7. SH(05) Regional Work Shops	26,90.72	33,99.34	(+) 7,08.62
2701 Medium Irrigation			
03 Medium Irrigation-Commercial			
8. MH107 Lower Sagileru Project	1,52.76	2,07.53	(+) 54.77
Reasons for incurring expenditure over and above the budget provision in respect of items (5) to (8) have not been intimated (July 2012).			
Similar excess occurred in respect of item (7) during the years 2008-2009 to 2010-2011.			
9. MH135 Nallavagu Project			
O.	1,28.35		
R.	(-)0.39	2,30,15.36	(+) 2,28,87.40
10. MH153 Muniveru System			
O.	2,62.88		
R.	(-)0.77	4,26.99	(+) 1,64.88
Decrease in provision in respect of items (9) and (10) was stated to be due to postponement of certain maintenance works.			
However, reasons for huge final excess in respect of item (9) and final excess in respect of item (10) have not been intimated (July 2012).			
2711 Flood Control and Drainage			
01 Flood Control			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
11. SH(04) River Flood Banks			
O. 1,18.91			
R. 70.37	1,89.28	1,79.40	(-) 9.88

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

However, reasons for final saving have not been intimated (July 2012).

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

2700 Major Irrigation

80 General

MH 800 Other Expenditure

SH(13) Minimum Restoration of Irrigation Sources

O. 3,27.00			
R. 2,10.00	5,37.00	3,16.25	(-) 2,20.75

In view of the final saving of ₹ 2,20.75 lakh for which reasons have not been intimated, the reasons for increase of ₹ 2,10.00 lakh in provision was stated to be for clearance of pending bills was not justified.

(vi) Suspense:

The scope of the head "Suspense" and nature of transactions booked thereunder are explained in note (iii) under the Grant No.XI Roads, Buildings and Ports (Revenue Section).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

The expenditure in the Revenue Section of the grant includes (-)₹ 1,05.22 lakh under the head "Suspense". The details of transactions under Suspense during 2011-12 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)				
2700 Major Irrigation				
Purchases	(-)18,92.67	...	...	(-)18,92.67
Stock	(+)12,01.90	...	...	(+)12,01.90
Miscellaneous Works Advances	(+)22,77.39	(-)1,05.22	21.46	(+)21,50.71
Workshop Suspense	(+)34,11.06	...	...	(+)34,11.06
Total	(+)49,97.68	(-)1,05.22	21.46	(+)48,71.00

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
2801 Power				
Miscellaneous Works Advances	(+)36.82	...	...	(+)36.82
Total	(+)36.82	...	...	(+)36.82

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

(vii) General: The gross establishment and Tools and Plant charges of Public Works Department (Irrigation Branch) are provided for, under MH 2700 Major Irrigation and MH 2701 Medium Irrigation in the grant. These are distributed among other Irrigation heads of accounts on the basis of works outlay following the procedure laid down in paragraph 9.8 of Appendix IV of the Andhra Pradesh Budget Manual. Government had issued orders in 1982 that necessary adjustment should be made by the divisions in the divisional accounts duly following the procedure prescribed in the Andhra Pradesh Budget Manual referred to above.

According to the orders (April 1982) of Government of Andhra Pradesh interest charges and pensionary charges at prescribed rates relating to the projects should be adjusted annually by the divisions concerned.

(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 account (MH 8235) by debit to the grant. The Cess collected is to be utilised for incurring expenditure on the various drainage schemes taken up in these delta areas including Service Reservoirs etc. The amount of NIL shown in the grant represents the amount equivalent to the cess collected during the year 2011-12 and transferred to Cess Fund.

The Opening balance in the Fund as on 01-04-2011 was ₹35,98.01 lakh (Statement No.19). The total receipts and disbursements during the year 2011-12 were NIL and NIL respectively (Statement No.18 – MH 8235 – 200 Other Funds). The Closing balance at the end of the year was ₹35,98.01 lakh.

The Account of the transactions of the Fund is given in the statements No.18 and No.19 of Finance Accounts for the year 2011-12.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
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CAPITAL

Voted

(i) The surrender of ₹ 26,86,32.10 lakh during the year was in excess of the eventual saving of ₹ 21,65,25.83 lakh.

(ii) Saving occurred mainly under:

**4700 Capital Outlay on
Major Irrigation**

**01 Major Irrigation-
Commercial**

1.MH103 Thungabhadra Project (High
Level Canal) Stage - I

O.	50,00.00			
R.	(-)26,76.10	23,23.90	41,87.03	(+) 18,63.13

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

However, reasons for final excess have not been intimated (July 2012).

Similar saving occurred during the year 2010-2011.

2. MH104 Thungabhadra Project (High
Level Canal) Stage - II

O.	1,07,50.00			
R.	(-)40,89.97	66,60.03	59,06.15	(-) 7,53.88

Reduction in provision was the net effect of decrease of ₹ 41,74.97 lakh and an increase of ₹ 85.00 lakh. While decrease in provision was stated to be due to slow progress of works, less demand from LAOs, postponement of certain maintenance works, non-finalisation of R & R packages and non-finalisation of compensation to be paid. Increase in provision was stated to be due to payment of work done bills.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2007-2008 to 2010-2011.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
3.MH106 Vamsadhara Project Stage - I			
O. 19,95.00			
R. (-)19,64.50	30.50	0.25	(-) 30.25

Decrease in provision was stated to be due to slow progress of works, slow progress of acquisition of lands and non-receipt of continuation order of contractual staff from competent authorities.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2008-2009 to 2010-2011.

4.MH107 Nizamsagar Project			
O. 1,48,00.00			
R. (-)41,97.61	1,06,02.39	56,87.18	(-) 49,15.21

Out of the total reduction in provision by ₹ 41,97.61 lakh, decrease of ₹ 34,72.08 lakh was stated to be due to postponement of certain maintenance works, non-receipt of bills, slow progress of works and slow progress of acquisition of lands. Specific reasons for remaining decrease of ₹ 7,25.53 lakh as well as reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2009-2010 and 2010-2011.

5.MH108 Rajoli Banda Diversion Scheme	30,00.00	8,10.06	(-) 21,89.94
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Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the year 2010-2011.

6.MH111 Prakasam Barrage Scheme			
O. 2,00.00			
R. (-) 2,00.00	...	...	...

Surrender of the entire provision was stated to be due to slow progress of works and non-receipt of Administrative approvals by competent authorities.

Similar saving occurred during the years 2007-2008 to 2010-2011.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
7. MH112 Somasila Project			
O. 1,25,91.45			
R. (-)47,95.48	77,95.97	65,48.27	(-) 12,47.70

Reduction in provision was the net effect of decrease of ₹ 72,65.48 lakh and an increase of ₹ 24,70.00 lakh. Out of the total reduction in provision by ₹ 72,65.48 lakh, decrease of ₹ 64,65.48 lakh was stated to be due to slow progress of works, postponement of certain maintenance works, non-receipt of bills, slow progress of acquisition of lands and non-finalisation of compensation to be paid. Increase in provision was stated to be for clearing of maintenance bills, payment of land acquisition charges and payment to land losers. Specific reasons for remaining decrease of ₹ 8,00.00 lakh as well as reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2008-2009 to 2010-2011.

8. MH116 Yeleru Reservoir Scheme

O. 7,55.00			
R. 8.48	7,63.48	5,55.29	(-) 2,08.19

Increase in provision was the net effect of increase of ₹ 39.33 lakh and decrease of ₹ 30.85 lakh. While the increase was stated to be for providing funds for payments to the Arbitration works, pending work bills and decretal charges, specific reasons for decrease have not been intimated.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2008-2009 to 2010-2011.

9. MH120 Polavaram Barrage (Indira Sagar Project)

O. 10,00,00.00			
R. (-)3,71,59.45	6,28,40.55	5,43,84.68	(-) 84,55.87

Reduction in provision was the net effect of decrease of ₹ 4,80,09.45 lakh and an increase of ₹ 1,08,50.00 lakh. While decrease in provision was stated to be due to non-receipt of Administrative approvals from the competent authorities, slow progress of acquisition of lands, slow progress of works, to release equal amount to TR & B Department under relevant Head of Account for construction of connectivity roads to Pulichintala Project R & R Colonies, non-finalisation of compensation to be paid, non-finalisation of LA awards, non-finalisation of R & R packages, non-filling of posts and also due to retirements. Increase in provision was stated to be due to payment of land acquisition charges, for making payment of R & R Polavaram Project.

Reasons for final saving have not been intimated (July 2012).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
10.MH129 Nagarjunasagar Project			
O. 3,69,46.80			
R. (-)1,04,89.92	2,64,56.88	2,53,76.03	(-) 10,80.85

Reduction in provision was the net effect of decrease of ₹ 1,11,51.71 lakh and an increase of ₹ 6,61.79 lakh. Out of the total reduction in provision by ₹ 1,11,51.71 lakh, decrease of ₹ 97,65.12 lakh was stated to be due to slow progress of works, postponement of certain maintenance works, non-receipt of bills, non-receipt of Government approvals and non-receipt of Government Orders for continuation of outsourcing staff. Increase in provision was stated to be due to brisk progress of works and to clear the pending bills. Specific reasons for remaining decrease of ₹13,86.59 lakh as well as reasons for final saving have not been intimated (July 2012).

11. MH131 Neradi Barrage under Vamsadhara Project (Stage- II) (Boddepalli Raja Gopala Rao Project)

O. 74,95.00			
R. (-)14,33.33	60,61.67	56,45.43	(-) 4,16.24

Reduction in provision was the net effect of decrease of ₹ 19,60.53 lakh and an increase of ₹ 5,27.20 lakh. While decrease in provision was stated to be due to slow progress of works, postponement of certain maintenance works and non-finalisation of compensation to be paid, reasons for increase was stated to be due to brisk progress of work.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2007-2008 to 2010-2011.

12. MH132 Sriramsagar Project (Stage- II)

O. 2,05,00.00			
R. (-)1,81,13.80	23,86.20	23,86.20	...

Reduction in provision was the net effect of decrease of ₹ 1,81,16.25 lakh and an increase of ₹ 2.45 lakh. Decrease in provision was stated to be due to slow progress of works, postponement of certain maintenance works, non-receipt/late receipt of administrative approvals for depositing amount in the Court, slow progress in acquisition of land, non-finalisation of R & R Packages and compensation to be paid. Increase in provision was stated to be for clearing the pending bills.

Similar saving occurred during the years 2007-2008 to 2010-2011.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
13.MH133 Sri Krishna Devaraya Galeru Nagari Sujala Sravanti			
O. 5,39,90.00			
R. (-)2,09,90.18	3,29,99.82	3,41,37.41	(+) 11,37.59

Reduction in provision was the net effect of decrease of ₹ 2,74,90.18 lakh and an increase of ₹ 65,00.00 lakh. Decrease in provision was stated to be non-payment due to late receipt of demand notice, late receipt of Government sanctions, slow progress of works and non-finalisation of compensation to be paid. Increase in provision was stated to be due to payment of land acquisition charges, for making payment of R & R compensation under G.N.S.S. Project.

Reasons for final excess have not been intimated (July 2012).

Similar saving occurred during the years 2008-2009 to 2010-2011.

14.MH135 Pulivendula Branch Canal			
O. 3,04,80.00			
R. (-)87,77.37	2,17,02.63	97,73.37	(-) 1,19,29.26

Decrease in provision was stated to be non-payment due to late receipt of demand notice, late receipt of Government sanctions, slow progress of works and non-finalisation of compensation to be paid,

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2009-2010 and 2010-2011.

15.MH139 Chagalnadu Lift Irrigation Scheme			
O. 5,00.00			
R. (-)2,38.00	2,62.00	2,61.57	(-) 0.43

16.MH141 Tarakarama Krishnaveni Lift Irrigation Scheme			
O. 7,31.00			
R. (-)5,08.87	2,22.13	2,13.60	(-) 8.53

Decrease in provision in respect of items (15) and (16) was stated to be due to non-receipt of Administrative approvals from competent authorities, slow progress of works and non publication of Draft Notification & Draft Declaration.

Reasons for final saving in respect of item (16) have not been intimated (July 2012).

Similar saving occurred in respect of item (16) during the year 2010-2011.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
17.MH144 Nettampadu Lift Irrigation Scheme (Jawahar Lift Irrigation Scheme)			
O. 2,33,00.00			
R. (-)1,33,22.93	99,77.07	90,39.31	(-) 9,37.76

Reduction in provision was the net effect of decrease of ₹ 1,52,63.93 lakh and an increase of ₹ 19,41.00 lakh. Decrease in provision was stated to be due to non-receipt of bills from APTRANSCO, slow progress in acquisition of lands, slow progress of works and non-finalisation of compensation to be paid. Increase in provision was stated to be due to payment of work bills.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2008-2009 to 2010-2011.

18.MH145 Kalvakurthi Lift Irrigation Scheme (Mahatma Gandhi Lift Irrigation Scheme)			
O. 2,50,00.00			
R. (-)80,02.99	1,69,97.01	2,03,89.67	(+) 33,92.66

Decrease in provision was stated to be due to non-receipt of bills from APTRANSCO, slow progress in acquisition of lands, slow progress of works, non-finalisation of compensation to be paid and non-sanction of posts from competent authorities.

However, reasons for final excess have not been intimated (July 2012).

Similar saving occurred during the years 2007-2008 to 2010-2011.

19.MH157 Polavaram Lift Irrigation Scheme (Pushkaram Lift Irrigation Scheme)			
O. 45,00.00			
R. (-)3,56.01	41,43.99	32,02.64	(-) 9,41.35

Reduction in provision was the net effect of decrease of ₹ 9,16.01 lakh and an increase of ₹ 5,60.00 lakh. While decrease in provision was stated to be due to non-receipt of Administrative approvals from competent authorities, slow progress of works and non-receipt of bills, increase in provision was stated to be for payment of pending bills and land acquisition charges in respect of Pushkara Lift Irrigation Scheme.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the year 2010-2011.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
20. MH158 Tatipudi Lift Irrigation Scheme			
O. 80,00.00			
R. (-)49,22.67	30,77.33	19,40.21	(-) 11,37.12

Reduction in provision was the net effect of decrease of ₹ 52,46.67 lakh and an increase of ₹ 3,24.00 lakh. While decrease in provision was stated to be due to non-receipt of Administrative approvals from competent authorities, slow progress of works and slow progress in acquisition of lands, increase in provision was stated to be due to payment of pending bills, payment of land acquisition charges in respect of Tatipudi Lift Irrigation Scheme.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2007-2008 to 2010-2011.

21. MH159 Rajiv Bheema Lift Irrigation Scheme			
O. 2,59,90.00			
R. (-)1,18,39.89	1,41,50.11	1,26,94.59	(-) 14,55.52

Decrease in provision was stated to be due to non-receipt of bills from APTRANSCO, slow progress in acquisition of lands, slow progress of works, non-finalisation of R & R package and compensation to be paid.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2007-2008 to 2010-2011.

22.MH160 Magunta Subbarami Reddy Ramathirtham Balancing Reservoir			
O. 2,00.00			
R. (-)1,56.55	43.45	43.45	...

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

Similar saving occurred during the year 2010-2011.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
23. MH161 Venkatanagaram Pumping Scheme			
O. 25,00.00			
R. (-)18,18.29	6,81.71	2,96.58	(-) 3,85.13

Decrease in provision was stated to be due to non-receipt of Administrative approvals by competent authorities, slow progress in acquisition of lands, slow progress of works, non-receipt of bills.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2007-2008 to 2010-2011.

24. MH162 Thungabhadra Project (High Level Canal - Board Area)			
O. 14,50.00			
R. (-)10,18.46	4,31.54	10,22.09	(+) 5,90.55

25. MH163 Thungabhadra Project (Low Level Canal - Board Area)			
O. 25,50.00			
R. (-)22,55.52	2,94.48	8,10.33	(+) 5,15.85

Decrease in provision in respect of items (24) and (25) was stated to be due to slow progress of works.

However, reasons for final excess in respect of items (24) and (25) have not been intimated (July 2012).

