

**GOVERNMENT OF
ANDHRA PRADESH**

**APPROPRIATION
ACCOUNTS**

2007-2008

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INTRODUCTORY

This Compilation containing the Appropriation Accounts of the Government of Andhra Pradesh for the year 2007-2008 presents the Accounts of the sums expended in the year ended 31 March 2008, compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

Note I:

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

Note II:

In the Notes and Comments:-

“O” stands for Original grant or appropriation

“S” stands for Supplementary grant or appropriation

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

Charged Appropriations and expenditure are shown in bold letters.



**SUMMARY OF
APPROPRIATION
ACCOUNTS**

SUMMARY OF APPROPRIATION ACCOUNTS - 2007-2008

Page No.	Number and Name of the grant or appropriation	Section		Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
						Saving	Excess	
(Rupees in Thousand)								
12	I State Legislature	Revenue	Voted	56,63,99	48,41,54	8,22,45	...	
			Charged	2,52,31	98,29	1,54,02	...	
15	II Governor and Council of Ministers	Revenue	Voted	20,14,42	11,26,55	8,87,87	...	
			Charged	4,28,40	4,28,46	...	6	
							(Rs6,350)	
17	III Administration of Justice	Revenue	Voted	3,35,34,44	2,48,21,57	87,12,87	...	
			Charged	37,05,68	36,25,56	80,12	...	
24	IV General Administration and Elections	Revenue	Voted	2,56,23,04	2,01,44,15	54,78,89	...	
			Charged	11,85,25	11,92,63	...	7,38	
							(Rs7,38,339)	
33	V Revenue, Registration and Relief	Revenue	Voted	14,64,99,50	13,18,83,01	1,46,16,49	...	
			Charged	3,00	1,00	2,00	...	
		Capital	Voted	38,23,67	1,64,69	36,58,98	...	
47	VI Excise Administration	Revenue	Voted	1,99,04,13	1,65,04,88	33,99,25	...	
			Charged	2,00	2,00	...	...
51	VII Commercial Taxes Administration	Revenue	Voted	2,69,65,37	2,21,74,39	47,90,98	...	
52	VIII Transport Administration	Revenue	Voted	73,35,07	62,45,52	10,89,55	...	

SUMMARY OF APPROPRIATION ACCOUNTS - 2007-2008

Page No.	Number and Name of the grant or appropriation	Section		Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
						Saving	Excess
(Rupees in Thousand)							
52	IX Fiscal Administration, Planning, Surveys and Statistics	Revenue	Voted	70,65,72,80	69,14,68,07	1,51,04,73	...
			Charged	86,33,42,94	75,92,88,20	10,40,54,74	...
		Capital	Voted	3,51,75,94	3,51,75,86	8	...
		Loans	Voted	1,21,59,17	95,68,55	25,90,62	...
		Public Debt	Charged	77,50,58,23	49,93,49,26	27,57,08,97	...
69	X Home Administration	Revenue	Voted	20,66,55,01	21,48,93,41	...	82,38,40
			Charged	34,71	7,17	27,54	...
		Capital	Voted	31,30,00	7,78,13	23,51,87	...
		Loans	Voted	55,52,16	33,25,76	22,26,40	...
84	XI Roads, Buildings and Ports	Revenue	Voted	13,51,19,51	14,15,31,25	...	64,11,74
			Charged	2,62,30	2,47,35	14,95	...
		Capital	Voted	11,64,02,18	10,76,07,90	87,94,28	...
		Loans	Voted	4,21,41,72	2,25,53,50	1,95,88,22	...
112	XII School Education	Revenue	Voted	63,90,83,95	51,06,41,33	12,84,42,62	...
			Charged	8,51	...	8,51	...
	Capital	Voted	2,13,11,83	1,01,18,99	1,11,92,84	...	
129	XIII Higher Education	Revenue	Voted	14,36,13,59	11,94,05,38	2,42,08,21	...
			Charged	25	25	...	...
	Capital	Voted	37,57,50	22,89,83	14,67,67	...	

SUMMARY OF APPROPRIATION ACCOUNTS - 2007-2008

Page No.	Number and Name of the grant or appropriation	Section			Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
							Saving	Excess
(Rupees in Thousand)								
139	XIV	Technical Education	Revenue	Voted	2,31,91,32	2,06,81,58	25,09,74	...
				Charged	...	1,06	...	1,06
			Capital	Voted	5,00,00	53	4,99,47	...
143	XV	Sports and Youth Services	Revenue	Voted	1,30,46,80	1,27,25,33	3,21,47	...
			Capital	Voted	55,24	54,50	74	...
			Loans	Voted	7,00,00	7,00,00	...	...
144	XVI	Medical and Health	Revenue	Voted	25,75,50,31	23,82,76,52	1,92,73,79	...
				Charged	53,01	19,19	33,82	...
			Capital	Voted	80,45,04	43,16,29	37,28,75	...
			Loans	Voted	1,84,84,60	1,04,13,63	80,70,97	...
171	XVII	Municipal Administration and Urban Development	Revenue	Voted	27,82,56,00	22,59,53,86	5,23,02,14	...
				Charged	2,21,75	10,58	2,11,17	...
			Capital	Voted	1,02,51	1,36,56	...	34,05
			Loans	Voted	30,82,00	30,82,00	...	(Rs34,05,431)
193	XVIII	Housing	Revenue	Voted	11,33,98,28	8,92,03,22	2,41,95,06	...
			Loans	Voted	43,50,00,00	23,15,56,54	20,34,43,46	...
197	XIX	Information and Public Relations	Revenue	Voted	1,27,06,15	1,24,79,43	2,26,72	...
				Charged	1,99	1,71	28	...
			Capital	Voted	13,00	2,51	10,49	...
198	XX	Labour and Employment	Revenue	Voted	2,73,40,18	2,53,36,40	20,03,78	...
			Capital	Voted	8,37,05	1,26,55	7,10,50	...

SUMMARY OF APPROPRIATION ACCOUNTS - 2007-2008

Page No.	Number and Name of the grant or appropriation	Section			Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
							Saving	Excess
(Rupees in Thousand)								
204	XXI	Social Welfare	Revenue	Voted	16,35,73,91	14,08,73,76	2,27,00,15	...
			Capital	Voted	1,51,63,00	42,24,39	1,09,38,61	...
			Loans	Voted	10,00	10,00	...	...
213	XXII	Tribal Welfare	Revenue	Voted	6,16,31,65	5,35,56,13	80,75,52	...
			Capital	Voted	1,46,51,00	20,31,91	1,26,19,09	...
			Loans	Voted	9,98,00	9,98,00	...	...
218	XXIII	Backward Classes Welfare	Revenue	Voted	5,43,13,48	4,84,36,15	58,77,33	...
			Capital	Voted	19,69,00	12,84,46	6,84,54	...
				Charged	3,42	3,42	...	...
222	XXIV	Minority Welfare	Revenue	Voted	1,13,66,76	1,13,32,98	33,78	...
			Capital	Voted	10,00,00	10,00,00	...	...
223	XXV	Women, Child and Disabled Welfare	Revenue	Voted	10,42,95,52	8,31,38,02	2,11,57,50	...
			Capital	Voted	2,94,66	49,80	2,44,86	...
			Loans	Voted	10,00	10,00	...	...
230	XXVI	Administration of Religious Endowments	Revenue	Voted	27,99,94	20,30,52	7,69,42	...

SUMMARY OF APPROPRIATION ACCOUNTS - 2007-2008

Page No.	Number and Name of the grant or appropriation	Section		Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
						Saving	Excess	
(Rupees in Thousand)								
232	XXVII	Agriculture	Revenue	Voted	14,10,46,39	12,69,13,54	1,41,32,85	...
				Charged	50	50	...	...
			Capital	Voted	60,00	2,50	57,50	...
			Loans	Voted	24,00,00	...	24,00,00	...
249	XXVIII	Animal Husbandry and Fisheries	Revenue	Voted	5,53,54,29	4,66,16,61	87,37,68	...
				Charged	1,24	...	1,24	...
			Capital	Voted	39,56,47	18,07,93	21,48,54	...
			Loans	Voted	28,43,76	16,84,34	11,59,42	...
264	XXIX	Forest, Science, Technology and Environment	Revenue	Voted	4,08,73,01	3,10,09,77	98,63,24	...
			Capital	Voted	5,62,00	4,28,67	1,33,33	...
274	XXX	Co-operation	Revenue	Voted	1,66,52,00	1,47,29,11	19,22,89	...
			Capital	Voted	20,69,90	(-)19,31	20,89,21	...
			Loans	Voted	42,40,63	39,32,13	3,08,50	...
278	XXXI	Panchayat Raj	Revenue	Voted	36,91,66,67	30,21,89,76	6,69,76,91	...
				Charged	25,67	11,08	14,59	...
289	XXXII	Rural Development	Revenue	Voted	19,76,76,02	19,82,83,20	...	6,07,18 (Rs6,07,20,411)
299	XXXIII	Major and Medium Irrigation	Revenue	Voted	54,79,72,56	46,87,00,48	7,92,72,08	...
				Charged	30,39,29	24,43,62	5,95,67	...
			Capital	Voted	104,05,42,91	104,42,90,71	...	37,47,80 (Rs37,47,79,248)
				Charged	1,10,76,82	41,72,41	69,04,41	...

SUMMARY OF APPROPRIATION ACCOUNTS - 2007-2008

Page No.	Number and Name of the grant or appropriation	Section		Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
						Saving	Excess	
(Rupees in Thousand)								
357	XXXIV	Minor Irrigation	Revenue	Voted	1,97,06,98	90,47,85	1,06,59,13	...
			Capital	Voted	7,13,73,86	6,07,77,56	1,05,96,30	...
				Charged	90,00	...	90,00	...
366	XXXV	Energy	Revenue	Voted	48,06,69,64	45,22,70,52	2,83,99,12	...
			Capital	Voted	...	10,00,00	...	10,00,00
								(Rs10,00,00,000)
			Loans	Voted	1,98,96,97	15,66,37	1,83,30,60	...
375	XXXVI	Industries and Commerce	Revenue	Voted	6,23,13,12	4,57,72,87	1,65,40,25	...
				Charged	43,79	43,49	30	...
			Capital	Voted	1,24,51,72	1,18,04,22	6,47,50	...
			Loans	Voted	19,18,16	20,00,76	...	82,60
								(Rs82,60,000)
389	XXXVII	Tourism, Art and Culture	Revenue	Voted	1,30,52,65	56,39,40	74,13,25	...
			Capital	Voted	6,00,00	1,19,38	4,80,62	...
395	XXXVIII	Civil Supplies Administration	Revenue	Voted	10,02,67,13	10,01,51,03	1,16,10	...
397	XXXIX	Information Technology and Communications	Revenue	Voted	1,03,42,05	1,02,74,79	67,26	...
398	XL	Public Enterprises	Revenue	Voted	1,25,91	72,30	53,61	...
			Loans	Voted	15,00,00	6,70,48	8,29,52	...

SUMMARY OF APPROPRIATION ACCOUNTS - 2007-2008

Page No.	Number and Name of the grant or appropriation	Section	Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
					Saving	Excess	
				(Rupees in Thousand)			
	Totals	Revenue Charged	87,26,12,59	76,74,22,14	10,51,98,95	8,50	
		Capital Charged	1,13,36,16	43,09,47	70,26,69	...	
		Public Debt Charged	77,50,58,23	49,93,49,26	27,57,08,97	...	
		Total Charged	1,65,90,06,98	1,27,10,80,87	38,79,34,61	8,50	
	Totals	Revenue voted	5,27,72,73,54	4,68,13,76,18	61,11,54,68	1,52,57,32	
		Capital voted	1,35,78,48,48	1,28,95,74,56	7,30,55,77	47,81,85	
		Loans voted	55,09,37,17	29,20,72,06	25,89,47,71	82,60	
		Total Voted	7,18,60,59,19	6,26,30,22,80	94,31,58,16	2,01,21,77	
	GRAND TOTAL		8,84,50,66,17	7,53,41,03,67	1,33,10,92,77	2,01,30,27	

The excesses over the following voted grants require regularisation:

REVENUE

- X. Home Administration
- XI. Roads, Buildings and Ports
- XXXII Rurual Development

CAPITAL

- XVII. Municipal Administration and Urban Development
- XXXIII Major and Medium Irrigation
- XXXV Energy

LOANS

- XXXVI. Industries and Commerce

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

REVENUE

- II. Governor and Council of Ministers
- IV General Administration and Elections
- XIV Technical Education

The expenditure shown in the Appropriation Accounts does not include **Rs93,18 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 2007-2008.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2007-2008 and Finance Accounts for that year is indicated below:

Total expenditure shown in the Appropriation Accounts:

	Voted	Charged	Total
(Rupees in thousand)			
Revenue	4,68,13,76,18	76,74,22,14	5,44,87,98,32
Capital	1,28,95,74,56	43,09,47	1,29,38,84,03
Loans	29,20,72,06	...	29,20,72,06
Public Debt	...	49,93,49,26	49,93,49,26
Total	6,26,30,22,80	1,27,10,80,87	7,53,41,03,67
Deduct - Recoveries shown in Appendix-II			
Revenue	5,04,41,91	...	5,04,41,91
Capital	1,64,90,67	...	1,64,90,67
Total	6,69,32,58	...	6,69,32,58

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

Revenue	4,63,09,34,27	76,74,22,14	5,39,83,56,41
Capital	1,27,30,83,89	43,09,47	1,27,73,93,36
Loans	29,20,72,06	...	29,20,72,06
Public Debt	...	49,93,49,26	49,93,49,26
Total	6,19,60,90,22	1,27,10,80,87	7,46,71,71,09

Certificate of the Comptroller and Auditor General of India

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report(s) on the accounts of the Government of Andhra Pradesh being presented separately for the year ended 31st March 2008.



(VINOD RAI)

Comptroller and Auditor General of India

New Delhi
The 18th September, 2008

GRANT No.I STATE LEGISLATURE

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2011 State Legislature			
2059 Public Works			
and			
2216 Housing			
Voted			
Original:	54,56,69		
Supplementary:	2,07,30	48,41,55	(-)8,22,44
Amount surrendered during the year (March 2008)			4,71,95
CHARGED	2,52,31	98,29	(-)1,54,02
Amount surrendered during the year (March 2008)			1,83,56

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of Rs2,07.30 lakh obtained in March 2008 proved unnecessary and could have been restricted to a token provision.

(ii) Out of total savings of Rs8,22.44 lakh, only Rs4,71.95 lakh was surrendered on 31/3/2008.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2011 State Legislature			
02 State Legislature			
MH 101 Legislative Assembly			

GRANT No.I STATE LEGISLATURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
1.SH(05) Members			
O. 19,82.88			
R. (-) 3,95.32	15,87.56	15,56.45	(-)31.11

Specific reasons for reduction in provision (Rs3,95.32 lakh) and reasons for final saving of Rs31.11 lakh have not been intimated (August 2008).

Similar saving occurred during the year 2006-07 also.

MH 102 Legislative Council

2.SH(04) Legislative Council Secretariat			
O. 7,07.15			
R. 15.86	7,23.01	4,72.17	(-)2,50.84

Increase in the provision is the net effect of increase of Rs43.00 lakh and decrease of Rs27.14 lakh. While the increase of Rs25.00 lakh was stated to be due to purchase of copier machines, computers, UPS, Risograph machines, etc., specific reasons for the balance increase of Rs18.00 lakh were not intimated. The decrease in the provision by Rs10.00 lakh was stated to be mainly due to settlement of pending Bills, providing furniture to VIP Galleries. Specific reasons for the balance decrease of Rs17.14 lakh were not intimated (August 2008).

Reasons for final saving of Rs2,50.84 lakh have not been intimated (August 2008).

3.SH(05) Members			
O. 5,24.00			
R. (-)13.28	5,10.72	3,89.00	(-)1,21.72

Reduction in provision was the net effect of decrease of Rs56.41 lakh and an increase of Rs43.13 lakh. Specific reasons for decrease of Rs56.41 lakh and for increase of Rs17.83 lakh were not given. Reasons for remaining increase of Rs25.30 lakh were stated to be due to the payment towards purchase of Laptops for the Members of Andhra Pradesh Legislative Council.

Reasons for final savings of Rs1,21.72 lakh have also not been intimated (August 2008).

MH 104 Legislators' Hostel

4.SH(04) Legislators' Hostel			
O. 4,63.00			
S. 57.30			
R. (-)25.59	4,94.71	4,30.97	(-)63.74

Specific reasons for reduction in provision (Rs25.59 lakh) and reasons for final saving of Rs63.74 lakh have not been intimated (August 2008).

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

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
5.SH(08) Buildings of Legislature			
O. 2,09.76			
R. (-)92.91	1,16.85	1,81.37	(+)64.52

In view of final excess of Rs64.52 lakh for which no reasons have been intimated, surrender of the provision of Rs92.91 lakh without specific reasons was not justified (August 2008).

CHARGED

(i) The surrender of **Rs1,83.56 lakh** in March 2008 was in excess of the eventual saving of **Rs1,54.02 lakh**.

(ii) Saving occurred mainly under:

2011 State Legislature				
02 State Legislatures				
MH 101 Legislative Assembly				
1.SH(04) Speaker and Deputy Speaker (Charged)				
O. 1,42.31				
R. (-) 98.01	44.30	73.81	(+)29.51	
MH 102 Legislative Council				
2.SH(03) Chairman and Deputy Chairman (Charged)				
O. 1,10.00				
R. (-) 85.55	24.45	24.48	(+)0.03	

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

Reasons for final excess have not been intimated (August 2008).

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 Governor			
and			
2013 Council of Ministers			
Voted			
Original:	18,28,40		
Supplementary:	1,86,02	20,14,42	11,26,55
			(-)8,87,87
Amount surrendered during the year			
(November 2007	1,00,00		
March 2008	3,25,08)		4,25,08
CHARGED			
Original:	4,00,36		
Supplementary :	28,04	4,28,40	4,28,46
			(+)6
Amount surrendered during the year (March 2008)			3

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of Rs1,86.02 lakh obtained in March 2008 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of Rs8,87.88 lakh, only Rs4,25.08 lakh was surrendered during the year.

(iii) Saving occurred mainly under:

2013 Council of Ministers

**MH 101 Salary of Ministers
and Deputy Ministers**

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
1.SH(04) Salary of Ministers and Deputy Ministers	8,91.34	3,82.39	(-)5,08.95

Reasons for saving of Rs5,08.95 lakh have not been intimated (August 2008).

Similar saving occurred during the years 2004-05, 2005-06 and 2006-07 also.

MH 108 Tour Expenses

2.SH(04) Tour Expenses			
O.	2,10.00		
S.	1,86.02		
R.	(-)1,18.25	2,77.77	3,21.99
			(+)44.22

Specific reasons for reduction in provision (Rs1,18.25 lakh) have not been intimated (August 2008).

In view of final excess of Rs44.21 lakh surrender of provision of Rs1,18.25 lakh proved unnecessary.

Reasons for final excess have not been intimated (August 2008).

MH 800 Other Expenditure

3.SH(04) Other Expenditure			
O.	7,27.06		
R.	(-)3,06.83	4,20.23	4,22.17
			(+)1.94

Out of the total reduction in provision by Rs3,06.83 lakh, decrease of Rs1,00.00 lakh was stated to be due to resumption of provision under GAD to meet the expenditure on Updater services, purchase of stationery and non-stationery items, sanitation charges to Greater Hyderabad Municipal Corporation, etc. Specific reasons for remaining decrease of Rs2,06.83 lakh as well as reasons for final excess have not been intimated (August 2008).

Saving occurred during the years 2003-04, 2004-05, 2005-06 and 2006-07 also.

GRANT No.III ADMINISTRATION OF JUSTICE

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2014	Administration of Justice		
2052	Secretariat - General Services		
	and		
2059	Public Works		
Voted			
Original:	3,29,50,17		
Supplementary:	5,84,27	3,35,34,44	2,48,21,57
			(-)87,12,87
Amount surrendered during the year (March 2008)			51,33,54
Charged			
Original:	32,01,01		
Supplementary:	5,04,67	37,05,68	36,25,56
			(-)80,12
Amount surrendered during the year			NIL

NOTES AND COMMENTS

REVENUE

Voted

(i) Out of the saving of Rs87,12.87 lakh, only Rs51,33.54 lakh was surrendered in March 2008.

(ii) As the expenditure fell far short of even the original provision, the supplementary provision of Rs5,84.27 lakh obtained in March 2008 proved unnecessary and could have been restricted to a token provision wherever necessary.

(iii) Saving occurred mainly under:

GRANT No.III ADMINISTRATION OF JUSTICE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2014 Administration of Justice			
MH 103 Special Courts			
1.SH(05) Special Courts for the Trial of Prohibition and Excise Offences			
O. 8,23.34			
R. (-)1,00.41	7,22.93	6,47.92	(-)75.01
<p>Decrease in provision was stated to be mainly due to providing more budget by the Government than the amount requested by the department.</p> <p>Reasons for final savings of Rs75.01 lakh have not been intimated(August 2008).</p> <p>Similar saving occurred during the year 2006-07 also.</p>			
MH 105 Civil and Session Courts			
2.SH(04) Civil and Sessions Courts			
O. 2,22,76.44			
S. 2,77.24			
R. (-)39,28.74	1,86,24.94	1,77,63.39	(-)8,61.55
<p>Reduction in provision was the net effect of decrease of Rs40,65.20 lakh and an increase of Rs1,36.46 lakh. While decrease in provision was stated to be mainly due to (i) providing more budget by Government than required, (ii) observing general economy measures, (iii) non-function of the Special Judicial Second Class Magistrate Courts and (iv) less expenditure on travel expenses and other expenditure as it varies from time to time depending upon the witnesses summons to appear before the courts, increase in provision was stated to be due to (i) revision of remuneration of contingent employees, (ii) additional expenditure on travelling allowances of judicial officers and office expenses, (iii) to meet the additional expenditure on the property tax of the court buildings in view of revision of rates and also meeting the expenditure on rents of private buildings occupied by the courts.</p> <p>Reasons for final savings Rs8,61.55 lakh have not been intimated(August 2008).</p> <p>Similar saving occurred during the years 2004-05, 2005-06 and 2006-07 also.</p>			
3.SH(05) Additional Session Courts (Fast Track Courts)			
O. 8,19.20			
R. (-)20.92	7,98.28	5,68.58	(-)2,29.70

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 Rs45.00 lakh and an increase of Rs24.08 lakh. While decrease in provision was stated to be due to observing economy in expenditure and variations in expenditure from time to time depending upon number of witnesses summoned, increase in provision was stated to be due to the additional expenditure on travelling allowance of judicial officers and to meet the expenditure of consolidated pay of the officers and staff who are working on contract basis.

Reasons for final saving of Rs2,29.70 lakh have not been intimated(August 2008).

MH 106 Small Causes Courts

4.SH(04) Small Causes Courts

O.	1,70.88			
R.	(-)0.57	1,70.31	1,44.63	(-)25.68

Reasons for final saving of Rs25.68 lakh have not been intimated(August 2008).

MH 108 Criminal Courts

5.SH(04) Honorary Railway Magistrates Courts

O.	1,30.59			
R.	(-)48.70	81.89	61.65	(-)20.24

Reduction in the provision is the net effect of decrease of Rs50.00 lakh and increase of Rs1.30 lakh. While decrease in the provision was stated to be due to providing more budget by the Government than the amount required by the court, the increase was stated to be mainly to meet expenditure for payment of Honorarium to the officers and staff of the courts of Special Judicial Second Class Magistrates.

Reasons for final saving of Rs20.24 lakh have not been intimated(August 2008).

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

O.	1,25.30	83.94	72.02	(-)11.92
R.	(-)41.36			

Decrease in provision by Rs41.36 lakh was stated to be due to (i) providing more budget by Government than the amount requested, (ii) providing Government quarters to some of the officers and (iii) observing economy in expenditure.

Reasons for final saving of Rs11.92 lakh have not been intimated(August 2008).

GRANT No.III ADMINISTRATION OF JUSTICE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 114 Legal Advisers and Counsels			
7.SH(04) Legal Advisers and Counsels			
O.	10,42.15		
S.	1,91.10		
R.	(-)27.04	12,06.21	10,26.80
			(-)1,79.41
<p>Decrease in provision by Rs27.04 lakh was stated to be due to (i) non-utilisation of office facilities during the period of modernisation of law offices for 5 months, (ii) imposing penalty on executing agency for the delayed completion of work, (iii) less expenditure on pleaders fee as the expenditure depends upon disposal of cases and resignation of one Government pleader, (iv) non-filling up of vacant posts in Government pleaders/Advocate General's offices and (v) due to non supply of articles and equipment which are included in the modernisation work.</p> <p>Reasons for final saving of Rs1,79.41 lakh have not been intimated(August 2008).</p> <p>Similar saving occurred during the years 2005-06 and 2006-07 also.</p>			
8.SH(09) Andhra Pradesh State Legal Services Authority			
O.	1,44.29		
R.	(-)28.84	1,15.45	91.90
			(-)23.55
9.SH(10) High Court Legal Service Committee			
O.	60.34		
R.	(-)2.20	58.14	27.59
			(-)30.55
<p>Specific reasons for decrease in provision under items (8) and (9) have not been intimated.</p> <p>Reasons for final saving of Rs23.55 lakh and Rs30.55 lakh under items (8) and (9) respectively have not been intimated(August 2008).</p> <p>Similar saving occurred under item (8) during the years 2005-06 and 2006-07 and under item (9) during the year 2006-07 also.</p>			
10.SH(14) District Offices of Prosecutions			
O.	11,35.96		
R.	(-)1,90.85	9,45.11	9,49.54
			(+)4.43

GRANT No.III ADMINISTRATION OF JUSTICE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Decrease in provision by Rs1,90.85 lakh was stated to be mainly due to (i) non-filling up of vacant posts, (ii) non-materialisation of certain meetings/inspections/trainings, (iii) observance of economy in expenditure, (iv) non-shifting of office premises to another building as expected and (v) curtailment of honorarium to prosecutors appointed on tenure basis on their absent days.

However, reasons for final excess by Rs4.43 lakh have not been intimated(August 2008).

Similar saving occurred during the year 2006-07 also.

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

O.	26,28.15			
R.	(-)5,09.03	21,19.12	2,42.49	(-)18,76.63

Specific reasons for decrease in provision and reasons for final saving of Rs18,76.63 lakh have not been intimated(August 2008).

**12.SH(18) Permanent Lok Adalaths for
Public Utility Services**

O.	3,16.17			
R.	(-)42.42	2,73.75	65.42	(-)2,08.33

Out of the total decrease in provision by Rs42.42 lakh, decrease of Rs25.33 lakh was stated to be due to (i) less expenditure on account of variation of expenditure relating to occupation of Government quarters or private buildings by the judicial officers and (ii) non-filling up of out-sourcing persons. Specific reasons for remaining decrease of Rs17.09 lakh as well as reasons for final saving of Rs2,08.33 lakh have not been intimated(August 2008).

MH 117 Family Courts

13.SH(05) Family Courts

O.	2,84.02			
S.	33.38			
R.	(-)48.68	2,68.72	2,18.85	(-)49.87

Decrease in provision by Rs48.68 lakh was stated to be due to providing more budget by Government than the amount requested by department and observance of economy in expenditure.

Reasons for final savings of Rs49.87 lakh have not been intimated(August 2008).

GRANT No.III ADMINISTRATION OF JUSTICE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
14.SH(05) Andhra Pradesh Judicial Academy			
O. 2,02.35			
R. (-)94.85	1,07.50	1,08.88	(+)1.38

Specific reasons for reduction in provision have not been stated.

Reasons for final excess of Rs1.38 lakh have not been intimated(August 2008).

Similar saving occurred during the years 2004-05, 2005-06 and 2006-07 also.

15.SH (07) Assistance to Associations and Organisations			
O. 8.00			
S. 66.00			
R. 5.00	79.00	25.00	(-)54.00

Increase in provision by Rs5.00 lakh was stated to be due to providing assistance to Bar Association, Medak.

Reasons for final saving of Rs54.00 lakh have not been intimated(August 2008).

2052 Secretariat - General Services

MH 090 Secretariat

16.SH(10) Law Department			
O. 3,39.66			
S. 0.05			
R. (-)7.82	3,31.89	3,01.67	(-)30.22

Specific reasons for decrease in provision by Rs7.82 lakh and reasons for final saving of Rs30.22 lakh have not been intimated(August 2008).

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

2014 Administration of Justice

MH 114 Legal Advisers and Counsels

GRANT No.III ADMINISTRATION OF JUSTICE (Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1.SH(15) A.P. State Legal Services Authority (District Offices)			
O. 1,11.34			
R. 7.04	1,18.38	2,18.37	(+)99.99

Increase in provision by Rs7.04 lakh was the net effect of increase of Rs18.31 lakh and decrease of Rs11.27 lakh. While the increase of Rs12.56 lakh was stated to be due to payment of remuneration to contract employees, specific reasons for remaining excess of Rs5.75 lakh as well as for decrease in provision have not been intimated.

Reasons for final excess of Rs99.99 lakh have not been intimated(August 2008).

Similar excess occurred during the year 2006-07 also.

MH 800 Other Expenditure

2.SH(06) Contributions to the Andhra Pradesh Advocate's Welfare Fund out of the sale of A.P. Advocate's Welfare Fund Stamps	1,00.00	1,25.25	(+)25.25
3.SH(08) Contributions to the Andhra Pradesh Advocates Clerks Welfare Fund from out of the sale of Nyayavadula Mariyu vari Gumasthala Samkhsema Nidhi Stamps	21.67	70.42	(+)48.75

Reasons for final excess under item (2) and (3) have not been intimated(August 2008).

GRANT No.IV GENERAL ADMINISTRATION AND ELECTIONS

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2014	Administration of Justice		
2015	Elections		
2051	Public Service Commission		
2052	Secretariat - General Services		
2059	Public Works		
2070	Other Administrative Services		
2235	Social Security and Welfare		
2251	Secretariat - Social Services		
	and		
3451	Secretariat - Economic Services		
Voted			
Original:	2,34,75,35		
Supplementary:	21,47,69	2,56,23,04	2,01,44,15
			(-)54,78,89
Amount surrendered during the year (March 2008)			37,19,77
CHARGED			
Original:	11,84,73		
Supplementary:	52	11,85,25	11,92,63
			(+)7,38
Amount surrendered during the year (March 2008)			86,40

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

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of Rs21,47.69 lakh obtained in March 2008 proved unnecessary and could have been restricted to a token provision.

(ii) Out of the saving of Rs54,78.91 lakh only Rs37,19.77 lakh was surrendered in March 2008.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2015 Elections			
MH 102 Electoral Officers			
1.SH(01) Headquarters Office			
O.	1,11.00		
S.	65.97		
R.	19.74	1,96.71	1,54.71
			(-)42.00

Increase in provision was the net effect of an increase of Rs22.31 lakh and a decrease of Rs2.57 lakh. While specific reasons for decrease have not been intimated, increase in provision by Rs0.35 lakh was stated to be due to the sanction of incentive awards for outstanding good work performed by certain Government Employees. Reasons for remaining increase of Rs21.96 lakh have not been intimated (August 2008).

Reasons for final saving have not been intimated (August 2008).