Similar saving occurred in respect of item (24) during the years 2008-09 to 2010-2011 and in respect of item (25) during the years 2007-2008 to 2010-2011.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
26.MH165 Mylavaram Canal Under Thungabhadra Project (High Level Canal), Stage-II			
O. 20,00.00			
R. (-)7,87.85	12,12.15	11,64.29	(-) 47.86

Reduction in provision was the net effect of decrease of ₹ 11,06.85 lakh and an increase of ₹3,19.00 lakh. Out of the total reduction in provision by ₹11,06.85 lakh, decrease of ₹10,84.78 lakh was stated to be non payment due to late receipt of demand notice, late receipt of Government sanctions, slow progress of works. Increase in provision was stated to be due to payment of work done bills to Agencies. Specific reasons for remaining decrease of ₹ 22.07 lakh as well as reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2008-2009 to 2010-2011.

27.MH166 J.Chokka Rao Devadula Lift Irrigation Scheme			
O. 11,38,35.30			
R. (-)2,31,18.73	9,07,16.57	9,06,66.60	(-) 49.97

Reduction in provision was the net effect of decrease of ₹3,13,16.57 lakh and an increase of ₹ 81,97.84 lakh. Out of the total reduction in provision by ₹3,13,16.57 lakh, decrease of ₹ 2,91,09.07 lakh was stated to be due to postponement of certain maintenance works, slow progress of works, slow progress in acquisition of lands, non-receipt of bills, non-finalisation of compensation to be paid, non-filling of posts and also due to retirements. Increase in provision was stated to be due to payment of land acquisition charges, land compensation and brisk progress of work. Specific reasons for remaining decrease of ₹ 22,07.50 lakh as well as reasons for final saving have not been intimated (July 2012).

28.MH169 Indira Dummugudem Lift Irrigation Scheme			
O. 2,25,00.00			
R. (-)25,48.74	1,99,51.26	1,58,07.71	(-) 41,43.55

Reduction in provision was the net effect of decrease of ₹ 77,63.24 lakh and an increase of ₹ 52,14.50 lakh. While decrease in provision was stated to be due to slow progress of works, non-finalisation of LA awards, non-receipt of Administrative approvals from competent authorities and litigations involved in land acquisition, increase in provision was stated to be for depositing the amount with APTRANSCO.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2009-2010 and 2010-2011.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
29.MH170 Dummugudem Nagarjuna Sagar Project Tail Pond			
O. 2,00,00.00			
R. (-)2,00,00.00

Surrender of the entire provision was stated to be due to postponement of works, slow progress of works, non-finalisation of LA awards, non-receipt of Administrative approvals by competent authorities and litigations involved in land acquisition.

Similar saving occurred during the years 2008-2009 to 2010-2011.

30.MH171 Lendi Project			
O. 60,00.00			
R. (-)22,75.28	37,24.72	22,06.83	(-) 15,17.89

Decrease in provision was stated to be due to slow progress of works and acquisition of lands.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2008-2009 to 2010-2011.

31.MH174 Argula Raja Ram Guptha Lift Irrigation Scheme			
O. 25,00.00			
R. (-)4,38.04	20,61.96	19,81.23	(-) 80.73

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

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the year 2010-2011.

32.MH176 Chintalapudi Lift Irrigation Scheme			
O. 75,00.00			
R. (-)74,95.00	5.00	...	(-) 5.00

Decrease in provision was stated to be due to slow progress of works, postponement of works, non-receipt of Administrative approvals by competent authorities, non publication of Draft Notification & Draft Declaration, non-finalisation of R & R packages.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2009-2010 and 2010-2011.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
33. MH177 P.V.Narasimha Rao Kanthanapalli, Sujala Sravanthi			
O. 50,00.00			
R. (-)2,00.00	48,00.00	2.55	(-) 47,97.45
Decrease in provision was stated to be due to non-finalisation of compensation to be paid.			
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the years 2009-2010 and 2010-2011.			
34. MH178 Uttarandhra Sujala Sravanthi			
O. 10,00.00			
R. (-)9,95.00	5.00	...	(-) 5.00
Decrease in provision was stated to be due to non-receipt of Administrative approvals from competent authorities and non publication of Draft Notification & Draft Declaration.			
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the years 2009-2010 and 2010-2011.			
35. MH179 Dam across Godavari River for Dummugudem Hydro - Electric Project	25,00.00	...	(-) 25,00.00
Reasons for non-utilisation of the entire provision have not been intimated (July 2012).			
Similar saving occurred during the year 2010-2011.			
36. MH226 Y.C.P.R.Korisapadu Lift Irrigation Scheme			
O. 50,00.00			
R. (-)35,70.84	14,29.16	14,29.15	(-) 0.01
Decrease in provision was stated to be due to slow progress of works and acquisition of lands.			
Similar saving occurred during the years 2009-2010 and 2010-2011.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
37.MH227 Lower Penuganga Project			
O. 10,00.00			
R. (-)4,26.74	5,73.26	42.38	(-) 5,30.88

Out of the total reduction in provision by ₹ 4,26.74 lakh, decrease of ₹ 2,04.98 lakh was stated to be due to slow progress of works. Specific reasons for remaining decrease of ₹ 2,21.76 lakh as well as reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the year 2010-2011.

38.MH800 Other Expenditure			
O. 4,90,07.50			
R. 1,06.83	4,91,14.33	4,31,31.11	(-) 59,83.22

Increase in provision was the net effect of increase of ₹ 47,82.67 lakh and decrease of ₹ 46,75.84 lakh. Out of the total increase in provision by ₹ 47,82.67 lakh, increase of ₹ 38,14.67 lakh was stated to be for clearance of pending bills, to incur day to day expenditure, payment of advertisement charges, salaries to outsourcing staff, pending TA and other Office expenditure bills, Pleader's fees, payment to the Special Deputy Collector, (LA) RDLIS & ISRLIS, Palvoncha, consultancy charges for preparation of EIA & EMP Reports of Rajiv Sagar Dummugudem LIS & Indira Sagar Dummugudem LIS, salaries to work charged establishment and to meet the project expenditure of office of the Special Collector, Land Acquisition, Singur Project. Specific reasons for remaining increase of ₹ 9,68.00 lakh have not been intimated.

Out of the total decrease of ₹ 46,75.84 lakh, decrease of ₹ 23,89.46 lakh was stated to be due to non-receipt of bills, non-receipt of continuation order of contractual staff from competent authorities, slow progress of works, postponement of certain maintenance works, non-receipt of approvals, non-filling of posts and also due to retirements. Specific reasons for remaining decrease of ₹ 22,86.38 lakh have not been intimated.

Reasons for final saving have also not been intimated (July 2012).

Similar saving occurred during the years 2007-2008 to 2010-2011.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
80 General			
MH 800 Other Expenditure			
39.SH(04) Commissioner (R&R)			
O. 5,00.00			
R. (-)3,49.33	1,50.67	1,50.15	(-) 0.52

Reduction in provision was the net effect of decrease of ₹ 3,52.83 lakh and an increase of ₹3.50 lakh. Out of the total reduction in provision by ₹ 3,52.83 lakh, decrease of ₹ 3,49.33 lakh was stated to be due to non-finalisation of compensation to be paid. Increase in provision was stated to be for maintenance of office vehicles, meeting the expenditure on departmental work shops and meetings. Specific reasons for remaining decrease of ₹ 3.50 lakh have not been intimated (July 2012).

Similar saving occurred during the years 2009-2010 and 2010-2011.

40.SH(49) Resettlement and Rehabilitation

O. 1,00,00.00			
R. (-)1,00,00.00	...	...	...

Surrender of the entire provision was stated to be for making payments of R & R for Gundlakamma Reservoir Project, Polavaram Project, G.N.S.S. Project and Pulichintala Project, compensation under Musurumalli Project, R & R benefits to the PDFs for providing amenities to R & R colonies of priority villages under Musurumalli Project, R & R benefits to the Bhupathi Palem Reservoir Project and non-finalisation of compensation to be paid.

Similar saving occurred during the year 2010-2011.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
4701 Capital Outlay on Medium Irrigation			
03 Medium Irrigation-Commercial			
41. MH102 Upper Sagileru Project			
O. 1,00.00			
R. (-)71.83	28.17	28.16	(-) 0.01
Decrease in provision was stated to be due to slow progress of works.			
Similar saving occurred during the year 2010-2011.			
42. MH104 Pocharam Project			
O. 1,50.00			
R. (-)96.77	53.23	53.20	(-) 0.03
Decrease in provision was stated to be due to slow progress of works and non-receipt of Administrative approvals from competent authorities.			
Similar saving occurred during the year 2010-2011.			
43. MH107 Andhra Reservoir			
O. 60.00			
R. (-)30.00	30.00	14.65	(-) 15.35
Decrease in provision was stated to be due to slow progress of works.			
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the years 2008-2009 to 2010-2011.			
44. MH108 Buggavanka Reservoir			
O. 2,50.00			
R. (-)2,28.10	21.90	21.79	(-) 0.11
Decrease in provision was stated to be due to slow progress of works and non-receipt of Administrative approvals from competent authorities.			
Similar saving occurred during the years 2007-2008 to 2010-2011.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
45.MH112 Upper Koulasanala Project			
O. 80.00			
R. (-)32.01	47.99	47.89	(-) 0.10

Reduction in provision was the net effect of decrease of ₹ 60.00 lakh and an increase of ₹27.99 lakh. While decrease in provision was stated to be due to slow progress in land acquisition of the Project, slow progress of works and non-receipt of Administrative approvals from competent authorities, increase in provision was stated to be due to payment of pending work bills.

46.MH116 Guntur Channel Scheme			
O. 3,00.00			
R. (-)2,74.38	25.62	25.61	(-) 0.01

47.MH117 Vattigedda Project			
O. 60.00			
R. (-)50.00	10.00	19.07	(+) 9.07

Decrease in provision in respect of items (46) and (47) was stated to be due to slow progress of works and non-receipt of Administrative approvals from competent authorities.

However, reasons for final excess in respect of item (47) have not been intimated (July 2012).

Similar saving occurred in respect of item (46) during the years 2007-2008 to 2010-2011.

48.MH122 Gazuladinne Project			
O. 25.00			
R. (-)25.00	...	...	...

Surrender of the entire provision was stated to be due to slow progress of works and non-receipt of Administrative approvals from competent authorities.

49.MH123 Kanpur Canal Scheme	10,00.00	3,53.38	(-) 6,46.62
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Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2009-2010 and 2010-2011.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
50.MH126 Kotipallivagu Project			
O. 20.00			
R. (-)20.00	...	...	...
Surrender of the entire provision was stated to be due to slow progress of works.			
Similar saving occurred during the years 2009-2010 and 2010-2011.			
51.MH127 Koilsagar Project			
O. 60,00.00			
R. (-)16,65.00	43,35.00	49,93.71	(+) 6,58.71
Decrease in provision was stated to be due to slow progress in acquisition of lands, slow progress of works and non-sanction of posts from competent authorities.			
However, reasons for final excess have not been intimated (July 2012).			
Similar saving occurred during the years 2008-2009 to 2010-2011.			
52.MH128 Lankasagar Project			
O. 20.00			
R. (-)20.00	...	...	...
Surrender of the entire provision was stated to be due to slow progress of works.			
53.MH129 Pampa Reservoir			
O. 50.00			
R. (-)40.00	10.00	9.54	(-) 0.46
Decrease in provision was stated to be due to slow progress of works and non-receipt of Administrative approvals from the competent authorities.			
Similar saving occurred during the year 2010-2011.			
54.MH130 Musi Project			
O. 1,00.00			
R. (-)65.25	34.75	34.65	(-) 0.10
Decrease in provision was stated to be due to slow progress works.			
Similar saving occurred during the year 2010-2011.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
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55.MH131 Araniyar Project	8,00.00	4,68.39	(-)3,31.61
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Net effect of the reappropriation was nil. While the reasons for the increase in provision (₹ 1,04.09 lakh) was stated to clear the pending bills and payment of work bills, the decrease in provision (₹ 1,04.09 lakh) was stated to be due to slow progress of works.

Reasons for the final saving have not been intimated (July 2012).

Similar saving occurred during the years 2008-2009 to 2010-2011.

56.MH133 Raiwada Project

O.	11,30.00		
R.	(-)10,41.04	88.96	66.73
			(-) 22.23

Decrease in provision was stated to be due to slow progress in acquisition of lands and slow progress of works.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2007-2008 to 2010-2011.

57.MH134 Konam Project

O.	6,40.00		
R.	(-)5,82.15	57.85	17.82
			(-) 40.03

58.MH135 Pedda Ankalam Project

O.	40.00		
R.	(-)29.34	10.66	10.53
			(-) 0.13

Decrease in provision in respect of items (57) and (58) was stated to be due to non-receipt of Administrative approvals from the competent authorities and slow progress of works.

Reasons for final saving in respect of item (57) have not been intimated (July 2012).

Similar saving occurred in respect of item (57) during the years 2007-2008 to 2010-2011 and in respect of item (58) during the year 2010-2011.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
59.MH136 Janjavati Project (Vasi Reddy Krishna Murthy Naidu Project)			
O. 10,00.00			
R. (-)2,15.25	7,84.75	31.87	(-)7,52.88
Decrease in provision was stated to be due to slow progress works.			
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the years 2008-2009 to 2010-2011.			
60.MH137 Cheyyeru Project			
O. 2,00.00			
R. (-)1,56.00	44.00	23.96	(-)20.04
Decrease in provision was stated to be due to slow progress in acquisition of lands and slow progress of works.			
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the years 2007-2008 to 2010-2011.			
61.MH138 Malluruvagu Project			
O. 20.00			
R. (-)20.00	...	...	...
62.MH140 Boggulavagu Project			
O. 30.00			
R. (-)30.00	...	...	...
Surrender of the entire provision in respect of items (61) and (62) was stated to be due to slow progress of works.			
Similar saving occurred in respect of item (62) during the years 2007-2008 to 2010-2011.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
63.MH141 Vengalaraya Sagaram Project			
O. 12,00.00			
R. (-)11,39.11	60.89	30.96	(-)29.93
Decrease in provision was stated to be due to slow progress in acquisition of lands and slow progress of works.			
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the years 2007-2008 to 2010-2011.			
64. MH144 Krishnapuram Reservoir			
O. 50.00			
R. (-)42.79	7.21	6.79	(-)0.42
Decrease in provision was stated to be due to postponement of certain maintenance works and slow progress of works.			
65. MH145 Pedderu Project Stage - I (Visakhapatnam District)			
O. 4,50.00			
R. (-)2,95.00	1,55.00	53.49	(-)1,01.51
Reduction in provision was the net effect of decrease of ₹ 3,47.50 lakh and an increase of ₹ 52.50 lakh. While decrease in provision was stated to be due to slow progress of works, slow progress in acquisition of lands, non-finalisation of compensation to be paid, increase in provision was stated to be for payment of compensation charges.			
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the years 2008-2009 to 2010-2011.			
66. MH146 Yerrakalva Reservoir			
O. 5,50.00			
R. (-)4,30.47	1,19.53	1,12.93	(-)6.60
Decrease in provision was stated to be due to non-receipt of Administrative approvals from the competent authorities, slow progress in acquisition of lands and slow progress of works.			
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the years 2008-2009 to 2010-2011.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
67.MH151 Mannair Project			
O. 50.00			
R. (-)50.00
68.MH154 Wyra Project			
O. 70.00			
R. (-)70.00
69.MH160 Lakhnaram Project			
O. 20.00			
R. (-)20.00
70.MH162 Sanigaram Project			
O. 50.00			
R. (-)50.00

Surrender of the entire provision in respect of items (67) to (70) was stated to be due to slow progress of works.

Similar saving occurred in respect of item (67) during the year 2010-2011.

71.MH163 Dindi Project			
O. 1,26.00			
R. (-)1,24.80	1.20	...	(-)1.20

Decrease in provision was stated to be due to slow progress in acquisition of lands and slow progress of works.

72.MH167 Tammileru Reservoir Scheme			
O. 20.00			
R. (-)20.00	...	...	...

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

Similar saving occurred during the years 2007-2008 to 2010-2011.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
73.MH170 Swarnamukhi Project (Including Construction of Swarnamukhi Barrage)			
O. 9,00.00			
R. (-)8,11.39	88.61	79.61	(-)9.00
Decrease in provision was stated to be due to slow progress of works.			
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the year 2010-2011.			
74.MH171 Gandipalem Project			
O. 20.00			
R. (-)20.00	...	...	...
Surrender of the entire provision was stated to be due to non-receipt of administrative approvals from competent authorities and postponement of certain maintenance works.			
Similar saving occurred during the year 2010-2011.			
75. MH175 Tatipudi Project			
O. 40.00			
R. (-)23.16	16.84	13.81	(-)3.03
Decrease in provision was stated to be due to non-receipt of Administrative approvals from the competent authorities and slow progress of works.			
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the years 2007-2008 to 2010-2011.			
76.MH176 Denkada Anicut Scheme			
O. 30.00			
R. (-)22.50	7.50	6.77	(-)0.73
Decrease in provision was stated to be due to slow progress of works.			
Similar saving occurred during the years 2008-2009 to 2010-2011.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
77. MH182 Narayanapuram Anicut Scheme			
O. 10,00.00			
R. (-)7,26.53	2,73.47	2,64.84	(-)8.63
78. MH184 Muniveru System			
O. 25,10.00			
R. (-)17,87.19	7,22.81	7,06.70	(-)16.11
Decrease in provision in respect of items (77) and (78) was stated to be due to non-receipt of Administrative approvals from the competent authorities and slow progress of works.			
Reasons for final saving in respect of items (77) and (78) have not been intimated (July 2012).			
Similar saving occurred in respect of item (77) during the years 2009-2010 and 2010-2011 and in respect of item (78) during the years 2008-2009 to 2010-2011.			
79. MH189 Reservoir near Velligallu			
O. 3,80.00			
R. (-)2,70.20	1,09.80	84.68	(-)25.12
Decrease in provision was stated to be due to slow progress in acquisition of lands, non-finalisation of compensation to be paid and slow progress of works.			
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the years 2007-2008 to 2010-2011.			
80. MH194 Paleru Reservoir Project			
O. 24,95.00			
R. (-)24,94.44	0.56	0.56	...
Decrease in provision was stated to be due to slow progress in acquisition of lands and slow progress of works.			
Similar saving occurred during the years 2009-2010 and 2010-2011.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
81. MH196 Mopad Reservoir			
O. 50.00			
R. (-)50.00	...	...	...
Surrender of the entire provision was stated to be due to slow progress of works.			
82. MH198 Asifnagar Project			
O. 70.00			
R. (-)45.81	24.19	24.05	(-)0.14
Decrease in provision was stated to be due to slow progress of works.			
83. MH199 Vijayrai Anicut Schemes			
O. 20.00			
R. (-)20.00	...	...	...
Surrender of the entire provision was stated to be due to non-receipt of Administrative approvals from competent authorities.			
84. MH202 Tarakarama Theerthasagar Project			
O. 25,00.00			
R. 10,86.50	35,86.50	15,37.23	(-)20,49.27
Increase in provision was the net effect of increase of ₹ 17,86.00 lakh and decrease of ₹ 6,99.50 lakh. While the increase was stated to be due to payment of land acquisition charges, decrease was stated to be due to slow progress of works and non-finalisation of compensation to be paid.			
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the years 2007-2008 to 2010-2011.			
85. MH203 Peddagedda Reservoir			
O. 1,05.00			
R. (-)78.75	26.25	14.47	(-)11.78
Decrease in provision was stated to be due to non-receipt/late receipt of Administrative approvals for depositing amount in court, postponement of certain works and slow progress in acquisition of lands.			
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the years 2009-2010 and 2010-2011.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
86.MH204 Suddavagu Project			
O. 43,30.00			
R. (-)15,02.06	28,27.94	23,53.77	(-) 4,74.17

Reduction in provision was the net effect of decrease of ₹ 17,28.06 lakh and an increase of ₹ 2,26.00 lakh. While decrease in provision was stated to be due to slow progress of works, postponement of certain works, non-receipt of Administrative approvals from competent authorities and non-finalisation of compensation to be paid, increase in provision was stated to be due to payment of land compensation and work bills.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2008-2009 to 2010-2011.

87.MH206 Subba Reddy Sagar Project			
O. 2,00.00			
R. (-)1,55.85	44.15	44.15	...

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

Similar saving occurred during the years 2007-2008 to 2010-2011.

88.MH207 Gollavagu Project			
O. 5,60.00			
R. (-)1,16.32	4,43.68	83.68	(-)3,60.00

Reduction in provision was the net effect of decrease of ₹ 4,76.32 lakh and an increase of ₹ 3,60.00 lakh. Reasons for decrease was stated to be due to slow progress of works, non-receipt of Administrative approvals from competent authorities and non-finalisation of compensation to be paid. Out of the total increase in provision by ₹ 3,60.00 lakh, increase of ₹ 3,50.00 lakh was stated to be due to payment of land acquisition charges, reasons for remaining increase of ₹ 10.00 lakh as well as reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2007-2008 to 2010-2011.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
89.MH209 Kovvadakalava Project			
O. 1,06.00			
R. (-)93.25	12.75	10.81	(-)1.94

Decrease in provision was stated to be due to slow progress of works and non-finalisation of Draft Notification & Draft Declaration.

Similar saving occurred during the years 2007-2008 to 2010-2011.

90.MH210 L.T.Bayyaram Project

O. 2,00.00			
R. (-)2,00.00	...	...	...

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

Similar saving occurred during the years 2007-2008 to 2010-2011.

91.MH212 Bhupathi Palem Reservoir

O. 30,00.00			
R. (-)18,04.84	11,95.16	11,60.00	(-)35.16

Reduction in provision was the net effect of decrease of ₹ 19,60.84 lakh and an increase of ₹ 1,56.00 lakh. Out of the total reduction in provision by ₹ 19,60.84 lakh, decrease of ₹ 18,90.84 lakh was stated to be due to slow progress of works, non-finalisation of Draft Notification & Draft Declaration, non-receipt of Administrative approvals from competent authorities, non-finalisation of compensation to be paid, non-filling of posts and also due to retirements. Reasons for increase in provision was stated to be due to payment of R & R benefits to the Bhupathi Palem Reservoir Project. Specific reasons for remaining decrease of ₹70.00 lakh have not been intimated.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2007-2008 to 2010-2011.

92.MH213 NTR Sagar Project

O. 50.00			
R. (-)50.00	...	...	...

Surrender of the entire provision was stated to be due to slow progress of works and non-receipt of Administrative approvals from competent authorities.

Similar saving occurred during the years 2007-2008 to 2010-2011.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
93.MH214 Sangambanda Project			
O. 15,00.00			
R. (-)12,55.70	2,44.30	2,15.20	(-) 29.10

Decrease in provision was stated to be due to slow progress in acquisition of lands and slow progress of works.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2007-2008 to 2010-2011.

94.MH218 Gundlavagu Project

O. 50.00			
R. (-)29.42	20.58	18.58	(-) 2.00

Reduction in provision was the net effect of decrease of ₹ 40.00 lakh and an increase of ₹ 10.58 lakh. Out of the total reduction in provision by ₹ 40.00 lakh, decrease of ₹ 30.00 lakh was stated to be due to slow progress of works and non-receipt of Administrative approvals from competent authorities. Reasons for increase in provision was stated to be due to payment of land acquisition charges and clearance of pending bills. Specific reasons for remaining decrease of ₹ 10.00 lakh have not been intimated (July 2012).

Reasons for final saving have not been intimated (July 2012).

95.MH220 Peddavagu Project

O. 10,00.00			
R. (-)8,01.48	1,98.52	1,46.86	(-) 51.66

Decrease in provision was stated to be due to slow progress of works and non-receipt of Administrative approvals from competent authorities.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the year 2010-2011.

96.MH221 Peddavagu Near Adda (Komaram Bhim Project)

O. 43,00.00			
R. (-)12,10.09	30,89.91	28,01.66	(-)2,88.25

Decrease in provision was stated to be due to slow progress in acquisition of lands and non-finalisation of compensation to be paid.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2008-2009 to 2010-2011.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
97.MH225 Peddavagu Project near Jagannadhapur			
O. 28,50.00			
R. (-)16,04.33	12,45.67	7,86.82	(-)4,58.85

Reduction in provision was the net effect of decrease of ₹ 20,26.50 lakh and an increase of ₹ 4,22.17 lakh. While decrease in provision was stated to be due to slow progress of works, slow progress in acquisition of lands, non-receipt of Administrative approvals from competent authorities, increase in provision was stated to be for clearance of pending bills.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2007-2008 to 2010-2011.

98.MH226 Kinnerasani Project

O. 9,00.00			
R. (-)6,00.00	3,00.00	2,99.80	(-)0.20

Decrease in provision was stated to be due to slow progress works and slow progress in acquisition of lands.

Similar saving occurred during the years 2007-2008 to 2010-2011.

99.MH236 Ralivagu Project

O. 1,20.00			
R. (-)25.00	95.00	...	(-)95.00

Decrease in provision was stated to be due to slow progress in acquisition of lands and non-receipt of Administrative approvals from competent authorities.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2007-2008 to 2010-2011.

100.MH237 Nilwai Project

O. 8,50.00			
R. (-)50.83	7,99.17	4,99.17	(-)3,00.00

Decrease in provision was stated to be due to non-receipt of Administrative approvals from competent authorities and non-finalisation of compensation to be paid.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2007-2008 to 2010-2011.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
101.MH239 Modikuntavagu Project			
O. 44,00.00			
R. (-)44,00.00

Surrender of the entire provision was stated to be due to slow progress of works and non-receipt of Administrative approvals from competent authorities.

Similar saving occurred during the years 2007-2008 to 2010-2011.

102.MH240 Musurumalli Project

O. 20,00.00			
R. (-)6,34.43	13,65.57	13,35.51	(-)30.06

Reduction in provision was the net effect of decrease of ₹ 11,94.43 lakh and an increase of ₹ 5,60.00 lakh. While decrease in provision was stated to be due to slow progress of works, non-receipt of Administrative approvals from competent authorities, non-finalisation of compensation to be paid and slow progress in acquisition of lands, increase in provision was stated to be due to payment of compensation, benefits to the PDFs and to complete basic amenities to R & R colonies under Musurumalli Project.

Reasons for final saving have not been intimated (July 2012).

103.MH245 Mahendratanaya River Flood Flow Canal

O. 35,00.00			
R. (-)23,41.00	11,59.00	5,89.68	(-)5,69.32

Decrease in provision was stated to be due to slow progress of works and non-finalisation of compensation to be paid.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2008-2009 to 2010-2011.

4705 Capital Outlay on Command Area Development

MH 102 Sri Ramsagar Project Command Area

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
104.SH(06) Construction of Field Channels	5,40.90	...	(-)5,40.90
MH 103 Srisailam Project Command Area			
105.SH(06) Construction of Field Channels	5,40.90	...	(-)5,40.90

Reasons for non-utilisation of the entire provision in respect of items (104) and (105) have not been intimated (July 2012).

Similar saving occurred in respect of item (104) during the years 2008-2009 to 2010-2011 and in respect of item (105) during the years 2007-2008 to 2010-2011.

4711 Capital Outlay on Flood Control Projects

01 Flood Control

MH 103 Civil Works

106.SH(25) Project Establishment

O.	1,76.00			
R.	(-)1,76.00	...	...	...

Surrender of the entire provision was stated to be due to non-filling of posts and also due to retirements.

Similar saving occurred during the years 2009-2010 and 2010-2011.

107.SH(50) Special Component Plan for Scheduled Castes (SCP)

O.	31,42.48			
R.	(-)17,92.48	13,50.00	13,49.14	(-)0.86

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
108.SH(51) Tribal Area Sub Plan (TSP)			
O. 12,79.39			
R. (-)8,80.14	3,99.25	3,99.23	(-) 0.02

Decrease in provision in respect of items (107) and (108) was stated to be due to slow progress of woks.

Similar saving occurred in respect of items (107) and (108) during the years 2008-2009 to 2010-2011.

03 Drainage

MH 001 Direction and Administration

109.SH(01) Headquarters Office	1,71.65	1,08.31	(-) 63.34
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Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2009-2010 and 2010-2011.

MH 103 Civil Works

110.SH(06) Krishna Delta Area

O. 20,43.15			
R. (-)1,83.73	18,59.42	14,85.51	(-) 3,73.91

Decrease in provision was stated to be due to slow progress of woks and slow progress in acquisition of lands.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2008-2009 to 2010-2011.

111.SH(07) Godavari Delta Area

O. 16,34.36			
R. (-)56.09	15,78.27	11,00.63	(-) 4,77.64

Decrease in provision was stated to be due to slow progress of woks, non-receipt of approvals and slow progress in acquisition of lands.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2007-2008 to 2010-2011.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head		Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
112.SH(08) Pennar Delta Area				
	O. 3,12.73			
	R. (-)24.00	2,88.73	2,35.33	(-)53.40
	Decrease in provision was stated to be due to non-receipt of approvals.			
	Reasons for final saving have not been intimated (July 2012).			
	Similar saving occurred during the years 2009-2010 and 2010-2011.			
113.SH(09) Poturaju Nala Drain				
	O. 10,00.00			
	R. (-)5,92.45	4,07.55	4,07.55	...
	Decrease in provision was stated to be due to slow progress of woks.			
114.SH(11) Nallamada Drain				
	O. 2,30.00			
	R. (-)2,30.00	...	...	...
	Surrender of the entire provision was stated to be due to non-receipt of approvals and non-publication of Draft Notification & Draft Declaration.			
	Similar saving occurred during the years 2008-2009 to 2010-2011.			
115.SH(50) Special Component Plan for Scheduled Castes (SCP)				
	O. 2,56.38			
	R. (-)2,49.28	7.10	7.09	(-)0.01
	Decrease in provision was stated to be due to non-receipt of approvals.			
	Similar saving occurred during the years 2008-2009 to 2010-2011.			
116.SH(51) Tribal Area Sub Plan (TSP)				
	O. 1,04.38			
	R. (-)1,04.38	...	...	...
	Surrender of the entire provision was stated to be due to non-receipt of approvals.			
	Similar saving occurred during the years 2008-2009 to 2010-2011.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
4801 Capital Outlay on Power Projects			
01 Hydel Generation			
MH 101 Srisaïlam Hydro-Electric Scheme			
117. SH(50) Special Component Plan for Scheduled Castes (SCP)	4,50.67	...	(-)4,50.67
118.SH(51) Tribal Area Sub Plan (TSP)	1,83.60	...	(-)1,83.60

Reasons for non-utilisation of the entire provision in respect of items (117) and (118) have not been intimated (July 2012).

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

4700 Capital Outlay on Major Irrigation			
01 Major Irrigation-Commercial			
1.MH101 Sriramsagar Project			
O.	36,90.00		
R.	73,58.44	1,10,48.44	1,51,43.91
			(+)40,95.47

Increase in provision was the net effect of increase of ₹ 81,43.23 lakh and decrease of ₹ 7,84.79 lakh. While the increase was stated to be due to payment of land acquisition charges, pending work bills and payment for Sriramsagar Project Stage I works, decrease was stated to be due to non-receipt of approvals, slow progress of works, non-filling of posts and also due to retirements.

Reasons for final excess have not been intimated (July 2012).