Similar saving occurred during the year 2006-07 also

2.SH(03) District Offices			
O.	7,55.08		
R.	(-)0.06	7,55.02	5,83.54
			(-)1,71.48

Reasons for huge final saving have not been intimated (August 2008).

Saving occurred during the year 2006-07 also.

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			
3.SH(04) Loksabha	0.10	(-)26.86	(-)26.96
MH 106 Charges for conduct of Elections to State Legislature			
4.SH(04) Legislative Assembly	0.12	(-)29.89	(-)30.01
Reasons for final saving in respect of items (3) and (4) have not been intimated (August 2008).			
5.SH(05) Legislative Council			
O.	0.12		
S.	44.52		
R.	8.62	10.90	(-)42.36
	53.26		

Increase in provision was the net effect of decrease of Rs4.00 lakh and an increase of Rs12.62 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to (i) payment of pending bills relating to conduct of Council Elections held in Khammam, Warangal and Ranga Reddy Districts and (ii) meeting the expenditure on publicity of polling stations for MLC Elections 2007 at Vishakhapatnam.

Reasons for final saving have not been intimated (August 2008).

Similar saving occurred during the year 2006-07 also.

MH 108 Issue of Photo Identity Cards to Voters

6.SH(04) Photo Identity Cards to Voters			
O.	26,04.81		
R.	(-)13,23.15	12,81.66	3,97.98
			(-)8,83.68

Reduction in provision was the net effect of decrease of Rs13,37.15 lakh and an increase of Rs14.00 lakh. Specific reasons for decrease of Rs2,41.40 lakh and for increase of Rs14.00 lakh have not been intimated. Reasons for remaining decrease of Rs10,95.75 lakh were stated to be due to non-implementation of EPIC Programme and for increase of provision of Rs14.00 lakh due to printing of certain books and manuals in respect of photo identity cards to voters.

Reasons for final saving have not been intimated (August 2008).

Similar saving occurred during the years 2004-05 to 2006-07 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2052 Secretariat - General Services			
MH 090 Secretariat			
7.SH(05) Personal Staff attached to Ministers			
O. 4,47.76			
R. (-)57.46	3,90.30	3,51.43	(-)38.87
8.SH(12) Assistance to A.P. Secretariat Service Association for Sports and Games			
O. 33.91			
R. (-)23.10	10.81	9.79	(-)1.02
9.SH(13) Assistance to Service Associations			
O. 1,00.00			
R. (-)50.00	50.00	50.00	...

Reduction in provision in respect of items (7) to (9) have not been intimated (August 2008).

Reasons for final saving in respect of items (7) and (8) have not been intimated (August 2008).

Similar saving occurred under items (7) and (8) during the year 2006-07 also.

10.SH(27) Remote and Interior Areas Development (RIAD) (12th Finance Commission)			
O. 31,25.00			
R. (-)19,09.00	12,16.00	11,69.52	(-)46.48

Decrease in provision was stated to be due to late sanction of works and poor response of tenders.

Reasons for final saving of Rs46.48 lakh have not been intimated (August 2008).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 092 Other Offices			
11.SH(06) Tribunal for Disciplinary Proceedings			
O. 1,40.69			
S. 0.77	1,41.46	86.58	(-)54.88
12.SH(09) Estate Officer	1,16.64	51.53	(-)65.11
Reasons for final saving under items (11) and (12) have not been intimated (August 2008). Similar saving occurred in respect of item (11) during the years 2005-06 and 2006-07 also.			
13.SH(10) Andhra Pradesh Adhikara Bhasha Sangam			
O. 80.51			
R. (-)48.46	32.05	31.73	(-)0.32
Reduction in provision was the net effect of decrease of Rs55.73 lakh and an increase of Rs7.27 lakh. Out of the total reduction in provision by Rs55.73 lakh, decrease of Rs13.59 lakh was stated to be due to the claim of pay and allowances of the staff of Official Language Commission by General Administration (Claims) Department. Specific reasons for remaining decrease of Rs42.14 lakh and increase of Rs7.27 lakh have not been intimated (August 2008). Similar saving occurred during the year 2006-07 also.			
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
14.SH(10) Buildings of General Administration Department			
O. 5,20.04			
R. (-)8.82	5,11.22	3,10.95	(-)2,00.27
15.SH(11) Buildings of Protocol (APGHC)			
O. 1,30.00			
R. (-)40.19	89.81	16.56	(-)73.25

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Specific reasons for reduction in provision in respect of items (14) and (15) have not been intimated (August 2008).

Reasons for final saving under items (14) and (15) have also not been intimated (August 2008).

Similar saving occurred in respect of item (15) during the year 2006-07 also.

2070 Other Administrative Services**MH 003 Training**

16.SH(05) Institute of Administration

O.	26,00.00			
S.	85.00			
R.	(-)4,72.05	22,12.95	23,25.66	(+)1,12.71

17.SH(08) Training to Government Employees

O.	6,20.68			
R.	(-)3,61.96	2,58.72	2,56.85	(-)1.87

Specific reasons for reduction in provision in respect of items (16) and (17) have not been intimated (August 2008).

Reasons for final excess in respect of item (16) have not been intimated (August 2008).

MH 800 Other Expenditure

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

O.	17,45.57			
R.	(-)2,64.24	14,81.33	14,81.10	(-)0.23

Specific reasons for reduction in provision (Rs2,64.24 lakh) have not been intimated (August 2008).

Similar saving occurred during the years 2005-06 and 2006-07 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
MH 200 Other Programmes			
19.SH(21) Rehabilitation of Surrendered Extremists			
S. 5,17.65	5,17.65	2,41.15	(-)2,76.50
In view of the final saving of Rs2,76.50 lakh, supplementary provision of Rs5,17.65 lakh proved excessive.			
Reasons for final saving of Rs2,76.50 lakh have not been intimated (August 2008).			
Similar saving occurred during the years 2003-04 to 2006-07 also.			
3451 Secretariat - Economic Services			
MH 090 Secretariat			
20.SH(08) Personal Staff attached to Ministers			
O. 2,45.86			
R. 2.78	2,48.64	2,02.86	(-)45.78
Increase in provision was the net effect of increase of Rs6.00 lakh and decrease of Rs3.22 lakh. While reasons for increase were due to expenditure on TA of the personal staff attached to certain ministers, no specific reasons for decrease and for final saving have been intimated (August 2008).			
Similar saving occurred during the years 2004-05 to 2006-07 also.			
(iv) The above mentioned saving was partly offset by excess under:			
2015 Elections			
MH 103 Preparation and Printing of Electoral Rolls			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
1.SH(04) Assembly and Parliamentary Constituencies			
O. 6,52.39			
S. 0.28			
R. 7,74.68	14,27.35	13,28.03	(-)99.32

Increase in provision was the net effect of an increase of Rs10,95.75 lakh and a decrease of Rs3,21.07 lakh. While the increase was stated to be due to preparation of Photo Electoral Rolls in 281 Assembly Constituencies in 22 Districts and Photo Electoral Roll Programme in 13 Assembly constituencies of Hyderabad District, specific reasons for decrease as well as reasons for final saving of Rs99.32 lakh have not been intimated (August 2008).

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

2.SH(04) Anti Corruption Bureau - Headquarter's Office			
O. 5,91.31			
S. 25.00			
R. 1,00.39	7,16.70	6,89.96	(-)26.74

Increase in provision was the net effect of an increase of Rs1,40.83 lakh and decrease of Rs40.44 lakh. While the increase was stated to be due to (i) implementation of RPS 2005 and enhancement of HRA, (ii) reimbursement of the trap amounts to complainants involved in ACB trap cases and (iii) settlement of pending TA Bills, specific reasons for decrease as well as reasons for final saving have not been intimated (August 2008).

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

3.SH(08) Andhra Pradesh Vigilance Commission			
O. 1,15.96			
S. 10.00			
R. (-)15.72	1,10.24	1,57.78	(+)47.54

Specific reasons for reduction in provision (Rs15.72 lakh) have not been intimated (August 2008).

Reasons for final excess have not been intimated (August 2008).

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

Head	Total grant	Actual expenditure	Excess(+) Saving(-)
MH 115 Guest Houses, Government Hostels etc.			
4.SH(05) Andhra Pradesh Guest House, New Delhi			
O. 4,42.38			
R. (-)11.55	4,30.83	5,95.15	(+)1,64.32

Reduction in provision was the net effect of decrease of Rs56.55 lakh and an increase of Rs45.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to meeting the expenditure on office expenses, hospitality, hiring of man power and TA Bills of special representative to Government.

**2235 Social Security
and Welfare**

**60 Other Social Security
and Welfare Programmes**

MH 200 Other Programmes

5.SH(11) Other Ex-Gratia Relief	1,89.27	3,99.85	(+)2,10.58
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Reasons for final excess of Rs2,10.58 lakh have not been intimated (August 2008).

CHARGED

The appropriation exceeded the grant by **Rs7.38 lakh (Rs7,38,339)**, which requires regularisation.

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:	10,50,08,97		
Supplementary:	4,14,90,53	14,64,99,50	13,18,83,01
			(-)1,46,16,49
Amount surrendered during the year			
(December 2007	12,66		
March 2008	10,73,91)		10,86,57
CHARGED			
Supplementary:	3,00	3,00	1,00
			(-)2,00
Amount surrendered during the year			
			Nil

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

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
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The expenditure in the appropriation excludes **Rs6,47 thousand (Rs6,47,225)** met out of an advance from Contingency Fund sanctioned in February 2008, 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 Economic Services	38,23,67	1,64,69	(-)36,58,98
Amount surrendered during the year				Nil

NOTES AND COMMENTS

REVENUE

Voted

(i) Out of the saving of Rs1,46,16.48 lakh, only Rs10,86.57 lakh was surrendered during the year.

(ii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2029 Land Revenue			
MH 001 Direction and Administration			
1.SH(05) Director of Survey and Land Records			
O.	4,37.69		
R.	(-)84.37	3,53.32	3,21.83
			(-)31.49

Reduction in provision was the net effect of decrease of Rs1,06.50 lakh and an increase of Rs22.13 lakh. Out of the total reduction in provision by Rs1,06.50 lakh, decrease of Rs34.42 lakh was stated to be due to non filling up of vacant posts.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Specific reasons for remaining decrease of Rs72.08 lakh as well as reasons for increase have not been intimated (August 2008).

Reasons for final savings have also not been intimated (August 2008).

MH 003 Training

2.SH(04) Training

O.	1,25.00			
R.	(-)1,03.56	21.44	26.09	(+)4.65

Specific reasons for reduction in provision (Rs1,03.56 lakh) have not been intimated (August 2008).

Reasons for final excess have not been intimated (August 2008).

MH 102 Survey and Settlement Operations

3.SH(08) Integrated Land Information System

O.	15,00.00			
S.	5,00.00			
R.	(-)3,75.00	16,25.00	16,25.00	...

Specific reasons for reduction in provision (Rs3,75.00 lakh) have not been intimated (August 2008).

MH 800 Other Expenditure

4.SH(07) District Survey Establishment

O.	2,35.00			
R.	(-)2,35.00	...	...	...

The entire provision was surrendered as the scheme of construction of AALIM Building is under Capital head of account.

2030 Stamps and Registration

02 Stamps - Non-Judicial

MH 102 Expenses on sale of Stamps

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
5.SH(04) Expenses on sale of stamps	7,00.00	2,39.22	(-)4,60.78
03 Registration			
MH 001 Direction and Administration			
6.SH(01) Headquarters Office	3,51.64	2,59.08	(-)92.56
7.SH(03) District Offices	70,61.77	59,95.22	(-)10,66.55
Reasons for saving in respect of items (5), (6) and (7) have not been intimated (August 2008).			
2053 District Administration			
MH 093 District Establishments			
8.SH(07) Hiring of Private Vehicles for Tahsildars			
O. 12,00.00			
R. (-)75.00	11,25.00	10,79.81	(-)45.19
Specific reasons for reduction in provision (Rs75.00 lakh) as well as reasons for final saving have not been intimated (August 2008).			
MH 094 Other Establishments			
9.SH(04) Sub-Divisional Establishment	5,06.56	1,53.20	(-)3,53.36
10.SH(06) Village Establishment	1,83,51.59	1,64,34.39	(-)19,17.20
11.SH(09) Land Acquisition staff for acquiring Lands to Central Government Departments	21.08	0.18	(-)20.90
12.SH(11) Land Acquisition staff for acquiring Lands for Autonomous Institutions etc.	59.60	0.27	(-)59.33
13.SH(12) Mandal Administration	2,60,23.12	2,25,87.64	(-)34,35.48

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
14.SH(04) Protection of Government Lands	1,00.00	45.16	(-)54.84
Reasons for final saving in respect of items (9) to (14) have not been intimated (August 2008).			
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
15.SH(12) Buildings of Land Administration	4,99.30	1,70.54	(-)3,28.76
Reasons for final saving have not been intimated (August 2008).			
16.SH(13) Buildings of Registration and Stamps	2,48.58	...	(-)2,48.58
Reasons for non-utilisation of entire provision have not been intimated (August 2008).			
2070 Other Administrative Services			
MH 115 Guest Houses, Government Hostels, etc.			
17.SH(06) State Guest Houses	1,70.51	1,45.63	(-)24.88
Reasons for final saving (Rs24.88 lakh) have not been intimated (August 2008).			
2245 Relief on account of Natural Calamities			
01 Drought			
MH 101 Gratuitous Relief			
18.SH(07) Educational Concessions			
O.	0.01		
R.	(-)0.01	...	(-)22.91
Reasons for minus expenditure of Rs22.91 lakh have not been intimated (August 2008).			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 102 Drinking Water Supply			
19.SH(08) Assistance to Municipalities for Transportation of water and sinking of borewells			
O. 0.01			
S. 16,30.30			
R. (-)4,33.92	11,96.39	11,96.39	...

MH 104 Supply of Fodder			
20.SH(04) Supply of Fodder			
O. 0.01			
S. 9,37.99			
R. (-)7,75.07	1,62.93	1,62.93	...

Specific reasons for reduction in provision in respect of items (19) and (20) have not been intimated (August 2008).

02 Floods, Cyclones, etc.

MH 101 Gratuitous Relief			
21.SH(07) Educational Concessions			
O. 0.01			
R. (-)0.01	...	(-)39.58	(-)39.58

Reasons for minus expenditure of Rs39.58 lakh have not been intimated (August 2008).

22.SH(08) Supply of Medicines			
O. 0.01			
S. 4,99.99			
R. (-)1,41.98	3,58.02	3,58.02	...

Specific reasons for reduction in provision (Rs1,41.98 lakh) have not been intimated (August 2008).

23.SH(09) Supply of Seeds, Fertilisers and Agricultural Implements			
O. 0.01			
R. (-)0.01	...	(-)3,75.55	(-)3,75.55

Reasons for minus expenditure of Rs3,75.55 lakh have not been intimated (August 2008).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 107 Repairs and restoration of damaged Government Office Buildings			
24.SH(04) Repairs and restoration of damaged Government Office Buildings			
O. 0.01			
S. 4,99.99			
R. (-)5,00.00

Specific reasons for surrendering entire supplementary provision have not been intimated (August 2008).

MH 112 Evacuation of Population			
25.SH(04) Evacuation of Population			
O. 0.01			
S. 9.99			
R. (-)10.00	...	(-)34.23	(-)34.23

MH 113 Assistance for repairs and reconstruction of Houses			
26.SH(04) Assistance for repairs and reconstruction of Houses			
O. 0.01			
S. 20.83			
R. (-)20.84	...	(-)59,63.88	(-)59,63.88

Specific reasons for surrendering entire supplementary provision in respect of items (25) and (26) have not been intimated (August 2008).

Reasons for minus expenditure have also not been intimated in respect of items (25) and (26) (August 2008).

**MH 115 Assistance to Farmers
to clear sand/silt/
salinity from land**

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
27.SH(04) Assistance for Farmers to clear sand/silt/ salinity from land			
O.	0.01		
S.	5,76.60		
R.	(-)66.13	5,10.48	...

MH 122 Repairs and restoration of damaged Irrigation and flood control works

28.SH(05) Minor Irrigation			
O.	0.01		
S.	49.99		
R.	(-)50.00	...	(-)4.48

Specific reasons for reduction in provision in respect of item (27) and surrendering entire supplementary provision in respect of item (28) have not been intimated (August 2008).

Reasons for minus expenditure in respect of item (28) have also not been intimated (August 2008).

MH 282 Public Health

29.SH(04) Prevention and Control of diseases			
O.	0.01		
R.	(-)0.01	...	(-)24.95

Reasons for minus expenditure of Rs24.95 lakh have not been intimated (August 2008).

MH 800 Other Expenditure

30.SH(12) Assistance to Handloom Artisans for repairs/ replacement of damaged tools			
O.	0.01		
S.	3,16.75		
R.	(-)3,04.15	12.61	12.61

Specific reasons for reduction in provision (Rs3,04.15 lakh) have not been intimated (August 2008).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
80 General			
MH 001 Direction and Administration			
31.SH(01) Headquarters Office			
O. 1,39.88			
R. 1.50	1,41.38	87.26	(-)54.12
<p>Increase in provision was stated to be due to payment of travelling allowances to the officers of the Revenue (DM) Department.</p> <p>Reasons for final saving (Rs54.12 lakh) have not been intimated (August 2008).</p>			
MH 102 Management of Natural Disasters, Contingency Plans in disaster prone areas			
32.SH(04) Disaster Management			
O. 3,43.82			
R. (-)1.50	3,42.32	58.02	(-)2,84.30
<p>Reasons for decrease in provision (Rs1.50 lakh) as well as for final saving (Rs2,84.30 lakh) have not been intimated (August 2008).</p>			
2506 Land Reforms			
MH 001 Direction and Administration			
33.SH(03) District Offices	9,77.22	8,62.42	(-)1,14.80
3454 Census Surveys and Statistics			
02 Surveys and Statistics			
MH 110 Gazetteer and Statistical Memoirs			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
34.SH(04) State Editor District Gazetteers	65.21	41.87	(-)23.34

Reasons for final saving in respect of items (33) and (34) have not been intimated (August 2008).

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

2030 Stamps and Registration

01 Stamps - Judicial

MH 101 Cost of Stamps

1.SH(04) Cost of Stamps			
O.	50.00		
R.	43.00	93.00	90.95
			(-)2.05

Increase in provision was stated to be due to the payment of manufacturing cost of stamps to India Security Press, Nasik and Security Printing Press, Hyderabad.

**2235 Social Security
and Welfare**

**60 Other Social Security
and Welfare Programmes**

MH 200 Other Programmes

2.SH(20) Assistance to Below Poverty Line Families under Accident Insurance Scheme	...	19,69.24	(+)19,69.24
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Reasons for incurring expenditure without any budget provision have not been intimated (August 2008).

**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(-)
3.SH(04) Cash Doles			
O. 0.01			
S. 1,86.92			
R. 12.40	1,99.33	2,07.03	(+)7.70
MH 102 Drinking Water Supply			
4.SH(09) Assistance to Panchayat Raj Bodies for drinking Water Supply			
O. 0.01			
S. 33,55.84			
R. 4,82.21	38,38.06	38,38.06	...
MH 800 Other Expenditure			
5.SH(80) Other Expenditure			
O. 0.01			
R. 4,98.54	4,98.55	4,98.55	...
02 Floods, Cyclones, etc.			
MH 106 Repairs and restoration of damaged roads and bridges			
6.SH(04) Repairs and restoration of damaged roads and bridges			
O. 0.01			
S. 8,22.66			
R. 1,16.50	9,39.17	9,78.26	(+)39.09
MH 113 Assistance for repairs/ reconstruction of Houses			
7.SH(05) Hut Insurance			
O. 0.01			
R. 20.83	20.84	20.84	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
8.SH(80) Other Expenditure			
O. 0.02			
S. 0.80			
R. 42.01	42.83	42.83	...

Specific reasons for increase in provision in respect of items (3) to (8) have not been intimated (August 2008).

CAPITAL

(i) Out of the saving of Rs36,58.97 lakh, no amount was surrendered during the year.

(ii) Saving occurred mainly under:

4070 Capital Outlay on Other Administrative Services

MH 800 Other Expenditure

1.SH(08) Construction of Tahsildar Buildings	5,00.00	1,65.75	(-)3,34.25
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Reasons for final saving of Rs3,34.25 lakh have not been intimated (August 2008).

4250 Capital Outlay on Other Social Services

MH 101 Natural Calamities

2.SH(74) Buildings	33,00.00	...	(-)33,00.00
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Reasons for non-utilisation of entire provision of Rs33,00.00 lakh have not been intimated (August 2008).

Similar saving occurred during the years 2005-06 and 2006-07 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
5475 Capital Outlay on General Economic Services			
MH 101 Land Ceilings (Other than agricultural land)			
3.SH(04) Issue of Compensation Bonds to land holders 5% Urban Land Ceiling (A.P.) Bonds 1976	22.52	(-)0.99	(-)23.51

Reasons for minus expenditure have not been intimated (August 2008).

Similar saving occurred during the years 2004-05 to 2006-07 also.

GENERAL:

(i) CALAMITY RELIEF FUND (REGULAR):

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

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

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

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

During the year an amount of Rs3,14,83.00 lakh was transferred to 8235-General and Other Reserve Funds - MH 111 Calamity Relief Fund - SH(01)-001 and an expenditure of Rs3,07,02.55 lakh was met from the Fund. The balance amount in the Fund at the close of the year is Rs7,80.45 lakh.

An account of the transactions of the Fund is given in Statement No.16 of the Finance Accounts 2007-2008.

(ii) NATIONAL CALAMITY CONTINGENCY FUND (NCCF):

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

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

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

During the year, an amount of Rs37,51.00 lakh was transferred to 8235-General and Other Reserve Funds - MH 111 Calamity Relief Fund - SH(01) National Calamity Contingency Fund (NCCF) - 002 and an expenditure of Rs1,00,00.00 lakh, was met from the Fund. The balance in the Fund at the close of the year is "NIL".

An account of the transactions of the Fund is given in Statement No.16 of Finance Accounts 2007-2008.

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:	1,98,97,98		
Supplementary:	6,15	1,99,04,13	1,65,04,88
			(-)33,99,25
Amount surrendered during the year			Nil
CHARGED			
Supplementary:	2,00	2,00	2,00
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 Rs6.15 lakh obtained in March 2008 proved unnecessary and could have been restricted to a token provision.

(ii) Out of the saving of Rs33,99.25 lakh, no amount was surrendered during the year.

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2039 State Excise			
MH 001 Direction and Administration			
1.SH(03) District Offices			
O.	1,78,57.36		
S.	6.15	1,78,63.51	1,53,59.01
			(-)25,04.50

GRANT NO.VI EXCISE ADMINISTRATION (Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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As the expenditure fell short of even the original provision, the supplementary provision of Rs6.15 lakh obtained in March 2008 proved unnecessary.

Reasons for huge final saving have not been intimated (August 2008).

MH 800 Other Expenditure

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

O.	10,00.00			
R.	(-)55.35	9,44.65	44.05	(-)9,00.60

Reduction in provision was stated to be due to payment of Insurance Premium payable to ICICI Lombard for the Group Personal Accident Insurance Scheme for the Welfare of Toddy Tappers in the State under other subhead (08).

Reasons for final saving have not been intimated (August 2008).

2059 Public Works

01 Office Buildings

MH 053 Maintenance and Repairs

3.SH(14) Buildings of Excise

	24.84	2.29	(-)22.55
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Reasons for final saving of Rs22.55 lakh have not been intimated (August 2008).

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

2039 State Excise

MH 800 Other Expenditure

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

O.	1,70.00			
R.	55.35	2,25.35	2,29.86	(+)4.51

Increase in provision was stated to be due to payment of Insurance Premium payable to ICICI Lombard for the Group Personal Accident Insurance Scheme for the Welfare of Toddy Tappers in the State.

Reasons for final excess of Rs4.51 lakh have not been intimated (August 2008).

GRANT No.VII COMMERCIAL TAXES ADMINISTRATION (ALL VOTED)

Section and Major Heads	Total grant	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		
		2,69,65,37	2,21,74,39
			(-)47,90,98
Amount surrendered during the year(March 2008)			53,46,44

NOTES AND COMMENTS

REVENUE

Voted

i) The surrender of Rs53,46.44 lakh on 31st March 2008 was in excess of the eventual saving of Rs47,90.98 lakh.

ii) Saving 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(08)	Integrated Check Posts		
O.	3,85.14		
R.	(-)1,25.65	2,59.49	2,59.34
			(-)0.15

Specific reasons for reduction in provision have not been intimated(August 2008).

Similar saving occurred during the years 2005-06 and 2006-07 also.

GRANT No.VII COMMERCIAL TAXES ADMINISTRATION (ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2.SH(09) Project Management Team for implementing V.A.T			
O. 1,57.98			
R. (-)94.53	63.45	63.97	(+)0.52

Reduction in provision was the net effect of decrease of Rs1,04.18 lakh and an increase of Rs9.65 lakh. While specific reasons for decrease in provision have not been intimated, increase in provision was stated to meet the expenditure for (i) payment of BSNL for leased circuit for 2008-09, (ii) water electricity charges, (iii) payment of Rents and (iv) Hiring of private vehicles and also to meet the expenditure under salaries due to enhancement of HRA, DA etc.

3.SH(10) Sales Tax Appellate Tribunal, Additional Bench, Visakhapatnam			
O. 57.85			
R. (-)13.74	44.11	25.47	(-)18.64

Reduction in provision was the net effect of decrease of Rs21.71 lakh and an increase of Rs7.97 lakh. While specific reasons for decrease in provision have not been intimated, increase in provision was stated to be due to enhancement of HRA and DA under salaries.

Reasons for final saving have not been intimated(August 2008).

**3604 Compensation and Assignments to
Local Bodies and Panchayati Raj
Institutions****MH 103 Entertainment Tax**

3.SH(04) Assignments to Local Authorities			
O. 77,74.60			
R. (-)36,11.96	41,62.64	45,85.78	(+)4,23.14

In view of final excess of Rs4,23.14 lakh for which reasons have not been intimated, surrender of provision of Rs36,11.96 lakh on grounds of observance of economy was not justified(August 2008).

Similar saving occurred during the years 2005-06 and 2006-07 also.

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	73,35,07	62,45,52	(-)10,89,55
Amount surrendered during the year (March 2008)			15,65,76

NOTES AND COMMENTS

REVENUE

(i) The surrender of Rs15,65.76 lakh in the month of March 2008 was in excess of the eventual saving of Rs10,89.55 lakh.

(ii) Saving occurred 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. 45,78.64			
R. (-)12,73.41	33,05.23	37,30.35	(+)4,25.12

Reduction in provision was the net effect of decrease of Rs13,22.41 lakh and an increase of Rs49.00 lakh. While decrease in provision was stated to be due to non-filling up of vacant posts and observance of economy, increase in provision was stated to be due to clearing of pending bills, payment of Postal, Telephone, Water and Electricity Bills and for payment of salary to attender appointed on contract basis.

Specific reasons for final excess of Rs4,25.12 lakh have not been intimated (August 2008).

Similar saving occurred during the year 2006-07 also.

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

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

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

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
Voted			
Original:	65,57,19,91		
Supplementary:	5,08,52,89	70,65,72,80	69,14,68,07
			(-)1,51,04,73
Amount surrendered during the year			
(June 2007	: 13,00,00		
March 2008	: 26,13,02)		39,13,02
 CHARGED			
Original:	86,33,39,84		
Supplementary:	3,10	86,33,42,94	75,92,88,20
			(-)10,40,54,74
Amount surrendered during the year (March 2008)			8,71,28,46
 CAPITAL			
5475	Capital Outlay on Other General Economic Services		
Original:	1,47,50,00		
Supplementary:	2,04,25,94	3,51,75,94	3,51,75,86
			(-)0.08
Amount surrendered during the year			Nil
 LOANS			
6003	Internal Debt of the State Government		
6004	Loans and Advances from the Central Government		
	and		
7610	Loans to Government Servants etc.		
Voted	1,21,59,17	95,68,55	(-)25,90,62
Amount surrendered during the year (March 2008)			25,89,71

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	77,50,58,23	49,93,49,26	(-)27,57,08,97
Amount surrendered during the year (March 2008)			27,57,08,81

NOTES AND COMMENTS

REVENUE

CHARGED

(i) As the expenditure fell short of even the original provision, the supplementary provision of **Rs3.10 lakh** obtained in March 2008 proved unnecessary and surrender of **Rs8,71,28.46 lakh** in March 2008 was injudicious.

(ii) Out of the saving of **Rs10,40,54.74 lakh**, only **Rs8,71,28.46 lakh** were surrendered in March 2008.

(iii) Saving occurred mainly under:

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2049 Interest Payments			
01 Interest on Internal Debt			
MH 200 Interest on Other Internal Debts			
1.SH(04) Interest on Ways and Means Advances from the Reserve Bank of India			
O. 25,00.00			
R. (-)25,00.00

Surrender of entire provision on 31/3/2008 was stated to be due to non-availment of Ways and Means Advances during the year 2007-08.

Similar saving occurred during the years 2004-05, 2005-06 and 2006-07 also.

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2.SH(07) Interest on Loans from N.C.D.C. to Fishermen Co-operatives			
O. 2,10.42			
R. (-)69.93	1,40.49	1,40.49	...
Specific reasons for reduction in provision (Rs69.93 lakh) have not been intimated (August 2008).			
3.SH(15) Interest on Loans from LIC of India for execution of Weaker Sections Housing Schemes			
O. 74,73.00			
R. (-)17,80.61	56,92.39	56,92.38	(-)0.01
Decrease in provision was stated to be due to receipt of less amount of loans than anticipated during the previous year.			
4.SH(18) Interest on Loans from General Insurance Corporation of India for Construction of Houses for Weaker Section			
O. 20,00.00			
R. (-)3,63.88	16,36.12	16,36.12	...
5.SH(21) Interest Payable on Bonds raised by A.P. Water Resources Development Corporation			
O. 3,10,00.00			
R. (-)96,02.58	2,13,97.42	2,13,97.42	...
6.SH(25) Interest Payable on Bonds raised by A.P. Power Finance Corporation			
O. 7,60,00.00			
R. (-)1,90,63.60	5,69,36.40	5,69,36.40	...
Decrease in provision in respect of items (4) to (6) was stated to be due to receipt of less amount of loan than anticipated during the previous year.			

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
7.SH(32) Interest on takeover of outstanding housing loans of employees by State Bank of Hyderabad			
O. 11,00.00			
R. (-)2,94.20	8,05.80	8,05.79	(-)0.01

Specific reasons for reduction in provision (**Rs2,94.20 lakh**) have not been intimated (August 2008).

8.SH(34) Interest on Loans taken from HUDCO through Andhra Pradesh State Rural Roads Development Agency (APSRRDA)			
O. 11,03.93			
R. (-)2,12.27	8,91.66	8,91.65	(-)0.01

Decrease in provision was stated to be due to receipt of less amount of loan than anticipated during the previous year.

**03 Interest on Small Savings,
Provident Funds etc.**

**MH 104 Interest on State
Provident Funds**

9.SH(04) Interest on General Provident Fund			
O. 5,40,00.00			
R. (-)1,47,88.95	3,92,11.05	3,92,11.05	...

Decrease in provision was stated to be due to less accumulation of funds than anticipated during the previous year.