Similar excess occurred during the years 2008-2009 to 2010-2011.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
2. MH105 Kadam Project	15,00.00	19,80.21	(+)4,80.21
<p>Reasons for incurring expenditure over and above the budget provision have not been intimated (July 2012).</p> <p>Similar excess occurred during the years 2009-2010 and 2010-2011.</p>			
3. MH109 Kurnool - Cuddapah Canal			
O. 55,81.00			
R. (-)3,53.25	52,27.75	69,45.13	(+)17,17.38
<p>Decrease in provision was stated to be due to slow progress of works, slow progress in acquisition of lands and non-finalisation of compensation to be paid.</p> <p>Reasons for final excess have not been intimated (July 2012).</p>			
4. MH110 Godavari Barrage			
O. 2,00.00			
R. (-)53.34	1,46.66	2,88.24	(+)1,41.58
<p>Decrease in provision was stated to be due to slow progress of works, postponement of certain maintenance works and non-receipt of Administrative approval from competent authorities.</p> <p>Reasons for final excess have not been intimated (July 2012).</p> <p>Similar excess occurred during the year 2010-2011.</p>			
5. MH117 Singur Project			
O. 24,00.00			
R. (-)6,86.90	17,13.10	27,17.59	(+)10,04.49
<p>Reduction in provision was the net effect of decrease of ₹ 7,28.11 lakh and an increase of ₹ 41.21 lakh. While decrease in provision was stated to be due to slow progress of works, postponement of certain maintenance works and slow progress in acquisition of lands, increase in provision was stated to be due to payment of land acquisition charges and compensation.</p> <p>Reasons for final excess have not been intimated (July 2012).</p>			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
6. MH121 Srisailam Right Branch Canal (Neelam Sanjeeva Reddy Sagar)			
O. 63,80.00			
R. 31,60.45	95,40.45	1,59,54.68	(+ 64,14.23

Increase in provision was the net effect of increase of ₹ 51,80.95 lakh and decrease of ₹ 20,20.50 lakh. While the increase was stated to be due to payment of work bills, clearance of pending bills and for payment of compensation, decrease was stated to be due to non-finalisation of compensation to be paid and slow progress of works.

Reasons for final excess have not been intimated (July 2012).

Similar excess occurred during the years 2008-2009 to 2010-2011.

7. MH128 Pulichintala Project (Dr K.L.Rao Sagar Project)			
O. 1,74,99.00			
R. 18,07.10	1,93,06.10	2,04,11.68	(+ 11,05.58

Increase in provision was the net effect of increase of ₹ 1,04,30.00 lakh and decrease of ₹ 86,22.90 lakh. While the increase was stated to be due to payment of R & R for Pulichintala Project, R & R benefits to the PDFs and to provide basic amenities to R & R colonies of priority villages, payment of compensation, work bills and compensation charges, decrease was stated to be due to non-finalisation of compensation to be paid, slow progress in acquisition of lands and slow progress of works.

Reasons for final excess have not been intimated (July 2012).

8. MH137 Handri Niva Sujala Sravanthi			
O. 6,58,00.00			
R. (-)1,37,76.41	5,20,23.59	11,36,61.09	(+ 6,16,37.50

Reduction in provision was the net effect of decrease of ₹ 1,47,49.41 lakh and an increase of ₹ 9,73.00 lakh. Out of the total reduction in provision by ₹ 1,47,49.41 lakh, decrease of ₹ 1,36,47.18 lakh was stated to be due to slow progress of works, non-finalisation of LA awards, less demand from LAOs, non-finalisation of compensation to be paid and non-finalisation of R & R Packages. Reasons for increase in provision was stated to be due to payment of land acquisition charges. Specific reasons for remaining decrease of ₹ 11,02.23 lakh have not been intimated.

Reasons for final excess have not been intimated (July 2012).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
9. MH138 Poola Subbaiah Valigonda Project			
O. 5,44,22.00			
R 64,14.90	6,08,36.90	6,08,36.88	(-)0.02

Increase in provision was the net effect of increase of ₹ 2,80,37.00 lakh and decrease of ₹ 2,16,22.10 lakh. While the increase was stated to be due to brisk progress of work and payment of land acquisition charges, decrease was stated to be due to slow progress of works, non-finalisation of compensation to be paid and slow progress in acquisition of lands.

Similar excess occurred during the year 2010-2011.

10.MH154 Flood Flow Canal Project			
O. 2,00,00.00			
R 1,88,77.95	3,88,77.95	2,89,64.92	(-)99,13.03

Increase in provision was the net effect of increase of ₹ 2,65,40.07 lakh and decrease of ₹ 76,62.12 lakh. While the increase was stated to be due to brisk progress of works and payment of work bills, decrease was stated to be due to slow progress of works, non-finalisation of compensation to be paid and non finalisation of R & R Packages.

Reasons for final saving have not been intimated (July 2012).

Similar excess occurred during the year 2010-2011.

11.MH156 Gundlakamma Reservoir (Kandula Obul Reddy Reservoir) Project			
O. 27,49.80			
R 24,34.92	51,84.72	51,84.71	(-)0.01

Increase in provision was the net effect of increase of ₹ 50,58.42 lakh and decrease of ₹ 26,23.50 lakh. While the increase was stated to be due to brisk progress of works, payment of R & R for Gundlakamma Reservoir Project, compensation for land acquisition and R & R payments, decrease was stated to be due to non-finalisation of compensation to be paid, slow progress in acquisition of lands and slow progress of works.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
12.MH164 Sripada Sagar Yellampally Project			
O. 4,09,63.00			
R. 48,91.23	4,58,54.23	4,87,90.24	(+)29,36.01

Increase in provision was the net effect of increase of ₹ 2,10,62.76 lakh and decrease of ₹ 1,61,71.53 lakh. While the increase was stated to be for clearance of pending bills, payment of work bills, payment for SYP works, brisk progress of works and land acquisition, decrease was stated to be due to slow progress of works and non-finalisation of compensation to be paid.

Reasons for final excess have not been intimated (July 2012).

Similar excess occurred during the years 2009-2010 and 2010-2011.

13.MH175 Choutpally Hanmantha Reddy Lift Irrigation Scheme			
O. 5,00.00			
R. 7,75.64	12,75.64	8,61.62	(-)4,14.02

Increase in provision was the net effect of increase of ₹10,43.30 lakh and decrease of ₹ 2,67.66 lakh. While the increase was stated to be due to payment of land acquisition charges and work bills, decrease was stated to be due to non-receipt of bills, slow progress of works and slow progress in acquisition of lands.

Reasons for final saving have not been intimated (July 2012).

4701 Capital Outlay on Medium Irrigation

03 Medium Irrigation-Commercial

14.MH103 Pakhala Lake			
O. 20.00			
R. 22.66	42.66	42.24	(-)0.42

Increase in provision was the net effect of increase of ₹ 32.66 lakh and decrease of ₹ 10.00 lakh. While the increase was stated to be due to payment work bills, decrease was stated to be due to slow progress of works.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head		Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
15.MH109	Maddileru Project			
	O.	10.00		
	R.	6.29	5,29.40	(+)5,13.11
		16.29		

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

Reasons for final excess have not been intimated (July 2012).

16.MH120	Thandava Reservoir (Gantavari Kothagudem Project)			
	O.	10,00.00		
	R.	4,09.51	13,95.53	(-)13.98
		14,09.51		

Increase in provision was the net effect of increase of ₹5,93.18 lakh and decrease of ₹ 1,83.67 lakh. While the increase was stated to be for clearance of pending bills, decrease was stated to be due to non-receipt of Administrative approvals by competent authorities and slow progress of works.

Reasons for final saving have not been intimated (July 2012).

17. MH139	Vottivagu Project			
	O.	50.00		
	R.	69.10	1,07.15	(-)11.95
		1,19.10		

Increase in provision was the net effect of increase of ₹76.85 lakh and decrease of ₹ 7.75 lakh. While the increase was stated to be for payment of work bills, decrease was stated to be due to non-receipt of Administrative approvals by competent authorities.

Reasons for final saving have not been intimated (July 2012).

18. MH148	Lower Sagileru Project			
	O.	25.00		
	R.	36.65	57.20	(-)4.45
		61.65		

Increase in provision was the net effect of increase of ₹53.09 lakh and decrease of ₹ 16.44 lakh. While the increase was stated to be for clearance of pending bills, decrease was stated to be due to slow progress of works.

Reasons for final saving have not been intimated (July 2012).

Similar excess occurred during the year 2010-2011.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head		Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
19. MH155 Ramadugu Project				
	O. 3,50.00			
	R. 3,82.51	7,32.51	7,32.33	(-)0.18

Increase in provision was the net effect of increase of ₹4,99.50 lakh and decrease of ₹ 1,16.99 lakh. While the increase was stated to be for payment of land acquisition charges and work bills, decrease was stated to be due to non-receipt of Administrative approvals by competent authorities and slow progress of works.

20. MH161 Ghanapur System
(Extension of Fathenahar Canal To Papanapet)

	O. 35.00			
	R. 1,48.69	1,83.69	3,40.69	(+)1,57.00

Increase in provision was stated to be due to payment of work bills and clearance of pending bills.

Reasons for final excess have not been intimated (July 2012).

21. MH192 Palem Vagu

	O. 32,00.00			
	R. 20,62.00	52,62.00	50,13.89	(-) 2,48.11

Increase in provision was the net effect of increase of ₹ 24,50.00 lakh and decrease of ₹ 3,88.00 lakh. While the increase was stated to be for clearing of pending bills, decrease was stated to be due to slow progress in acquisition of lands and works.

Reasons for final saving have not been intimated (July 2012).

22. MH195 Reconstruction of Rallapadu,
Stage II (V.R.Kota)

	O. 20.00			
	R. 3,13.78	3,33.78	3,27.79	(-)5.99

Increase in provision was the net effect of increase of ₹ 3,24.03 lakh and decrease of ₹ 10.25 lakh. While the increase was stated to be for clearing of pending bills, decrease was stated to be due to non-receipt of Administrative approvals by competent authorities.

Reasons for final saving have not been intimated (July 2012).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
23. MH800 Other Expenditure			
O. 17,20.00			
R. (-)2,47.52	14,72.48	24,69.94	(+) 9,97.46

Out of the total reduction in provision by ₹ 2,47.52 lakh, decrease of ₹ 1,59.36 lakh was stated to be due to slow progress in acquisition of lands, non-receipt of Administrative approvals by competent authorities, non-receipt of bills, non-filling of vacant posts and also due to retirements . Specific reasons for remaining decrease of ₹ 88.16 lakh as well as reasons for final excess have not been intimated (July 2012).

Similar excess occurred during the year 2010-2011.

4711 Capital Outlay on Flood Control Projects

01 Flood Control

MH 103 Civil Works

24. SH(05) Embankments

O. 2,24,02.13			
R. (-)26.99	2,23,75.14	2,52,92.11	(+)29,16.97

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

However, reasons for final excess have not been intimated (July 2012).

Similar excess occurred during the years 2009-2010 and 2010-2011.

4801 Capital Outlay on Power Projects

01 Hydel Generation

MH 101 Srisaillam Hydro-Electric Scheme

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
25. SH(26) Dam and Appurtenant Works			
O. 10,94.00			
R. 3,50.00	14,44.00	13,01.84	(-) 1,42.16

Increase in provision was stated to be for making payment towards land acquisition and pending bills.

However, reasons for final saving have not been intimated (July 2012).

Similar excess occurred during the year 2010-2011.

(iv) Instances of Defective Reappropriation have been noticed as under:

4700 Capital Outlay on Major Irrigation

01 Major Irrigation- Commercial

1.MH115 Pennar River Canal System

O. 1,00,00.00			
R. (-)39,06.05	60,93.95	99,46.64	(+)38,52.69

Reduction in provision was the net effect of decrease of ₹ 60,18.36 lakh and an increase of ₹ 21,12.31 lakh. While decrease in provision was stated to be due to slow progress of works, increase in provision was stated to be for payment of work bills and clearance of pending work bills.

In view of the final excess of ₹38,52.69 lakh for which reasons have not been intimated, the reasons mentioned for decrease and increase in the provision was not justified.

2.MH123 Telugu Ganga Project

O. 1,74,70.80			
R. (-)19,63.76	1,55,07.04	1,76,94.58	(+)21,87.54

Reduction in provision was the net effect of decrease of ₹ 76,68.65 lakh and an increase of ₹57,04.89 lakh. While decrease in provision was stated to be due to slow progress of works, postponement of certain maintenance works, non-receipt of bills, non-receipt/late receipt of Administrative approvals for depositing the amount in court and non-finalisation of compensation to be paid, increase in provision was stated to be for payment of work bills, clearance of pending work bills, brisk progress in land acquisition and building works.

In view of the final excess of ₹ 21,87.54 lakh for which reasons have not been intimated, the reasons mentioned for decrease and increase in the provision was not justified.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
3. MH172 Ali Sagar Lift Irrigation Scheme			
O. 20,00.00			
R. (-)10,15.94	9,84.06	19,89.81	(+)10,05.75

In view of the final excess of ₹ 10,05.75 lakh for which reasons have not been intimated, decrease in provision of ₹ 10,15.94 lakh stating that it was due to slow progress in acquisition of land and works was not justified.

4701 Capital Outlay on Medium Irrigation

03 Medium Irrigation-Commercial

4. MH211 Mathadivagu Project			
O. 1,50.00			
R. 1,57.52	3,07.52	1,54.76	(-)1,52.76

Increase in provision was the net effect of increase of ₹ 2,57.52 lakh and decrease of ₹ 1,00.00 lakh. While the increase was stated to be for making payment to Railway Authorities and payment of work bills, decrease was stated to be due to slow progress of works.

In view of the final saving of ₹ 1,52.76 lakh for which reasons have not been intimated, the reasons mentioned for increase and decrease in the provision was not justified.

(v) Suspense.

An expenditure of ₹ 5.35 lakh was booked in the capital section of the grant under "Suspense". The scope of the head Suspense and the nature of the transaction booked thereunder are explained in the note (iii) under Grant No.XI Roads, Buildings and Ports (Revenue Section).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

The details of transaction under Suspense during 2011-12 together with the opening and closing balances were as follows:

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
MH 4700 Capital Outlay on Major Irrigation				
Purchases	(-)25,16.93	...	...	(-)25,16.93
Stock	(+)23,78.34	...	...	(+)23,78.34
Miscellaneous Works Advances	(+)2,61,16.81	...	...	(+)2,61,16.81
Workshop Suspense	(+)26,49.81	...	...	(+)26,49.81
Total	(+)2,86,28.03	...	...	(+)2,86,28.03

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
MH 4705 Capital Outlay on Command Area Development				
Purchases	(+)25.92	...	...	(+)25.92
Stock	(+)0.05	...	...	(+)0.05
Miscellaneous Works Advances	(+)95.99	...	...	(+)95.99
Total	(+)1,21.96	...	...	(+)1,21.96

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
MH 4711	Capital Outlay on Flood Control Projects			
Purchases	(+)9.14	...	...	(+)9.14
Stock	(+)7.82	...	...	(+)7.82
Miscellaneous Works Advances	(+)31.57	...	...	(+)31.57
Total	(+)48.53	...	...	(+)48.53

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
MH 4801	Capital Outlay on Power Projects			
Purchases	(-)4,07.08	...	...	(-)4,07.08
Stock	(+)8,96.01	...	...	(+)8,96.01
Miscellaneous Works Advances	(+)70,77.97	5.35	...	(+)70,83.32
Workshop Suspense	(+)1,71.62	...	...	(+)1,71.62
Total	(+)77,38.52	5.35	...	(+)77,43.87

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Charged

(i) As the expenditure fell short of even the original provision, the Supplementary provision of ₹37.77 lakh obtained in March 2012 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹43,00.02 lakh, only ₹1,68.20 lakh was surrendered during the year.

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

4700 Capital Outlay on Major Irrigation

01 Major Irrigation-Commercial

1. MH101 Sriramsagar Project

O.	1,90.00			
R.	9.84	1,99.84	39.82	(-)1,60.02

Increase in provision was stated to be for payment of decretal charges in district court Karimnagar in EP No. 5/2010.

Reasons for final saving have not been intimated (July 2012).