Similar saving occurred during the years 2004-05, 2005-06 and 2006-07 also.

10.SH(08) Interest on Impounded D.A. to Employees			
O. 2,18.16			
R. (-)2,00.02	18.14	18.13	(-)0.01

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
11.SH(09) Interest on G.P.F. deposits made by P.R. Employees			
O. 1,38,00.00			
R. (-)57,47.13	80,52.87	80,52.86	(-)0.01
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 (Current)			
O. 3,19,11.22			
R. (-)92,88.54	2,26,22.68	2,26,22.68	...

Specific reasons for reduction in provision in respect of items (10) to (12) have not been intimated (August 2008).

Similar saving occurred in respect of items (10) and (11) during the years 2004-05, 2005-06 and 2006-07 also.

2071 Pensions and Other Retirement Benefits

01 Civil

MH 101 Superannuation and Retirement Allowances

13.SH(04) Service Pensions

O. 91.83

R. (-)91.83

...

...

...

Reasons for surrender of entire provision (**Rs91.83 lakh**) on 31/3/2008 have not been intimated (August 2008).

Similar saving occurred during the years 2005-06 and 2006-07 also.

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(iv) 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. 8,17.44			
R. 1,49.14	9,66.58	9,66.58	...
2.SH(10) Interest on Loans from NCDC to the Handloom Development Scheme			
O. 0.95			
R. 4,58.45	4,59.40	4,59.40	...
3.SH(35) Interest on Loans from State Water and Sanitary Mission (HUDCO)			
O. 12,00.01			
R. 3,04.14	15,04.15	15,04.15	...
4.SH(37) Interest on Loans A.P. Social Welfare Residential Education Institutions (HUDCO)			
O. 0.01			
R. 1,53.75	1,53.76	1,53.76	...

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 305 Management of Debt			
5.SH(01) Management of Debt			
O. 5,00.00			
R. 1,67.91	6,67.91	6,67.91	...
04 Interest on Loans and Advances from Central Government			
MH 101 Interest on Loans for State/Union Territory Plan Schemes			
6.SH(03) Interest on Back to Back Loans			
O. 20,12.25			
R. 3,02.26	23,14.51	23,14.51	...

Augmentation of provision in respect of items (1) to (6) was stated to be mainly due to receipt of more amount of loans than anticipated.

Similar excess occurred in respect of item (1) during the years 2005-06 and 2006-07 also.

MH 104 Interest on Loans for Non-Plan Schemes			
7.SH(04) Other Loans			
R. 12,62.77	12,62.77	12,62.76	(-0.01)

Provision of reappropriation is stated to be due to payment of interest in respect of non-plan loans received from ministries.

LOANS

Voted

(i) Out of the saving of Rs25,90.62 lakh, only Rs25,89.71 lakh was surrendered on 31/3/2008.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(ii) Saving occurred mainly under:			
7610 Loans to Government Servants etc.			
MH 201 House Building Advances			
1.SH(04) Loans to All India Services Officers			
O. 3,03.80			
R. (-)2,59.20	44.60	44.60	...
2.SH(05) Loans to Other Officers			
O. 40,66.45			
R. (-)15,93.63	24,72.82	24,72.82	...
Reasons for decrease in provision in respect of items (1) and (2) have not been intimated (August 2008).			
Similar saving occurred in respect of item (1) during the years 2005-06 and 2006-07 and item (2) during the years 2004-05, 2005-06 and 2006-07 also.			
3.SH(06) Loans to the employees of Panchayat Raj Institutions			
O. 6,29.75			
R. (-)6,29.75	...	...	...
Reasons for surrender of entire provision on 31/3/2008 have not been intimated (August 2008).			
Similar saving occurred during the years 2004-05 to 2006-07 also.			
MH 202 Advances for purchase of Motor Conveyances			
4.SH(04) Loans for Purchase of Motor Cars			
O. 4,40.00			
R. (-)2,41.92	1,98.08	1,98.08	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
5.SH(05) Loans for Purchase of Motor Cycles			
O. 3,30.00			
R. (-)77.50	2,52.50	2,52.50	...
MH 204 Advances for purchase of Computers			
6.SH(12) Advances for Purchase of Personal Computers			
O. 1,10.00			
R. (-)64.45	45.55	45.55	...
Specific reasons for reduction in provision in respect of items (4) to (6) have not been intimated (August 2008).			
Similar saving occurred in respect of item (4) and (6) during the years 2004-05 to 2006-07 also.			
7.SH(13) Advances to Ministers for Purchase of Personal Computers			
O. 82.50			
R. (-)82.50	...	...	...
8.SH(14) Advances to M.L.As. for Purchase of Personal Computers			
O. 27.50			
R. (-)27.50	...	...	...
Reasons for surrender of entire provision on 31/3/2008 in respect of items (7) and (8) have not been intimated (August 2008).			
Similar saving in respect of items (7) and (8) occurred during the years 2004-05 to 2006-07 also.			
MH 800 Other Advances			
9.SH(05) Marriage Advances			
O. 4,40.00			
R. (-)2,66.99	1,73.01	1,73.01	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
10.SH(10) Advances for N.G.Os. for Education of their children and other Miscellaneous purposes			
O. 2,75.00			
R. (-)94.20	1,80.80	1,80.80	...

Specific reasons for reduction in provision in respect of items (9) and (10) have not been intimated (August 2008).

Similar saving occurred in respect of items (9) and (10) during the years 2004-05 to 2006-07 also.

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

7610 Loans to Government Servants etc.

MH 800 Other Advances

1.SH(04) Festival Advances			
O. 54,00.00			
R. 7,82.47	61,82.47	61,82.47	...

Reasons for increase in provision (Rs7,82.47 lakh) have not been intimated (August 2008).

CHARGED

(i) Saving occurred mainly under:

6003 Internal Debt of the State Government

MH 101 Market Loans

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
1.SH(02) Market Loans not bearing Interest			
O.	50.00		
R.	(-)23.01	26.98	(-)0.01
MH 103 Loans from Life Insurance Corporation of India			
2.SH(06) Loans from LIC of India for Construction of houses for Weaker Sections			
O.	55,74.97		
R.	(-)9,89.75	45,85.21	(-)0.01
	45,85.22		
Specific reasons for reduction in provision in respect of items (1) and (2) have not been intimated (August 2008).			
Similar saving occurred in respect of item (1) during the year 2006-07 also.			
MH 108 Loans from National Co-operative Development Corporation			
3.SH(06) For Co-operative Spinning Mills			
O.	35.00		
R.	(-)35.00	...	...
Specific reasons for surrender of the entire provision on 31/3/2008 have not been intimated (August 2008).			
Similar saving occurred during the year 2006-07 also.			
MH 109 Loans from other Institutions			
4.SH(16) Loans from SBH, Hyderabad			
O.	27,00.00		
R.	(-)6,40.79	20,59.21	...
Specific reasons for reduction in provision have not been intimated (August 2008).			

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
5.SH(17) Loans from A.P. State Rural Roads Development Agency (HUDCO)			
O.	5,00.01		
R.	3,36.72	1,63.27	(-)10,00.00

Augmentation of provision (**Rs3,36.72 lakh**) was stated to be mainly due to receipt of more amount of loans than anticipated in the previous year.

Minus figure is due to rectification of misclassification occurred under 6003-109-SH(15) pertaining to earlier years.

However, reasons for final saving of **Rs10,00.00 lakh** have not been intimated (August 2008).

**MH 110 Ways and Means
Advances from the
Reserve Bank of India**

6.SH(05) Ways and Means Advances from the Reserve Bank of India			
O.	30,00,00.00		
R.(-)	30,00,00.00	...	...

Surrender of entire provision on 31/3/2008 was stated to be due to non-availment of Ways and Means Advances.

Similar saving occurred during the years 2004-05 to 2006-07 also.

**6004 Loans and Advances from
the Central Government**

**02 Loans for State Plan
Schemes**

MH 101 Block Loans

7.SH(01) Block Loans (Current)			
O.	97,19.00		
R.	(-)31,74.73	65,44.27	(-)0.01

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Decrease in provision was stated to be due to receipt of less amount of loans than anticipated during the previous year.			
(ii) The above mentioned saving were partly offset by excess under:			
6003 Internal Debt of the State Government			
MH 105 Loans from the National Bank for Agricultural and Rural Development			
1.SH(02) Loans from RIDF for completion of Irrigation Projects and other schemes			
O. 1,35,00.00			
R. 41,77.43	1,76,77.43	1,76,77.42	(-)0.01
MH 108 Loans from National Co-operative Development Corporation			
2.SH(08) For Other Co-operatives			
O. 7,57.00			
R. 6,92.34	14,49.34	14,49.34	...
3.SH(09) For Fishermen Co-operatives			
O. 37.00			
R. 15,53.83	15,90.83	15,90.83	...
4.SH(10) For Handloom Weavers Co-operative Societies			
O. 5.55			
R. 7,94.45	8,00.00	8,00.00	...
MH 109 Loans from other Institutions			

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
5.SH(06) Loans from Rural Electrification Corporation			
O.	2,64.00		
R.	18,03.18	20,67.18	(-)0.01

Increase in provision in respect of items (1) to (5) was stated to be due to receipt of more amount of loans than anticipated during the previous year.

Similar excess occurred in respect of item (3) during the year 2006-07 also.

6.SH(15) Loans from AP Forest Development Corporation	10,00.00	20,00.00	(+)10,00.00
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Excess expenditure is due to rectification of misclassification pertaining to the year 2006-07.

7.SH(18) Loans from State Water and Sanitary Mission (HUDCO)			
O.	5,00.00		
R.	6,54.96	11,54.96	...

8.SH(19) Loans from A.P. Road Development Corporation (HUDCO)			
O.	5,00.01		
R.	21,91.99	26,92.00	...

Increase in provision of **Rs6,54.96 lakh** in respect of item (7) and **Rs21,91.99 lakh** in respect of item (8) was stated to be due to receipt of more amount of loans than anticipated during the previous year.

**6004 Loans and Advances
from the Central Government**

**02 Loans for State Plan
Schemes**

MH 101 Block Loans

9.SH(02) Consolidated Loans			
O.	7,03,08.09		
R.	1,69,26.08	8,72,34.17	...

Increase in provision (**Rs1,69,26.08 lakh**) was stated to be due to adjustment of loan repayments pertaining to earlier years.

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

General:

(i) **Andhra Pradesh State Life Insurance Fund:** The expenditure in the grant includes Rs11,56.36 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 Rs15,39,81.65 lakh. The transactions of the Fund Account are included under the Major Head "8011-Insurance and Pension Funds-MH-105 State Government Insurance Fund" are given in Statement No.17 of the Finance Accounts 2007-08.

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

As a result of introduction of the A.P. State Employees Group Insurance Scheme, the membership of the then existing Family Benefit Fund Scheme ceased from that date. The amounts which would have been due to the members had they ceased to be in service on 31/10/1984 under the old scheme continue to remain in the Fund and the balance becomes payable to the members together with interest, on their retirement or otherwise on demitting office for any reason.

The incomings in the form of interest and outgoings in the form of payment into/from the Family Benefit Fund during the year were Rs13.08 lakh and Rs19,98.74 lakh respectively, the closing balance at the end of the year being (-)Rs1,11,51.08 lakh.

An account of the transactions of the Family Benefit Fund included under the Major Head "8011 - Insurance and Pension Funds - MH 106 - Other Insurance and Pension Funds" is given in Statement No.17 of the Finance Accounts 2007-08.

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

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

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

The balance at the end of the year 2007-08 was Rs4,11,61.41 lakh. An account of the transactions of the State Government Employees Group Insurance Scheme is given in Statement No.17 of the Finance Accounts for 2007-08 under Major Head "8011 - Insurance and Pension Funds - MH 107 - Andhra Pradesh State Government Employees Group Insurance Scheme.

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:	20,38,59,11		
Supplementary:	27,95,90	20,66,55,01	21,48,93,41
			(+82,38,40)
Amount surrendered during the year (March 2008)			29,30,05
 Charged			
Supplementary:	34,71	34,71	7,17
			(-)27,54
 Amount surrendered during the year			Nil

The expenditure in the appropriation excludes **Rs3,95 thousand (Rs3,95,000)** met out of an advance from Contingency Fund sanctioned in December 2007, February 2008 and March 2008, but remaining unrecouped to the Fund till the close of the year.

GRANT No.X HOME ADMINISTRATION (Contd.)

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
CAPITAL			
4055 Capital Outlay on Police			
Original: 22,00,00			
Supplementary: 9,30,00	31,30,00	7,78,13	(-)23,51,87
Amount surrendered during the year(March 2008)			19,21,54

LOANS

6216 Loans for Housing			
Original: 47,52,16			
Supplementary: 8,00,00	55,52,16	33,25,76	(-)22,26,40
Amount surrendered during the year (March 2008)			21,26,00

NOTES AND COMMENTS

REVENUE

Voted

(i) The expenditure exceeded the grant by Rs82,38.40 lakh (Rs82,38,40,968); the excess requires regularisation.

(ii) In view of the huge final excess expenditure of Rs82,38.40 lakh, the supplementary provision of Rs27,95.90 lakh obtained in March 2008 proved inadequate.

(iii) In view of the final excess of Rs82,38.40 lakh, the surrender of Rs29,30.05 lakh in March 2008 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			

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1.SH(03) District Offices (Superintendents of Police)			
O. 36,38.48			
R. 5,98.28	42,36.76	42,41.57	(+)4.81

Increase in provision was the net effect of increase of Rs7,78.64 lakh and decrease of Rs1,80.36 lakh. While specific reasons for increase have not been intimated, the decrease to the extent of Rs51.32 lakh was stated to be due to (i) less expenditure on allowances, (ii) non-receipt of bills in time and (iii) non-passing of bills due to 20% cut imposed by the Government on the budget estimates, no specific reasons for balance decrease of Rs1,29.04 lakh have been given(August 2008).

Similar excess occurred during the years 2005-06 and 2006-07 also.

**MH 101 Criminal Investigation and
Vigilance**

2.SH(05) Intelligence Branch			
O. 37,64.75			
S. 39.57			
R. 2,91.28	40,95.60	48,54.39	(+)7,58.79

Increase in provision was the net effect of increase of Rs3,53.20 lakh and decrease of Rs61.92 lakh. While the increase was stated to be due to (i) increase towards expenditure on wages, travelling allowance, office expenses and POL, (ii) expenditure towards foreign travel and purchase of motor vehicles, (iii) purchase of office machinery, motor vehicles and machinery and equipment in connection with strengthening of Intelligence Department and (iv) for providing NSG cover to Sri N.Janardhan Reddy, MP, specific reasons for decrease have not been intimated.

Reasons for final excess of Rs7,58.79 lakh have not been intimated(August 2008).

Similar excess occurred during the years 2005-06 and 2006-07 also.

MH 104 Special Police

3.SH(01) Headquarters Office (I.G., SPF)			
O. 28,38.45			
S. 80.00	29,18.45	34,11.46	(+)4,93.01

Reasons for final excess (Rs4,93.01 lakh) have not been intimated(August 2008).

Similar excess occurred during the year 2006-07 also.

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
4.SH(04) Andhra Pradesh Special Police Units			
O. 2,34,79.51			
R. 10,62.00	2,45,41.51	2,49,61.67	(+)4,20.16

Increase in provision was the net effect of increase of Rs32,65.46 lakh and decrease of Rs22,03.46 lakh. While the increase was stated to be due to (i) more expenditure on salaries and allowances, (ii) payment of obsequies charges/ex-gratia to Government servants killed in extremist activities, (iii) payment of conveyance allowances, (iv) clearing off of pending travelling allowance, rewards, office expenses, rents, rates and taxes and petrol, oil, lubricants, (v) clearing off arrears of stitching charges, (vi) to meet the expenditure on APSP Raising Day Celebrations 2007 and (vii) to make payment of compensation on land acquisition of 12th APSP Battalion, Nalgonda, decrease was stated to be mainly due to (i) limiting the provision under pay and allowances, (ii) non-receipt of bills in time, (iii) non-passing of bills due to 20% cut imposed by Government on budget estimates, (iv) non-finalisation/delay in finalisation in tender process and execution of work and (v) non-filling up of posts on outsourcing.

Reasons for final excess have not been intimated(August 2008).

Similar excess occurred during the year 2006-07 also.

5.SH(06) A.P. Special Armed Force			
O. 42,40.45			
R. (-)32.10	42,08.35	61,62.46	(+)19,54.11

Decrease in provision was the net effect of decrease of Rs2,20.94 lakh and increase of Rs1,88.84 lakh. While specific reasons for decrease in provision have not been intimated, the increase was stated to be due to (i) performing tours by officers, (ii) to clear off pending bills and bus warrants and (iii) purchase of machinery and communication equipment.

Reasons for huge final excess of Rs19,54.11 lakh have not been intimated(August 2008).

Similar excess occurred during the year 2006-07 also.

MH 108 State Headquarters Police

6.SH(05) City Police Force			
O. 1,60,00.01			
S. 5,53.00			
R. 2,55.74	1,68,08.75	1,85,52.14	(+)17,43.39

Increase in provision was the net effect of increase of Rs4,87.66 lakh and decrease of Rs2,31.92 lakh. While the increase was stated to be due to (i) payment of duty allowance to Home guards, (ii) payment of postage, telephone, other office expenses, rewards, bus warrants, rents and pleaders fee, (iii) payment of hire charges to the crane operators, (iv) payment of honorarium to Public Relation Officers and Legal Advisors, specific reasons for decrease of Rs2,31.92 lakh have not been intimated.

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Reasons for huge final excess of Rs17,43.39 lakh which occurred mainly under 'Salaries' have not been intimated(August 2008).

Similar excess occurred during the year 2005-06 and 2006-07 also.

MH 109 District Police

7.SH(03) District Police Force

O.	9,32,56.26			
S.	6,73.00			
R.	34,79.27	9,74,08.53	10,40,05.67	(+)65,97.14

Increase in provision by Rs34,79.27 lakh was the net effect of increase of Rs95,56.21 lakh and decrease of Rs60,76.94 lakh. While increase to the extent of Rs28,22.98 lakh was stated to be due to (i)clear the arrears of contingent employees and people engaged on outsourcing, (ii) clear the pending claims of office expenses, rents, rates and taxes and petrol, oil and lubricants, (iii) clear the pending claims of travelling allowance of police, (iv) towards expenditure on Sammakka Saralamma Jathara, (v) meet the diet charges of Police personnel and Home guards for Ganesh festival and 95th Indian Science Congress and (vi) clear the pending bills of legal advisors, decrease in provision to the extent of Rs12,93.54 lakh was stated mainly due to (i) non-receipt of bills in time and (ii) non-passing of bills due to 20% cut imposed on the budget estimates by the Government. Specific reasons for remaining increase of Rs67,33.23 lakh and for decrease of Rs47,83.40 lakh have not been intimated.

Reasons for huge final excess of Rs65,97.14 lakh have not been intimated(August 2008).

Similar excess occurred during the year 2005-06 and 2006-07 also.

8.SH(04) Office of the Commissioner of Cyberabad Police

O.	61,71.64			
S.	5.33	61,76.97	64,88.65	(+)3,11.68

Reasons for final excess (Rs3,11.68 lakh) have not been intimated(August 2008).

MH 114 Wireless and Computers

9.SH(04) Police Communications and Computer Services

O.	24,41.68			
R.	(-)73.85	23,67.83	28,04.38	(+)4,36.55

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Decrease in provision was the net effect of decrease of Rs3,63.62 lakh and increase of Rs2,89.77 lakh. While decrease to extent of Rs1,01.68 lakh was stated to be due to (i) non-receipt of bills in time, (ii) observance of economy and 20% cut imposed by Government on budget estimates and (iii) non-finalisation/delay in finalisation of tender process and execution of work, increase in provision of Rs2,89.77 lakh was stated to be due to (i) meet the expenditure on computer maintenance, communication and FSL equipment, (ii) meet remuneration of technical staff deputed from AP Technology Services for maintenance of Data Centre in Police Computer Services, (iii) expenditure towards site preparation, LAN, electric wiring and earthing for computers in district offices and APSP Battalions, (iv) meet the requirement of annual maintenance contract of various communications and computers, (v) clear off pending bills of E-soft Consultancy Limited towards implementation of e-cops in Cyberabad and RR District and (vi) towards expenditure on conveyance allowance to police personnel. Specific reasons for balance decrease of Rs2,61.94 lakh have not been intimated.

Reasons for final excess of Rs4,36.55 lakh have not been intimated(August 2008).

Similar excess occurred during the year 2006-07 also.

MH 116 Forensic Science

10.SH(04) Forensic Science
Laboratory

O.	3,78.62			
R.	(-)30.71	3,47.91	4,20.42	(+)72.51

Specific reasons for decrease in provision (Rs30.71 lakh) and reasons for final excess (Rs72.51 lakh) have not been intimated(August 2008).

2056 Jails

**MH 001 Direction and
Administration**

11.SH(01) Headquarters Office

O.	2,10.62			
R.	(-)1.59	2,09.03	3,93.63	(+)1,84.60

Decrease in provision by Rs1.59 lakh was the net effect of decrease of Rs53.29 lakh and increase of Rs51.70 lakh. While reasons for decrease was stated to be mainly due to (i) short procurement of Arms and Ammunition than anticipated, (ii) non-filling up of vacant posts, (iii) imposition of 20% cut in 4th quarter and (iv) non-issue of Budget Release Orders (BROs), the increase was stated to be due to (i) payment towards video conference facility and its maintenance and (ii) towards purchase of xerox machines and computers etc.

Reasons for final excess of Rs1,84.60 lakh have not been intimated(August 2008).

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2070 Other Administrative Services			
MH 107 Home Guards			
12.SH(06) Training	0.47	50.90	(+)50.43
			Reasons for final excess of Rs50.43 lakh have not been intimated(August 2008).

2235 Social Security and Welfare

**60 Other Social Security and
Welfare programmes**

MH 200 Other Programmes

13.SH(03) District Offices (Zilla Sainik Welfare Offices)			
O.	4,40.15		
R.	61.56	5,01.71	4,59.62
			(-)42.09

Increase in provision by Rs61.56 lakh was stated to be mainly due to additional expenditure on travel expenses, office expenses, rents, payments to contract staff, etc.

However, reasons for final saving of Rs42.09 lakh have not been intimated(August 2008).

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

2055 Police

**MH 001 Direction and
Administration**

1.SH(01) Headquarters Office			
O.	84,26.01		
R.	(-)26,65.66	57,60.35	59,52.53
			(+)1,92.18

Out of the total reduction in provision by Rs26,65.66 lakh, decrease of Rs7,50.34 lakh was stated to be due to (i) non-receipt of bills in time, (ii) observance of economy measures, (iii) non-passing of bills due to 20% cut imposed by the Government, (iv) non-finalisation/delay in finalisation of tender process/execution of works and (v) non-receipt of Government Orders. Specific reasons for remaining decrease of Rs19,15.32 lakh as well as reasons for final excess of Rs1,92.18 lakh have not been intimated(August 2008).

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2.SH(75) Lumpsum Provision			
O. 15,42.00			
R. (-)15,42.00

In the absence of details of expenditure a lumpsum provision of Rs15,42.00 lakh was made in budget estimates under travel expenses. Hence the entire amount is reappropriated to the travelling allowance to the different heads under police for clearing off the pending TA/DA claims.

MH 003 Education and Training

3.SH(05) A.P. State Police Academy			
O. 9,23.90			
S. 1,90.96			
R. (-)2,43.85	8,71.01	8,66.09	(-)4.92

Reduction in provision was the net effect of decrease of Rs2,81.85 lakh and an increase of Rs38.00 lakh. While decrease in provision was stated to be mainly due to (i) non-filling up of vacant posts, (ii) budget cut imposed by Government and (iii) non-settlement of court cases, increase in provision was stated to be due to (i) additional expenditure on purchase of stationery items, training programmes and payment of pleader fees, (ii) providing training material to trainees and (iii) payment of wages to daily waged workers etc.

Reasons for final saving of Rs4.92 lakh have not been intimated(August 2008).

Similar saving occurred during the year 2006-07 also.

4.SH(07) Training			
O. 1,68.00			
R. (-)10.52	1,57.48	1,45.89	(-)11.59

Specific reasons for decrease in provision (Rs10.52 lakh) and reasons for final saving (Rs11.59 lakh) have not been intimated(August 2008).

Similar saving occurred during the years 2003-04 to 2006-07 also.

MH 108 State Headquarters Police

5.SH(04) Office of the Commissioner of City Police			
O. 11,64.84			
R. (-)3,79.60	7,85.24	10,32.10	(+)2,46.86

Specific reasons for decrease in provision (Rs3,79.60 lakh) and reasons for final excess (Rs2,46.86 lakh) have not been intimated(August 2008).

Similar saving occurred during the year 2006-07 also.

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
6.SH(08) Establishment for issue of Indo-Pakistan Passports and Visa	94.63	0.09	(-)94.54

Reasons for final saving of Rs94.54 lakh have not been intimated(August 2008).

Similar saving occurred during the year 2006-07 also.

MH 109 District Police

7.SH(05) Station House Officers			
O. 4,00.00			
R. (-)2,74.57	1,25.43	1,27.79	(+)2.36

Decrease in provision was stated to be mainly due to non-receipt of Government orders under user charges.

However, reasons for final excess of Rs2.36 lakh have not been intimated(August 2008).

MH 113 Welfare of Police Personnel

8.SH(04) Welfare of Police Personnel			
O. 3,61.73			
R. (-)2,41.61	1,20.12	97.88	(-)22.24

Out of the total reduction in provision by Rs2,41.61 lakh, decrease of Rs1,01.34 lakh was stated to be due to non-finalisation /delay in finalisation of tender process and execution of works and limiting the expenditure to extent of Government orders received. Specific reasons for remaining decrease of Rs1,40.27 lakh as well as reasons for final saving of Rs22.24 lakh have not been intimated(August 2008).

Similar saving occurred during the year 2006-07 also.

MH 114 Wireless and Computers

9.SH(05) Standardisation and Computerisation			
O. 4,00.00			
R. (-)2,59.56	1,40.44	1,44.44	(+)4.00

Decrease in provision by Rs2,59.56 lakh was stated to be mainly due to non-finalisation/ delay in finalisation of tender process and execution of works and non-receipt of Government orders under user charges.

However, reasons for final excess of Rs4.00 lakh have not been intimated(August 2008).

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 115 Modernisation of Police Force			
10.SH(04) Modernisation of Police Force			
O. 30,00.00			
R. (-)8,46.96	21,53.04	21,10.01	(-)43.03

Reduction in provision was the net effect of decrease of Rs36,59.87 lakh and an increase of Rs28,12.91 lakh. While decrease in provision was stated to be mainly due to (i) non-receipt of communication equipment supplies from the suppliers in time and (ii) delay in finalisation of tenders and granting of works, increase in provision was stated to be due to (i) procuring certain hardware for e-cop project as per G..O.Ms.No.136, dt: 16/6/2007 and (ii) purchase of vehicles, machinery and equipment, site preparation for POLNET under Centrally Sponsored Scheme.

Reasons for final saving of Rs43.03 lakh have not been intimated(August 2008).

Similar saving occurred during the years 2004-05, 2005-06 and 2006-07 also.

MH 117 Internal Security

11.SH(04) Expenditure on Security Matters For Curbing Extremist Activities in the State (Reimbursable)			
O. 18,05.00			
R. (-)1,93.40	16,11.60	15,25.90	(-)85.70

Reduction in provision was the net effect of decrease of Rs10,69.40 lakh and an increase of Rs8,76.00 lakh. While increase in provision was stated to be due to expenditure on hire charges of private vehicles, helicopter, printing charges, construction of compound walls to the police station and making payment to the retired police staff, specific reasons for decrease in provision and reasons for final saving of Rs85.70 lakh have not been intimated(August 2008).

12.SH(06) Organisation for Counter Terrorists Operations (OCTOPUS)			
S. 9,49.00	9,49.00	31.46	(-)9,17.54

Reasons for huge final saving of Rs9,17.54 lakh have not been intimated(August 2008).

MH 800 Other Expenditure

GRANT No.X HOME ADMINISTRATION (Contd.)

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
13.SH(04)	Expenditure in connection with Elections			
	O.	63.99		
	R.	(-)63.99	...	(-)28.52

While surrendering the entire provision of Rs63.99 lakh, the decrease to the extent of Rs29.64 lakh was stated to be due to non-receipt of demand/bills in time. Specific reasons for remaining decrease of Rs34.35 lakh and minus expenditure of Rs28.52 lakh have not been intimated(August 2008).

14.SH(05)	Reimbursement to other Governments the cost of their Battalions deputed to this Government			
	O.	1,27.62		
	R.	(-)88.75	38.87	38.71
				(-)0.16

Decrease in provision was stated to be due to limiting the expenditure to the orders received from Government.

Similar saving occurred during the years 2005-06 and 2006-07 also.

2056 Jails

MH 001 Direction and Administration

15.SH(74)	Buildings			
	O.	15,03.83		
	R.	(-)7,50.34	7,53.49	3,57.17
				(-)3,96.32

Decrease in provision was stated to be due to non-issue/late receipt of Budget Release Orders.

Reasons for final saving of Rs3,96.32 lakh have not been intimated(August 2008).

Similar saving occurred during the years 2006-07 also.

MH 003 Training

16.SH(04)	Training			
	O.	1,51.00		
	R.	(-)1,21.00	30.00	29.65
				(-)0.35

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Specific reasons for decrease in provision (Rs1,21.00 lakh) have not been intimated (August 2008).

Similar saving occurred during the years 2006-07 also.

2058 Stationery and Printing

MH 001 Direction and Administration

17.SH(01) Headquarters Office

O.	6,49.03			
R.	(-)1,58.66	4,90.37	4,93.54	(+)3.17

Decrease in provision by Rs1,58.66 lakh was stated to be mainly due to vacant posts.

Reasons for final excess (Rs3.17 lakh) have not been intimated(August 2008).

Similar saving occurred during the years 2004-05 to 2006-07 also.

MH 103 Government Presses

18.SH(04) Government Presses

O.	35,21.32			
R.	(-)5,23.55	29,97.77	30,29.11	(+)31.34

Out of the total reduction in provision by Rs5,23.55 lakh, decrease of Rs4,77.31 lakh was stated to be due to vacant posts. Specific reasons for remaining decrease of Rs46.24 lakh as well as final excess have not been intimated(August 2008).

Similar saving occurred during the years 2006-07 also.

2070 Other Administrative Services

MH 107 Home Guards

19.SH(04) Headquarters Home Guards Organisation

O.	1,37.14			
S.	1.00	1,38.14	1,05.63	(-)32.51

Reasons for final saving of Rs32.51 lakh have not been intimated(August 2008).

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 108 Fire Protection and Control			
20.SH(01) Headquarters Office			
O. 7,71.04			
S. 5.00			
R. (-)87.40	6,88.64	6,95.00	(+)6.36

Specific reasons for decrease in provision (Rs87.40 lakh) have not been intimated.

Reasons for final excess (Rs6.36 lakh) have not been intimated(August 2008).

Similar saving occurred during the years 2005-06 and 2006-07 also.