2. MH104 Thungabhadra Project (High Level Canal) Stage - II

O.	2,50.00			
R.	(-)1,87.50	62.50	...	(-)62.50

Decrease in provision was stated to be due to non finalisation of land acquisition awards.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2005-2006 to 2010-2011.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3.MH107 Nizamsagar Project			
O. 2,00.00			
R. (-)2,00.00	...	...	...
Surrender of the entire provision was stated to be due to non-finalisation of court cases and land acquisition awards.			
Similar saving occurred during the year 2010-2011.			
4.MH109 Kurnool - Cuddapah Canal			
O. 4,19.00			
R. (-)3,80.37	38.63	...	(-)38.63
Decrease in provision was stated to be due to non-finalisation of land acquisition awards and non/late receipt of Administrative approvals for depositing the amount in court.			
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the years 2008-2009 to 2010-2011.			
5.MH116 Yeleru Reservoir Scheme			
O. 2,45.00			
R. (-)2,05.00	40.00	...	(-)40.00
Decrease in provision was stated to be due to non-finalisation of land acquisition awards and non-finalisation of court cases.			
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the years 2008-2009 to 2010-2011.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
6.MH117 Singur Project			
O. 1,00.00			
R. (-),00.00

Surrender of the entire provision was stated to be due to non finalisation of land acquisition awards and court cases.

Similar saving occurred during the years 2008-2009 to 2010-2011.

7.MH121 Srisailam Right Branch Canal (Neelam Sanjeeva Reddy Sagar)			
O. 6,20.00			
R. 1,72.44	7,92.44	...	(-),7,92.44

Increase in provision was the net effect of increase of ₹ **6,22.48 lakh** and decrease of ₹ **4,50.04 lakh**. While the increase was stated to be for payment of decretal charges, specific reasons for decrease in provision have not been intimated.

In view of the non-utilisation of the entire original provision, increase in provision through reappropriation proved unnecessary. Further, the reasons for increase and decrease in provision were not justified.

Reasons for final saving have not been intimated (July 2012).

8.MH122 Jurala Project			
O. 4,00.00			
R. 8,07.73	12,07.73	...	(-),12,07.73

Increase in provision was the net effect of increase of ₹ **8,63.57 lakh** and decrease of ₹ **55.84 lakh**. While the increase was stated to be for payment of decretal land acquisition charges, decrease was stated to be due to non finalisation of LA awards.

In view of the non-utilisation of the entire original provision, increase in provision through reappropriation proved unnecessary. Further, the reasons for increase and decrease in provision were not justified.

Reasons for final saving have not been intimated (July 2012).

GRANT No. XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
9. MH123 Telugu Ganga Project			
O. 6,50.00			
R. (-4,86.84	1,63.16	...	(-1,63.16

Reduction in provision was the net effect of decrease of ₹ 5,47.52 lakh and an increase of ₹ 60.68 lakh. While decrease in provision was stated to be due to slow progress in acquisition of lands, non-finalisation of court cases and land acquisition charges, increase in provision was stated to be due to brisk progress in land acquisition.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2008-2009 to 2010-2011.

10. MH125 Srisaïlam Left Bank Canal
(AMR Project)

O. 8,00.00			
R. 7,63.02	15,63.02	...	(-15,63.02

Increase in provision was the net effect of increase of ₹ 13,71.61 lakh and decrease of ₹ 6,08.59 lakh. While the increase was stated to be due to payment of land acquisition charges as per court directions and land acquisition decretal charges, decrease was stated to be mainly due to non-finalisation of land acquisition awards.

In view of the non-utilisation of the entire original provision, increase in provision through reappropriation proved unnecessary. Further, the reasons for increase and decrease in provision were not justified.

Reasons for final saving have not been intimated (July 2012).

11. MH129 Nagarjunasagar Project

O. 50.00			
R. (-50.00	...	...	...

Surrender of the entire provision was stated to be mainly due to non-finalisation of land acquisition court cases and slow progress of works.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
12. MH135 Pulivendula Branch Canal			
O. 20.00			
R. (-10.00)	10.00	...	(-10.00)
Decrease in provision was stated to be due to non-finalisation of land acquisition awards and late receipt of sanctions.			
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the years 2005-2006 to 2010-2011.			
13. MH137 Handri Niva Sujala Sravanthi			
O. 2,00.00			
R. (-1,50.00)	50.00	...	(-50.00)
14. MH138 Poola Subbaiah Valigonda Project			
O. 78.00			
R. (-58.50)	19.50	...	(-19.50)
15. MH156 Gundlakamma Reservoir (Kandula Obul Reddy Reservoir) Project			
O. 50.20			
R. (-37.65)	12.55	...	(-12.55)

Decrease in provision in respect of items (13) to (15) was stated to be due to non-finalisation of land acquisition awards.

Reasons for final saving in respect of items (13) to (15) have not been intimated (July 2012).

Similar saving occurred in respect of items (13) to (15) during the years 2006-2007 to 2010-2011.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4701 Capital Outlay on Medium Irrigation			
03 Medium Irrigation-Commercial			
16.MH 800 Other Expenditure			
O. 2,10.00			
R. (-)88.49	1,21.51	1,11.76	(-)9.75
<p>Decrease in provision was stated to be due to non-receipt of Administrative approvals for depositing the amount in court.</p> <p>Reasons for final saving have not been intimated (July 2012).</p> <p>Similar saving occurred during the years 2008-2009 to 2010-2011.</p>			
4705 Capital Outlay on Command Area Development			
MH 101 Nagarjunasagar Project Command Area			
17.SH(05) Ayacut Roads			
O. 30.00			
S. 0.67	30.67	...	(-)30.67
<p>Reasons for non-utilisation of the entire Original plus Supplementary provision have not been intimated (July 2012).</p>			
4801 Capital Outlay on Power Projects			
01 Hydel Generation			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 101 Srisaïlam Hydro-Electric Scheme			
18.SH(26) Dam and Appurtenant Works			
O. 1,50.00			
R. (-)1,12.50	37.50	...	(-)37.50

Decrease in provision was stated to be due to non-finalisation of court cases.

Reasons for final saving have not been intimated (July 2012).

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

4700 Capital Outlay on Major Irrigation			
01 Major Irrigation-Commercial			
1. MH112 Somasila Project			
O. 14,32.45			
R. (-)4,84.06	9,48.39	16,25.24	(+)6,76.85

Decrease in provision was stated to be due to non-finalisation of land acquisition awards, non/late receipt of Administrative approvals for depositing amount in courts and non-finalisation of court cases.

Reasons for final excess have not been intimated (July 2012).

2.MH132 Sriramsagar Project (Stage-II)			
R. 54.50	54.50	54.50	...

Provision made by way of reappropriation without budget provision was the net effect of increase of ₹ 55.00 lakh and decrease of ₹ 0.50 lakh, while reasons for increase was stated to be for making payment of decretal land acquisition charges, decrease was stated to be due to slow progress in acquisition of lands.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4701 Capital Outlay on Medium Irrigation			
03 Medium Irrigation- Commercial			
3. MH127 Koilsagar Project			
R. 40.09	40.09	40.09	...

Provision made by way of reappropriation was stated to be for making payment of decretal charges.

(v) Instances of Defective Reappropriation have been noticed as under:

4700 Capital Outlay on Major Irrigation			
01 Major Irrigation- Commercial			
1. MH159 Rajiv Bheema Lift Irrigation Scheme			
O. 10.00			
R. 5,61.00	5,71.00	...	(-)5,71.00

Increase in provision was the net effect of increase of ₹ 5,90.00 lakh and decrease of ₹ 29.00 lakh. While the increase was stated to be due to payment of land acquisition decretal charges, decrease was stated to be due to slow progress in land acquisition.

In view of the final saving of ₹5,71.00 lakh for which reasons have not been intimated, increase in provision through reappropriation and the reasons mentioned for increase and decrease in the provision were not justified.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Concl.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4711 Capital Outlay on Flood Control Projects			
03 Drainage			
103 Civil Works			
2.SH(06) Krishna Delta Area			
O. 10.00			
S. 37.10			
R. 24.52	71.62	41.99	(-)29.63

Increase in provision was the net effect of increase of ₹ 25.63 lakh and decrease of ₹ 1.11 lakh. While the increase was stated to be for payment of decretal charges, decrease was stated to be due to non-publication of Draft Notification & Draft Declaration.

In view of the final saving of ₹29.63 lakh for which reasons have not been intimated, increase in provision through reappropriation and the reasons mentioned for increase and decrease in the provision were not justified.

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	5,75,87,31	4,14,68,72	(-)1,61,18,59
Amount surrendered during the year (March 2012)			70,96,06
CAPITAL			
4702 Capital Outlay on Minor Irrigation			
Voted	20,30,99,90	12,73,20,29	(-)7,57,79,61
Amount surrendered during the year (March 2012)			2,81,14
Charged			
Original:	10,40,00		
Supplementary:	13,00	10,53,00	...
Amount surrendered during the year			Nil

NOTES AND COMMENTS

REVENUE

Voted

(i) Out of the final saving of ₹1,61,18.59 lakh, only ₹70,96.06 lakh was surrendered in March 2012.

(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 796 Tribal Area Sub-Plan			
1.SH(10) Construction of New Minor Irrigation Tanks under APILIP			
O. 12,00.00			
R. (-)4,98.25	7,01.75	77.07	(-)6,24.68
Reduction in provision was stated to be due to slow progress of work.			
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the years 2008-09 to 2010-11.			
02 Ground Water			
MH 001 Direction and Administration			
2.SH(01) Head Quarters Office			
O. 11,07.35			
R. (-)3,70.03	7,37.32	5,72.03	(-)1,65.29
Reduction in provision was stated to be mainly due to slow progress of works.			
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the years 2006-07 to 2010-11.			
MH 005 Investigation			
3.SH(04) Survey and Investigation of Ground Water Resources			
O. 28,50.15			
R. 42.40	28,92.55	23,14.23	(-) 5,78.32

Increase in provision was the net effect of decrease of ₹9.25 lakh and an increase of ₹51.65 lakh. Decrease of ₹7.63 lakh was stated to be due to postponement of certain maintenance works, non-receipt of bills and non-filling up of posts and also due to retirements. Specific reasons for remaining decrease of ₹1.62 lakh have not been intimated. Increase in provision of ₹51.65 lakh was stated to be to clear the pending bills.

In view of the actual expenditure falling short of even the original provision, increase in provision proved unnecessary.

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Reasons for final savings have not been intimated (July 2012).			
Similar saving occurred during the years 2008-09 to 2010-11.			
4.SH(05) National Hydrology Project			
O. 26,00.00			
R. (-)21,36.76	4,63.24	2,77.69	(-)1,85.55
Out of the total reduction in provision by ₹21,36.76 lakh, decrease of ₹12,33.15 lakh was stated to be due to non-receipt of approvals and slow progress of work. Specific reasons for remaining decrease of ₹ 9,03.61 lakh as well as reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the years 2008-09 to 2010-11.			
MH 789 Special Component Plan for Scheduled Castes			
5.SH(04) Survey and Investigation of Ground Water Resources			
O. 4,05.00			
R. (-)1,47.72	2,57.28	2,17.27	(-)40.01
Reduction in provision was stated to be due to postponement of certain maintenance works, slow progress of work and non-filling up of posts and also due to retirements.			
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the years 2006-07 to 2010-11.			
MH 796 Tribal Area Sub-Plan			
6.SH(04) Ground Water Investigation in Tribal Areas			
O. 1,65.00			
R. (-)50.16	1,14.84	88.49	(-)26.35
Reduction in provision was stated to be due to postponement of certain maintenance works, slow progress of work and non-filling up of posts and also due to retirements.			
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the years 2006-07 to 2010-11.			

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
03 Maintenance			
MH 101 Water Tanks			
7.SH(06) WUA Programme under APCBTMP			
O. 12,50.00			
R. (-)1,11.86	11,38.14	6,91.47	(-)4,46.67

Specific reasons for reduction in provision and reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2007-08 to 2010-11.

8.SH(07) Tank System Improvement under APCBTMP			
O. 2,40,65.00			
R. (-)7,04.45	2,33,60.55	1,32,54.21	(-)1,01,06.34

Reduction in provision was the net effect of decrease of ₹8,31.45 lakh and an increase of ₹1,27.00 lakh. Out of the total reduction in provision by ₹8,31.45 lakh, decrease of ₹6,17.95 lakh was stated to be due to postponement of certain maintenance works, non-receipt of approvals and slow progress of work. Increase in provision was stated to be due to clearance of pending bills and payment of outsourcing staff salaries.

Reasons for remaining decrease of ₹2,13.50 lakh and for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2009-10 and 2010-11.

9.SH(08) Agriculture Production Enhancement of Programme under APCBTMP			
O. 17,00.00			
R. (-)1,49.15	15,50.85	5,25.13	(-) 10,25.72

Specific reasons for reduction in provision as well as reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2007-08 to 2010-11.

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
10.SH(09) Administration under APCBTMP			
O. 10,59.00			
R. (-)1,36.83	9,22.17	6,00.66	(-)3,21.51
<p>Out of the total reduction in provision by ₹1,36.83 lakh, decrease of ₹4.75 lakh was stated to be due to non-receipt of approval and non-receipt of bills. Specific reasons for remaining decrease of ₹1,32.08 lakh as well as reasons for final saving have not been intimated (July 2012).</p> <p>Similar saving occurred during the years 2007-08 to 2010-11.</p>			
11.SH(11) WUA Programme under APILIP	4,41.00	74.79	(-)3,66.21
12.SH(12) Sector Reforms Programme under APILIP	4,25.00	87.46	(-)3,37.54
13.SH(13) Consultancy Service under APILIP	5,00.00	2,59.73	(-)2,40.27
14.SH(14) Establishment under APCBTMB	1,26.00	22.49	(-)1,03.51
MH 102 Lift Irrigation Schemes			
15.SH(06) Pumping Schemes	2,79.45	1,71.91	(-)1,07.54

Reasons for final saving in respect of items (11) to (15) have not been intimated (July 2012).

Similar saving occurred in respect of items (11) to (13) during the years 2007-08 to 2010-11, in respect of item (14) during the years 2008-09 to 2010-11 and in respect of item (15) during the years 2005-06 to 2010-11.

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
16.SH(07) Minor Irrigation Systems Improvement under APCBTMP			
O. 20,00.00			
R. (-)2,85.00	17,15.00	22.63	(-)16,92.37

Reduction in provision was stated to be due to postponement of certain maintenance works.

Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2009-10 and 2010-11.

MH 796 Tribal Area Sub-Plan

17.SH(07) Minor Irrigation Systems Improvement under APCBTMP	10,00.00	71.43	(-)9,28.57
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Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2009-10 and 2010-11.

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

2702 Minor Irrigation

03 Maintenance

MH 101 Water Tanks

1.SH(10) Construction of New Minor Irrigation Tanks under APILIP			
O. 93,00.00			
R. (-)25,00.00	68,00.00	1,52,70.74	(+)84,70.74

Reduction in provision was stated to be due to slow progress of work. In view of final excess, reduction in provision by way of reappropriation proved unnecessary.

However, reasons for final excess have not been intimated (July 2012).

Similar excess occurred during the year 2010-11.

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
80 General			
MH 800 Other Expenditure			
2.SH(80) Other Expenditure	1,06.64	1,72.37	(+)65.73

Reasons for incurring expenditure over and above the budget provision have not been intimated (July 2012).

(iv) Suspense:

No transaction was booked under the head "Suspense" in the Revenue Section of the Grant during the year 2011-12. The scope of the head "Suspense" and the nature of the transactions booked thereunder are explained in Note (iii) 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(-)
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CAPITAL

Voted

(i) Out of the saving of ₹7,57,79.61 lakh, only ₹2,81.14 lakh was surrendered in March 2012.

(ii) Saving occurred mainly under:

**4702 Capital Outlay on
Minor Irrigation**

MH 101 Surface water

1.SH(10)	Minor Works under RIDF	1,00,00.00	29,75.78	(-)70,24.22
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Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2005-06 to 2010-11.

2.SH(12)	Construction and restoration of Minor Irrigation Sources			
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O.	8,48,14.90			
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R.	(-)77,20.89	7,70,94.01	5,42,14.31	(-)2,28,79.70
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Reduction in provision was net effect of decrease of ₹1,87,20.89 lakh and an increase of ₹1,10,00.00 lakh. Out of the total decrease of ₹ 1,87,20.89 lakh, decrease of ₹76,66.54 lakh was stated to be due to slow progress of work, non-receipt of bills and non-receipt of government sanctions. Increase of ₹1,10,00.00 lakh was stated to be due to expenditure towards repairs and renovation of water bodies. Specific reasons for remaining decrease of ₹1,10,54.35 lakh as well as reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the year 2010-11.