2235 Social Security and Welfare

60 Other Social Security and Welfare programmes

MH 200 Other Programmes

21.SH(08) Rehabilitation of Ex-Servicemen			
O. 1,00.00			
R. (-)75.74	24.26	...	(-)24.26

Specific reasons for decrease in provision have not been intimated.

Reasons for non-utilisation of balance provision of Rs24.26 lakh have not been intimated (August 2008).

Similar saving occurred during the years 2006-07 also.

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of Rs9,30.00 lakh obtained in March 2008 proved unnecessary and could have been restricted to token provision wherever necessary.

(ii) Out of the final saving of Rs23,51.87 lakh, only Rs19,21.54 lakh were surrendered in March 2008.

(iii) Saving occurred mainly under:

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
4055 Capital Outlay on Police			
MH 207 State Police			
1.SH(04) Construction of Building for Police Department			
O. 10,00.00			
S. 9,30.00			
R. (-)14,40.16	4,89.84	5,21.80	(+31.96

Decrease in provision by Rs14,40.16 lakh was stated to be due to delay in finalisation of tenders and grounding the works for construction of commando training centres.

However, reasons for final excess of Rs31.96 lakh have not been intimated(August 2008).

2.SH(05) A.P. Police Academy			
O. 10,00.00			
R. (-)3,93.23	6,06.77	1,53.93	(-)4,52.84

Decrease in provision was stated to be due to availability of surplus funds.

Reasons for final saving of Rs4,52.84 lakh have not been intimated(August 2008).

Similar saving occurred during the years 2006-07 also.

3.SH(06) Construction of Buildings for Grey Hounds Units			
O. 2,00.00			
R. (-)88.15	1,11.85	1,02.40	(-)9.45

Decrease in provision by Rs88.15 lakh was stated to be due to introduction of new procedure for drawal of work bills by APSPHC Limited, Hyderabad through Works Accounts Department, hence amount could not be spent.

Reasons for final saving of Rs9.45 lakh have not been intimated(August 2008).

Similar saving occurred during the years 2006-07 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
LOANS			
<p>(i) As the expenditure fell short of even the original provision, the supplementary provision of Rs8,00.00 lakh obtained in March 2008 proved unnecessary and could have been restricted to a token provision wherever necessary.</p> <p>(ii) Out of the final saving of Rs22,26.40 lakh, only Rs21,26.00 lakh were surrendered in March 2008.</p> <p>(iii) Saving occurred mainly under:</p>			
6216	Loans for Housing		
80	General		
MH 190	Loans to Public Sector and Other Undertakings		
1.SH(09)	Loans for Construction of Prison Buildings		
	O. 21,26.00		
	R. (-)21,26.00	...	...
<p>Surrender of the entire provision was stated to be due to non-release of Budget Release Orders and Central Government share towards the perspective plan for current year.</p> <p>Similar saving occurred during the years 2005-06 and 2006-07 also.</p>			
2.SH(10)	Loans for Construction of Sainik Aramgarh	1,00.00	(-)1,00.00
<p>Reasons for non-incurrence of expenditure have not been intimated(August 2008).</p>			

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:	12,74,45,35		
Supplementary:	76,74,16	13,51,19,51	14,15,31,25
			(+) 64,11,74
Amount surrendered during the year (March 2008)			4,87,72
 CHARGED			
Original:	2,50,00		
Supplementary:	12,30	2,62,30	2,47,35
			(-)14,95
Amount Surrendered during the year (March 2008)			NIL

The expenditure under the appropriation does not include the amount of **Rs2.57 lakh (Rs2,57,495)** met out of an advance from the Contingency Fund sanctioned during the month of March 2008, 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 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		
5051	Capital Outlay on Ports and Light Houses		
5053	Capital Outlay on Civil Aviation		
	and		
5054	Capital Outlay on Roads and Bridges		
Voted			
Original:	8,66,99,10		
Supplementary:	2,97,03,08	11,64,02,18	10,76,07,90
			(-)87,94,28
Amount surrendered during the year			
	(September 2007	66.50	
	December 2007	2,00.00	
	March 2008	50,49.25)	53,15,75
CHARGED			
Supplementary:	1,65,92	1,33,64	(-)32,28
Amount surrendered during the year (March 2008)			NIL

The expenditure under the appropriation does not include the amount of **Rs12.51 lakh (Rs12,51,000)** met out of an advance from the Contingency Fund sanctioned during the month of March 2008, 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 or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
LOANS			
7053	Loans for Civil Aviation		
7055	Loans for Road Transport and		
7075	Loans for Other Transport Services		
		4,21,41,72	2,25,53,50
			(-)1,95,88,22
Amount surrendered during the year (March 2008)			2,20,30,90

NOTES AND COMMENTS

REVENUE

Voted

(i) The expenditure exceeded the grant by Rs64,11.74 lakh (Rs64,11,74,178); the excess requires regularisation.

(ii) In view of the excess of Rs64,11.74 lakh, the surrender of Rs4,87.72 lakh was not justified.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2059	Public Works		
01	Office Buildings		
MH 053	Maintenance and Repairs		
1.SH(06)	Maintenance of BRKR Bhavan		
O.	50.00		
R.	93.72		
	1,43.72	1,69.50	(+)25.78

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Increase in provision was the net effect of increase of Rs1,60.00 lakh and decrease of Rs66.28 lakh. While the increase was stated to be due to Security arrangements, installation of Fire fitting system, Internal and External colouring to B.R.K.R.Bhavan and payment of electricity bills, decrease was stated to be due to postponement of certain works.

Reasons for final excess have not been intimated (August 2008).

60 Other Buildings

MH 051 Construction

2.SH(12) GAD VIP Security/
Barricading arrangements

O.	1,65.51		
S.	65.00		
R.	2,83.35	5,13.86	5,07.51
			(-)6.35

Increase in provision was stated to be due to requirement of additional funds for clearance of pending bills including those in respect of Barricading arrangements.

However, reasons for final saving have not been intimated (August 2008).

Similar excess occurred during the years 2004-05 to 2006-07 also.

2216 Housing

05 General Pool Accommodation

MH 053 Maintenance and Repairs

3.SH(80) Other Expenditure 44.16 1,37.66 (+)93.50

Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2008).

Similar excess occurred during the years 2004-05 to 2006-07 also.

3053 Civil Aviation

80 General

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
4.SH(05) Assistance to APRDC towards reimbursement of Sales Tax on Aviation Turbine Fuel			
R.	1,12.26	1,12.26	...

Provision of funds by way of reappropriation for 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.

However, reasons for making provision was stated to meet the funds required for reimbursement of Sales Tax on Aviation Turbine Fuel.

3054 Roads and Bridges

03 State Highways

MH 337 Road Works

5.SH(04) Highways Works			
O.	62,70.38		
S.	6.16		
R.	9,54.02	72,30.56	73,58.53 (+)1,27.97

Increase in provision was the net effect of increase of Rs10,04.00 lakh and decrease of Rs49.98 lakh. While increase was stated to be due to clearance of the disallowed amounts under National Highways Suspense, decrease was stated to be mainly due to slow progress of work and the vacant posts.

Reasons for final excess have not been intimated (August 2008).

Similar excess occurred during the year 2005-06 and 2006-07 also.

04 District and Other Roads

MH 797 Transfer to Reserve Funds Deposit Account

6.SH(04) Subvention from Central Road Fund	...	78,50.01	(+78,50.01)
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GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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In the absence of provision under the Head of Account, the transfer of amount received from the Union Government to Central Road Fund Account resulted in excess.

Similar excess occurred during the year 2005-06 and 2006-07 also.

80 General

MH 001 Direction and Administration

7.SH(80)	Other Expenditure	41,36.68	48,41.82	(+)7,05.14
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Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2008).

Similar excess occurred during the years 2003-04 to 2006-07 also.

MH 003 Training

8.SH(04)	For Training			
	O.	1.89		
	R.	1,00.00	41.59	(-)60.30

Increase in provision was stated to be for meeting the expenditure on training of newly recruited AEEs.

However, reasons for final saving have not been intimated (August 2008).

3451 Secretariat Economic Services

MH 090 Secretariat

9.SH(10)	Transport, Roads and Buildings Department			
	O.	2,94.87		
	R.	10.00	3,05.22	(+)0.35

Increase in provision was stated to be for meeting the expenditure on T.A., hiring of private vehicles, contractual services etc.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(iv) The above mentioned excess was partly offset by saving under:			
2059 Public Works			
01 Office Buildings			
MH 051 Construction			
1.SH(17) Public Works			
O. 1,12.39			
R. (-)54.32	58.07	60.07	(+)2.00
Reduction in provision was stated to be due to slow progress of work.			
Reasons for final excess have not been intimated (August 2008).			
Similar saving occurred during the years 2004-05 to 2006-07 also.			
MH 053 Maintenance and Repairs			
2.SH(04) Maintenance and Repairs of Buildings			
O. 16,77.89			
S. 70.00			
R. (-)2,59.02	14,88.87	14,52.04	(-)36.83
Reduction in provision was stated to be due to slow progress of works and postponement of certain works.			
However, reasons for final saving have not been intimated (August 2008).			
Similar saving occurred during 2005-06 and 2006-07 also.			
80 General			
MH 001 Direction and Administration			
3.SH(01) Headquarters Office			
O. 15,49.60			
R. 21.00	15,70.60	12,03.94	(-)3,66.66

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<p>Reasons for increase in provision was stated to meet the consultancy charges and payment of hire charges of the vehicles at HOD office.</p> <p>Reasons for final saving have not been intimated (August 2008).</p> <p>Similar saving occurred during 2006-07 also.</p>			
2216 Housing			
05 General Pool Accommodation			
MH 053 Maintenance and Repairs			
4.SH(05) Maintenance and Repairs of Buildings			
O. 10,44.28			
S. 1,50.00			
R. (-)1,47.96	10,46.32	10,48.70	(+2.38)
<p>Out of the total reduction in provision by Rs 1,47.96 lakh, decrease of Rs 87.42 lakh was stated to be due to postponement of certain works, slow progress of work and non-filling up of vacant posts. Specific reasons for remaining decrease of Rs 60.54 lakh as well as reasons for final excess have not been intimated (August 2008).</p>			
5.SH(06) Lease Charges			
O. 59.57			
R. (-)13.63	45.94	35.76	(-)10.18
<p>Specific reasons for reduction in provision (Rs 13.63 lakh) and reasons for final saving have not been intimated (August 2008).</p>			
3054 Roads and Bridges			
04 District and Other Roads			
MH 800 Other Expenditure			
6.SH(14) Assistance to A.P.Road Development Corporation			
O. 25,35.00			
S. 30,00.00			
R. (-)8,40.67	46,94.33	46,94.32	(-)0.01

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Out of the total reduction in provision by Rs8,40.67 lakh, decrease of Rs7,94.18 lakh was stated to be due to postponement of certain works. Specific reasons for remaining decrease of Rs46.49 lakh have not been intimated (August 2008).

80 General

MH 001 Direction and Administration

7.SH(01) Headquarters Office

O.	2,18.68			
R.	(-)1.50	2,17.18	1,77.33	(-)39.85

Specific reasons for reduction in provision (Rs1.50 lakh) and reasons for final saving have not been intimated (August 2008).

8.SH(03) District Offices
(Divisional and Sub Divisional Offices)

O.	16,17.42			
R.	21.50	16,38.92	13,78.97	(-)2,59.95

Increase in provision was the net effect of increase of Rs83.06 lakh and decrease of Rs61.56 lakh. While the increase was stated to meet the expenditure on advertisement charges and to clear pending bills specific reasons for decrease have not been intimated (August 2008).

(v) Suspense:

No transaction was booked under the head 'Suspense' in the Revenue Section of the Grant during the year 2007-08.

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

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

The nature of each transaction is explained below:

Purchases:

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

Stock:

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

Miscellaneous Works Advances:

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

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

Workshop Suspense:

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

The transactions under 'Suspense' in this Section during 2007-08 together with opening and closing balances were as follows:

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

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

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

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

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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(vi) Subvention from Central Road Fund:

General:

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

The opening balance in the Fund as on 1 April 2007 was Rs79,79.13 lakh. The total receipts and disbursements under the fund during the year 2007-2008 were Rs78,50.01 lakh and Rs1,58,29.24 lakh respectively.

The closing balance at the end of the year was Rs(-)0.10 lakh. An account of transactions of the Fund is given in Statement No.16 of Finance Accounts for 2007-2008.

CAPITAL

(i) Out of the saving of Rs.87,94.28 lakh, only Rs53,15.75 lakh was surrendered during the year.

(ii) Saving occurred mainly under:

4059 Capital Outlay on Public Works

01 Office Buildings

MH 051 Construction

1.SH(08) Construction of Buildings for Revenue Department

O.	2,60.00			
S.	2,03.08			
R.	(-)2,50.00	2,13.08	2,11.24	(-)1.84

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<p>Reduction in provision was the net effect of decrease of Rs2,60.00 lakh and an increase of Rs10.00 lakh. While decrease in provision was stated to be due to delay in sanction, entrustment and starting of works, increase in provision was stated to be due to clearing the work done bills in respect of Atmakur and Munugodu M.R.O. Buildings.</p> <p>Reasons for final saving have not been intimated (August 2008).</p>			
2.SH(13) Construction of Buildings for Secretariat			
O. 2,00.00			
R. (-)1,38.66	61.34	49.19	(-)12.15
3.SH(14) Construction of Buildings for Roads and Buildings Department			
O. 2,00.00			
R. (-)1,37.83	62.17	55.59	(-)6.58
<p>Reduction in provision in respect of items (2) and (3) was stated to be due to delay in sanction, entrustment and starting of works.</p> <p>Reasons for final saving in respect of items (2) and (3) have not been intimated (August 2008).</p>			
4.SH(16) Construction of Buildings for Collectorates at Chittoor and Medak Districts			
O. 10,00.00			
R. (-)10,00.00	...	...	...
<p>Surrender of the entire provision of Rs10,00.00 lakh was stated to be due to postponement of certain work and delay in sanction, entrustment and starting of works.</p>			
60 Other Buildings			
MH 051 Construction			
5.SH(01) Court Buildings			
O. 16,05.46			
R. (-)14,17.87	1,87.59	2,01.69	(+)14.10

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<p>Reduction in provision was stated to be due to non-sanction of the works by the Government of India.</p> <p>However, reasons for final excess have not been intimated (August 2008).</p>			
6.SH(05) Construction of New Court Buildings			
O. 10,00.00			
R. (-)4,91.91	5,08.09	5,15.07	(+)6.98
<p>Reduction in provision was stated to be due to delay in sanctions, entrustment and starting of works.</p> <p>However, reasons for final excess have not been intimated (August 2008).</p>			
7.SH(09) Construction of Buildings for Registration Department.			
O. 2,50.00			
R. (-)2,08.05	41.95	40.31	(-)1.64
<p>Out of the total, reduction in provision by Rs2,08.05 lakh, decrease of Rs2,00.00 lakh resumed under this demand for construction of buildings for Stamps and Registrations and decrease of remaining provision of Rs8.05 lakh was stated to be due to delay in sanction, entrustment and starting of work.</p> <p>Reasons for final saving have not been intimated (August 2008).</p>			
8.SH(10) Construction of Buildings for Excise Department			
O. 2,50.00			
R. (-)2,16.83	33.17	32.09	(-)1.08
9.SH(11) Construction of Buildings for Commercial Taxes Departments			
O. 2,50.00			
R. (-)2,50.00	...	...	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
10.SH(12) Construction of Buildings for Treasuries Accounts			
O. 2,00.00			
R. (-)1,98.97	1.03	1.03	--

Reduction in provision under items (8) and (10) and surrender of the entire provision under item (9) was stated to be due to delay in sanction, entrustment and starting up of works.

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

12.SH(30) Construction of State Government Guest House at Hyderabad			
O. 5,00.00			
R. (-)5,00.00	...	...	...

13.SH(31) Construction of Lake View Annexe			
O. 5,00.00			
R. (-)5,00.00	...	...	...

Surrender of the entire provision under item (11) to (13) was stated to be due to postponement of certain works, delay in sanction, entrustment and starting up of works.

14.SH(32) Improvement of Guest Houses and Hostels			
O. 3,10.00			
R. (-)3,10.00	...	...	...

Surrender of the entire provision was stated to be due to (i) non-receipt of administrative sanction (ii) postponement of certain works and (iii) delay in sanction, entrustment and starting up of works.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
15.SH(33) Construction of Protocol Office			
O. 2,10.00			
R. (-)2,10.00
16.SH(34) Improvement of Jubilee Hall			
O. 1,00.00			
R. (-)1,00.00

Surrender of the entire provision in respect of item no.(15) and (16) was stated to be due to delay in sanctions, entrustment and starting up of works.

17.SH(80) Construction of Buildings for Other Departments			
O. 3,00.00			
R. (-)2,62.82	37.18	31.21	(-)5.97

Reduction in provision was stated to be due to delay in sanctions, entrustment and starting of works.

Reasons for final savings of Rs5.97 lakh have not been intimated (August 2008).

80 General

MH 001 Direction and Administration

18.SH(80) Other Expenditure	2,44.23	83.67	(-)1,60.56
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Reasons for final savings of Rs1,60.56 lakh have not been intimated (August 2008).

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

01 General Education

MH 203 University and Higher Education

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
19.SH(05) Construction of 4 New Degree Colleges under RIAD Areas			
O. 4,00.00			
R. (-)3,77.82	22.18	40.67	(+)18.49

Reduction in provision was stated to be due to delay in finalisation of tenders.

However, reasons for final excess have not been intimated (August 2008).

4216 Capital Outlay on Housing

01 Government Residential Buildings

MH 106 General Pool Accommodation

20.SH(04) Residential Accommodation			
O. 6,90.00			
R. (-)1,11.51	5,78.49	5,37.72	(-)40.77
21.SH(05) Rental Housing Scheme			
O. 2,52.00			
R. (-)2,41.86	10.14	10.03	(-)0.11

Reduction in provision in respect of items (20) and (21) was stated to be due to delay in sanctions, entrustment and starting of works.

Reasons for final saving in respect of item (20) have not been intimated (August 2008).

22.SH(07) Construction of Residential Flats for Government Officers			
O. 50,00.00			
R. (-)29,92.50	20,07.50	20,07.42	(-)0.08

Reduction in provision was the net effect of decrease of Rs41,93.12 lakh and an increase of Rs12,00.62 lakh. While decrease in provision was stated to be due to postponement of certain works, and to meet the expenditure on Railway Safety Works, specific reasons for increase in provision have not been intimated (August 2008).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
5051 Capital Outlay on Ports and Light Houses			
02 Minor Port			
MH 209 Krishnapatnam Port			
23.SH(04) Development of Krishnapatnam Port			
O. 20,00.00			
R. (-)10,25.00	9,75.00	9,75.00	...

Reduction in provision was the net effect of a decrease of Rs20,00.00 lakh and an increase of Rs9,75.00 lakh. Out of the total decrease in provision by Rs20,00.00 lakh, decrease of Rs10,25.00 lakh was stated to be due to postponement of works. Increase in provision was stated to be due to payment of share capital in Krishnapatnam Railway Company Limited. Specific reasons for remaining decrease in provision of Rs9,75.00 lakh have not been intimated (August 2008).

MH 210 Machalipatnam Port

24.SH(04) Development of Machalipatnam Port			
O. 10,00.00			
R. (-)6,00.00	4,00.00	5.94	(-)3,94.06

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2008).

MH 211 Nizampatnam Port

25.SH(04) Development of Nizampatnam Port			
O. 6,00.00			
R. (-)5,42.02	57.98	58.45	(+)0.47

Reduction in provision was a net effect of decrease of Rs6,25.22 lakh and increase of Rs83.20 lakh. While decrease in provision was stated to be due to postponement of certain works and non-grounding of works, increase in provision was stated to be due to carrying out certain works at Nizampatnam Fishing Harbour to maintain hygienic conditions and to meet the expenditure on consultation charges for preparation of feasibility of report for mouth stabilization of Nizampatnam Port.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 212 Bheemunipatnam Port			
26.SH(04) Development of Bheemunipatnam Port			
O. 2,00.00			
R. (-)2,00.00	...	...	...
Surrender of the entire provision was stated to be due to postponement of certain works and slow progress of work.			
5054 Capital Outlay on Roads and Bridges			
03 State Highways			
MH 337 Road Works			
27.SH(04) Highways Works			
O. 1,00.00			
R. (-)94.90	5.10	5.10	...
Reduction in provision was the net effect of decrease of Rs 1,00.00 lakh and an increase of Rs 5.10 lakh. Specific reasons for decrease as well as increase have not been intimated (August 2008).			
28.SH(16) Development of Hyderabad Airport	1,00.00	...	(-)1,00.00
29. SH(17) Development of Vijayawada Airport	1,00.00	...	(-)1,00.00
Reasons for non-utilisation of entire provision in respect of items (28) and (29) have not been intimated (August 2008).			
30. SH(18) Development of Visakhapatnam Airport			
O. 13,00.00			
R. (-)12,06.00	94.00	4,05.00	(+)3,11.00
Out of the total reduction in provision by Rs 12,06.00 lakh, decrease of Rs 4,07.00 lakh was stated to be due to postponement of certain works. Specific reasons for remaining decrease of Rs 7,99.00 lakh as well as reasons for final excess were not given.			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
31. SH(22) Establishment of Kadapa Airport			
O. 6,00.00			
R. (-)4,28.40	1,71.60	...	(-)1,71.60
Reduction in provision was stated to be due to postponement of certain works.			
Reasons for final saving of Rs 1,71.60 lakh have not been intimated (August 2008).			
32.SH(23) Establishment of Warangal Airport			
O. 6,00.00			
R. (-)4,08.00	1,92.00	...	(-)1,92.00
Reduction in provision was stated to be due to postponement of certain works.			
Reasons for final saving of Rs 1,92.00 lakh have not been intimated (August 2008).			
04 District and Other Roads			
MH 800 Other Expenditure			
33. SH(16) Construction and Development of Road Works under Remote Interior Area Development (RIAD)			
O. 1,00,00.00			
R. (-)62,17.00	37,83.00	37,53.16	(-)29.84
Reduction in provision by Rs 62,17.00 lakh was stated to be due to postponement of certain works and slow progress of work.			
Reasons for final saving have not been intimated (August 2008).			
34. SH(28) Construction of Bridge across river Godavari starting at Km 82/4 of Eluru-Kovur road on Kovur side joining N.H.5 at KM 197/41 on Rajahmundry side at Hukumpeta including Flyover and Bypass (BOT Project)			
O. 25,00.00			
R. (-)4,95.21	20,04.79	20,00.00	(-)4.79

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Reduction in provision was stated to be due to delay in approval by Government of India, delay in tender process and non-grounding of work.

Reasons for final saving of Rs 4.79 lakh have not been intimated.(August 2008).

80 General

MH 001 Direction and Administration

35.SH(01) Headquarters office

O.	2,46.44			
R.	(-)14.30	2,32.14	1,45.40	(-)86.74

Reduction in provision was the net effect of decrease of Rs 20.13 lakh and an increase of Rs 5.83 lakh. While decrease in provision was stated to be due to non-filling of vacant posts, increase in provision was stated to be due to enhancement of dearness allowance, encashment of earned leave etc.

Reasons for final saving have not been intimated.(August2008).

36.SH(03) District offices

(Division and Sub -Divisional Offices)		4,12.49	3,16.94	(-)95.55
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Reason for final saving of Rs 95.55 lakh have not been intimated (August 2008).

37.SH(04) Construction of Roads
and Bridges under
Railway Safety Works

O.	80,00.00			
R.	11,36.96	91,36.96	40,79.06	(-)50,57.90

Increase in provision was the net effect of decrease of Rs 64,47.57 lakh and increase of Rs75,84.53 lakh. Out of the total reduction in provision Rs 64,47.57 lakh, decrease of Rs 20,00.00 lakh was stated to be due to non-grounding of works, Rs 8,00.00 lakh due to postponement of works, Rs 20,00.00 lakh due to non-sanction of works and Rs12,47.57 lakh due to slow progress of work. Specific reasons for remaining decrease of Rs4,00.00 lakh have not been intimated. Increase of Rs 25,00.00 lakh was stated to be to meet the expenditure on Railway Safety Works. Specific reasons for remaining increase of Rs50,84.53 lakh have not been intimated.

Reason for final saving have not been intimated (August 2008).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(iii) The above mentioned saving was partly offset by excess under :			
4059 Capital Outlay on Public works			
60 Other Buildings			
051 Construction			
1.SH(07) Construction of Inspection Bungalows			
O. 2,41.49			
R. 1,40.00	3,81.49	3,51.77	(-)29.72
Increase in provision was stated to be due to payment of pending bills.			
Reasons for final saving have not been intimated (August 2008).			
2.SH(26) Strengthening of Infrastructure and Construction of Buildings for Institution of Administration			
O. 3,49.00			
R. 9,78.48	13,27.48	10,56.67	(-)2,70.81
Increase in provision was the net effect of increase of Rs9,83.00 lakh and decrease of Rs4.52 lakh. While the increase was stated to be due to construction of Vamsadhara Hostel Building and taking up of some repairs to the buildings in Dr.MCR HRD Institute of AP, decrease was stated to be mainly due to delay in sanction, entrustment and starting of works.			
Reasons for final saving have not been intimated (August 2008).			
5051 Capital Outlay on Ports and Light Houses			
02 Minor Ports			
MH 101 Kakinada Port			
3.SH(04) Development of Kakinada Port			
O. 2,97.00			
R. 33.18	3,30.18	3,30.17	(-)0.01

Increase in provision was stated to be due to the procurement and installation of Radar and Automatic Identification System.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 200 Other Small Ports			
4.SH(04) Development of Minor/Small Ports			
R. 33.17	33.17	33.17	...

Provision of funds by way of reappropriation was stated to be for meeting expenditure on development of minor ports.

MH 208 Gangavaram Port			
5..SH(04) Development of Gangavaram Port			
O. 10,26.00			
R. 13,58.02	23,84.02	23,84.01	(-)0.01

Increase in provision was the net effect of increase of Rs13,97.00 lakh and decrease of Rs38.98 lakh. While the increase was stated to be due to implementation of R.R. package towards Gangavaram Port and payment of consultancy charges, decrease was stated to be mainly due to postponement of certain works.

5053 Capital Outlay on Civil Aviation

80 General

MH 800 Other Expenditure

SH(05) Purchase of Helicopter for AP Aviation Corporation			
R. 16,18.46	16,18.46	16,18.46	...

Provision of funds by way of reappropriation was stated to be for meeting the expenditure on purchase of helicopter.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
5054 Capital Outlay on Roads and Bridges			
03 State Highways			
MH 337 Road Works			
7.SH(06) Projects taken by Public Private Parties (PPP/B.O.T).			
R. 94.42	94.42	94.42	--
<p>Provision made by way of reappropriation was the net effect of increase of Rs1,00.00 lakh for Consultancy Charges and decrease of Rs5.58 lakh due to delay of approval by Government of India and tender process delayed on grounding.</p>			
8.SH(19) Establishment of Hyderabad International Airport			
R. 53,50.70	53,50.70	44,90.50	(-)8,60.20
<p>Provision made by way of reappropriation was the net effect of increase of Rs64,84.12 lakh and decrease of Rs11,33.42 lakh. While increase was stated to be for taking up the 6 Lane Road and black topping the Carriageway of International Airport at Shamshabad road connectivity to Hyderabad International Airport, shifting of Electronic lanes and clearance of pending bills, arranging payment for cash calls to GMR Hyderabad International Airport Limited and towards equity contribution. Reasons for decrease was stated to be due to slow progress of work.</p> <p>However, reasons for final saving have not been intimated (August 2008).</p>			
04 District and Other Roads			
MH 800 Other Expenditure			
9.SH(08) Other Roads			
O. 9,41.04			
S. 60,00.00			
R. 18,85.94	88,26.98	85,65.29	(-)2,61.69

Increase in provision by Rs18,85.94 lakh was the net effect of increase in provision of Rs20,00.00 lakh and decrease of Rs1,14.06 lakh. While increase in provision was stated to be due to clearing of pending bills, decrease in provision was stated to be mainly due to slow progress in work.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Reasons for final saving have not been intimated (August 2008).			
10.SH(15) Construction and Development of Road Work under RIDF -II			
O. 1,48,97.00			
S. 65,00.00			
R. 79,81.00	2,93,78.00	2,93,62.10	(-)15.90

Increase in provision was stated to be due to slow progress of work and to clear the pending bills of RIDF Work.

Reasons for final saving have not been intimated (August 2008).

11.SH(19) Road Development Works under APERP			
R. 1,29.36	1,29.36	1,29.35	(-)0.01

Provision made by way of reappropriation was the net effect of increase in provision by Rs1,36.00 lakh and decrease of Rs6.64 lakh. While increase in provision was stated to be due to procurement of computer and clearance of work done bills, decrease in provision was stated to be due to delay in approval by the Government of India, delay in tender process, non-grounding and non-receipt of bills on time.

Reasons for final saving have not been intimated (August 2008).

80 General

MH 001 Direction and Administration

12.SH(80) Other Expenditure	10,74.51	20,96.50	(+)10,21.99
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Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2008).

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

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

No transaction was booked under the head 'Suspense' in the Capital section of the Grant during the year 2007-2008. The scope of minor head "Suspense" and various sub heads there under are explained in the note (v) under Revenue Section of this Grant.

The opening and closing balances under the head 'Suspense' during the year 2007-2008, 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 (Contd.)

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Charged			
(i) Out of the saving of Rs32.28 lakh , no amount was surrendered during the year.			
(ii) Saving occurred mainly under:			
5054 Capital Outlay on Roads and Bridges			
04 District and Other Roads			
MH 800 Other Expenditure			
SH(08) Other Roads			
S. 1,04.83	1,04.83	82.09	(-)22.74
Reasons for final saving have not been intimated (August 2008).			

LOANS

(i) The surrender of Rs2,20,30.90 lakh during the year was in excess of the eventual saving of Rs1,95,88.22 lakh.

(ii) Saving occurred mainly under:

7053 Loans for Civil Aviation			
MH 190 Loan to Public Sector and Other Undertakings			
1.SH(04) Repayment of Loans to Financial Institutions	24,15.00	17,00.26	(-)7,14.74
Reasons for final saving of Rs7,14.74 lakh have not been intimated (August 2008).			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
7075 Loans for Other Transport Services			
01 Roads and Bridges			
MH 190 Loans to Public Sector and Other Undertakings			
2.SH(04) Loans to APRDC			
O. 3,75,00.00			
R. (-)2,20,30.90	1,54,69.10	1,86,26.52	(+)31,57.42

Reduction in provision was stated to be due to restrictions of the releases based on HUDCO releases and non-conclusions of the agreement with World Bank.

However, reasons for final excess have not been intimated (August 2008).

GRANT No.XII SCHOOL EDUCATION

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2059 Public Works			
2202 General Education			
2204 Sports and Youth Services			
2205 Art and Culture			
2225 Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
and			
2251 Secretariat - Social Services			
Voted			
Original:	63,05,98,96		
Supplementary:	84,84,99	63,90,83,95	51,06,41,33
			(-)12,84,42,62
Amount surrendered during the year (March 2008)			9,81,43,92
CHARGED			
Supplementary:	8,51	8,51	...
Amount surrendered during the year			Nil
<p>The expenditure in the appropriation excludes Rs6,35 thousand (Rs6,35,000) met out of an advance from Contingency Fund sanctioned in February 2008, but remained unrecouped to the fund till the close of the year.</p>			
CAPITAL			
4202 Capital Outlay on Education, Sports, Art and Culture			
Original:	58,36,92		
Supplementary:	1,54,74,91	2,13,11,83	1,01,18,99
			(-)1,11,92,84
Amount surrendered during the year (March 2008)			4,22,27

GRANT No.XII SCHOOL EDUCATION (Contd.)

NOTES AND COMMENTS

REVENUE

Voted

(i) In view of final saving of Rs12,84,42.62 lakh supplementary provision of Rs84,84.99 lakh obtained in March 2008 proved excessive. Surrender of Rs9,81,43.92 lakh in March 2008 was inadequate.

(ii) Savings 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. 2,78.20			
R. (-)1,39.10	1,39.10	77.26	(-)61.84
2.SH(61) Twelfth Finance Commission Grants for Maintenance of School Buildings			
O. 35,62.00			
S. 21,53.74			
R. (-)6,77.92	50,37.82	32,02.53	(-)18,35.29

Specific reasons for reduction of provision by Rs1,39.10 lakh under item (1), Rs.6,77.92 lakh under item (2) have not been intimated. Reasons for final savings of Rs61.84 lakh under item (1) and Rs18,35.29 lakh under item (2) have not been intimated (August 2008).

Similar savings occurred in respect of items (1) and (2) during the year 2006-07 also.

2202 General Education

01 Elementary Education

MH 001 Direction and Administration

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3.SH(07) National Programme for Education of Girls at Elementary Level (NEPGEL)			
O. 59,16.52			
R. (-)56,16.52	3,00.00	3,00.00	...
4.SH(32) Assistance to KGBV			
O. 27,13.37			
R. (-)27,13.37	...	...	...

MH 103 Assistance to Local Bodies for Primary Education

5.SH(04) Teaching Grants to Municipalities			
O. 1,09,01.87			
R. (-)1,30.40	1,07,71.47	89,98.77	(-)17,72.70

Specific reasons for reduction of provision under item (3) and (5) and for non-utilisation of entire provision under item (4) were not given. Reason for final saving of Rs17,72.70 lakh under item (5) have not been intimated (August 2008).

Similar savings occurred in respect of item (4) during the year 2006-07 and in respect of item (5) during the years 2005-06 and 2006-07 also.

MH 107 Teachers Training

6.SH(11) District Institute of Educational Training			
O. 32,79.90			
R. (-)15,20.22	17,59.68	15,33.19	(-)2,26.49

Reduction in provision was the net effect of decrease of Rs20,66.67 lakh and an increase of Rs5,46.45 lakh. Specific reasons for decrease as well as increase and for final saving were not given (August 2008).

Similar saving occurred during the years 2005-06 and 2006-07 also.

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 110 Examinations			
7.SH(04) Conduct of Common Examinations			
O. 8,45.75			
R. (-)7,26.96	1,18.79	1,00.50	(-)18.29
Reduction in provision was stated mainly due to abolition of 7th class exams. Reasons for final saving have not been intimated (August 2008).			
MH 789 Special Component Plan for Scheduled Castes			
8.SH(30) Nutritious Meals Programme			
O. 29,16.00			
R. (-)86.81	28,29.19	13,47.09	(-)14,82.10
9.SH(31) Nutritious Meals Programme-Upper Primary			
O. 4,05.00			
R. (-)1,42.48	2,62.52	1,49.12	(-)1,13.40
10.SH(32) Assistance to KGBV			
O. 2,48.07			
R. (-)2,48.07	...	...	...
MH 796 Tribal Areas Sub-Plan			
11.SH(29) Supply of Text Books to SCs/STs			
O. 3,18.42			
R. (-)1,60.21	1,58.21	1,58.21	...
12.SH(30) Nutritious Meals Programme			
O. 11,88.00			
R. (-)35.37	11,52.63	4,90.80	(-)6,61.83
13.SH(31) Nutritious Meals Programme-Upper Primary			
O. 1,65.00			
R. (-)57.09	1,07.91	56.20	(-)51.71

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
14.SH(32) Assistance to KGBV			
O. 1,01.06			
R. (-)1,01.06

Specific reasons for reduction in provision under items (8), (9) and (11) to (13), and surrender of entire provision under item (10) and (14) have not been intimated (August 2008).

Reasons for final saving under items (8), (9), (12) and (13) have not been intimated (August 2008).

Similar saving occurred under items (8), (11) and (12) during the year 2006-07 also.

MH 800 Other Expenditure

15.SH(06) Providing of Basic Amenties to all Schools in the State			
O. 20,00.00			
R. (-)20,00.00	...	...	...

Surrender of entire provision was the net effect of decrease of Rs38,00.00 lakh and increase of Rs18,00.00 lakh. Reason for decrease as well as increase have not been intimated (August 2008)

16.SH(08) Information and Communication Technology			
O. 14,05.00			
R. (-)14,05.00	...	...	...

17.SH(10) Operation Black Board Scheme			
O. 8,36.67			
R. (-)1,29.63	7,07.04	7,01.03	(-)6.01

Specific reasons for non-utilisation of entire provision under item (16) and reduction in provision by Rs1,29.63 lakh under item (17) have not been intimated. Reasons for final saving of Rs6.01 lakh under item (17) have not been intimated (August 2008).

Similar savings in respect of item (17) occurred during the years 2003-04 to 2006-07 also.

18.SH(15) Integrated Education for Disabled Children			
O. 2,12.17			
R. (-)57.61	1,54.56	1,54.60	(+)0.04

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<p>Reduction in provision was the net effect of decrease of Rs1,41.61 lakh and an increase of Rs84.00 lakh. While specific reasons for decrease have not been intimated, reasons for increase in provision was stated to be due to payment of arrears of honorarium to the resource teachers working under Integrated Education for Disabled Children scheme for the years 2004-05 and 2005-06 and payment of honorarium to the contract resource teachers for the year 2006-07 and 2007-08 and for reimbursement of advance amount to SPD and SSA.</p> <p>Similar savings occurred during the years 2001-02 to 2006-07 also.</p>			
19.SH(16) Assistance to Hindi Pandits in Non-Hindi Speaking States			
O. 1,50.04			
R. (-)1,40.96	9.08	9.19	(+)0.11
20.SH(20) Supply of Science Kits to Upper Primary Schools			
O. 22.55			
R. (-)22.55	...	...	...
21.SH(28) Sarva Siksha Abhiyan			
O. 7,38,96.88			
R. (-)7,35,00.00	3,96.88	3,96.88	...
22.SH(29) Improvement of Urdu Education			
O. 59.05			
R. (-)59.05	...	...	...
23.SH(30) Nutritious Meals Programme			
O. 3,78,46.00			
R. (-)50,62.10	3,27,83.90	1,81,41.03	(-)1,46,42.87
24.SH(32) Nutritious Meals Programme-Upper Primary			
O. 19,30.00			
R. (-)7,43.70	11,86.30	7,87.32	(-)3,98.98
25.SH(33) Supply of Text Books to Minorities			
O. 1,10.00			
R. (-)29.92	80.08	80.08	...

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Specific reasons for reduction in provision under items (19), (21), (23) to (25) and surrender of entire provision under items (20) and (22) have not been intimated. Reasons for final saving under items (23) and (24) have not been intimated (August 2008).

Similar saving occurred under items (19) and (20) during the years 2001-02 to 2006-07, under item (21) during the year 2001-02 to 2006-07, under item (22) during the years 2002-03 to 2006-07, under item (24) during the years 2003-04 to 2006-07 also.

26.SH(75) Lumpsum Provision

O.	78,33.48			
R.	(-)78,33.48	...	...	...

In the absence of details of expenditure a lumpsum provision was made for Grants-in-Aid to salaries under Other Expenditure and reappropriated to various head of Account during the year.

Similar saving occurred during the year 2006-07 also.

02 Secondary Education

MH 001 Direction and Administration

27.SH(04) Zilla Praja Parishad
Educational Officers

O.	1,13.91			
R.	(-)66.80	47.11	45.98	(-)1.13

MH 105 Teachers Training

28.SH(09) Vocationalisation of
Secondary Education

O.	4,27.03			
R.	(-)32.96	3,94.07	3,62.33	(-)31.74

29.SH(13) Training Programmes for
Secondary School
Maths and Physical
Science Teachers

O.	81.06			
R.	(-)49.95	31.11	3.08	(-)28.03

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 106 Text Books			
30.SH(05) A.P. Text Book Press			
O. 88,28.21			
R. (-)4,18.63	84,09.58	78,97.66	(-)5,11.92
<p>Specific reasons for reduction in provision and reasons for final saving under items (27) to (30) have not been intimated (August 2008).</p> <p>Similar savings occurred in respect of item (27) during the years 2004-05 to 2006-07 in respect of items (29) and (30) during the years 2003-04 to 2006-07 also.</p>			
MH 109 Government Secondary Schools			
31.SH(04) Government Secondary Schools			
O. 2,53,99.60			
R. (-)25,95.28	2,28,04.32	2,23,14.28	(-)4,90.04
<p>Reduction in provision was the net effect of decrease of Rs31,92.97 lakh and increase of Rs5,97.69 lakh. While specific reasons for decrease have not been intimated, reasons for increase in provision was stated to be due to payment of rental arrears to the owners of private buildings occupied by the Government Primary and Secondary Schools and towards supply of furniture to High Schools in the State. Reasons for final saving of Rs4,90.04 lakh have not been intimated (August 2008).</p>			
32.SH(05) Upgradation of IASE/CTS			
O. 8,80.16			
R. (-)8,80.16	...	(-)11.96	(-)11.96
MH 110 Assistance to Non-Government Secondary Schools			
33.SH(04) Assistance to Private Aided Institutions			
O. 2,33,43.64			
R. (-)32,64.08	2,00,79.56	1,91,07.28	(-)9,72.28

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
34.SH(12) Provision of incentives for enhancement of SCs/STs Girl Child enrolment in High Schools			
O. 60.00			
R. (-)60.00	...	...	...
<p>Specific reasons for reduction in provision under item (33) and non-utilisation of entire provision under items (32) and (34) and reasons for final savings under items (32) and (33) have not been intimated (August 2008).</p> <p>Similar savings occurred in respect of items (32), (33) and (34) during the year 2006-07 also.</p>			
MH 796 Tribal Areas Sub-Plan			
35.SH(11) Government Secondary Schools for Boys			
O. 2,04.60			
R. (-)56.10	1,48.50	90.01	(-)58.49
<p>Reduction in provision was the net effect of decrease of Rs1,22.10 lakh and an increase of Rs66.00 lakh. While specific reasons for decrease in provision have not been intimated, increase in provision was stated to be due to requirement of funds to supply of furniture to High Schools. Reasons for final saving have not been intimated (August 2008).</p>			
36.SH(12) Provision of incentives for enhancement of SCs/STs Girl Child enrolment in High Schools			
O. 40.00			
R. (-)40.00	...	...	...
MH 800 Other Expenditure			
37.SH(12) Scholarships to talented Children from Rural Areas			
O. 37.70			
R. (-)37.70	...	...	...

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
38.SH(14) Modernisation of Madarasa Education			
O. 70.00			
R. (-)21.40	48.60	48.60	...
39.SH(17) Strengthening of Secondary Education			
O. 1,76.00			
R. (-)1,02.35	73.65	48.27	(-)25.38
40.SH(21) Supply of Science Equipment to Secondary Schools			
O. 4,78.26			
R. (-)4,78.26	...	...	...

Specific reasons for non-utilisation of entire provision under items (36), (37) and (40) and reduction in provision under items (38) and (39) and reasons for final saving of Rs25.38 lakh under item (39) have not been intimated (August 2008).

Similar saving occurred in respect of items (35) during the years 2005-06 and 2006-07, in respect of items (36), (37) and (40) during the year 2006-07, in respect of item (38) during the years 2003-04 to 2006-07 and in respect of item (39) during the years 2002-03 to 2006-07 also.

41.SH(31) National Programme for Mid Day Meals in Schools (Upper Primary)			
S. 36,86.66	36,86.66	...	(-)36,86.66

Provision of funds to the tune of Rs36,86.66 lakh was made by way of supplementary grants in March 2008 for cooking cost of Mid Day Meal for children studying in Upper Primary Schools as per release made by Government of India. Reason for non-utilisation of entire provision have not been intimated (August 2008).

05 Language Development

MH 102 Promotion of Modern Indian Languages and Literature

42.SH(05) Assistance to Non-Governmental Institutions			
O. 3,16.44			
R. (-)50.09	2,66.35	2,44.80	(-)21.55

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
43.SH(11) Strengthening of Linguistic Minority Education (other than Urdu)			
O. 55.00			
R. (-)55.00

Specific reasons for reduction in provision under item (42) and for surrender of entire provision under item (43) and reason for final saving under item (42) have not been intimated (August 2008).

Similar savings occurred in respect of item (42) during the year 2006-07 and in respect of item (43) during the years 2003-04 to 2006-07 also.

80 General

MH 001 Direction and Administration

44.SH(01) Headquarters Office - Director of School Education			
O. 13,59.13			
S. 25.00			
R. (-)7,60.46	6,23.67	5,87.59	(-)36.08

Reduction in provision was the net effect of decrease of Rs8,13.09 lakh and an increase of Rs52.63 lakh. While specific reasons for decrease have not been intimated, reasons for increase were stated to be due to (i) payment of pending T.A. bills of Headquarters, (ii) payment of TA to child delegates and their escorts participating in 15th International Children Festival, 2007, (iii) expenditure on hiring vehicles of DSE and Education Department, (iv) payment for publication of list of unrecognised schools in daily news papers. Reasons for final saving have not been intimated (August 2008).

Similar savings occurred during the years 2005-06 and 2006-07 also.

45.SH(03) District Offices			
O. 39,64.76			
R. (-)3,61.24	36,03.52	33,73.80	(-)2,29.72

Reduction in provision was the net effect of decrease of Rs5,91.24 lakh and an increase of Rs2,30.00 lakh. While specific reasons for decrease have not been intimated, reasons for increase was stated to be due to payment of TTA to the non local teachers repatriated to their respective local cadres. Reasons for final saving have not been intimated (August 2008).

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Similar savings occurred during the year 2006-07 also.			
MH 003 Training			
46.SH(04) State Council of Educational Research and Training			
O. 4,53.60			
R. (-)1,84.78	2,68.82	2,64.43	(-)4.39
Specific reasons for reduction in provision and reasons for final saving have not been intimated (August 2008).			
Similar saving occurred during the years 2004-05 to 2006-07 aslo.			
47.SH(05) State Council of Educational Research and Training			
O. 25.00			
R. (-)25.00	...	...	...
48.SH(10) Introduction of Computer Literacy and Studies in Schools-Class Project in State Council of Educational Research and Training (SCERT)			
O. 10,33.23			
R. (-)10,22.89	10.34	10.25	(-)0.09
MH 789 Special Component Plan for Scheduled Castes			
49.SH(01) Headquarters Office - Director of School Education			
O. 81.00			
R. (-)81.00	...	...	...
MH 796 Tribal Areas - Sub-Plan			
50.SH(01) Headquarters Office - Director of School Education			
O. 33.00			
R. (-)33.00	...	...	...

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Specific reasons for non-utilisation of the entire provision under items (47), (49) and (50) and reduction of provision under item (48) have not been intimated (August 2008).

Similar savings occurred in respect of items (48), (49) and (50) during the year 2006-07 also.

2204 Sports and Youth Services

MH 102 Youth Welfare Programmes for Students

51.SH(06) National Fitness Corps

O.	54.48			
R.	(-)42.71	11.77	12.84	(+1.07

Specific reasons for reduction in provision have not been intimated. Reasons for final excess of Rs1.07 lakh have not been intimated (August 2008).

Similar savings occurred during the years 2005-06 and 2006-07 also.

2205 Art and Culture

MH 105 Public Libraries

52.SH(74) Buildings

O.	30.00			
R.	(-)21.00	9.00	8.19	(-)0.81

Specific reason for reduction in provision by Rs21.00 lakh have not been intimated (August 2008).

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

2202 General Education

01 Elementary Education

MH 001 Direction and Administration

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
1.SH(28) Sarva Siksha Abhiyan			
O. 6,93.44			
S. 17,00.00			
R. 53,84.61	77,78.05	77,78.05	...

Increase in provision to the extent of Rs41,89.51 lakh was stated to be for release of State Share of 'Sarva Siksha Abhiyan'. Reasons for remaining increase have not been intimated (August 2008).

Similar excess occurred during the year 2006-07 also.

MH 101 Government Primary Schools

2.SH(04) Primary Schools			
O. 1,18,93.67			
R. 42,57.23	1,61,50.90	1,61,61.03	(+)10.13

Increase in provision was the net effect of an increase of Rs43,21.52 lakh and decrease of Rs64.29 lakh. Out of the total increase in provision by Rs43,21.52 lakh, reason for increase of Rs43.78 lakh was stated to be due to payment of rental arrears upto March 2006 and for financial year 2006-07 to the owners of private buildings occupied by Government Primary and Secondary Schools.

Specific reasons for remaining increase of Rs42,77.74 lakh as well as decrease have not been intimated (August 2008).

Reasons for final excess of Rs10.13 lakh have not been intimated (August 2008).

Similar excess occurred during the years 2005-06 and 2006-07 also.

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

3.SH(26) Sarva Siksha Abhiyan			
O. 79.87			
S. 2,18.00	2,97.87	5,84.87	(+)2,87.00

Reasons for final excess of Rs2,87.00 lakh over and above the original plus supplementary provision have not been intimated (August 2008).

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
4.SH(05) Assistance to State Institute of Educational Technology			
O. 1,53.70			
R. 45.00	1,98.70	1,98.70	...

Reason for increase in provision was stated to be due to payment of OMC arrears, enhanced DA arrears, Medical Reimbursement, EPGPF Management share to the staff of SIET.

02 Secondary Education

MH 108 Examinations			
5.SH(04) Conduct of Common Examinations (CGE)			
O. 28,39.27			
R. 6,40.51	34,79.78	34,39.87	(-)39.91

Increase in provision was the net effect of increase of Rs15,33.26 lakh and decrease of Rs8,92.75 lakh. While reasons for increase were stated to be due to conducting of SSC Public examinations and other minor examinations in 2008, specific reasons for decrease have not been intimated (August 2008).

Reasons for final saving of Rs39.91 lakh have not been intimated (August 2008).

MH 800 Other Expenditure			
6.SH(11) Universalisation of Secondary Education - "ANDARIKI VIDYA"			
O. 3.32			
R. 27,72.09	27,75.41	26,41.51	(-)1,33.90

Increase in provision was the net effect of increase of Rs28,10.00 lakh and a decrease of Rs37.91 lakh. While reasons for increase was stated to be due payment of enhanced honorarium to Vidya Volunteers, specific reasons for decrease have not been intimated (August 2008).

Reasons for final saving of Rs1,33.90 lakh have not been intimated (August 2008).

GRANT No.XII SCHOOL EDUCATION (Contd.)

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 during 2007-08. 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) In view of the final saving of Rs1,11,92.84 lakh, the supplementary provision of Rs1,54,74.91 lakh obtained in March 2008 proved excessive.

(ii) Out of saving of Rs1,11,92.84 lakh, only an amount of Rs4,22.27 lakh were surrendered during the year.

(iii) Savings occurred under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
MH 201 Elementary Education			
1.SH(07) Construction of Buildings			
O. 1,03.20.45			
R. (-)0.36	1,03,20.09	4,98.63	(-)98,21.46
2.SH(74) Buildings			
O. 2,50.00			
R. (-)2,47.00	3.00	4.68	(+),1.68

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 202 Secondary Education			
3.SH(74) Buildings			
O. 5,86.92			
S. 2,04.46			
R. (-)1,37.99	6,53.39	6,58.76	(+)5.37

Specific reasons for reduction in provision in respect of items (1) to (3) have not been intimated (August 2008).

Reasons for final saving of Rs98,21.46 lakh under item (1) and final excess of Rs1.68s lakh under item (2) and Rs5.37 lakh under item (3) have not been intimated (August 2008).

Similar saving occurred in respect of item (1) and (3) during the year 2006-07 also.

GRANT No.XIII HIGHER EDUCATION

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2059	Public Works		
2202	General Education		
2205	Art and Culture		
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		
	and		
2251	Secretariat - Social Services		
Voted			
Original:	14,25,62,64		
Supplementary:	10,50,95	14,36,13,59	11,94,05,38
			(-),2,42,08,21
Amount surrendered during the year			
(August 2007	30,00,00		
March 2008	1,70,25,72)		2,00,25,72
CHARGED			
Supplementary:	25	25	25
			...
Amount surrendered during the year			
			Nil
CAPITAL			
4202	Capital Outlay on Education, Sports, Art and Culture		
Original:	25,25,00		
Supplementary:	12,32,50	37,57,50	22,89,83
			(-),14,67,67
Amount surrendered during the year (March 2008)			
			13,80,86

GRANT No.XIII HIGHER EDUCATION (Contd.)

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the Original provision, the Supplementary provision of Rs10,50.95 lakh obtained in March 2008 proved unnecessary and could have been restricted to a token provision.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
1.SH(24) Buildings of Collegiate Education			
O. 14,37.38			
S. 75.00			
R. (-)11,57.36	3,55.02	3,55.01	(-)0.01
2.SH(25) Buildings of Intermediate Education			
O. 8,40.30			
R. (-)3,39.65	5,00.65	5,06.37	(+)5.72

Specific reasons for reduction in provision (Rs11,57.36 lakh) have not been intimated in respect of item (1) (August 2008).

Reduction in provision of Rs3,39.65 lakh under item (2) is the net effect of decrease of Rs3,69.65 lakh and increase of Rs30.00 lakh. Reasons for increase in provision was stated to be for maintenance of building for Government Junior College, Jangoan, Warangal district. Specific reasons for decrease in provision by Rs 3,69.65 lakh and reasons for final excess of Rs5.72 lakh were not given (August 2008).

Similar savings occurred under items (1) and (2) during the year 2006-07 also.

2202 General Education

02 Secondary Education

GRANT No.XIII HIGHER EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 004 Research and Training			
3.SH(04) Vocationalisation of Education			
O. 18,34.22			
S. 4,22.38			
R. (-)2,04.24	20,52.36	14,71.91	(-)5,80.45

Reduction in provision of Rs2,04.24 lakh is the net effect of decrease of Rs2,34.85 lakh and increase of Rs30.61 lakh. Reasons for increase in provision was stated to be for meeting the office contingencies of DVEOs under TA, SPT & T and OOE. Specific reasons for decrease in provision were not given. Reasons for further savings of Rs5,80.45 lakh have not been intimated (August 2008).

Similar saving occurred during the years 2005-06 and 2006-07 also.

03 University and Higher Education

MH 001 Direction and Administration

4.SH(01) Headquarters Office - Commissioner of Collegiate Education			
O. 9,51.78			
S. 1.38			
R. (-)5,03.27	4,49.89	4,77.13	(+)27.24

Specific reasons for reduction in provision (Rs5,03.27 lakh) were not given. Reasons for final excess of Rs27.24 lakh have also not been intimated (August 2008).

Similar savings occurred during the years 2005-06 and 2006-07 also.

5.SH(02) Regional Offices - Higher Education			
O. 2,22.66			
R. (-) 62.21	1,60.45	1,60.41	(-)0.04

Reduction in provision of Rs62.21 lakh is the net effect of decrease of Rs72.51 lakh and increase of Rs10.30 lakh. Specific reasons for decrease, increase as well as final saving have not been intimated (August 2008).

GRANT No.XIII HIGHER EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Similar saving occurred during the years 2004-05 to 2006-07 also.			
6.SH(03) Headquarters Office - Director of Intermediate Education			
O.	2,54.08		
R.	(-)24.41	1,95.85	(-)33.82
	2,29.67		
Decrease in provision (Rs24.41 lakh) was the net effect of increase of Rs3.31 lakh and decrease of Rs27.72 lakh. Increase in provision was stated to be due to payment of Service Postage and Office Expenses of Headquarters office. No specific reasons were given for decrease. Reasons for final saving of Rs33.82 lakh have not been intimated (August 2008).			
Similar saving occurred during the years 2004-05 to 2006-07 also.			
7.SH(07) Mana TV			
O.	37.20		
R.	(-)20.10	17.14	(+)0.04
	17.10		
Specific reasons were not given for reduction of provision by Rs20.10 lakh (August 2008).			
8.SH(75) Lumpsum Provision			
O.	6,70.23		
R.	(-)6,70.23	(-)0.50	(-)0.50
	...		
In the absence of details of expenditure, lumpsum provision of Rs6,70.23 lakh was made in Budget Estimates under grants-in-aid towards salaries and later reappropriated to various other schemes against grants-in-aid towards salaries.			
Similar saving occurred during the years 2005-06 and 2006-07 also.			
MH 003 Training			
9.SH(05) Training			
O.	1,38.44		
R.	(-)1,32.77	6.59	(+)0.92
	5.67		
MH 102 Assistance to Universities			
10.SH(17) Hindi Academy	47.70	15.00	(-)32.70

Specific reasons for reduction in provision of Rs1,32.77 lakh in respect of item (9) were not given. Reasons for final excess of Rs0.92 lakh and saving of Rs32.70 lakh under items (9) and (10) respectively have not been intimated (August 2008).

GRANT No.XIII HIGHER EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Similar saving occurred in respect of item (9) during the years 2004-05 to 2006-07 also.			
11.SH(75) Lumpsum Provision			
O. 45,37.61			
R. (-)45,37.61	...	...	...
In the absence of details of expenditure, lumpsum provision of Rs45,37.61 lakh was made in Budget Estimates under grants-in-aid towards salaries and later reappropriated to various other schemes against grants-in-aid towards salaries and other grants.			
Similar saving occurred during the years 2005-06 and 2006-07 also.			
MH 103 Government Colleges and Institutes			
12.SH(04) Government Junior Colleges			
O. 2,88,95.94			
R. (-)11,89.09	2,77,06.85	2,21,96.48	(-)55,10.37
13.SH(07) Government Degree Colleges			
O. 2,33,14.19			
R. (-)58,57.48	1,74,56.71	1,76,72.00	(+)2,15.29
MH 104 Assistance to Non-Government Colleges and Institutes			
14.SH(06) Assistance to Aided Colleges			
O. 2,58,66.36			
R. (-)36,93.76	2,21,72.60	2,23,57.71	(+)1,85.11
15.SH(75) Lumpsum Provision			
O. 2,56.45			
R. (-) 2,56.45	...	...	...

Specific reasons for reduction in provision (Rs11,89.09 lakh) and reasons for final saving of Rs55,10.37 lakh have not been intimated under item (12) (August 2008).

Reduction in provision by Rs58,57.48 lakh was the net effect of decrease of Rs58,58.98 lakh and increase of Rs1.50 lakh under item (13). No specific reasons were intimated either for decrease or increase or for final excess of Rs2,15.29 lakh (August 2008).

GRANT No.XIII HIGHER EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<p>Specific reasons for reduction in provision (Rs36,93.76 lakh) and reasons for final excess of Rs1,85.11 lakh were not given under item (14) (August 2008).</p> <p>In the absence of details of expenditure, lumpsum provision of Rs2,56.45 lakh was made in Budget Estimates under grants-in-aid towards salaries and later reappropriated to other schemes against grants-in-aid towards salaries under item (15).</p> <p>Similar savings occurred during the year 2006-07 also under item (13) and during the years 2005-06 and 2006-07 also under item (15).</p>			
MH 107 Scholarships			
16.SH(04) Scholarships & Stipends			
O. 3,00.00			
R. (-)2,02.37	97.63	97.25	(-)0.38
17.SH(11) Prathibha Scholarships			
O. 2,50.00			
R. (-)99.16	1,50.84	1,50.27	(-)0.57
MH 789 Special Component Plan for Scheduled Castes			
18.SH(07) Government Degree Colleges			
O. 59.94			
R. (-)59.94	...	...	...
19.SH(10) Establishment of English Language Labs			
O. 1,83.50			
R. (-)1,21.99	61.51	70.18	(+)8.67
MH 796 Tribal Areas Sub-Plan			
20.SH(05) Residential Junior Colleges			
	50.00	...	(-)50.00

GRANT No.XIII HIGHER EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
21.SH(06) Government Degree Colleges in RIAD Areas			
O. 3,52.00			
R. (-)3,35.29	16.71	15.70	(-)1.01
22.SH(08) Government Degree Colleges			
O. 24.42			
R. (-)24.42	...	...	...
MH 800 Other Expenditure			
23.SH(05) EPP Scholarships			
O. 2,00.00			
S. 5,50.00			
R. (-)2,48.74	5,01.26	5,01.32	(+)0.06

No specific reasons were given for reduction in provision in respect of items (16), (17), (18), (19), (21) and (23) and for non-utilisation of the entire provision in respect of items (18), (20) and (22). Reasons final excess of Rs8.67 lakh under item (19) have not been intimated (August 2008).

Similar savings in respect of item (16) during the years 2004-05 to 2006-07, in respect of item (17) during the years 2005-06 and 2006-07 and in respect of item (20) during the years 2004-05 to 2006-07 also.

2205 Art and Culture

MH 104 Archives

24.SH(01) Headquarters office- Commissionerate of State Archives			
O. 2,95.22			
R. (-)79.42	2,15.80	2,08.73	(-)7.07
25.SH(06) Oriental Manuscripts Library and Research Institute			
O. 1,39.27			
R. (-)22.00	1,17.27	75.80	(-)41.47

Specific reasons for reduction of provision by Rs79.42 lakh and Rs22.00 lakh in respect of items (24) and (25) respectively were not given. Reasons for final savings of Rs7.07 lakh and Rs41.47 lakh under items (24) and (25) respectively have also not been intimated (August 2008).

GRANT No.XIII HIGHER EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Similar savings in respect of items (24) and (25) occurred during the year 2006-07 also.

(iii)The above mentioned savings were partly offset by excess under:

2202 General Education

03 University and Higher Education

MH 102 Assistance to Universities

1.SH(19)	Sir C.P.Brown Memorial Library, Kadapa	30.00	80.00	(+)50.00
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Reasons for final excess of Rs50.00 lakh have not been intimated (August 2008).

2.SH(23) Nalgonda University

O.	10,00.00			
R.	6,75.00	16,75.00	16,75.00	...

Reasons for increase in provision by Rs6,75.00 lakh was stated to be due to payment of salaries to the teaching and non-teaching staff of the University, for construction of buildings and contingencies.

MH 112 Institutes of Higher Learning

3.SH(04) Assistance to A.P. State Council of Higher Education

O.	84.29			
R.	20.00	1,04.29	1,04.29	...

Reason for increase of provisions by Rs20.00 lakh was stated to be for smooth functioning of AFRC.

Similar excess occurred during the year 2006-07 also.

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of Rs12,32.50 lakh obtained in March 2008 proved unnecessary and could have been restricted to a token provision.