3.SH(15)	Lift Irrigation Works			
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O.	5,24,72.00			
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R.	60,00.00	5,84,72.00	4,37,26.37	(-)1,47,45.63
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In view of the actual expenditure falling short of even the original provision, increase in provision proved unnecessary.

Reasons for increase in provision was stated to be due to clearance of pending bills.

However, reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2003-04 to 2010-11.

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4.SH(17) Need based Schemes to Lift Irrigation Schemes (APSIDC)	15,00.00	...	(-) 15,00.00
Reasons for non-utilisation of the entire provision have not been intimated (July 2012).			
5.SH(18) Restoration of Flood Damaged Lift Irrigation Schemes (APSIDC)	10,00.00	2,84.34	(-) 7,15.66
6.SH(19) Lift Irrigation works under RIAD	6,00.00	4,21.45	(-) 1,78.55
Reasons for final saving in respect of items (5) and (6) have not been intimated (July 2012).			
Similar saving occurred in respect of item (6) during the years 2008-09 to 2010-11.			
MH 789 Special Component Plan for Scheduled Castes			
7.SH(05) Investments in A.P State Irrigation Development Corporation Limited			
O. 30.00			
R. (-)30.00	...	...	...
Surrender of the entire provision was stated to be non-release of funds due to administrative reasons.			
Similar saving occurred during the years 2004-05 to 2010-11.			
8.SH(10) Minor Irrigation works under RIDF	21,40.00	...	(-) 21,40.00
Reasons for non-utilisation of the entire provision have not been intimated (July 2012).			
9.SH(12) Construction and Restoration of Minor Irrigation Sources	1,99,50.00	82,31.27	(-) 1,17,18.73
10.SH(15) Lift Irrigation Works	68,35.00	4,32.15	(-) 64,02.85
11.SH(80) Other Expenditure	48,30.00	9,28.42	(-) 39,01.58

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 796 Tribal Area Sub-Plan			
12.SH(10) Minor Irrigation works under RIDF	8,60.00	3,36.22	(-)5,23.78

Reasons for final saving in respect of items (9) to (12) have not been intimated (July 2012).

Similar saving occurred in respect of item (8) during the years 2008-09 to 2010-11, item (9) during the years 2006-07 to 2010-11 and item (10) and (12) during the years 2008-09 to 2010-11.

13.SH(12) Construction and Restoration of Minor Irrigation Sources			
O. 81,26.20			
R. (-)13,60.25	67,65.95	57,57.21	(-) 10,08.74

Out of the total reduction in provision by ₹ 13,60.25 lakh, decrease of ₹13,53.70 lakh was stated to be due to slow progress of work, non-receipt of bills and non-receipt of government sanction. Specific reasons for remaining decrease of ₹6.55 lakh as well as reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2008-09 to 2010-11.

14.SH(15) Lift Irrigation Works	27,85.00	7,49.99	(-) 20,35.01
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Reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2008-09 to 2010-11.

MH 800 Other Expenditure

15.SH(13) Investments in A.P State Irrigation Development Corporation Limited			
O. 1,58.00			
R. (-)1,58.00	...	...	...

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

Similar saving occurred during the years 2002-03 to 2010-11.

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

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4702 Capital Outlay on Minor Irrigation			
M.H101 Surface Water			
1.SH(16) Immediate restoration of Flood affected Minor Irrigation Sources			
O. 50,00.00			
R. 10,00.00	60,00.00	56,53.62	(-)3,46.38
M.H796 Tribal Area Sub-Plan			
2.SH(80) Other Expenditure			
O. 19,73.80			
R. 20,00.00	39,73.80	35,90.00	(-)3,83.80

Increase in the provision under items (1) and (2) were stated to be to clear pending bills. Specific reasons for the final saving under items (1) and (2) have not been intimated (July 2012).

(iv) Suspense:

No transaction was booked under the head "Suspense" in the Capital Section of the Grant during the year 2011-12. The scope of the head "Suspense" and the nature of transactions booked, thereunder, are explained in Note (iii) 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(-)
MH 4702 Capital Outlay on Minor Irrigation				
Purchases	(-)1,52.87	...	...	(-)1,52.87
Stock	(+)31.46	...	...	(+)31.46
Miscellaneous Works Advances	(+)7,01.05	...	...	(+)7,01.05
Workshop Suspense	(+)0.03	...	...	(+)0.03
Total	(+)5,79.67	...	...	(+)5,79.67

GRANT No.XXXIV MINOR IRRIGATION (Concl.d.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Charged			
(i) The entire original provision and supplementary provision obtained in March 2012 was not utilised.			
(ii) Out of the saving of ₹10,53.00 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	10,20.00	... (-)10,20.00
Reasons for the non-utilisation of entire provision have not been intimated (July 2012).			
Similar saving occurred during the years 2004-05 to 2010-11.			
MH 796	Tribal Area Sub-Plan		
2.SH(12)	Construction and Restoration of Minor Irrigation Sources		
O.	20.00		
S.	13.00	33.00	... (-)33.00

As no expenditure was incurred against the original provision, the supplementary provision of **₹13.00 lakh** obtained in March 2012 proved unnecessary.

Reasons for non-utilisation of entire provision have not been intimated (July 2012).

Similar saving occurred during the years 2004-05 to 2010-11.

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	New and Renewable Energy		
	and		
3451	Secretariat-Economic Services		
Original:.	43,60,30,31		
Supplementary:.	2,20,66	43,62,50,97	43,48,42,30
			(-)14,08,67
Amount surrendered during the year (March 2012)			6,08,92
CAPITAL			
4801	Capital Outlay on Power Projects		
		20,00,00	20,00,00
			...
Amount surrendered during the year			Nil
LOANS			
6801	Loans for Power Projects		
Original:.	6,03,00,00		
Supplementary:.	8,72,00,16	14,75,00,16	14,75,00,16
			...
Amount surrendered during the year			Nil

GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 2,20.66 lakh obtained in March 2012 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of saving of ₹14,08.67 lakh, only ₹ 6,08.92 lakh was surrendered during March 2012.

(iii) Suspense:

The nature of transactions booked under Suspense is explained in note (iii) under Grant No.XI Roads, Buildings and Ports (Revenue Section).

The details of transactions under “Suspense” in the Grant (Revenue Section) during the year 2011-2012 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	(+)13.24	...	...	(+)13.24
Stock	(+)56.60	...	...	(+)56.60
Miscellaneous Works Advances	(+)2,18.61	...	...	(+)2,18.61
Workshop Suspense	(+)0.75	...	...	(+)0.75
Total	(+)2,89.20	...	...	(+)2,89.20

The debit balance was stated to be under reconciliation by the department.

(iv) Depreciation/Renewal Reserve Funds and Development and Welfare Fund of Electricity Schemes:

The expenditure in the Grant (Revenue Section) includes ₹ 32.64 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.

GRANT No.XXXV ENERGY (ALL VOTED) (Concl.)

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 2011-12 were as follows:

	Contributions during the year 2011-2012	Closing Balance at the end of the year 2011-2012 (Rupees in Lakh)
8226 Depreciation/Renewal Reserve Funds		
MH 101 Depreciation on Reserve Funds of Government Commercial Departments / Undertakings		
SH(01) Depreciation Reserve Fund of Hydro-Thermal Electricity Schemes	32.64	1924.60
8229 Development and Welfare Funds		
MH 110 Electricity Development Funds		
SH (01) Special Reserve Fund-Electricity	52.46	7,96.24

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:	8,02,26,02		
Supplementary:	51,28,20	8,53,54,22	3,75,73,76
			(-)4,77,80,46
Amount surrendered during the year (March 2012)			3,44,78,83
Charged			
Supplementary:	4,12	4,12	...
			(-)4,12
Amount surrendered during the year			Nil
CAPITAL			
4851	Capital Outlay on Village and Small Industries		
4852	Capital Outlay on Iron and Steel Industries		
	and		
4860	Capital Outlay on Consumer Industries	15,29,00	5,00,00
			(-)10,29,00
Amount surrendered during the year (March 2012)			10,29,00

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
LOANS			
6851	Loans for Village and Small Industries		
	and		
6860	Loans for Consumer Industries		
Original:	41,30,80		
Supplementary:	59,36,28	1,00,67,08	61,48,93
			(-)39,18,15
Amount surrendered during the year (March 2012)			39,18,15

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the Supplementary provision of ₹51,28.20 lakh obtained in March 2012 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹4,77,80.46 lakh only ₹3,44,78.83 lakh was surrendered in March 2012.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2851	Village and Small Industries		
MH 102	Small Scale Industries		
1.SH(01)	Headquarters Office		
O.	2,50.00		
R.	(-)76.98	1,73.02	1,81.69
			(+)8.67

Reduction in provision was the net effect of decrease of ₹1,15.06 lakh and an increase of ₹38.08 lakh. While decrease was stated to be mainly due to non-filling up of vacant posts and non-receipt of bills from concerned agencies.

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Specific reasons for increase as well as for final excess have not been intimated (July 2012).			
2.SH(25) Scheme for Census-cum-Sample Survey of S.S.I. Units			
O. 1,80.00			
R. (-)59.40	1,20.60	1,20.74	(+)0.14
Reduction in provision was the net effect of decrease of ₹67.61 lakh and an increase of ₹8.21 lakh. Decrease was stated to be mainly due to non-filling up of vacant posts.			
Specific reasons for increase have not been intimated (July 2012).			
Similar saving occurred during the years 2009-10 and 2010-11.			
3.SH(44) Development of Clusters under SIDP			
O. 30,00.00			
R. (-)30,00.00	...	...	...
Surrender of entire provision was stated to be due to non-release of funds for the scheme by Government of India.			
Similar saving occurred during the years 2008-09 to 2010-11.			
4.SH(48) Upgradation of Database Collection of Statistics of MSMEs			
S. 73.85			
R. (-)52.57	21.28	21.28	...
Surrender of ₹52.57 lakh was stated to be due to non-release of amounts for the scheme by Government of India and non receipt of bills from the concerned agencies.			
MH 103 Handloom Industries			
5.SH(03) District Offices			
O. 14,01.57			
S. 2.90			
R. (-)3,93.38	10,11.09	10,34.64	(+)23.55
Reduction in provision was the net effect of decrease of ₹4,35.14 lakh and an increase of ₹41.76 lakh. While decrease was stated to be mainly due to non-filling up of vacant posts due to retirements and increase was stated to be due to payment of salaries & other allowances.			

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Similar saving occurred during the years 2008-09 to 2010-11.			
6.SH(06) Matching Contribution to Thrift Fund-cum-Savings and Security Scheme			
O. 1,88.91			
R. (-)1,88.91	...	...	...
Surrender of entire provision was stated to be due to non-receipt of Central share and due to late sanction of funds by Government of India.			
Similar saving occurred during the years 2008-09 to 2010-11.			
7.SH(07) Interest Subsidy/ Rebate Scheme			
O. 5,00.00			
R. (-)3,75.00	1,25.00	1,25.00	...
8.SH(11) Finance Assistance to Weavers			
O. 5,00.00			
R. (-)4,97.20	2.80	2.80	...
Specific reasons for reduction in provision in respect of items (7) and (8) have not been intimated (July 2012).			
Similar saving occurred in respect of item (7) during the years 2008-09 to 2010-11.			
9.SH(12) Assistance towards Loan Waiver to Weavers			
O. 2,00,00.00			
R. (-)32,88.12	1,67,11.88	32,88.12	(-)1,34,23.76
Reduction in provision was stated to be due to distribution of amounts to weavers as per the recommendations of the State Level Committee and the remaining amount was surrendered.			
Reasons for huge final savings have not been intimated (July 2012).			
Similar saving occurred during the years 2009-10 and 2010-11.			

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
10.SH(38) Financial Assistance to Handloom and Textile Promotion			
O. 8,00.00			
R. (-)7,16.80	83.20	83.20	...
Specific reasons for reduction in provision have not been intimated.			
Similar saving occurred during the years 2008-09 and 2010-11.			
11.SH(54) Integrated Handloom Development Scheme			
O. 17,80.00			
R. (-)7,05.48	10,74.52	10,74.52	...
Decrease in provision of ₹5,38.97 lakh was stated due to non receipt of Central share and non-release of corresponding state share. Specific reason for remaining amount of ₹1,66.51 lakh was not intimated (July 2012).			
Similar saving occurred during the years 2008-09 to 2010-11.			
12.SH(55) Margin Money Assistance to APCO under NCDC Scheme			
O. 2,68.80			
R. (-)2,68.80	...	...	...
Surrender of entire provision was stated to be due to late sanctions of funds from Government of India.			
Similar saving occurred during the year 2010-11.			
13.SH(56) Development of Integrated Textile Park by Brandix Lanka Ltd. at Visakhapatnam			
O. 2,00.00			
R. (-)1,59.87	40.13	40.13	...
Specific reason for reduction in provision have not been intimated (July 2012).			
Similar saving occurred during the years 2008-09 to 2010-11.			
14.SH(59) Creation of Enforcement Machinery			
O. 1,00.00			
R. (-)1,00.00	...	...	...

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Surrender of entire provision was stated to be due to late sanction of funds from Government of India.			
MH 105 Khadi and Village Industries			
15.SH(04) Assistance to Khadi and Village Industries Board			
O. 7,90.48			
R. (-)2,06.37	5,84.11	5,84.11	...
Reduction in provision was stated to be mainly due to non-filling up of vacant posts.			
MH 789 Special Component Plan for Scheduled Castes			
16.SH(08) Incentives for Industrial Promotion			
O. 29,85.20			
R. (-)15,10.20	14,75.00	14,75.00	...
17.SH(17) Incentives to the SC Entrepreneurs for Industrial Promotion			
O. 2,00.00			
R. (-)1,00.00	1,00.00	1,00.00	...
MH 796 Tribal Area Sub-Plan			
18.SH(08) Incentives for Industrial Promotion			
O. 12,24.47			
R. (-)6,12.23	6,12.24	6,12.24	...
MH 800 Other Expenditure			
19.SH(08) Incentives for Industrial Promotion			
O. 1,38,93.20			
R. (-)69,86.60	69,06.60	69,46.60	(+)40.00
Reduction in provision in respect of items (16) to (19) was stated to be due to non-finalisation of incentives to entrepreneurs by State Level Committee			
Similar saving occurred during the years 2008-09 to 2010-11.			

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2852 Industries			
08 Consumer Industries			
MH 201 Sugar			
20.SH(01) Directorate of Sugar			
O. 2,84.93			
S. 5.70			
R. (-)16.83	2,73.80	2,38.56	(-)35.24

Specific reasons for reduction in provision and reasons for final savings have not been intimated (July 2012). As the expenditure fell short of even the original provision obtaining supplementary provision in March 2012 proved unnecessary.

21.SH(03) District Offices

O. 3,53.70			
R. (-)5.02	3,48.68	2,71.84	(-)76.84

Specific reasons for decrease in provision and reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2008-09 to 2010-11.

22.SH(08) Assistance to Co-operative Sugar Factories towards reimbursement of Purchase Tax Incentives

O. 38,60.00			
R. (-)38,60.00	...	...	...

Surrender of entire provision was stated to be due to non-receipt of sanctions from the Competent authority.

Similar saving occurred during the years 2008-09 to 2010-11.

23.SH(09) Sugarcane Development in non-factory areas

O. 45,05.00			
R. (-)45,03.14	1.86	0.58	(-)1.28

Specific reasons for reduction of entire provision and reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the year 2010-11.

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			
24.SH(08) Assistance to Co-operative Sugar Factories towards reimbursement of Purchase Tax incentives			
O. 8,10.00			
R. (-)8,10.00

MH 796 Tribal Area Sub-Plan

25.SH(08) Assistance to Co-operative Sugar Factories towards reimbursement of Purchase Tax incentives			
O. 3,30.00			
R. (-)3,30.00	...	...	...

Surrender of entire provision for the items (24) and (25) was stated to be due to non-receipt of sanctions from the Competent authority.