GRANT No.XIII HIGHER EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(ii) Out of the saving of Rs14,67.67 lakh, only Rs13,80.86 lakh was surrendered in March 2008.			
(iii) Saving occurred mainly under:			
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
MH 203 University and Higher Education			
1.SH(04) Construction of Buildings for Government Degree Colleges			
O. 4,05.30			
S. 2,12.50			
R. (-)2,05.30	4,12.50	2,67.88	(-)1,44.62
2.SH(06) Construction of Buildings for Government Junior Colleges			
S. 20.00	20.00	...	(-)20.00
3.SH(74) Buildings			
O. 20,00.00			
S. 10,00.00			
R. (-)10,89.55	19,10.45	19,76.20	(+)65.75
MH 789 Special Component Plan for Scheduled Castes			
4.SH(04) Construction of buildings for Government Degree Colleges			
O. 1,19.70			
R. (-)1,19.70	...	...	...

Specific reasons for decrease in provision by Rs2,05.30 lakh under item (1) and Rs10,89.55 lakh under item (3) and reasons for further saving of Rs1,44.62 lakh under item (1) and final excess of Rs65.75 lakh under item (3) have not been intimated (August 2008).

GRANT No.XIII HIGHER EDUCATION (Concl'd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Reason for non-utilisation of the entire supplementary provision obtained for construction of buildings for Government Junior College, Shayampet, Warangal district have not been intimated under item (2) (August 2008).

Specific reason for surrender of the entire provision have not been intimated under item (4) (August 2008).

Similar savings occurred in respect of items (1) and (3) during the year 2006-07.

iv) The above mentioned savings were partly offset by excess under:

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

01 General Education

**MH 203 University and
Higher Education**

SH(75) Buildings

R.	33.69	33.69	45.75	(+)12.06
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Provision of funds by way of reappropriation for Rs33.69 lakh was the net effect of increase of Rs1,52.50 lakh and decrease of Rs1,18.81 lakh. While reason for increase was stated to be for construction of buildings for Government Junior Colleges, specific reasons for decrease have not been intimated (August 2008).

Reason for final excess of Rs12.06 lakh have not been intimated (August 2008).

GRANT No.XIV TECHNICAL EDUCATION

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2059 Public Works			
and			
2203 Technical Education			
Voted			
Original:	2,27,21,32		
Supplementary:	4,70,00	2,31,91,32	2,06,81,58
			(-)25,09,74
Amount surrendered during the year (March 2008)			25,05,76
CHARGED	...	1,06	(+)1,06
CAPITAL			
4202 Capital Outlay on Education, Sports, Art and Culture			
	5,00,00	53	(-)4,99,47
Amount surrendered during the year (March 2008)			(-)5,00,00

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of Rs4,70.00 lakh obtained in March 2008 proved unnecessary and could have been restricted to a token provision.

(ii) Savings occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			

GRANT No.XIV TECHNICAL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
1.SH(26) Buildings of Technical Education			
O. 2,26.77			
R. (-)2,15.89	10.88	41.41	(+30.53)
2.SH(27) Buildings of Technical Education (Polytechnics)			
O. 1,03.79			
R. (-)1,02.06	1.73	33.55	(+31.82)

Specific reasons for reduction in provision and reasons for final excess in respect of items (1) and (2) have not been intimated (August 2008).

Similar saving in respect of item (1) occurred during the year 2006-07 also.

2203 Technical Education

MH 001 Direction and Administration

3.SH(01) Headquarters Office			
O. 4,37.35			
R. (-)1,26.39	3,10.96	3,18.01	(+7.05)

Reduction in provision was the net effect of decrease of Rs1,29.91 lakh and an increase of Rs3.52 lakh. Specific reasons for decrease as well as for final excess were not intimated (August 2008). While the increase was stated to be due to payment of remuneration to the Advocates of Supreme Court of India.

MH 102 Assistance to Universities for Technical Education

4.SH(05) Assistance to Jawaharlal Nehru Technological University for New Engineering Colleges at Pulivendula, Karimnagar and Vizianagaram			
O. 20,00.00			
R. (-)10,25.00	9,75.00	9,75.00	...

Specific reasons for reduction in provision have not been intimated (August 2008).

GRANT No.XIV TECHNICAL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 104 Assistance to Non-Government Technical Colleges and Institutes			
5.SH(09) Assistance to Kakatiya University for running the School of Mines, Kothagudem	1,79.21	...	(-)1,79.21
Reasons for non-utilisation of the entire provision were not intimated.			
Similar saving occurred during the year 2006-07 also.			
MH 105 Polytechnics			
6.SH(01) Headquarters Office	80.00	55.99	(-)24.01
Reasons for saving of Rs24.01 lakh have not been intimated (August 2008).			
7.SH(06) Technical Education Quality Improvement Project (TEQIP)			
O. 31,23.00			
R. (-)6,22.74	25,00.26	20,83.55	(-)4,16.71
Specific reasons for decrease in provision and for final saving were not given (August 2008).			
MH 107 Scholarships			
8.SH(04) Scholarships			
O. 33.13			
R. (-)27.18	5.95	6.59	(+)0.64
Specific reasons for decrease in provision by Rs27.18 lakh and for final excess were not given (August 2008).			
Similar savings occurred during the year 2006-07 also.			
9.SH(05) Pratibha Scholarships			
O. 5,05.00			
R. (-)3,23.12	1,81.88	1,14.61	(-)67.27
Specific reasons for decrease in provision by Rs3,23.12 lakh and reasons for final saving of Rs67.27 lakh have not been intimated (August 2008).			

GRANT No.XIV TECHNICAL EDUCATION (Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 112 Engineering/Technical Colleges and Institutes			
10.SH(04) Vocational Institutes			
O. 2,09.77			
R. (-)36.11	1,73.66	1,82.72	(+)9.06

Specific reasons for decrease in provision by Rs36.11 lakh and reasons for final excess have not been intimated (August 2008).

CHARGED

(i) The expenditure of **Rs1.06 lakh (Rs1,06,100)** without Budget provision requires regularisation.

CAPITAL

(i) Savings occurred under:

4202 Capital outlay on Education, Sports, Art and Culture			
02 Technical Education			
MH 104 Polytechnics			
SH(05) Buildings for Minorities Polytechnics			
O. 5,00.00			
R. (-)5,00.00	...	0.53	(+)0.53

The entire provision was surrendered on 31/3/2008. Specific reasons for non-utilisation of the entire provision were not given.

Reasons for final excess of Rs0.53 lakh have not been intimated (August 2008).

Similar savings occurred during the year 2006-07 also.

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: 1,30,31.80			
Supplementary: 15,00	1,30,46,80	1,27,25,33	(-)3,21,47
Amount surrendered during the year (November 2007 : 55,24 March 2008 : 2,39,20)			2,94,44
CAPITAL			
4202 Capital Outlay on Education, Sports, Art and Culture			
Supplementary: 55,24	55,24	54,50	(-)74
Amount surrendered during the year			NIL
LOANS			
6202 Loans for Education, Sports, Art and Culture			
Supplementary: 7,00,00	7,00,00	7,00,00	...
Amount surrendered during the year			NIL

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:	24,83,26,15		
Supplementary:	92,24,16	25,75,50,31	23,82,76,52
			(-)1,92,73,79
Amount surrendered during the year			
January 2008 :	4,20,04		
March 2008 :	1,59,65,97)		1,63,86,01
Charged			
Supplementary:	53,01	53,01	19,19
			(-)33,82

The expenditure in the appropriation excludes **Rs2,94 thousand (Rs2,94,014)** met out of an advance from Contingency Fund sanctioned in March 2008 but remained unrecouped to the Fund till the close of the year.

CAPITAL

4210 Capital Outlay on Medical and Public Health and			
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GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
4211 Capital Outlay on Family Welfare			
Original: 58,00,00			
Supplementary: 22,45,04	80,45,04	43,16,29	(-)37,28,75
Amount surrendered during the year (March 2008)			21,28,57

LOANS

6210 Loans for Medical and Public Health	1,84,84,60	1,04,13,63	(-)80,70,97
Amount surrendered during the year (March 2008)			74,04,00

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of Rs92,24.16 lakh obtained in March 2008 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of Rs1,92,73.79 lakh, only Rs1,63,86.01 lakh was surrendered during the year.

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
1.SH(30) Buildings of Medical Education (Teaching Hospitals)			
O. 16,19.31			
R. (-)8,09.64	8,09.67	7,34.96	(-)74.71

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. 3,41.82			
R. (-)1,70.90	1,70.92	1,37.15	(-)33.77
3.SH(32) Buildings of Health			
O. 6,34.96			
R. (-)60.64	5,74.32	3,44.74	(-)2,29.58
4.SH(33) Buildings of Family Welfare under Control of Health			
O. 10,40.00			
R. (-)2,00.54	8,39.46	2,24.50	(-)6,14.96
5.SH(60) Twelfth Finance Commission Grants for Maintenance of Hospital Buildings			
O. 22,51.00			
S. 11,25.50			
R. (-)8,98.00	24,78.50	25,75.03	(+)96.53

Specific reasons for reduction in provision under items (1) to (5) have not been intimated.

Reasons for final saving under items (1) to (4) and final excess under item (5) have not been intimated(August 2008).

Similar saving occurred under items (1) to (5) during the year 2006-07 also.

6.SH(65) Buildings of IPM	20.00	...	(-)20.00
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Reasons for non-utilisation of the entire provision have not been intimated(August 2008).

7.SH(66) Twelfth Finance Commission Grants for Maintenance of AYUSH Buildings			
S. 1,65.00	1,65.00	...	(-)1,65.00

Supplementary grant was obtained as per the release made by Government of India.

Reasons for non-utilisation of the entire Government of India release have not been intimated (August 2008).

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2210 Medical and Public Health			
01 Urban Health Services- Allopathy			
MH 001 Direction and Administration			
8.SH(01) Headquarters Office			
O. 30,09.45			
R. (-)1,82.71	28,26.74	25,53.94	(-)2,72.80

Reduction in provision was the net effect of decrease of Rs2,22.49 lakh and an increase of Rs 39.78lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to meeting the expenditure for payment of salaries and other emoluments to High Power Committee headed by Justice I.Panduranga Rao.

Reasons for final saving of Rs2,72.80 lakh have not been intimated(August 2008).

Similar saving occurred during the year 2006-07 also.

9.SH(08) Assistance to the Children suffering from Heart Diseases (State Illness Fund)			
O. 25,00.00			
R. (-)17,50.00	7,50.00	7,53.42	(+)3.42

Specific reasons for reduction in provision (Rs17,50.00 lakh) and reasons for final excess have not been intimated(August 2008).

Similar saving occurred during the year 2006-07 also.

10.SH(75) Lumpsum Provision			
O. 6,30.00			
R. (-)6,30.00	...	...	...

In the absence of details of expenditure, lumpsum provision of Rs6,30.00 lakh was made towards Grants-in-Aid to Salaries under Urban Health Service-Allopathy. However, the entire provision was surrendered due to non-receipt of Administrative Orders.

Similar saving occurred during the years 1999-00 to 2006-07 also.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 109 School Health Scheme			
11.SH(04) Medical Inspection of Schools			
O. 1,67.26			
R. (-)2.50	1,64.76	1,25.09	(-)39.67
MH 110 Hospitals and Dispensaries			
12.SH(04) City Hospitals			
O. 11,14.35			
R. (-)43.21	10,71.14	7,77.16	(-)2,93.98
Specific reasons for reduction in provision and reasons for final saving under items (11) and (12) have not been intimated(August 2008).			
Similar saving occurred under items (11) during the year 2006-07 and (12) during the years 2004-05, 2005-06 and 2006-07 also.			
13.SH(32) Public Health Foundation	1,00.00	...	(-)1,00.00
Reasons for non-utilisation of the entire provision have not been intimated.			
14.SH(33) Assistance to NIMS, Hyderabad for Treatment of Poor for Serious Ailments	5,00.00	3,74.03	(-)1,25.97
15.SH(35) Assistance to SVIMS, Tirupathi for treatment of poor for Serious Ailments	5,00.00	(-)0.22	(-)5,00.22
Reasons for final saving under item (14) and (15) have not been intimated(August 2008).			
Similar saving occurred under item (15) during the year 2006-07 also.			
16.SH(36) Assistance to Lions Club Eye Hospital, Khammam			
O. 20.00			
R. (-)6.00	14.00	...	(-)14.00
Specific reasons for reduction in provision and reasons for final saving have not been intimated(August 2008).			

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
17.SH(38) Assistance to NIMS for purchase of essential equipments for speciality hospitals	12,53.20	6,26.60	(-)6,26.60
Reasons for final saving of Rs6,26.60 lakh have not been intimated(August 2008).			
18.SH(39) E.N.T. Hospital, Visakhapatnam			
O. 4,01.00			
R. (-)3,09.04	91.96	...	(-)91.96
19.SH(41) Assistance to APVVP for Upgradation of Proddutur Hospital			
O. 25,00.00			
R. (-)18,00.00	7,00.00	7,00.00	...

Specific reasons for reduction of provision under items (18) and (19) and reasons for final savings under item (18) have not been intimated(August 2008).

**02 Urban Health Services-
Other Systems of Medicine**

MH 101 Ayurveda

20.SH(04) Ayurvedic Hospitals and Dispensaries			
O. 16,00.89			
S. 1,45.00			
R. (-)87.95	16,57.94	14,79.37	(-)1,78.57
21.SH(05) Drug Manufacture			
O. 1,93.09			
S. 65.04			
R. (-)2.51	2,55.62	2,13.34	(-)42.28

MH 102 Homoeopathy

22.SH(04) Homoeopathic Hospitals and Dispensaries			
O. 11,59.54			
S. 77.00			
R. (-)82.42	11,54.12	10,68.69	(-)85.43

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Specific reasons for reduction in provision under items (20) to (22) and reasons for final saving under items (20) to (22) have not been intimated(August 2008).

Similar saving occurred under item (21) during the years 2004-05, 2005-06 and 2006-07 also.

MH 103 Unani

23.SH (04) Unani Hospitals and Dispensaries

O.	11,60.32			
S.	88.00			
R.	(-)26.31	12,22.01	10,75.05	(-)1,46.96

Reduction in provision was the net effect of decrease of Rs51.31lakh and an increase of Rs25.00 lakh. While specific reasons for decrease in provision have not been intimated, increase in provision was stated to be mainly due to additional expenditure incurred for payment of remuneration to 50 Unani Officers.

Reasons for final saving (Rs1,46.96 lakh) have not been intimated(August 2008).

24.SH(05) Drug Manufacture

O.	1,56.63			
S.	80.00			
R.	(-)3.10	2,33.53	1,84.27	(-)49.26

Reasons for final saving have not been intimated(August 2008).

Similar saving occurred during the year 2006-07 also.

**03 Rural Health Services-
Allopathy**

MH 103 Primary Health Centres

25.SH(09) DFID Health Programme

O.	85,00.00			
R.	(-)9,30.81	75,69.19	75,71.67	(+)2.48

Specific reasons for decrease and reasons for final excess have not been intimated (August 2008).

Similar saving occurred during the year 2006-07 also.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 110 Hospitals and Dispensaries			
26.SH(06) APREP			
O. 11,11.36			
R. (-)6,14.12	4,97.24	2,94.01	(-)2,03.23
04 Rural Health Services- Other Systems of Medicine			
MH 101 Ayurveda			
27.SH(04) Ayurvedic Hospitals and Dispensaries			
O. 15,62.83			
R. (-)3.19	15,59.64	12,71.71	(-)2,87.93
05 Medical Education, Training and Research			
MH 102 Homoeopathy			
28.SH(06) Government Homeo Medical College and Hospital, Kadapa			
S. 50.00			
R. (-)23.71	26.29	...	(-)26.29

Specific reasons for reduction in provision and reasons for final saving under items (26) to (28) have not been intimated(August 2008).

MH 105 Allopathy			
29.SH(19) Nursing Colleges			
O. 7,47.83			
R. (-)68.33	6,79.50	4,79.74	(-)1,99.76

Reduction in provision was the net effect of decrease of Rs98.38 lakh and an increase of Rs30.05 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to payment of stipends to nursing students of College of Nursing, Hyderabad, Vizag and Kurnool.

Reasons for final saving of Rs1,99.76 lakh have not been intimated(August 2008).

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
30.SH(20) Medical College at RIMS, Kadapa			
O. 6,00.00			
R. (-)2,77.33	3,22.67	5,23.53	(+)2,00.86
<p>Reduction in provision of Rs2,77.33 lakh was the net effect of decrease of Rs3,15.33 lakh and an increase of Rs38.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to payment of wages to outsourcing employees and to meet the expenditure on doctors newly appointed on contract basis.</p> <p>Reasons for final excess have not been intimated(August 2008).</p>			
31.SH(24) Training of Para-Medical Personnel			
O. 2,87.48			
R. (-)20.48	2,67.00	2,53.04	(-)13.96
32.SH(27) Senior Residents on Contract basis			
O. 3,12.00			
R. (-)2,94.36	17.64	20.66	(+)3.02
33.SH(28) Purchase of equipment to New Medical Colleges at Adilabad, Prakasam and Srikakulam			
O. 75,00.00			
R. (-)75,00.00	...	...	...

Specific reasons for reduction in provision under items (31) and (32) and surrender of entire provision under item (33) have not been intimated(August 2008).

Reasons for final saving under item (31) and final excess under item (32) have not been intimated.

06 Public Health

MH 003 Training

34.SH(04) Training of Health Staff			
O. 2,25.25			
R. (-)10.10	2,15.15	1,75.57	(-)39.58

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 101 Prevention and Control of Diseases			
35.SH(04) Health Services			
O. 1,83,14.56			
R. (-)1,05.28	1,82,09.28	1,45,98.16	(-)36,11.12
36.SH(07) National Filaria Control Programme			
O. 1,25.75			
R. (-)3.20	1,22.55	89.73	(-)32.82
<p>Specific reasons for reduction in provision and reasons for final saving under item (34) to (36) have not been intimated(August 2008).</p> <p>Similar saving occurred under item (34) during the years 2004-05, 2005-06 and 2006-07 and under item (35) and (36) during the year 2006-07 also.</p>			
37.SH(41) Epidemic Control Schemes			
O. 4,00.00			
R. (-)1,89.66	2,10.34	2,10.30	(-)0.04
<p>Reduction in provision was the net effect of decrease of Rs1,94.41 lakh and an increase of Rs4.75 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to expenditure in connection with Sammakka and Saralamma Jathara.</p> <p>Reasons for final saving have not been intimated(August 2008).</p>			
38.SH(43) Vision Centres in PHCs			
O. 1,67.00			
R. (-)1,67.00	...	...	...
MH 104 Drug Control			
39.SH(04) Administration of Drugs Act			
O. 8,26.17			
R. (-)35.43	7,90.74	7,26.82	(-)63.92
MH 789 Special Component Plan for Scheduled Castes			

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
40.SH(01) Headquarters Office			
O. 1,36.16			
R. (-)19.99	1,16.17	79.97	(-)36.20
41.SH(05) National Leprosy Eradication Programme			
O. 60.67			
R. (-)5.44	55.23	7.77	(-)47.46
42.SH(06) National Malaria Eradication Programme			
O. 3,26.18			
R. (-)28.32	2,97.86	1,54.29	(-)1,43.57
43.SH(35) National Programme for Control of Blindness	56.40	...	(-)56.40
44.SH(39) Vision Centres in PHCs			
O. 39.00			
R. (-)39.00	...	...	...
MH 796 Tribal Areas Sub-Plan			
45.SH(01) Headquarters Office			
O. 56.86			
R. (-)5.70	51.16	27.54	(-)23.62
46.SH(05) National Leprosy Eradication Programme			
O. 30.81			
R. (-)3.60	27.21	8.89	(-)18.32
47.SH(06) National Malaria Eradication Programme			
O. 97.00			
R. (-)32.00	65.00	...	(-)65.00

Specific reasons for surrender of entire provision under items (38) and (44) and reduction in provision under items (39) to (42) and (45) to (47) have not been intimated.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<p>Reasons for final saving under items (39) to (43) and (45) to (47) have not been intimated (August 2008).</p> <p>Similar saving occurred under item (40) during the years 2002-03 to 2006-07 and under items (41) during the years 2005-06 and 2006-07, (42) and (47) during the years 2002-03 to 2006-07 also.</p>			
2211 Family Welfare			
MH 001 Direction and Administration			
48.SH(06) District Family Welfare Bureau			
O. 27,57.69			
R. (-)10,04.94	17,52.75	16,15.00	(-)1,37.75
<p>Reduction in provision was the net effect of decrease of Rs 11,59.51 lakh and an increase of Rs 1,54.57 lakh. While specific reasons for decrease in provision have not been intimated, increase in provision was stated to be mainly to meet the excess expenditure due to filling of vacant posts.</p> <p>Reasons for final saving have not been intimated (August 2008).</p> <p>Similar saving occurred during the year 2006-07 also.</p>			
MH 003 Training			
49.SH(05) Training of Auxiliary Nurses, Midwives, Dayas and Lady Health Visitors			
O. 3,62.67			
R. (-)48.39	3,14.28	3,18.13	(+)3.85
50.SH(07) Training and Employment of Multipurpose Workers (Male)			
O. 2,79.14			
R. (-)40.26	2,38.88	2,39.75	(+)0.87
MH 101 Rural Family Welfare Services			

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
51.SH(06) Employment of ANMs			
O. 14,70.00			
R. (-)2,52.38	12,17.62	12,07.59	(-)10.03
MH 103 Maternity and Child Health			
52.SH(04) Maternity and Child Health Centres			
O. 3,93.33			
R. (-)84.26	3,09.07	2,56.87	(-)52.20
53.SH(10) R.C.H. Programme			
O. 17,00.00			
R. (-)14,70.44	2,29.56	3,75.58	(+)1,46.02
MH 104 Transport			
54.SH(04) Transport			
O. 2,50.00			
R. (-)80.15	1,69.85	1,87.04	(+)17.19
MH 105 Compensation			
55.SH(04) Ex-gratia Assistance in Cases of Fatality/complication due to Vasectomy/Tubectomy and I.U.D. Insertions			
O. 16,30.00			
R. (-)4,57.15	11,72.85	11,61.31	(-)11.54
MH 108 Selected Area Programmes (Including India Population Project)			
56.SH(06) Indian Institute of Health and Family Welfare, Hyderabad under I.P.P.VI			
O. 1,82.00			
R. (-)45.50	1,36.50	1,36.50	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
57.SH(10) A.P Urban Slum Health care Project I.P.P. VIII extension			
O. 8,37.46			
R. (-)86.71	7,50.75	7,50.75	...
58.SH(12) Bill & Melinda Gates Foundation			
O. 8,06.80			
R. (-)8,06.80	...	0.87	(+)0.87
MH 200 Other Services and Supplies			
59.SH(04) Maintenance of Sterilisation Beds			
O. 2,97.42			
R. (-)1,23.33	1,74.09	1,77.62	(+)3.53
<p>Specific reasons for reduction in provision under items (49) to (57) and (59) and surrender of entire provision under item (58) have not been intimated.</p> <p>However, reasons for final excess under items (49), (53), (54), (59) and saving under items (51), (52) and (55) have not been intimated(August 2008).</p> <p>Similar saving occurred under item (50) during the years 1999-00 to 2006-07, under item (52) during the years 2003-04 to 2006-07, under item (53) during the year 2006-07, under item (55) during the years 2002-03 to 2006-07 and under item (58) during the year 2002-03 to 2006-07 also.</p>			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02 Welfare of Scheduled Tribes			
MH 282 Health			
60.SH(07) Hospitals And Dispensaries (Under the control of Director of Health and Family Welfare)			
O. 3,25.38			
R. (-)4.34	3,21.04	2,49.72	(-)71.32

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Specific reasons for reduction in provision (Rs4.34 lakh) and reasons for final saving have not been intimated(August 2008).

Similar saving occurred during the years 2005-06 and 2006-07 also.

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

2210 Medical and Public Health

**01 Urban Health Services-
Allopathy**

MH 110 Hospitals and Dispensaries

**1.SH(05) District Headquarters
Hospitals**

O.	6,42.21			
R.	(-)50.72	5,91.49	7,06.73	(+)1,15.24

In view of the final excess of Rs1,15.24 lakh for which reasons have not been intimated, decrease in provision of Rs50.72 lakh on 31st March 2008 without specific reasons was not justified.

Excess occurred during the years 2005-06 and 2006-07 also.

2.SH(06) Taluka Hospitals

O.	57.46			
R.	(-)0.37	57.09	1,53.47	(+)96.38

Incurring expenditure over and above the budget provision without intimating the reasons for such excess was not justified.

Similar excess occurred during the years 2003-04 to 2006-07 also.

3.SH(07) MNJ Institute of Oncology and Regional Cancer Centre, Hyderabad	16,07.77	25,45.85	(+)9,38.08
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Reasons for incurring expenditure over and above the budget provision have not been intimated(August 2008).

**4.SH(14) Assistance to Andhra
Pradesh Vaidya
Vidhana Parishad**

O.	2,50,90.20			
R.	31,56.45	2,82,46.65	2,80,90.17	(-)1,56.48

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Augmentation of provision was stated to be due to meeting the expenditure on salaries for the current financial year and also for the upgradation of Community Health Centre at Nagari, Chittoor district as 100 bedded area hospital.

However, reasons for final saving have not been intimated(August 2008).

5.SH(42)	Assistance to APVVP for upgradation of Hospitals			
R.	18,00.00	18,00.00	18,00.00	...

Provision made by way of reappropriation was stated to meet the expenditure on upgradation of various hospitals in the state.

6.SH(96)	Add Charges Transferred from S.M.H 06 P.H Towards Repairs of Motor Vehicles of P.H.C on Prorata Basis	...	29.39	(+)29.39
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Reasons for pro-rata adjustments of Rs29.39 lakh without budget provision have not been intimated(August 2008).

Similar excess occurred during the years 2002-03 to 2006-07 also.

**02 Urban Health Services-
Other Systems of Medicine**

**MH 001 Direction and
Administration**

7.SH(05)	Japanese Encephalitics Programme			
O.	15.00			
R.	(-)0.43	14.57	39.54	(+)24.97

Reasons for final excess (Rs24.97 lakh) have not been intimated(August 2008).

**03 Rural Health Services-
Allopathy**

MH 103 Primary Health Centres

8.SH(07)	Medical Insurance for BPL Families			
O.	50,00.00			
S.	73,06.00			
R.	17,50.00	1,40,56.00	1,40,61.89	(+)5.89

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Augmentation of provision was stated to be mainly due to meeting the expenditure for payment of premium amount to the Aarogyasri Programme.

Reasons for final excess have not been intimated(August 2008).

MH 796 Tribal Areas Sub-Plan

9.SH(04)	Primary Health Centres	...	24.70	(+24.70)
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Reasons for incurring expenditure without any budget provision have not been intimated (August 2008).

**05 Medical Education,
Training and Research**

MH 102 Homoeopathy

10.SH(05)	Research	25.33	54.09	(+28.76)
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MH 103 Unani

11.SH(04)	Unani Colleges			
	O.	2,79.36		
	S.	10.00	2,89.36	3,28.75
				(+39.39)

Reasons for final excess under item (10) and (11) have not been intimated(August 2008).

Similar excess occurred during the year 2006-07 also.

MH 105 Allopathy

12.SH(18)	Medical Colleges			
	O.	1,30,02.31		
	R.	(-)12,42.55	1,17,59.76	1,47,71.93
				(+30,12.17)

Reduction in provision was the net effect of decrease of Rs13,38.73 lakh and an increase of Rs96.18 lakh. While increase in provision was stated to be due to payment of MCI inspection fee to the Medical Council of India, New Delhi and payment of wages to the employees working in Ananthapur Medical College, specific reasons for decrease in provision as well as huge final excess have not been intimated(August 2008).

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
13.SH(25)	Conduct of Government Nursing and Midwifery Examination			
	O. 20.00			
	R. 28.09	48.09	48.20	(+)0.11

Augmentation of provision was the net effect of increase of Rs34.00 lakh and decrease of Rs5.91lakh. While the increase in provision was stated to be due to payment of remuneration for Government Nursing and Midwives Examination, specific reasons for decrease in provision have not been intimated(August 2008).

06 Public Health

MH 101 Prevention and Control of diseases

14.SH(05)	National Leprosy Eradication Programme			
	O. 5,91.41			
	R. (-)6.94	5,84.47	6,68.86	(+)84.39

Reduction in provision was the net effect of decrease of Rs38.13 lakh and an increase of Rs31.19 lakh. While increase in provision was stated mainly to be due to conducting 17th International Leprosy Congress held in January-February 2008, specific reasons for decrease in provision as well as reasons for final excess have not been intimated(August 2008).

Similar excess occurred during the years 2000-01 to 2006-07 also.

15.SH(06)	National Malaria Eradication Programme			
	O. 14,65.27			
	R. 3,29.96	17,95.23	19,30.27	(+)1,35.04

Augmentation of provision was the net effect of increase of Rs3,51.63 lakh and decrease of Rs21.67 lakh. While the increase was stated to be mainly due to (i) purchase of 1.4 lakh Mosquito nets and (ii) payment towards FTA dues to MPHAS(M) for the year 2007-2008, specific reasons for decrease have not been intimated.

Reasons for final excess have not been intimated(August 2008).

Similar excess occurred during the years 2000-01 to 2006-07 also.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
16.SH(37) National Programme for Control of Blindness			
O. 2,60.34			
R. (-)16.40	2,43.94	3,77.02	(+)1,33.08

In view of the final excess of Rs1,33.08 lakh for which reasons have not been intimated, decrease in provision of Rs16.40 lakh without specific reasons was not justified.

Similar excess occurred during the years 2005-06 and 2006-07 also.

2211 Family Welfare

MH 003 Training

17.SH(06) A.N.M. Training Schools run by Local Bodies and Voluntary Organisations			
O. 2,25.00			
R. 32.42	2,57.42	2,57.42	...

Augmentation of provision was stated to be due to meeting the expenditure on Grants-In-Aid to the voluntary organisation in the Family Planning Programme for which Government of India is releasing the funds.

MH 101 Rural Family Welfare Services

18.SH(04) Family Welfare Centres			
O. 66,26.31			
R. 3,79.58	70,05.89	79,25.74	(+)9,19.85

Augmentation of provision was the net effect of increase of Rs13,77.72 lakh and decrease of Rs9,98.14 lakh. While the increase was stated to meet the excess expenditure due to filling up of vacant posts, decrease was stated to be mainly due to meeting the shortfall strategy for the year 2007-08 under SCP/TSP.

Reasons for final excess of Rs9,19.85 lakh have not been intimated(August 2008).

MH 103 Maternity and Child Health

19.SH(06) APREP			
R. 1,91.38	1,91.38	2,92.43	(+)1,01.05

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Provision of funds by way of reappropriation was the net effect of increase of Rs4,08.00 lakh and a decrease of Rs2,16.62 lakh. While the increase was stated to meet the expenditure towards payment of honorarium to community health workers of Family Welfare, reasons for decrease in provision have not been intimated.

Reasons for final excess of Rs1,01.05 lakh have not been intimated(August 2008).

MH 104 Transport

20.SH(97)	Add Charges transferred from SMH 06 towards repairs on Motor Vehicles under Family Welfare	...	62.41	(+)62.41
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As no provision for transferring expenditure from SMH06 was provided in original or supplementary budget, excess of Rs62.41 lakh occurred.

Similar excess occurred during the years 2005-06 and 2006-07 also.

MH 108 Selected Area Programmes(Including India Population Project))

21.SH(05)	Area Project / Indian Population Project - VI			
	O.	3,86.35		
	R.	54.47	4,40.82	4,44.44
				(+)3.62

Augmentation of provision was the net effect of increase of Rs68.45 lakh and decrease of Rs13.98 lakh. While the increase in provision was stated to be due to filling of vacant posts, specific reasons for decrease have not been intimated.

Reasons for final excess have not been intimated(August 2008).

MH 200 Other Services and Supplies

22.SH(05)	Post Partum Schemes: District Hospitals/Teaching Hospitals			
	O.	4,00.49		
	R.	2,34.31	6,34.80	6,49.77
				(+)14.97

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Augmentation of provision was the net effect of increase of Rs2,48.76 lakh and decrease of Rs14.45 lakh. While the increase in provision was stated to be due to filling of vacant posts, specific reasons for decrease in provision and reasons for final excess of Rs14.97 lakh have not been intimated(August 2008).

Similar excess occurred during the years 2004-05, 2005-06 and 2006-07 also.

23.SH(07) Post Partum Schemes/
Taluk Hospitals

O.	6,26.40			
R.	1,11.64	7,38.04	7,32.54	(-)5.50

Augmentation of provision was the net effect of increase of Rs1,17.66 lakh and decrease of Rs6.02 lakh. While the increase in provision was stated to be due to filling of vacant posts, specific reasons for decrease in provision have not been intimated.

Reasons for final saving of Rs5.50 lakh have not been intimated(August 2008).

3454 Census Surveys and Statistics

02 Surveys and Statistics

MH 111 Vital Statistics

24.SH(05) Compilation of Vital
Statistics

O.	3,02.64			
R.	3.01	3,05.65	3,50.00	(+)44.35

Augmentation of provision was the net effect of increase of Rs45.60 lakh and decrease of Rs42.59 lakh. While the increase was stated to meet the expenditure towards printing of birth and death registers and other stationery forms under Civil Registration Programmes, specific reasons for decrease have not been intimated.

Reasons for final excess of Rs44.35 lakh have not been intimated(August 2008).

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

2210 Medical and Public Health

06 Public Health

**MH 101 Prevention and Control
of disease**

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1.SH(42) Care and Support Centres for HIV/AIDS			
O. 7,20.00			
R. (-)3,60.00	3,60.00	7,20.00	(+)3,60.00
2211 Family Welfare			
MH 001 Direction and Administration			
2.SH(04) State Population Policy			
O. 16,50.00			
R. (-)4,12.00	12,38.00	16,50.00	(+)4,12.00
3.SH(05) Sukhibhava			
O. 15,00.00			
R. (-)3,75.00	11,25.00	14,99.88	(+)3,74.88
MH 103 Maternity and Child Health			
4.SH(11) R.C.H. Programme-II Rural Emergency Health Transport Scheme			
O. 5,40.00			
R. (-)1,35.00	4,05.00	5,40.00	(+)1,35.00
<p>In view of the final excess for which reasons have not been intimated, reduction in provision of equal amount under item (1) without assigning specific reasons was not justified. The reasons for items (2) to (4) were stated to be due to meeting the shortfall strategy for the year 2007-08 under SCP/TSP.</p>			
789 Special Component Plan for Scheduled Castes			
5.SH(04) State Population Policy			
O. 3,85.00			
R. 4,12.00	7,97.00	3,85.00	(-)4,12.00
6.SH(05) Sukhibhava			
O. 3,50.00			
R. 3,75.00	7,25.00	3,49.94	(-)3,75.06

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
7.SH(11) R.C.H.Programme - II - Rural Emergency Health Transport Scheme			
O. 12,00.00			
R. 2,75.00	14,75.00	12,00.00	(-)2,75.00

In view of final saving under items (5) to (7) for which reasons have not been intimated, increase in provision under item (5) to (7) stating that requirement of additional funds was to meet the shortfall strategy for the year 2007-08 under SCP/TSP was not justified.

8.SH(12) Family Welfare Centre			
R. 2,42.00	2,42.00	...	(-)2,42.00

Provision made by way of reappropriation to meet the short fall strategy for the year 2007-08 under SCP/TSP.

However, reasons for non-utilisation of the entire reappropriation have not been intimated (August 2008).

MH 796 Tribal Area Sub Plan

9.SH(11) R.C.H.Programme - II - Rural Emergency Health Transport Scheme			
O. 5,60.00			
R. (-)1,40.00	4,20.00	5,60.00	(+)1,40.00

In view of the final excess of Rs1,40.00 lakh for which reasons have not been intimated, surrender of equal amount of provision of Rs1,40.00 lakh without specific reasons was not justified.

Reasons for the decrease have been stated to be due to meeting the shortfall strategy for the year 2007-08 under SCP/TSP.

10.SH(12) Family Welfare Centre			
R. 6,71.00	6,71.00	...	(-)6,71.00
11.SH(13) Employment of ANM's			
R. 72.00	72.00	...	(-)72.00

Provision was made by way of reappropriation under item (10) of Rs6,71.00 lakh and under item (11) of Rs72.00 lakh to meet the shortfall for the year 2007-08 under SCP/TSP.

However, reasons for non-utilisation of the entire reappropriation have not been intimated (August 2008).

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
Charged			
(i) Saving occurred under:			
2210 Medical and Public Health			
06 Public Health			
MH 001 Direction and Administration			
SH(03) District Offices			
S. 48.52	48.52	14.81	(-)33.71

Reasons for final saving have not been intimated(August 2008).

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of Rs22,45.04 lakh obtained on 31st March 2008 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of Rs37,28.75 lakh only Rs21,28.57 lakh was surrendered on 31st March 2008.

(iii) Saving occurred mainly under:

4210 Capital Outlay on Medical and Public Health			
01 Urban Health Services			
MH 110 Hospitals and Dispensaries			
1.SH(74) Buildings (MNJ Institute of Oncology and Regional Cancer Centre at Hyderabad)	8,00.00	1,73.08	(-)6,26.92

Specific reasons for the huge final saving of Rs6,26.92 lakh have not been intimated (August 2008).

Similar saving occurred during the year 2006-07 also.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
03 Medical Education, Training and Research			
MH 105 Allopathy			
2.SH(19) Construction of Hostels to Senior Residents			
O. 10,00.00			
R. (-)9,64.00	36.00	9.33	(-)26.67
3.SH(20) Construction of Medical College , RIMS Kadapa			
O. 16,00.00			
R. (-)4,00.00	12,00.00	11,92.13	(-)7.87
4.SH(74) Buildings			
O. 10,00.00			
S. 17,00.00	27,00.00	19,99.62	(-)7,00.38
MH 200 Other Systems			
5.SH(04) Ayurvedic Colleges			
S. 50.00			
R. (-)50.00	...	16.09	(+)16.09
6.SH(05) Strengthening of AYUSH Colleges			
O. 10,00.00			
R. (-)8,83.50	1,16.50	93.63	(-)22.87
Specific reasons for reduction in provision under items (2), (3) and (6) and surrender of entire provision under item (5) have not been intimated.			
Reasons for final saving under items (2) to (4) and (6) and final excess under item (5) have not been intimated(August 2008).			
04 Public Health			
MH 107 Public Health Laboratories			
7.SH(73) Buildings			
O. 1,50.00			
R. 2,20.00	3,70.00	...	(-)3,70.00

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<p>Reasons for augmentation of provision of Rs2,20.00 lakh were stated to be due to requirement of additional funds for upgradation of Public Health Centre at Naroor in Adilabad District and Halia Village in Nalgonda District.</p> <p>Reasons for non-utilisation of the entire provision were not intimated(August 2008).</p>			
8.SH(74) Buildings			
O. 2,20.00			
R. (-)33.94	1,86.06	18.21	(-)1,67.85

4211 Capital Outlay on Family Welfare

MH 101 Rural Family Welfare Service

9.SH(74) Buildings - Construction of Family Welfare Buildings			
O. 30.00			
S. 1,94.40			
R. (-)16.88	2,07.52	13.12	(-)1,94.40

Specific reasons for reduction in provision and reasons for final saving under item (8) and (9) have not been intimated(August 2008).

MH 796 Tribal Areas Sub-Plan

10.SH(74) Buildings - Construction of Family Welfare Buildings			
S. 2,25.64	2,25.64	...	(-)2,25.64

Reasons for non-utilisation of the entire supplementary provision were not intimated (August 2008).

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

4210 Capital Outlay on Medical and Public Health

03 Medical Education, Training and Research

MH 103 Unani

GRANT No.XVI MEDICAL AND HEALTH (Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
SH(04) Construction of Medical Buildings	...	7,19.10	(+)7,19.10

Reasons for incurring expenditure without any budget provision have not been intimated (August 2008).

LOANS

6210 Loans for Medical and Public Health

80 General

MH 800 Other Loans

1.SH(04) Construction of Medical Buildings			
O.	1,00,00.00		
R.	(-)61,04.00	38,96.00	29,24.51
			(-)9,71.49
2.SH(05) Construction of Dental College at Kadapa			
O.	10,00.00		
R.	(-)5,00.00	5,00.00	8,04.52
			(+)3,04.52
3.SH(06) Construction of Buildings for New Colleges of Nursing at Tirupathi, Warangal and Kurnool			
O.	9,00.00		
R.	(-)8,00.00	1,00.00	1,00.00
			...

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

Reasons for final saving under items (1) and excess under item (2) have not been intimated (August 2008).

Similar saving occurred under item (2) during the year 2006-07 also.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT**

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2215	Water Supply and Sanitation		
2217	Urban Development		
2230	Labour and Employment		
2236	Nutrition		
2251	Secretariat-Social Services		
3054	Roads and Bridges and		
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		
Voted			
Original:	24,09,79,45		
Supplementary:	3,72,76,55	27,82,56,00	22,59,53,86
			(-)5,23,02,14
Amount surrendered during the year (March 2008)			3,80,66
CHARGED			
Original:	2,20,81		
Supplementary:	94	2,21,75	10,58
			(-)2,11,17
Amount surrendered during the year (March 2008)			Nil

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Section and Major Heads	Total grant or Appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
CAPITAL			
4215 Capital Outlay on Water Supply and Sanitation	1,02,51	1,36,56	(+34,05
Amount surrendered during the year (March 2008)			Nil
LOANS			
6215 Loans for Water Supply and Sanitation			
and			
6217 Loans for Urban Development			
Original:	25,00,00		
Supplementary:	5,82,00	30,82,00	...
Amount surrendered during the year (March 2008)			Nil

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of Rs3,72,76.55 lakh obtained in March 2008 proved unnecessary and could have been restricted to a token provision.

(ii) Out of the saving of Rs5,23,02.14 lakh, only an amount of Rs3,80.66 lakh was surrendered in March 2008.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2215 Water Supply and Sanitation			
01 Water Supply			
MH 101 Urban Water Supply Programmes			
1.SH(04) Assistance to Municipalities and Corporations	12,22.50	10,21.32	(-)2,01.18
Reasons for final saving of Rs2,01.18 lakh have not been intimated (August 2008).			
Similar saving occurred during the year 2005- 06 and 2006-07 also.			
2.SH(10) Urban Water Supply Scheme			
O. 14,41.98			
R. (-)2,79.92	11,62.06	12,93.74	(+)1,31.68
Decrease in provision was stated to be for provision under Special Component Plan for SC's and Tribal Sub Plan.			
However, reasons for final excess have not been intimated (August 2008).			
MH 190 Assistance to Public Sectors and Other Undertakings			
3.SH(04) Assistance to Hyderabad Metropolitan Water Supply and Sewerage Undertakings Sewerage Board			
O. 2,10,00.00			
R. (-)36,00.00	1,74,00.00	1,30,00.00	(-)44,00.00
Specific reasons for reduction in provision and reasons for final saving have not been intimated (August 2008).			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4.SH(05) Assistance to HMW& SSB for implementation of Master plan for Twin Cities			
O. 1,00,00.00			
R. (-)1,00,00.00
Surrender of the entire provision was stated as provision for Sewerage Works.			

02 Sewerage and Sanitation

MH 105 Sanitation Services

5.SH(06) Implementation of Low Cost Sanitation Programme			
O. 2,05.85			
R. (-)34.30	1,71.55	1,69.21	(-)2.34

Reduction of provision was the net effect of decrease of Rs44.59 lakh and increase of Rs10.29 lakh. Out of the total reduction in provision by Rs44.59 lakh decrease of Rs43.34 lakh was stated to be due to non-filling up of vacant posts. Specific reasons for remaining decrease of Rs1.25 lakh as well as reasons for increase have not been intimated (August 2008).

Similar saving occurred during the year 2006-07 also.

6.SH(09) Assistance to Municipalities/ Corporations			
R. 2,00.00	2,00.00	...	(-)2,00.00

Provision made by way of reappropriation was taken for Construction of Storm Water Tank in Proddutur Municipality. However, reasons for non-utilisation of the entire provision have not been intimated (August 2008).

**MH 107 Sewerage
Services**

7.SH(05) Remodeling of existing Sewerage System and Sewerage Treatment Works	3,00.00	2,25.00	(-)75.00
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Reasons for final saving of Rs75.00 lakh have not been intimated (August 2008).

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2217 Urban Development			
05 Other Urban Development Schemes			
MH 001 Direction and Administration			
8.SH(01) Head quarters office (DT & CP)			
O. 2,97.42			
R. (-)1.24	2,96.18	2,08.31	(-)87.87
<p>Reduction in provision was the net effect of decrease of Rs3.06 lakh and an increase of Rs1.82 lakh. While specific reasons for the decrease have not been intimated, the increase in provision of Rs1.82 lakh was stated to be mainly for clearing the pending bills.</p> <p>Reasons for final saving have not been intimated (August 2008).</p> <p>Similar saving occurred during the years2005-06 and 2006-07 also.</p>			
9.SH(03) District Offices			
O. 3,36.08			
R. (-)96.19	2,39.89	1,23.67	(-)1,16.22
<p>Reduction in provision was the net effect of decrease of Rs1,04.19 lakh and an increase of Rs8.00 lakh. While specific reasons for the decrease have not been intimated, the increase in provision was stated to be for meeting the expenditure on stationery items viz. Computer paper, Toner and other allied items.</p> <p>Reasons for final saving have not been intimated (August 2008).</p> <p>Similar saving occurred during the year 2006-07 also.</p>			
10.SH(05) Regional Planning for Fast Developing Urban Complexes			
O. 3,08.96			
R. (-)1.14	3,07.82	2,46.64	(-)61.18
<p>Reduction in provision was the net effect of decrease of Rs6.68 lakh and an increase of Rs5.54 lakh. While specific reasons for the decrease have not been intimated, the increase in provision was stated to be due to insufficient budget and for clearance of pending bills.</p> <p>Reasons for final saving have not been intimated (August 2008).</p>			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
80 General			
MH 001 Direction and Administration			
11.SH(03) District Offices	4,58.00	3,13.66	(-)1,44.34
Reasons for final saving of Rs1,44.34 lakh have not been intimated (August 2008).			
Similar saving occurred during the years 2005-06 and 2006-07 also.			
MH 191 Assistance to Local Bodies, Corporations, Urban Development Authorities Town Improvement Boards etc.,			
12.SH(04) Assistance to Municipalities and Corporations (per Capita grants)	14,24.73	10,68.55	(-)3,56.18
Reasons for the final saving of Rs3,56.18 lakh have not been intimated (August 2008).			
Similar saving occurred during the year 2006-07 also.			
13.SH(08) Scheme of Environmental Improvement in Slum Areas of Municipalities			
O.	1,23.00		
R.	(-)28.04	94.96	94.96
	94.96		...
14.SH(12) Assistance for Integrated Development of Small and Medium Towns			
O.	29,35.02		
R.	(-)6,69.17	22,65.85	9,30.56
			(-)13,35.29

Reduction in provision in respect of items (13) and (14) was stated to be due to provision of funds under Special Component plan for S.Cs and Tribal Sub-Plan.

Similar saving occurred in respect of item (14) during the years 2005-06 and 2006-07 also.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
15.SH(14) Implementation of National Urban Information System			
O. 1,50.00			
R. (-)1,50.00	...	...	...
Reduction in provision was stated to be due to non-approval of the scheme by Government of India.			
16.SH(21) Urban Basic Service for Poor	1,00,00.00	31,11.00	(-)68,89.00
Reasons for final saving have not been intimated (August 2008).			
Similar saving occurred during the years 2004-05 to 2006-07 also.			
17.SH(22) A.P.Urban Reforms and Municipal Services			
O. 1,24,38.12			
R. (-)5,69.21	1,18,68.91	31,02.00	(-)87,66.91
Reduction in provision was stated to be due to non implementation of the programme and to make provision for Special Component Plan for S.Cs and Tribal Sub-Plan.			
Reasons for final saving of Rs87,66.91 lakh have not been intimated (August 2008).			
Similar saving occurred during the years 2005-06 and 2006-07 also.			
18.SH(35) Assistance to HUDA under Megacity Project			
O. 19,14.74			
R. (-)4,36.56	14,78.18	14,49.80	(-)28.38
Reduction in provision was stated to be for making provision under Special Component Plan for S.Cs and Tribal Sub-Plan.			
Reasons for final saving of Rs28.38 lakh have not been intimated (August 2008).			
19.SH(54) Assistance to Municipalities for grants to Local Bodies under 12th Finance Commission	74,80.00	37,40.00	(-)37,40.00
Reasons for final saving have not been intimated (August 2008).			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
20.SH(56) Assistance to HUDA for Outer Ring Road Project	80,00.00	...	(-)80,00.00
Reasons for non-utilisation of the entire provision have not been intimated (August 2008).			
21.SH(60) Assistance to Municipalities/ Corporation for completion of Water Supply Schemes			
O. 25,00.00			
R. (-)2,00.00	23,00.00	20,11.30	(-)2,88.70
Reduction in provision was stated to be due to postponement of certain works.			
Reasons for final saving of Rs2,88.70 lakh have not been intimated (August 2008).			
22.SH(68) Assistance to New Municipality/ Corporations for Development Works.			
O. 50,00.00			
R. (-)11,96.00	38,04.00	38,04.00	...
Reduction in provision was stated to be for making provision for Special Component Plan for S.Cs and Tribal Sub-Plan.			
23.SH(71) Urban Infrastructure and Governance under JNNURM			
O. 2,31,00.00			
S. 37,44.77			
R. (-)1,00,00.00	1,68,44.77	1,68,44.77	...
Reduction in provision was stated to be due to slow progress in work. However, as the expenditure fell short of even the Original Provision, the Supplementary Provision of Rs37,44.77 lakh obtained in the March 2008 proved unnecessary.			
Similar saving occurred during the year 2006-07 also.			
24.SH(72) Basic Services for Urban Poor under Jawaharlal Nehru National Urban Renewal Mission (JNNURM)			
O. 1,87,00.00			
S. 21,61.66			
R. (-)66,07.69	1,42,53.97	69,53.25	(-)73,00.72
Decrease in provision of Rs66,07.69 lakh was stated to be due to slow progress in work.			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (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 Rs21,61.66 lakh proved unnecessary.

Reasons for final saving of Rs73,00.72 lakh have not been intimated (August 2008).

25.SH(75) Assistance to Pulivendula
Municipality for Underground
Drainage and Roads

O.	39,00.00		
R.	(-8,89.20	30,10.80	30,10.80
			...

Reduction in provision of Rs8,89.20 lakh was stated to be for provision under Special Component Plan for S.Cs and Tribal Sub-Plan.

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

26.SH(21) Urban Basic Services
for Poor

	20,00.00	6,23.00	(-)13,77.00
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27.SH(22) A.P.Urban Reforms
Municipal Services

	43,00.00	6,47.00	(-)36,53.00
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Reasons for final saving in respect of items (26) and (27) have not been intimated (August 2008).

Similar saving occurred in respect of items (26) and (27) during the year 2006-07 also.

28. SH(71) Urban Infrastructure
and Governance
under JNNURM

O.	1,02,00.00		
S.	21,18.97		
R.	(-)50,00.00	73,18.97	82,08.17
			(+)8,89.20

Reduction in provision of Rs50,00.00 lakh was stated to be due to slow progress in work.

However, reasons for final excess have not been intimated (August 2008).

Similar saving occurred during the year 2006-07 also.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
29. SH(72) Basic Services for Urban Poor under Jawaharlal Nehru National Urban Renewal Mission (JNNURM)			
O. 44,00.00			
S. 5,08.38			
R. (-)24,15.09	24,93.29	16,89.25	(-)8,04.04

Reduction in provision of Rs24,15.09 lakh was stated to be due to slow progress in work.

Reasons for final saving have not been intimated (August 2008).

**MH 796 Tribal Areas
Sub-Plan**

30.SH(21) Urban Basic Services for Poor	15,00.00	4,66.00	(-)10,34.00
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Reasons for final saving of Rs10,34.00 lakh have not been intimated (August 2008).

Similar saving occurred during the year 2006-07 also.

31.SH(22) A.P.Urban Reforms and Municipal Services			
O. 9,99.88			
R. 1,70.83	11,70.71	2,47.00	(-)9,23.71

Reasons for increase in provision was stated to be for making provision under Special Component Plan for S.Cs and Tribal Sub-Plan.

Reasons for final saving of Rs9,23.71 lakh have not been intimated (August 2008).

Similar saving occurred during the year 2006-07 also.

32.SH(71) Urban Infrastructure and Governance under JNNURM			
O. 43,00.00			
S. 12,87.04			
R. (-)25,00.00	30,87.04	30,87.04	...

Reasons for reduction in provision was stated to be due to slow progress in work.

Similar saving occurred during the year 2006-07 also.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
33.SH(72) Basic Services for Urban Poor under Jawaharlal Nehru National Urban Renewal Mission (JNNURM)			
O. 25,00.00			
S. 2,89.11			
R. (-)10,39.18	17,49.93	9,45.90	(-)8,04.03

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

Reasons for final saving have not been intimated (August 2008).

2230 Labour and Employment

02 Employment Service

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

34.SH(05) Employment to the Urban Poor under Swarna Jayanthi Shahari Rojgar Yojana			
O. 14,68.00			
S. 6,94.28	21,62.28	11,28.52	(-)10,33.76

Reasons for final saving have not been intimated (August 2008).

Similar saving occurred during the year 2006-07 also.

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

**2215 Water Supply and
Sanitation**

01 Water Supply

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 2,81.60			
R. 46.29	3,27.89	3,22.32	(-)5.57
<p>Increase in provision was the net effect of increase of Rs59.15 lakh and decrease of Rs12.86 lakh. While the increase was stated to be due to filling up of vacant posts, specific reasons for decrease have not been intimated (August 2008).</p> <p>Reasons for final saving have not been intimated (August 2008).</p>			
MH 190 Assistance to Public Sector and Other Undertakings			
2.SH(07) Assistance to Hyderabad Metropolitan Water Supply and Sewerage Board for Strengthening the water supply network in the Greater Hyderabad Municipal Corporation Area			
R. 86,00.00	86,00.00	86,00.00	...
<p>Provision of funds by way of reappropriation was stated to be for strengthening the water supply network in the Greater Hyderabad Municipal Corporation Area.</p>			
MH 789 Special Component Plan for Scheduled Castes			
3.SH(04) Assistance to Municipalities and Corporations			
O. 3,72.60			
R. 1,98.89	5,71.49	5,39.52	(-)31.97

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 796 Tribal Area Sub Plan			
4.SH(04) Assistance to Municipalities and Corporations			
O. 1,51.80			
R. 81.03	2,32.83	2,32.83	...

Reasons for increase in provision in respect of items (3) and (4) was stated to be for making provision under Special Component Plan for S.Cs and Tribal Sub-Plan.

However, reasons for final saving in respect of item (3) have not been intimated (August 2008).

02 Sewerage and Sanitation

MH 107 Sewerage Services

5.SH(04) Assistance to Hyderabad Metro Water Supply and Sewerage Board for Sewerage Works			
O. 9,99.80			
R. 50,00.00	59,99.80	59,99.80	...

Increase in provision was the net effect of increase of Rs1,00,00.00 lakh and decrease of Rs50,00.00 lakh. While increase in provision was stated to be mainly due to taking up of Sewerage Works, specific reasons for decrease have not been intimated (August 2008).

6.SH(07) Assistance to Municipalities and Corporations	...	75.00	(+)75.00
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Reasons for incurring expenditure without any budget provision have not been intimated (August 2008).

Similar excess occurred during the year 2006-07 also.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 191 Assistance to Local Bodies, Municipalities etc.			
7.SH(57) Hussainsagar Lake and Catchment Area Improvement Project			
R. 3,98.38	3,98.38	3,98.38	...

Provision of funds by way of reappropriation was stated to be due to requirement for implementation of the scheme.

2217 Urban Development

80 General

MH 001 Direction and Administration

8.SH(01) Headquarters Office (Municipal Administration)	1,61.38	1,85.33	(+)23.95
9.SH(04) Municipal Commissioners	50.00	1,18.27	(+)68.27

Reasons for final excess in respect of items (8) and (9) have not been intimated (August 2008).

Similar excess occurred in respect of items (8) and (9) during the year 2006-07 also.

**MH 191 Assistance to Local
Bodies, Corporations,
Urban Development Authorities
Town Improvement Boards etc.,**

10.SH(13) Assistance to Quli Qutub Shah Urban Development Authority			
O. 7,84.15			
R. 1,45.95	9,30.10	9,30.10	...

Increase in provision was stated to be for the clearance of the work done bills in Old City.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
11.SH(50) Assistance to Municipalities for Desiltation of Major and Minor Drains	5,05.06	8,61.24	(+)3,56.18

Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2008).

Similar excess occurred during the year 2006-07 also.

12.SH(73) Urban Infrastructure Development Scheme for Small and Medium Towns under JNNURM			
O.	50,00.00		
S.	90,31.62		
R.	140,14.61	280,46.23	280,46.23
			...

Reasons for huge increase in provision was stated to be for implementation of UIDSSMT scheme under JNNURM.

13.SH(74) Integrated Housing and Slum Development Programme under JNNURM			
O.	50,00.00		
S.	87,99.29		
R.	25,93.08	163,92.37	163,92.37
			...

Increase in provision was stated to be for implementing the IHSDP scheme under JNNURM.

Similar excess occurred during the year 2006-07 also.

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

14.SH(68) Assistance to New Municipality, Corporation for Development works			
R.	8,66.00	8,66.00	4,33.00
			(-)4,33.00

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Provision of funds by way of reappropriation was stated to be for Special Component Plan for S.C's and Tribal sub-Plan.			
Reasons for final saving have not been intimated (August 2008).			
15.SH(73) Urban Infrastructure Development Scheme for Small and Medium Towns under JNNURM			
O. 23,00.00			
S. 17,88.95			
R. 64,46.90	105,35.85	105,55.77	(+)19.92
Reasons for increase in provision was stated to be for implementation of UIDSSMT scheme under JNNURM.			
Reasons for final excess have not been intimated (August 2008).			
16.SH(74) Integrated Housing and Slum Development Programme under JNNURM			
O. 23,00.00			
S. 40,47.42			
R. 9,68.19	73,15.61	73,15.61	...
Reasons for increase in provision was stated to be for implementation of IHSDP scheme under JNNURM.			
Similar excess occurred during the year 2006-07 also.			
MH 796 Tribal Areas Sub-Plan			
17.SH(08) Scheme of Environmental Improvement in Slum Areas of Municipalities			
O. 24.00			
R. 8.12	32.12	4,65.12	(+)4,33.00
Reasons for increase in provision was stated to be for Special Component Plan for S.C's and Tribal Sub-Plan.			
However, reasons for further excess have not been intimated (August 2008).			
Similar excess occurred during the year 2006-07 also.			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
18.SH(68) Assistance to New Municipality, Corporation for Development Works.			
R. 3,30.00	3,30.00	3,30.00	...
Provision of funds by way of reappropriation was stated to be to provide for Special Component Plan for S.C's and Tribal Sub-Plan.			
19.SH(73) Urban Infrastructure Development Scheme for Small and Medium Towns under JNNURM			
O. 11,00.00			
S. 8,16.68			
R. 30,84.54	50,01.22	50,01.22	...
Reasons for increase in provision was stated to be for implementation of UIDSSMT scheme under JNNURM.			
20.SH(74) Integrated Housing and Slum Development Programme under JNNURM			
O. 11,00.00			
S. 19,35.68			
R. 4,54.64	34,90.32	34,90.32	...
Reasons for increase in provision was stated to be for implementation of IHSDP scheme under JNNURM.			

Similar excess occurred during the year 2006-07 also.

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

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 200 Other Miscellaneous Compensations and Assignments			
21.SH(04) Compensation to Local Bodies and Others in lieu of Magisterial Fines	15.98	1,82.58	(+)1,66.60
Reasons for final excess have not been intimated (August 2008).			
(v) Instances of defective reappropriation have been noticed as under:			
2217 Urban Development			
80 General			
MH 789 Special Component Plan for Scheduled Castes			
1.SH(12) Assistance for Integrated Development of Small and Medium Towns			
R. 4,75.47	4,75.47	...	(-)4,75.47
2.SH(35) Assistance to HUDA under Megacity Project			
R. 3,10.19	3,10.19	...	(-)3,10.19
3.SH(75) Assistance to Pulivendula Municipality for Underground Drainage and Roads			
R. 6,31.80	6,31.80	...	(-)6,31.80

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 796 Tribal Areas Sub-Plan			
4.SH(12) Assistance for Integrated Development of Small and Medium Towns			
R. 1,93.70	1,93.70	...	(-)1,93.70
5.SH(35) Assistance to HUDA under Megacity Project			
R. 1,26.37	1,26.37	...	(-)1,26.37
6.SH(75) Assistance to Pulivendula Municipality for Underground Drainage and Roads			
R. 2,57.40	2,57.40	...	(-)2,57.40

Provision of funds by way of reappropriation have been made in respect of items (1) to (6) under Special Component Plan for S.Cs and Tribal Areas Sub Plan.

Reasons for non-utilisation of entire amount in respect of items (1) to (6) have not been intimated (August 2008).

(vi) Suspense:

No expenditure was booked in the Revenue Section of the Grant under 'Suspense'. The scope of head "Suspense" and nature of transactions there under are explained in Note (v) under the Grant No.XI Roads, Buildings and Ports (Revenue Section).

The details of transactions under 'Suspense' during the year 2007-08 together with opening and closing balances were as follows:

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

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

Charged

- (i) Out of the saving of **Rs2,11.17 lakh**, no amount was surrendered during the year.
(ii) Saving occurred mainly under:

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2217 Urban Development			
80 General			
MH 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
1.SH(12) Assistance for Integrated Development of Small and Medium Towns	52.09	...	(-)52.09

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
MH 106 Taxes on Vehicles			
2.SH(04) Compensation to Municipalities	1,25.44	...	(-)1,25.44
3.SH(05) Compensation to Municipal Corporation of Hyderabad	31.00	...	(-)31.00

Reasons for non-utilisation of the entire provision in respect of items (1) to (3) have not been intimated (August 2008).

Similar saving occurred in respect of item (1) during the years 2002-03 to 2006-07 and items (2) and (3) during the years 2005-06 and 2006-07 also.

CAPITAL

(i) The expenditure exceeded the grant by Rs34.05 lakh. The excess requires regularisation.