80 General

MH 001 Direction and Administration

26.SH(03) District Offices			
O. 24,19.35			
R. (-)5,54.61	18,64.74	18,64.64	(-)0.10

Reduction in provision was the net effect of decrease of ₹6,01.66 lakh and an increase of ₹47.05 lakh. While decrease in provision was stated to be mainly due to non-filling up of vacant posts, increase was stated to be due to payment of increment arrears, obsequies charges and other benefits.

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

27.SH(04) Incentives to Industrial Promotions			
O. 2,54.80			
R. (-)1,27.40	1,27.40	1,27.40	...

Reduction in provision was stated to be due to non-finalisation of incentives to entrepreneurs by State Level Committee.

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
28.SH(13) Power Subsidy for Industries			
O. 9,72.00			
R. (-)9,72.00

Surrender of entire provision was stated to be due to non-receipt of bills from the concerned agencies.

Similar saving occurred during the years 2009-10 and 2010-11.

MH 796 Tribal Area Sub-Plan

29.SH(04) Incentives for Industrial Promotion			
O. 95.53			
R. (-)47.77	47.76	47.76	...

Reduction in provision was stated to be due to non-finalisation of incentives to entrepreneurs by State Level Committee.

Similar saving occurred during the years 2009-10 and 2010-11.

30.SH(13) Power Subsidy for Industries			
O. 3,96.00			
R. (-)3,96.00	...	...	...

Surrender of entire provision was stated to be due to non-finalisation of Power subsidy to Industries.

Similar saving occurred during the years 2009-10 and 2010-11.

MH 800 Other Expenditure

31.SH(04) Incentives for Industrial Promotion			
O. 15,46.80			
R. (-)5,79.06	9,67.74	9,77.74	(+)10.00

Reduction in provision was stated to be mainly due to non-finalisation of incentives to entrepreneurs by State Level Committee.

Reason for final excess have not been intimated (July 2012).

Similar saving occurred during the years 2008-09 to 2010-11.

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
32.SH(13) Power Subsidy for Industries			
O. 46,32.00			
R. (-)23,16.00	23,16.00	23,16.00	...
Decrease in provision was stated to be mainly due to non-finalisation of Power subsidy to Industries.			
33.SH(14) Extension of Pavalavaddi Scheme to all SSI and Food Processing units			
O. 77.20			
R. (-)77.20	...	...	...
Surrender of entire provision was stated to be due to non-receipt of proposals from unit offices.			
Similar saving occurred during the years 2008-09 to 2010-11.			
2853 Non-Ferrous Mining and Metallurgical Industries			
02 Regulation and Development of Mines			
MH 001 Direction and Administration			
34.SH(01) Headquarters Office			
O. 7,32.22			
R. (-)1,69.41	5,62.81	5,96.12	(+)33.31
Reduction in provisions was the net effect of decrease of ₹2,54.05 lakh and an increase of ₹84.64 lakh. Reasons for decrease of ₹1,56.94 lakh was stated to be due to non-filling up of vacant posts and reasons for the remaining decrease of ₹97.11 lakh have not been intimated and for increase was stated to be mainly due to filling up of vacant posts by promotions/ recruitment.			
Similar saving occurred during the years 2008-09 to 2010-11.			
2875 Other Industries			
60 Other Industries			
MH 800 Other Expenditure			

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
35.SH(15) A.P. Trade Promotion Corporation			
O. 2,00.00			
R. (-)2,00.00

Surrender of entire provision was stated to be due to non-receipt of sanction from competent authority.

3451 Secretariat-Economic Services

090 Secretariat

36.SH(17) Industrial and Financial Reconstruction Department			
O. 1,35.29			
R. (-)32.88	1,02.41	1,02.42	(+)0.01

Decrease in provision was the net effect of decrease of ₹37.78 lakh and an increase of ₹4.90 lakh. While decrease was stated to be due to non-filling up of vacant posts, increase was due to filling up of vacant posts by promotions / recruitment.

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

2852 Industries

80 General

MH 800 Other Expenditure

1.SH(11) Assistance to Research and Development			
R. 40.00	40.00	40.00	...

Provision made by way of re-appropriation was stated to be for meeting the expenditure for organising Bio Asia 2012. However, provision of funds by way of reappropriation without original or supplementary estimates is in violation of rules under para 20.6(1)(c) A.P. Budget Manual.

2.SH(16) A.P. Invest			
O. 10.00			
R. 45.00	55.00	55.00	...

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<p>Increase in provision was the net effect of increase ₹50.00 lakh and decrease of ₹5.00 lakh. While increase was stated to be due to payment of salaries and other administrative expenses, reasons for decrease have not been intimated (July 2012).</p>			
3451 Secretariat- Economic Services			
MH 090 Secretariat			
3.SH(07) Industrial and Commerce Department			
O. 3,83.55			
S. 27.26			
R. 51.81	4,62.62	4,63.09	(+0.47)

Increase in provisions was the net effect of increase of ₹1,10.98 lakh and decrease of ₹59.17 lakh. While increase was stated to be due to filling up vacant posts, payment of telephone charges, pending salaries to outsourcing staff and payment of advocate fees, decrease was stated to be due to non filling up of vacant posts.

CAPITAL

(i) Saving occurred mainly under:

4852 Capital Outlay on Iron and Steel Industries			
80 General			
MH 800 Other Expenditure			
1.SH(05) Construction of New Buildings for Commissioner of Industries Office			
O. 25.00			
R. (-) 25.00	...	...	...
4860 Capital Outlay on Consumer Industries			
03 Leather			
MH 789 Special Component Plan for Scheduled Castes			

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2.SH(05) Investments in LIDCAP for implementing MSME cluster Development Programme			
O. 10,00.00			
R. (-) 10.00.00

Surrender of entire provision under items (1) and (2) was stated to be due to non receipt of administrative approvals.

Similar saving occurred in respect of item (1) during the years 2008-09 to 2010-11.

LOANS

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

6851 Loans for Village and Small Industries

MH 103 Handloom Industries

1.SH(19) Loan Assistance under NCDC Scheme

O. 9,40.80			
R. (-)9,40.80	...	...	...

Surrender of entire provision was stated to be due to non-receipt of loans from NCDC.

Similar saving occurred during the years 2009-10 and 2010-11.

6860 Loans for Consumer Industries

01 Textiles

MH 101 Loans to Co-operative Spinning Mills

2.SH(05) Margin Money to Co-operative Spinning Mills

O. 15,00.00			
R. (-)12,87.20	2,12.80	2,12.80	...

Surrender of ₹12,87.20 lakh was stated to be due non-receipt of loans from NCDC.

Similar saving occurred during the years 2009-10 and 2010-11.

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
04 Sugar			
MH 101 Loans to Co-operative Sugar Mills			
3.SH(05) Loans for payment of higher Sugarcane Price			
S. 56,36.00			
R. (-)37,88.00	18,48.00	18,48.00	...
Reason for decrease in provision was stated to be due to non-receipt of requirement from field offices.			
4.SH(09) Loans for repayment of dues to Sugar Development Fund on behalf of Defaulted Sugar Mills			
S. 2,85.38			
R. (-)2,85.38	...	...	...
Surrender of entire provision was stated to be due to non-arisal of default in payment of sugar mills.			
(ii) The above mentioned saving was partly offset by excess under:			
6860 Loans for Consumer Industries			
04 Sugar			
MH 101 Loans to Co-operative Sugar Mills			
SH(01) Loans for Modernisation of Co-operative Sugar Mills			
O. 16,90.00			
R. 23,98.13	40,88.13	40,88.13	...
Reasons for augmentation of provision were stated to be due to good progress in works.			

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2205 Art and Culture			
and			
3452 Tourism			
Original : 1,10,92,81			
Supplementary: 34,32,16	1,45,24,97	72,22,48	(-)73,02,49
Amount surrendered during the year (March 2012)			54,59,42
CAPITAL			
4202 Capital Outlay on Education, Sports, Art and Culture			
	90,00	...	(-)90,00
Amount surrendered during the year (March 2012)			90,00

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹34,32.16 lakh obtained in March 2012 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹73,02.49 lakh, only ₹54,59.42 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 (-)
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. 4,01.64			
S. 1,30.75			
R. (-)2,29.70	3,02.69	2,77.87	(-)24.82

Specific reasons for decrease in provision and reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2008-09 to 2010-11.

2.SH(05) Culture Department			
O. 10,00.00			
R. (-)10,00.00	...	...	...

Reasons for surrender of the entire provision was stated to be due to non-receipt of sanction orders.

MH 101 Fine Arts Education

3.SH(04) Govt. Music Colleges			
O. 8,77.52			
R. (-)33.70	8,43.82	6,98.99	(-)1,44.83

Out of the total reduction in provision, decrease of ₹5.00 lakh was stated to be due to non-receipt of sanction orders. Specific reasons for remaining decrease of ₹28.70 lakh as well as reasons for final saving have not been intimated (July 2012).

MH 102 Promotion of Arts and Culture

4.SH(05) Old Age Pension to Artists			
O. 7,68.00			
R. (-)1,92.24	5,75.76	5,75.76	...

Reasons for decrease in provision was stated to be due to non-receipt of sanction orders.

Similar saving occurred during the years 2008-09 to 2010-11.

GRANT No. XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
5.SH(20) Assistance to Cultural Academies			
O. 1,50.00			
R. (-)1,50.00	...	...	...
Reasons for surrender of the entire provision was stated to be due to non-receipt of sanction orders.			
Similar saving occurred during the years 2006-07 to 2010-2011.			
6.SH(22) Establishment of Shilparamam at Vijayawada, Nellore, Ananthapur and Warangal			
O. 5,00.00			
R. (-)5,00.00	...	...	...
Surrender of the entire provision in March 2012 was stated to be due to non-receipt of administrative approvals for establishment of Shilparamams.			
MH 103 Archaeology			
7.SH(01) Headquarters Office			
O. 2,26.77			
R. (-)42.91	1,83.86	1,84.08	(+)0.22
Reduction in provision was the net effect of decrease of ₹70.95 lakh and increase of ₹28.04 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2012).			
8.SH(02) Regional Offices			
O. 1,60.59			
R. (-)33.24	1,27.35	1,27.35	...
Reduction in provision was the net effect of decrease of ₹46.27 lakh and an increase of ₹13.03 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2012).			
9.SH(08) Reconstruction, Restoration and Conservation of Ramappa Temple, Palampet Village, Warangal District - Grant-in-aid to ASI			
O. 45.00			
R. (-)45.00	...	...	...

GRANT No. XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
10.SH(09) Reconstruction, Restoration and Conservation of Kakatiya Temples in Warangal District			
O. 45.00			
R. (-)45.00
11.SH(10) Heritage Conservation of 560 protected ancient sites			
O. 25,00.00			
R. (-)25,00.00

Reasons for surrender of the entire provision under items (9) and (10) have not been intimated(July 2012).

Reasons for surrender of the entire provision under item (11) was stated to be due to non-receipt of sanction orders.

Similar saving occurred under items (9) and (10) during the years 2007-08 to 2010-2011.

MH 107 Museums

12.SH(05) District Museums			
O. 2,99.45			
R. (-)97.13	2,02.32	1,98.34	(-)3.98

Reduction in provision was the net effect of decrease of ₹1,02.42 lakh and an increase of ₹5.29 lakh. Specific reasons for decrease as well as increase in provision and reasons for final saving have not been intimated (July 2012).

Similar saving occurred during the years 2004-05 to 2010-2011.

MH 789 Special Component Plan for Scheduled Castes

13.SH(05) Old Age Pensions to Artistes			
O. 1,66.00			
R. (-)66.40	99.60	99.60	...

GRANT No. XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 796 Tribal Area Sub-Plan			
14.SH(05) Old Age Pensions to Artistes			
O. 66.00			
R. (-)26.40	39.60	39.60	...
Decrease in provision under items (13) and (14) was stated to be due to non-receipt of sanction orders.			
3452 Tourism			
01 Tourist Infrastructure			
MH 102 Tourist Accommodation			
15.SH(05) Development of Infrastructure facilities for Tourism Promotion			
O. 3,10.00			
S 7,16.69			
R. (-)65.90	9,60.79	5,84.42	(-)3,76.37
Reduction in provision was the net effect of decrease of ₹67.90 lakh and an increase of ₹2.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to clearance of pending TA bills.			
Reasons for final saving have not been intimated (July 2012).			
Similar saving occurred during the year 2010-11.			
16.SH(07) New Tourism Projects			
O. 4,00.00			
S. 10.00			
R. (-)1,36.42	2,73.58	1,86.33	(-)87.25
17.SH(08) International Marts/Fairs and Festivals	1,00.00	41.95	(-)58.05
18.SH(09) National Tourism Festivals/ Fairs			
O. 50.00			
R. (-)29.03	20.97	24.94	(+)3.97

GRANT No. XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
19.SH(10) Promotion of Tourism in Districts			
O. 1,00.00			
R. (-)25.02	74.98	49.98	(-)25.00
20.SH(17) Development of Dr.Y.S.Rajasekhara Reddy Memorial at Idupulapaya, Y.S.R.District			
S. 25,48.00	25,48.00	15,00.00	(-)10,48.00
MH 190 Assistance to Public Sector and Other Undertakings			
21.SH(04) Assistance to AP Travel and Tourism Development Corporation	3,02.50	2,26.86	(-)75.64

Specific reasons for decrease in provision under items (16) , (18) and (19) and reasons for final saving under items (16), (17) and (19) to (21) and for final excess under item (18) have not been intimated (July 2012).

Similar saving occurred under items (17), (18) and (20) during the year 2010-11.

80 General**MH 001 Direction and Administration**

22.SH(01) Headquarters Office			
O. 4,59.56			
R. (-)1,96.33	2,63.23	2,62.13	(-)1.10

Reduction in provision was the net effect of decrease of ₹2,16.06 lakh and an increase of ₹19.73 lakh. Specific reasons for decrease as well as for increase in provision and for final saving have not been intimated(July 2012).

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

2205 Art and Culture**MH 107 Museums**

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1.SH(04) State Museums			
O. 1,32.36			
R. 21.25	1,53.61	1,53.73	(+)0.12

Increase in provision was the net effect of increase of ₹27.95 lakh and decrease of ₹6.70 lakh. Specific reasons for increase as well as decrease in provision have not been intimated(July 2012).

3452 Tourism**80 General****MH 104 Promotion and Publicity**

2.SH(05) International Dance Festival - Shreyensi	...	25.00	(+)25.00
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Reasons for incurring expenditure without any budget provision have not been intimated (July 2012).

CAPITAL

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

4202 Capital Outlay on Education, Sports, Art and Culture**04 Art and Culture****MH 800 Other Expenditure**

SH(05) Construction of Category-II Multi Purpose Cultural Complex			
O. 60.00			
R. (-)60.00	...	...	...

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

Similar saving occurred during the year 2010-11.

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION

Section and Major Heads	Total grant or Appropriation	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
Voted			
2236	Nutrition		
3451	Secretariat – Economic Services		
3456	Civil Supplies		
	and		
3475	Other General Economic Services		
Voted			
Original	: 27,84,50,22		
Supplementary:	2,50,00	27,87,00,22	24,50,73,76
			(-)3,36,26,46
Amount surrendered during the year (March 2012)			3,37,51,11
Charged			
Supplementary:	13,76	13,76	13,75
			(-)1
Amount surrendered during the year			NIL

The expenditure in the appropriation excludes ₹0.59 lakh (₹58,761) met out of an advance from Contingency fund sanctioned in December 2010, but remained unrecovered to the Fund till the close of the year.

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹2,50.00 lakh obtained in March 2012 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹3,37,51.11 lakh during the year was in excess of the eventual saving of ₹3,36,26.46 lakh.

(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) Headquarter's Office: (Commissioner and Director of Civil Supplies)			
O. 9,51.46			
R. (-)5,05.82	4,45.64	4,43.81	(-)1.83
<p>Reduction in provision was the net effect of decrease of ₹5,74.20 lakh and an increase of ₹68.38 lakh. Out of the total reduction in provision by ₹5,74.20 lakh, decrease of ₹88.93 lakh was stated to be due to non-receipt of sanctions from competent authority, retirements and non -filling up of vacant posts and non-receipt of continuation orders from Government regarding 8 DEOs and 30 Junior Assistants outsourcing appointments. Reasons for increase of ₹9.88 lakh in provision was stated to be due to the expenditure for payment of remuneration of outsourcing Junior Assistants. Specific reasons for remaining decrease of ₹4,85.27 lakh and an increase of ₹58.50 lakh have not been intimated(July 2012).</p>			
2.SH(03) District Offices			
O. 70,35.29			
R. (-)11,82.15	58,53.14	58,53.23	(+)0.09
<p>Reduction in provision was the net effect of decrease of ₹13,56.18 lakh and an increase of ₹1,74.03 lakh. Out of the total reduction in provision by ₹13,56.18 lakh, decrease of ₹12,51.93 lakh was stated to be due to retirements and non-filling up of vacant posts and non-receipt of continuation orders from Government regarding 8 DEOs and 30 Junior Assistants outsourcing appointments. Specific reasons for remaining decrease of ₹1,04.25 lakh as well as reasons for increase have not been intimated(July 2012).</p>			
3.SH(05) Maintenance of the Consumer Protection Act 1986			
O. 14,07.31			
R. (-)6,78.32	7,28.99	8,54.20	(+)1,25.21
<p>Reduction in provision was due to vacant posts and retirements and non-receipt of sanction orders.</p> <p>Reasons for final excess have not been intimated(July 2012).</p> <p>Similar saving occurred during the years 2008-09 to 2010-11.</p>			

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 103 Consumer Subsidies			
4.SH(04) Annapurna Scheme			
O. 5,53.24			
R. (-)2,76.62	2,76.62	2,76.62	...
5.SH(07) Distribution of L.P.G Connection to women in rural areas/municipal areas			
O. 7,72.00			
R. (-)3,86.00	3,86.00	3,86.00	...
MH 789 Special Component Plan for Scheduled Castes			
6.SH(04) Annapurna Scheme			
O. 1,16.16			
R. (-)58.08	58.08	58.08	...
7.SH(07) Distribution of L.P.G Connection to women in rural areas/municipal areas			
O. 1,62.00			
R. (-)81.00	81.00	81.00	...
MH 796 Tribal Area Sub-Plan			
8.SH(04) Annapurna Scheme			
O. 47.10			
R. (-)23.55	23.55	23.55	...
9.SH(07) Distribution of L.P.G Connection to women in rural areas/municipal areas			
O. 66.00			
R. (-)33.00	33.00	33.00	...

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
10.SH(04) Maintaining and Strengthening of Public Distribution System under A.P.Rural Development Fund (15%)			
O. 81,55.55			
R. (-)81,36.88	18.67	18.67	...

Specific reasons for decrease in provision under items (4) to (10) have not been intimated (July 2012).

Similar saving occurred under items (4), (6) and (10) during the years 2008-09 to 2010-11 and under items (5), (7) and (8) during the year 2010-11.

**3475 Other General
Economic Services**

**MH 106 Regulation of Weights
and Measures**

11.SH(03) District Offices			
O. 17,70.01			
R. (-)3,48.57	14,21.44	14,26.00	(+)4.56

Reduction in provision was the net effect of decrease of ₹3,91.35 lakh and an increase of ₹42.78 lakh. Out of the total reduction in provision by ₹3,91.35 lakh, decrease of ₹3,55.15 lakh was stated to be due to retirements and non-filling up of vacant posts and non-recruitment of outsourcing personnel. Specific reasons for remaining decrease of ₹36.20 lakh as well as reasons for increase and final excess have not been intimated (July 2012).

(iv) **Subsidy on Rice:** The Commissioner of Civil Supplies was authorized to operate Personal Deposit Account within the grant and draw cheques debitible to 'MH 3456 Civil Supplies – Mh 103 Consumer Subsidies – SH(04) Subsidy on Rice – 320 Suspense / 321 Purchases – Debits (430 Suspense / 431 Purchases Debits as per revised object heads)'. The balance in the Personal Deposit Account would be periodically recouped on submission of detailed adjustment bills for the cheques drawn and the adjustment of expenditure carried out by debit to final head 'SH(04) Subsidy on Rice – 090 Grants-in-Aid' by contra credit to '320 Suspense – 322 Purchases Credits' under the same subhead (310 Grants-in-Aid by contra credit to 430 Suspense as per revised object heads).

The operation of suspense under the 'MH 3456 Civil Supplies' was in existence till the end of year 1989-1990.

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(Concl.)

However, the Government in March 1990 issued orders to the Commissioner of Civil Supplies to debit the expenditure on account of subsidy directly to the 'SH(04) Subsidy on Rice' under 'MH 3456 Civil Supplies'. Consequently, the operation of 'Suspense' was discontinued from 1990-1991 accounts. The provision of Funds was made under 'MH 3456 Civil Supplies – Mh 103 Consumer Subsidies – SH(04) Subsidy on Rice' till 1994-1995. However, the provision of Funds on account of Subsidy on Rice is being made under a different nomenclature viz., 'MH 2236 Nutrition – 02 Distribution of Nutritious Food and Beverages – Mh 800 Other Expenditure – SH(04) Subsidy on Rice (Human Resources Development)' from 1995-1996 onwards.

The outstanding debit balance of ₹1,78,72.12 lakh under the head 'MH 3456 Civil Supplies – Mh 103 Consumer Subsidies – SH(04) Subsidy on Rice – 320 Suspense (430 Suspense as per the revised object heads)' as at March 1990 still remains unadjusted.

**GRANT No.XXXIX INFORMATION TECHNOLOGY AND COMMUNICATIONS
(ALL VOTED)**

Section and Major Head	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
3451 Secretariat - Economic Services			
Original: 51,22,44			
Supplementary: 20,60,00	71,82,44	57,72,20	(-)14,10,24
Amount surrendered during the year (March 2012)			14,95,12

NOTES AND COMMENTS

(i) Obtaining supplementary provision of ₹20,60.00 lakh in March 2012 proved to be excessive.

(ii) The surrender of ₹14,95.12 lakh during the year was in excess of the eventual saving of ₹14,10.24 lakh.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3451 Secretariat - Economic Services			
MH 090 Secretariat			
1.SH(22) Information Technology and Communications Department			
O. 22,61.17			
S. 1,00.00			
R. (-)7,93.95	15,67.22	16,65.88	(+)98.66

Reduction in the provision was the net effect of decrease of ₹7,94.64 lakh and an increase of ₹0.69 lakh. While decrease in provision by ₹49.83 lakh were stated to be due to vacant posts. Specific reasons for the balance decrease of ₹7,44.81 lakh and for the increase in the provision as well as for the final excess have not been intimated (July 2012).

Similar saving occurred during the years 2008-09 to 2010-11.

**GRANT No.XXXIX INFORMATION TECHNOLOGY AND COMMUNICATIONS
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 092 Other Offices			
2.SH(23) Provision of Video Conferencing Facilities at all Mandal Headquarters with OFC Technology (ACA)			
O. 5,45.81			
R. (-)1,36.45	4,09.36	4,09.36	...
MH 789 Special Component Plan for Scheduled Castes			
3.SH(06) Jawahar Knowledge Centres (JKCs)			
O. 1,62.00			
R. (-)40.50	1,21.50	1,21.50	...
4.SH(23) Provision of Video Conferencing Facilities at all Mandal Headquarters with OFC Technology (ACA)			
O. 1,14.53			
R. (-)28.64	85.89	85.89	...
MH 800 Other Expenditure			
5.SH(06) Jawahar Knowledge Centres (JKCs)			
O. 7,72.00			
R. (-)1,93.00	5,79.00	5,79.00	...
6.SH(08) SAP Net			
O. 2,76.00			
R. (-)69.00	2,07.00	2,07.00	...
7.SH(09) e-Seva			
O. 3,00.00			
R. (-)75.07	2,24.93	2,24.93	...

**GRANT No.XXXIX INFORMATION TECHNOLOGY AND COMMUNICATIONS
(ALL VOTED) (Concl.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
8.SH(11) Infrastructure facilities for Development of IT			
O. 1,00.00			
R. (-)50.00	50.00	50.00	...

Specific reasons for reduction in provision under items (2) to (8) have not been intimated (July 2012).

Similar saving occurred under items (2) and (4) during the year 2010-11, under items (3) and (8) during the years 2008-09 to 2010-11 and under items (5) to (7) during the years 2009-10 and 2010-11.

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			
Original: 1,69,45			
Supplementary: 5,75	1,75,20	1,45,96	(-)29,24
Amount surrendered during the year (March 2012)			10,67
LOANS			
6875 Loans for Other Industries			
	1,00,00	...	(-)1,00,00
Amount surrendered during the year (March 2012)			1,00,00

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹5.75 lakh obtained in March 2012 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹29.24 lakh, only ₹10.67 lakh was surrendered during March 2012.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3451 Secretariat-Economic Services			
MH 090 Secretariat			
SH(21) Public Enterprises Department			
O. 1,69.38			
S. 5.75			
R. (-)10.67	1,64.46	1,45.96	(-)18.50

GRANT No.XL PUBLIC ENTERPRISES (ALL VOTED) (Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Reduction in provision was the net effect of decrease of ₹14.62 lakh and increase of ₹3.95 lakh. While specific reasons for decrease were not intimated, increase was stated to be due to payment of salaries to outsourcing staff and expenditure on telephone charges, hire charges of private vehicles. Also, in view of reduction in provision and final saving, the supplementary provision proved unnecessary.

Reasons for final saving of ₹18.50 lakh have not been intimated (July 2012).

LOANS

(i) The entire provision was surrendered in March 2012.

(ii) Saving occurred under:

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. 1,00.00

R. (-)1,00.00

...

...

...

Reasons for non-utilisation of entire provision was stated to be due to non-claiming of amount by the corporations for VRS.

Similar saving occurred during the years 2005-06 to 2010-11.

APPENDIX - I
(Referred to in the Summary of Appropriation Accounts at Page No.8)

**GRANT-WISE DETAILS OF EXPENDITURE MET FROM ADVANCES FROM THE
CONTINGENCY FUND WHICH WERE NOT RECOUPED TO THE FUND BEFORE
THE CLOSE OF THE YEAR**

Sl. No.	Number and Name of the grant	Section	Date of Advance	Amount of Advance	Expenditure
(Rupees in Thousand)					
1.	V Revenue Registration and Relief	Revenue	07-03-2012	1,83	1,82
2.	VII Commercial Taxes Administration	Revenue	13-03-2012	1,08	1,07
3.	XI Roads, Buildings and Ports	Revenue	07-03-2012	5,60	5,59
			07-03-2012	6,98	6,98
		Capital	30-08-2010	7,30	7,30
			07-03-2012	30	30
			20-03-2012	78	77
4.	XVI Medical and Health	Revenue	07-03-2012	4,37	4,37
5.	XXXI Panchayat Raj	Revenue	31-12-2010	10,43	10,43
6.	XXXVIII Civil Supplies Administration	Revenue	21-12-2010	59	59
Total				39,26	39,22 (39,21,910)

A P P E N D I X II
(Referred to in the Summary of the Appropriation Accounts at Page No.9)

GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS OF RECOVERIES WHICH HAVE BEEN ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE

Number and Name of the Grant	Section	Budget Estimates	Actuals	Actuals compared with the Budget Estimates More(+) Less(-)
1	2	3	4	5
(Rupees in thousand)				
IV	General Administration and Elections	Revenue	...	4,00 (+)4,00
V	Revenue, Registration and Relief	Revenue	93	11,94,46,37 (+)11,94,45,44
IX	Fiscal Administration, Planning, Surveys and Statistics	Revenue	23,74,48	21,75,24 (-)1,99,24
XI	Roads, Buildings and Ports	Revenue Capital	... 2,44,66,15	30,07 (+)30,07 4,42,99,67 (+)1,98,33,52
XVI	Medical and Health	Revenue	...	1,98,11 (+)1,98,11
XXVI	Administration of Religious Endowments	Revenue	46,13,20	37,62,32 (-)8,50,88
XXVII	Agriculture	Revenue	82,98,38	24,52 (-)82,73,86
XXVIII	Animal Husbandry and Fisheries	Revenue	2,66,41	76,35 (-)1,90,06
XXXI	Panchayat Raj	Revenue	1,35,92,31	69,05,59 (-)66,86,72
XXXII	Rural Development	Revenue	...	43,72,62 (+)43,72,62
XXXIII	Major and Medium Irrigation	Revenue Capital	48,20,90 3,67,35	30,60,51 (-)17,60,39 2,40,97 (-)1,26,38
XXXIV	Minor Irrigation	Revenue	...	4,32,69 (+)4,32,69
XXXV	Energy	Revenue	3,75,08	74,55 (-)3,00,53
XXXVIII	Civil Supplies Administration	Revenue	81,55,38	18,67 (-)81,36,71
TOTAL		Revenue Capital	4,24,97,07 2,48,33,50	14,05,81,61 (+)9,80,84,54 4,45,40,64 (+)1,97,07,14
GRAND TOTAL			6,73,30,57	18,51,22,25 (+)11,77,91,68

Errata to Appropriation Accounts of Government of Andhra Pradesh for 2011-12

Page No.	Reference	For	Read
15	11 th line from top	1,96.86 Lakh	(-)1,96.87 Lakh
44	17 th line from top	Traveling	Travelling
87	14 th line from bottom	Obsequie	Obsequies
93	11 th line from bottom	obsequie	obsequies
93	8 th line from bottom	₹2,02.57 lakh	₹2,02.87 lakh
94	5 th line from bottom	₹16.21 lakh	₹16.16 lakh
95	17 th line from bottom	₹1,76.72 lakh	₹1,76.75 lakh
97	18 th line from top	Organisatin	Organisation
100	8 th line from bottom	(-)8,82,80,18	(-)8,82,70,18
104	3 rd line from bottom	₹8,82,70.17 lakh	₹8,82,70.18 lakh
104	5 th line from top	1 April 2012	1 st April 2011
104	8 th line from top	Statement No.16	Statement No.18
114	12 th line from top	2008-09 and 2010-11	2008-09 to 2010-11
115	Last line	Surrender	Non utilisation
117	10 th line from top	Bypass	Bypass
123	6 th line from top	₹1,70.51 lakh	₹1,70.50 lakh
136	56 th comment	Insert at the end of 56 th comment	Specific reasons for reduction in provision have not been intimated (July 2012).
172	8 th line from top	₹56.65 lakh	₹55.65 lakh
177	11 th line from top	(-)30.36	(-)30.06
178	15 th line from top	Obsequece	Obsequies
179	9 th line from bottom	Obsequece	Obsequies
229	13 th line from top	progress or work	progress of work
231	3 rd line from bottom	progress or work	progress of work
247	14 th line from top	stated to be due slow	was stated to be due to slow
255	10 th line from bottom	(-)50-14.30	(-)50,14.30
255	Last line	Non-utilisation	Surrender
282	18 th line from top	₹78,94.10 lakh	₹78,94.11 lakh
290	2 nd line from top	Total grant	Total grant or appropriation
291	Last line	year	years
294	14 th line from bottom	year	years
305	2 nd line from top	Total grant	Total grant or appropriation
307	Last line	final saving have	final saving in respect of items (1) to (3) have
309	2 nd line from top	Total grant	Total grant or appropriation
324	10 th line from top	2008-09 and 2010-11	2008-09 to 2010-11
344	6 th line from bottom	(-)0.01	(-)1
357	19 th line from top	-6,60.00	(-)6,60.00
376	19 th line from top	final saving lakh have	final saving have
472	7 th line from bottom	1924.60	19,24.60
477	10 th line from top	2008-09 and 2010-11	2008-09 to 2010-11
478	2 nd line from bottom	enterpreneurs	entrepreneurs
478	Last line	Similar saving occurred during the years 2008-09 to 2010-11	Similar saving occurred in respect of item (18) during the years 2009-10 and 2010-11 and in respect of item (19) during the years 2008-09 to 2010-11
484	7 th line from top	(July 2012.	(July 2012)
493	12 th line from bottom	i) Saving in original plus supplementary provision	i) Saving in original provision



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