(ii) Excess occurred under:

4215 Capital outlay on Water Supply and Sanitation
01 Water Supply
MH 101 Urban Water Supply

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Concl.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
SH(05) Warangal Water Supply	1,02.51	1,36.56	(+)34.05

Reasons for incurring the expenditure over and above the budget provision have not been intimated (August 2008)..

(iii) Suspense:

No expenditure was booked in the Capital Section of the Grant under 'Suspense'. The scope of head "Suspense" and nature of transactions thereunder are explained in Note (v) under the Grant No.XI Roads, Buildings and Ports (Revenue Section).

The details of transactions under 'Suspense' during the year 2007-08 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.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: 10,94,89,71			
Supplementary: 39,08,57	11,33,98,28	8,92,03,22	(-)2,41,95,06
Amount surrendered during the year (March 2008)			2,02,68,66

LOANS

6216 Loans for Housing	43,50,00,00	23,15,56,54	(-)20,34,43,46
Amount surrendered during the year (March 2008)			20,34,43,45

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of Rs39,08.57 lakh obtained in March 2008 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of Rs2,41,95.06 lakh an amount of Rs2,02,68.66 lakh only was surrendered in March 2008.

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

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
2216 Housing			
02 Urban Housing			
MH 103 Assistance to Housing Boards			

GRANT No.XVIII HOUSING (ALL VOTED) (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
1.SH(05) Assistance to APHB			
S. 12,74.31	12,74.31	...	(-)12,74.31
<p>Provision of funds to the tune of Rs12,74.31 lakh by way of supplementary grant was made towards assistance to A.P.Housing Board for allotment of Housing Board land to A.P.Congress Committee for construction of State Head Quarters office of the Indian National Congress Committee. This amount was to be adjusted against the loan payable by Housing Board to Government.</p> <p>However, reasons for non-utilisation of the entire supplementary provision have not been intimated (August 2008).</p>			
MH 190 Assistance to Public Sector and Other Undertakings			
2.SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 50,00.00			
R. (-)12,50.00	37,50.00	37,50.00	...
03 Rural Housing			
MH 101 Weaker Section Housing Programme			
3.SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 6,69,73.00			
R. (-)1,67,43.25	5,02,29.75	5,02,29.75	...
MH 789 Special Component Plan for Scheduled Castes			
4.SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 1,39,33.00			
R. (-)34,83.25	1,04,49.75	1,04,49.75	...

GRANT No.XVIII HOUSING (ALL VOTED) (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 796 Tribal Areas Sub-Plan			
5.SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 56,77.00			
R. (-)14,19.25	42,57.75	42,57.75	...

Specific reasons for decrease in provision in respect of items (2) to (5) have not been intimated (August 2008).

Similar saving occurred during the year 2006-07 also in respect of items (2) to (4).

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

2216 Housing

03 Rural Housing

MH 800 Other Expenditure

1.SH(06) Other Expenditure (I.A.Y)

O. 93,75.00			
S. 26,34.26			
R. 26,34.25	1,46,43.51	1,20,09.25	(-)26,34.26

Supplementary provision was obtained to meet expenditure under State's Matching share under Indira Awas Yojana, where the increase in the provision was due to non-obtaining of fresh loan from LIC. In view of the final saving of Rs26,34.26 lakh, increase in provision through reappropriation proved unnecessary. Reasons for final saving (Rs26,34.26 lakh) have not been intimated (August 2008).

LOANS

(i) Saving occurred mainly under:

6216 Loans for Housing

03 Rural Housing

MH 190 Loans to Public Sector and Other Undertakings

GRANT No.XVIII HOUSING (ALL VOTED) (Concl.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
1.SH(04) Repayment of Loans to Financial Institutions			
O. 6,50,00.00			
R. (-)1,98,33.24	4,51,66.76	4,51,66.76	...
2.SH(05) Weaker Section Housing Programme through LIC			
O. 2,54,61.00			
R. (-)2,51,75.46	2,85.54	2,85.53	(-)0.01
3.SH(06) Weaker Section Housing Programme under Indiramma Programme			
O. 26,36,32.03			
R.(-)12,91,74.69	13,44,57.34	13,44,57.34	...
MH 789 Special Component Plan for Scheduled Castes			
4.SH(06) Weaker Section Housing Programme under Indiramma Programme			
O. 5,67,26.24			
R. (-)2,22,67.66	3,44,58.58	3,44,58.58	...
MH 796 Tribal Areas Sub-Plan			
5.SH(06) Weaker Section Housing Programme under Indiramma Programme			
O. 2,41,80.73			
R. (-)69,92.40	1,71,88.33	1,71,88.33	...

Specific reasons for decrease in provision in respect of items (1) to (5) have not been intimated(August 2008).

Similar saving occurred in respect of item (1) during 2005-06 and 2006-07 and in respect of item (2) during 2006-07 also.

GRANT No.XIX INFORMATION AND PUBLIC RELATIONS

Section and Major Head	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2220 Information and Publicity			
Voted			
Original:	67,05,19		
Supplementary:	60,00,96	1,27,06,15	1,24,79,43
			(-)2,26,72
Amount surrendered during the year (March 2008)			2,15,48
CHARGED			
Supplementary:	1,99	1,99	1,71
			(-)28
Amount surrendered during the year			NIL
CAPITAL			
4220 Capital Outlay on Information and Publicity			
Voted			
Supplementary:	13,00	13,00	2,51
			(-)10,49
Amount surrendered during the year			NIL

GRANT No.XX LABOUR AND EMPLOYMENT (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2059	Public Works		
2210	Medical and Public Health		
2230	Labour and Employment and		
2251	Secretariat - Social Services		
Original:	1,95,22,10		
Supplementary:	78,18,08	2,73,40,18	2,53,36,40
			(-)20,03,78
			Amount surrendered during the year (March 2008)
			7,70,06

CAPITAL

4250	Capital Outlay on Other Social Services		
Original:	7,00,00		
Supplementary:	1,37,05	8,37,05	1,26,55
			(-)7,10,50
			Amount surrendered during the year (March 2008)
			1,13,15

NOTES AND COMMENTS

REVENUE

i) In view of the final saving of Rs20,03,78 lakh, the supplementary provision of Rs78,18.08 lakh obtained in March 2008 proved excessive.

ii) Out of the saving of Rs20,03,78 lakh, only Rs7,70.06 lakh was surrendered in March 2008.

iii) Saving occurred mainly under:

GRANT No.XX LABOUR AND EMPLOYMENT (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
1.SH(36) Buildings of Employment & Training			
O. 50.00			
R. (-)50.00	...	3.65	(+)3.65
<p>In view of final excess of Rs3.65 lakh for which reasons have not been intimated, surrender of the entire provision without specific reasons was not justified(August 2008).</p>			
2210 Medical and Public Health			
01 Urban Health Services- Allopathy			
MH102 Employees' State Insurance Scheme			
2.SH(01) Headquarters Office			
O. 2,79.39			
R. (-)0.98	2,78.41	2,40.01	(-)38.40
2230 Labour and Employment			
01 Labour			
MH 101 Industrial Relations			
3.SH(04) Industrial Tribunal-I, Hyderabad	84.66	39.45	(-)45.21
4.SH(07) Additional Industrial Tribunal, Hyderabad	79.22	40.84	(-)38.38
5.SH(08) Labour Court-cum- Industrial Tribunal, Visakhapatnam	72.25	39.01	(-)33.24
6.SH(11) Labour Court, Godavarikhani	57.40	27.66	(-)29.74

Reasons for final saving under items (2) to (6) have not been intimated(August 2008).

Similar saving occurred under items (2) to (6) during the year 2006-07 also.

GRANT No.XX LABOUR AND EMPLOYMENT (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH102 Working Conditions and Safety			
7.SH(01) Headquarters Office (Director of Factories)			
O. 2,14.45			
S. 6.92			
R. (-)57.94	1,63.43	1,67.16	(+)3.73
8.SH(04) Inspectors of Factories			
O. 5,70.78			
S. 8.59			
R. (-)1,11.00	4,68.37	4,76.59	(+)8.22
MH103 General Labour Welfare			
9.SH(04) Industrial Welfare and Housing			
O. 1,82.98			
R. (-)1,30.70	52.28	31.54	(-)20.74
02 Employment Service			
MH 001 Direction and Administration			
10.SH(01) Headquarters Office			
O. 3,56.92			
R. (-)47.89	3,09.03	3,06.96	(-)2.07
MH101 Employment Services			
11.SH(04) Employment Exchanges			
O. 8,59.13			
R. (-)1,43.20	7,15.93	7,17.34	(+)1.41
03 Training			
MH 001 Direction and Administration			

GRANT No.XX LABOUR AND EMPLOYMENT (Contd.)

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
12.SH(01)	Headquarters Office			
	O.	1,92.90		
	R.	(-)33.72	1,59.18	1,58.95
				(-)0.23

Specific reasons for decrease in provision under items (7) to (12) as well as reasons for final excess under items (7), (8) and (11) and saving under item (9) and (10) have not been intimated(August 2008).

Similar saving occurred under items (7) to (9), (11) and (12) during the year 2006-07 also.

**MH 101 Industrial Training
Institutes**

13.SH(04)	Industrial Training Institutes			
	O.	51,38.46		
	S.	1,86.53		
	R.	(-)2,93.24	50,31.75	44,28.60
				(-)6,03.15

Reduction in provision was the net effect of decrease of Rs3,72.03 lakh and an increase of Rs78.79 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to (i) payment of pending rent bills and (ii) excess drawal of pay and allowances.

Reasons for final saving have not been intimated(August 2008).

2251 Secretariat-Social Services

MH 090 Secretariat

14.SH(16)	Labour, Employment, Training and Factories Department			
		1,39.44	1,10.90	(-)28.54

Reasons for final saving have not been intimated(August 2008).

Similar saving occurred during the year 2006-07 also.

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

2230 Labour and Employment

01 Labour

GRANT No.XX LABOUR AND EMPLOYMENT (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 001 Direction and Administration			
1.SH(02) Regional Offices			
O. 2,20.48			
R. 47.55	2,68.03	2,44.95	(-)23.08

Specific reasons for increase in provision as well as reasons for final saving have not been intimated(August 2008).

Similar excess occurred during the year 2006-07 also.

02 Employment Service

MH 101 Employment Services

2.SH(05) District Surplus Man Power Cell			
O. 92.20			
R. 1,45.22	2,37.42	2,37.52	(+)0.10

Increase in provision was stated to be due to meeting additional expenditure on pay and allowances.

Similar excess occurred during the year 2006-07 also.

CAPITAL

i) As the expenditure fell short of even the original provision, the supplementary provision of Rs1,37.05 lakh obtained in March 2008 proved unnecessary and could have been restricted to a token provision wherever necessary.

ii) Out of the saving of Rs7,10.50 lakh, only an amount of Rs1,13.15 was surrendered during the year.

iii) Saving occurred under.

**4250 Capital Outlay on Other
Social Services**

MH 203 Employment

1.SH(74) Buildings			
O. 5,00.00			
R. 45.54	5,45.54	9.82	(-)5,35.72

GRANT No.XX LABOUR AND EMPLOYMENT (Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Increase in provision was stated to be due to meeting the expenditure towards construction of buildings under state share of centrally sponsored schemes "Upgradation of ITI's into Centres of excellence".

Reasons for huge final saving of Rs5,35.72 lakh have not been intimated(August 2008).

Similar saving occurred during the years from 2003-04 to 2006-07 also.

2.SH(76) Buildings for ITIs

O.	2,00.00			
R.	(-)45.54	1,54.46	9.83	(-)1,44.63

Reasons for decrease in provision as well as final saving have not been intimated (August 2008).

MH 800 Other Expenditure

3.SH(06) Upgradation of ITIs
(Centres of Excellence)

S.	1,27.05			
R.	(-)1,03.15	23.90	1,06.90	(+)83.00

In view of final excess of Rs83.00 lakh, surrender of Rs1,03.15 lakh on 31st March 2008 is not justified.

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2059	Public Works		
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		
2230	Labour and Employment		
2235	Social Security and Welfare		
	and		
2251	Secretariat - Social Services		
Voted			
Original:	15,67,37,09		
Supplementary:	68,36,82	16,35,73,91	14,08,73,76
			(-)2,27,00,15
Amount surrendered during the year (March 2008)			2,06,21,57
CAPITAL			
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		
	and		
4235	Capital Outlay on Social Security and Welfare	1,51,63,00	42,24,39
			(-)1,09,38,61
Amount surrendered during the year			
(June 2007	24,00,00		
March 2008	71,43,63)		95,43,63

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)	
LOANS				
6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	10,00	10,00	...

NOTES AND COMMENTS

REVENUE

Voted

i) As the expenditure fell short of even the original provision, the supplementary provision of Rs68,36.82 lakh obtained on 31st March 2008 proved unnecessary and could have been restricted to a token provision wherever necessary.

ii) Out of the saving of Rs2,27,00.15 lakh, only Rs2,06,21.57 lakh was surrendered during March 2008.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
1.SH(63) Twelfth Finance Commission Grants for Maintenance of Social Welfare Hostel Buildings			
O. 1,00.00			
S. 50.00	1,50.00	66.05	(-)83.95

Reasons for final saving have not been intimated(August 2008).

Similar saving occurred during the year 2006-07 also.

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01 Welfare of Scheduled Castes			
MH 001 Direction and Administration			
2.SH(01) Headquarters Office			
O. 4,83.52			
R. 23.97	5,07.49	3,66.92	(-)1,40.57

Increase in provision was the net effect of increase of Rs47.84 lakh and decrease of Rs23.87 lakh. While the increase was stated to meet the expenditure towards celebrations of Dr.Jagjeevan Ram Jayanthi and Dr. B.R.Ambedkar Jayanthi, specific reasons for decrease as well as for final saving have not been intimated(August 2008).

Similar saving occurred during the years 2004-05, 2005-06 and 2006-07 also.

MH 102 Economic Development			
3.SH(15) Special Central Assistance for Special Component Plan for Scheduled Castes			
O. 90,00.00			
R. (-)25,95.36	64,04.64	64,04.64	...

MH 277 Education			
4.SH(04) State Scholarships			
O. 15,00.00			
R. (-)5,87.66	9,12.34	7,70.94	(-)1,41.40

Specific reasons for reduction in provision under items (3) and (4) and reasons for final saving under item (4) have not been intimated(August 2008).

Similar saving occurred under item (3) during the year 2006-07 also.

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
5.SH(07) Government Hostels			
O. 2,67,30.55			
R. (-)20,63.80	2,46,66.75	2,38,00.43	(-)8,66.32

Reduction in provision was the net effect of decrease of Rs39,72.99 lakh and an increase of Rs19,09.19 lakh. Out of total reduction in provision by Rs39,72.99 lakh, decrease of Rs3,09.19 lakh was stated to be due to drop out of hostel boarders. Increase in provision was stated to be mainly due to (i) requirement of additional funds towards maintenance of Government Hostel Buildings as per High Court Orders and (ii) payment of water, electricity charges and rents.

Specific reasons for remaining reduction in provision (Rs36,63.80 lakh) and reasons for final saving have not been intimated(August 2008).

6.SH(08) Book Banks			
O. 4,04.00			
R. (-)4,02.00	2.00	1.84	(-)0.16

7.SH(34) Scholarships and Educational Facilities to Children of those engaged in Unclean Occupation			
O. 3,01.00			
R. (-)1,47.94	1,53.06	1,53.00	(-)0.06

Specific reasons for reduction in provision under items (6) and (7) have not been intimated (August 2008).

Similar saving occurred under item (6) during the years 2004-05, 2005-06 and 2006-07 and under item (7) during 2005-06 and 2006-07 also.

MH 283 Housing

8.SH(05) Acquisition of House sites to weaker sections in Rural Areas under Indiramma Programme			
O. 4,00,00.00			
R. (-)1,16,00.00	2,84,00.00	2,82,20.72	(-)1,79.28

Savings to the extent of Rs16,00.00 lakh stated to be due to less demand. Non-requirement of funds resulted in the remaining saving of Rs1,00,00.00 lakh.

Reasons for final saving have not been intimated(August 2008).

Similar saving occurred under item (8) during the year 2006-07 also.

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
9.SH(05) Special Criminal Courts dealing with offences under the Indian Penal Code and Protection of Civil Rights Act,1955 against Scheduled Castes and Scheduled Tribes			
O. 18,48.90			
R. (-)9,54.47	8,94.43	13,71.37	(+)4,76.94

Reduction in provision of Rs9,54.47 lakh is unjustified in view of final excess of Rs4,76.94 lakh.

Reasons for final excess have not been intimated(August 2008).

10.SH(07) A.P. SC, ST Commission

O. 1,00.00			
R. (-)30.21	69.79	65.47	(-)4.32

Reduction in provision was the net effect of decrease of Rs50.01 lakh and an increase of Rs19.80 lakh. While specific reasons for decrease have not been intimated, increase in provision of Rs19.80 lakh was stated to meet the expenditure towards payment of remuneration to outsourcing staff and TA/DA to the members of Commission and payment of bills towards renovation work.

Reasons for final saving have not been intimated(August 2008).

Similar saving occurred during the years 2004-05, 2005-06 and 2006-07 also.

2230 Labour and Employment

01 Labour

MH 112 Rehabilitation of Bonded Labour

11.SH(04) Rehabilitation Schemes for Bonded Labour and Economic Support Programme

O. 23.00			
R. (-)23.00	...	...	...

Specific reasons for surrender of the entire provision on 31/3/2008 have not been intimated (August 2008).

Similar saving occurred during the years 2005-06 and 2006-07 also.

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
02 Social Welfare			
MH104 Welfare of Aged, Infirm and Destitute			
12.SH(04) Home for Welfare of Aged, infirm and destitutes			
O. 10,31.51			
R. (-)1,01.46	9,30.05	9,08.00	(-)22.05
<p>Reduction in provision was the net effect of decrease of Rs1,70.28 lakh and an increase of Rs68.82 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly to meet the expenditure towards Diet charges to the 900 orphan children of V.M.Home Residential Home.</p> <p>Reasons for final saving have not been intimated(August 2008).</p> <p>Similar saving occurred during the years 2004-05, 2005-06 and 2006-07 also.</p>			
60 Other Social Security and Welfare programmes			
MH 200 Other Programmes			
13.SH(05) Promotion of Inter Caste Marriages			
O. 2,77.54			
R. (-)1,82.36	95.18	85.25	(-)9.93
<p>Specific reasons for reduction in provision (Rs1,82.36 lakh) and reasons for final saving have not been intimated(August 2008).</p> <p>Similar saving occurred during the years 2005-06 and 2006-07 also.</p>			
2251 Secretariat-Social Services			
MH090 Secretariat			
14.SH(08) Social Welfare Department			
O. 2,87.94			
S. 5.50	2,93.44	2,62.97	(-)30.47

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<p>Reasons for final saving have not been intimated as the expenditure fell short of the original provision, the supplementary provision of Rs5.50 lakh obtained in March 2008 proved unnecessary(August 2008).</p>			
<p>iv) The above mentioned saving was partly offset by excess as under:</p>			
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		
01	Welfare of Scheduled Castes		
MH 800	Other Expenditure		
1.SH(04)	Monetary Relief and Legal aid to the Victims of atrocities on Scheduled Castes		
O.	76.00		
R.	(-)57.50	18.50	1,05.02
			(+)86.52

In view of the final excess of Rs86.52 lakh for which reasons have not been intimated, decrease in provision of Rs57.50 lakh without specific reasons was not justified(August 2008).

Similar excess occurred during the year 2006-07 also.

CAPITAL

i) Out of saving of Rs1,09,38.61 lakh only Rs95,43.63 was surrendered during the year.

ii) Saving occurred mainly under.

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		
01	Welfare of Scheduled Castes		
MH 190	Investments in Public Sector and Other Undertakings		

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1.SH(04) Investments in A.P. Scheduled Castes Co-operative Finance Corporation			
O. 16,18.00			
R. (-)7,93.00	8,25.00	8,25.00	...
MH 277 Education			
2.SH(31) Construction of Buildings for Hostels and Colleges in RIAD areas			
O. 4,25.00			
R. (-)1,06.25	3,18.75	99.27	(-)2,19.48
3.SH(32) Construction of Buildings for Integrated Hostels (HUDCO Loan)			
O. 75,00.00			
R. (-)53,60.18	21,39.82	18,94.28	(-)2,45.54
Specific reasons for reduction in provision under items (1) to (3) and reasons for final saving under item (2) and (3) have not been intimated(August 2008).			
Similar saving occurred under item (1) during the year 2006-07.			
4.SH(56) Velugu Project - Residential Schools under Rural Poverty Project (DPIP-II)			
O. 24,00.00			
R. (-)24,00.00	...	...	...

Surrender of the entire provision on 31/3/2008 was stated to be due to the requirement of additional funds under other sub heads for maintenance of 64 schools functioning under APRPRP Projects(August 2008).

Similar saving occurred during the years 2004-05, 2005-06 and 2006-07 also.

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
5.SH(74) Buildings			
O. 30,00.00			
R. (-)8,29.20	21,70.80	13,07.43	(-)8,63.37
MH 800 Other Expenditure			
6.SH(06) Construction of Community Halls under Promotion of Inter Caste Marriages and Erection of Dr.Ambedkar statues			
O. 2,00.00			
R. (-)50.00	1,50.00	98.41	(-)51.59
4235 Capital Outlay on Social Security and Welfare			
02 Social Welfare			
MH 104 Welfare of Aged, Infirm and Destitute			
7.SH(05) Rehabilitation of Beggars maintenance of homes for Beggars including child beggars			
O. 20.00			
R. (-)5.00	15.00	...	(-)15.00

Specific reasons for reduction in provision under items (5), (6) and (7) and reasons for final saving have not been intimated(August 2008).

Similar saving occurred under item (5) during the years 2004-05, 2005-06 and 2006-07 and under item (6) during the year 2006-07 also.

GRANT No.XXII TRIBAL WELFARE (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2059	Public Works		
	and		
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		
Original:	5,68,73,14		
Supplementary:	47,58,51	6,16,31,65	5,35,56,13
			(-)80,75,52
			1,06,57,91
	Amount surrendered during the year (March 2008)		
CAPITAL			
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,46,51,00	20,31,91
			(-)1,26,19,09
	Amount surrendered during the year (March 2008)		87,57,60
LOANS			
6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		
Original:	4,00,00		
Supplementary:	5,98,00	9,98,00	9,98,00
			...
	Amount surrendered during the year		NIL

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (contd.)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
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NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of Rs47,58.51 lakh obtained during March 2008 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of Rs106,57.91 lakh on 31st March 2008 was in excess of the eventual saving of Rs80,75.52 lakh.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02 Welfare of Scheduled Tribes			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 9,45.01			
R. (-)81.57	8,63.44	7,28.02	(-)1,35.42

Reduction in provision was the net effect of decrease of Rs1,59.07 lakh and an increase of Rs77.50 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to meeting the expenditure towards (i) Girijan Utsav 2008, (ii) imparting coaching to ST Students for appearing for Group I and II Examinations, (iii) payment of utility bills and (iv) payment of Advertisement charges to Vaartha, AGA publications.

Reasons for final saving have not been intimated(August 2008).

Similar saving occurred during the years 2005-06 and 2006-07 also.

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2.SH(05) Engineering Establishment, District Offices			
O. 8,94.45			
R. (-)9.56	8,84.89	7,06.56	(-)1,78.33

Specific reasons for reduction in provision and reasons for final saving of Rs1,78.33 lakh have not been intimated(August 2008).

Similar saving occurred during the years 2004-05, 2005-06 and 2006-07 also.

MH 102 Economic Development

3.SH(16) Integrated Area Development Programmes			
O. 27,59.42			
R. (-)27,59.42	...	...	...

Specific reasons for surrender of the entire provision on 31st March 2008 have not been intimated.

Similar saving occurred during the years 2005-06 and 2006-07 also.

MH 277 Education

4.SH(05) Educational Institutions			
O. 2,50,47.31			
S. 19,98.12			
R. (-)48,06.32	2,22,39.11	2,27,20.47	(+)4,81.36

Specific reasons for reduction in provision (Rs48,06.32 lakh) and reasons for final excess (Rs4,81.36 lakh) have not been intimated(August 2008).

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

2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes

02 Welfare of Scheduled Tribes

MH 102 Economic Development

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1.SH(06) Schemes under Tribal Area Sub-Plan	24,60.00	32,16.00	(+)7,56.00

Reasons for final excess of Rs7,56.00 lakh have not been intimated(August 2008).

MH 800 Other Expenditure

2.SH(10) Monetary Relief and Legal Aid to the Victims of Atrocities on Scheduled Tribes			
O.	20.65		
R.	(-)4.07	16.58	47.13
			(+)30.55

In view of the final excess of Rs30.55 lakh for which reasons have not been intimated, decrease of provision of Rs4.07 lakh without specific reasons was not justified(August 2008).

Similar excess occurred during the year 2006-07 also.

CAPITAL

(i) Out of the saving of Rs1,26,19.09 lakh, only Rs87,57.60 lakh was surrendered during March 2008.

(ii) Saving occurred mainly under:

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes

02 Welfare of Scheduled Tribes

MH 277 Education

1.SH(73) Construction of High Schools in RIAD areas	25,00.00	1,28.64	(-)23,71.36
2.SH(74) Buildings - Construction of Buildings for Ashram Schools, Boys Hostels and Girls Hostels			
O.	9,11.00		
R.	(-)7,66.00	1,45.00	58.61
			(-)86.39

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
3.SH(75) Buildings for School Complexes			
O. 46,90.00			
R. (-)35,85.79	11,04.21	6,41.35	(-)4,62.86

Specific reasons for reduction in provision under items (2) and (3) and reasons for final saving under items (1) to (3) have not been intimated(August 2008).

Similar saving occurred under item (2) during the year 2006-07 and under item (3) during the years 2004-05, 2005-06 and 2006-07 also.

4.SH(77) Hostel Buildings for 8 Degree Colleges in Remote Interior Area Development (RIAD) Areas			
O. 8,00.00			
R. (-)8,00.00	...	45.90	(+)45.90

In view of final excess of Rs45.90 lakh for which reasons have not been intimated, surrender of the entire provision without specific reasons was not justified(August 2008).

5.SH(79) Residential Junior Colleges for Girls in Remote Interior Area Development (RIAD) Areas			
O. 7,50.00			
R. (-)6,37.50	1,12.50	...	(-)1,12.50

MH 800 Other Expenditure

6.SH(76) Construction of Roads under NABARD Programmes			
O. 50,00.00			
R. (-)29,68.31	20,31.69	11,57.41	(-)8,74.28

Specific reasons for reduction in provision and reasons for final saving under item (5) and (6) have not been intimated(August 2008).

Similar saving occurred under item (6) during the years 2004-05, 2005-06 and 2006-07 also.

GRANT No.XXIII BACKWARD CLASSES WELFARE

Section and Major Heads	Total grant or Appropriation	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2059	Public Works		
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		
	and		
2251	Secretariat - Social Services		
Original:	5,14,26,41		
Supplementary:	28,87,07	5,43,13,48	4,84,36,15
			(-)58,77,33
Amount surrendered during the year (March 2008)			15,11,87
CAPITAL			
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		
		19,69,00	12,84,46
			(-)6,84,54
Amount surrendered during the year (March 2008)			3,30,00
CHARGED			
Supplementary:	3,42	3,42	...

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of Rs28,87.07 lakh, obtained in March 2008 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of Rs58,77.33 lakh, only Rs15,11.87 lakh were surrendered in March 2008.

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

GRANT No.XXIII BACKWARD CLASSES WELFARE(contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
03 Welfare of Backward Classes			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 3,50.14			
R. (-)49.67	3,00.47	2,35.15	(-)65.32
MH 003 Training			
2.SH(04) Training			
O. 59.01			
R. (-)57.80	1.21	1.38	(+)0.17
MH 102 Economic Development			
3.SH(13) Assistance to Artisans for upgradation of skills, supply of tool kits under Indira Kranthi Patham	40,50.00	20,25.00	(-)20,25.00
MH 277 Education			
4.SH(05) Post-Matriculation Scholarships			
O. 2,04,00.00			
S. 2,98.79			
R. (-)33,15.45	1,73,83.34	1,59,29.89	(-)14,53.45
5.SH(21) Assistance to APREI Society for Residential High Schools-Cum-Junior Colleges for Backward Classes			
O. 31,59.87			
R. (-)4,16.17	27,43.70	27,43.70	...

GRANT No.XXIII BACKWARD CLASSES WELFARE(contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
6.SH(33) Pre-Matric Scholarships			
O. 3,00.00			
R. (-)4.00	2,96.00	2,60.94	(-)35.06
80 General			
MH 101 Welfare of denotified and other nomadic tribes			
7.SH(05) Hostels			
O. 1,86.41			
R. (-)18.34	1,68.07	1,63.35	(-)4.72

Specific reasons for decrease in provision under items (1), (2) and (4) to (7) as well as final saving under items (1), (3), (4), (6) and (7) have not been intimated(August 2008).

Similar saving occurred under items (1) and (2) during the year 2006-07 also.

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

**2225 Welfare of Scheduled Castes,
Scheduled Tribes and Other
Backward Classes**

03 Welfare of Backward Classes

MH 277 Education

1.SH(08) Reimbursement of Tuition Fees			
O. 30,00.00			
S. 25,00.00			
R. 28,16.23	83,16.23	82,90.48	(-)25.75

Increase in provision was the net effect of increase of Rs30,00.00 lakh and decrease of Rs1,83.77 lakh. While the increase in provision was stated to be due to reimbursement of tuition fee, specific reasons for decrease as well as reasons for final saving have not been intimated(August 2008).

GRANT No.XXIII BACKWARD CLASSES WELFARE(concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
CAPITAL			
(i) Out of the saving of Rs6,84.54 lakh, only Rs3,30.00 lakh were surrendered in March 2008.			
(ii) saving occurred mainly under:			
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		
03	Welfare of Backward Classes		
MH 190	Investments in Public Sector and Other Undertakings		
1.SH(04)	Investments in A.P. Backward Classes Co-operative Finance Corporation	3,64.00	2,73.00 (-)91.00
MH 277	Education		
2.SH(74)	Buildings		
O.	15,55.00		
R.	(-)3,30.00	12,25.00	9,61.46 (-)2,63.54

Specific reasons for reduction in provision under item (2) and reasons for final saving under items (1) and (2) have not been intimated(August 2008).

Similar saving occurred under item (2) during the year 2006-07 also.

GRANT No.XXIV MINORITY WELFARE (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2075	Miscellaneous General Services		
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		
	and		
2251	Secretariat - Social Services	1,13,66,76	1,13,32,98
			(-)33,78
Amount surrendered during the year			Nil
CAPITAL			
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	10,00,00	10,00,00
			...

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED)

Section and Major Heads		Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE				
2059	Public Works			
2235	Social Security and Welfare			
2236	Nutrition and			
2251	Secretariat - Social Services			
Voted				
Original:	10,39,95,56			
Supplementary:	2,99,96	10,42,95,52	8,31,38,02	(-)2,11,57,50
Amount surrendered during the year (March 2008)				1,57,73
CAPITAL				
4235	Capital Outlay on Social Security and Welfare	2,94,66	49,80	(-)2,44,86
Amount surrendered during the year (March 2008)				2,36,44
LOANS				
6235	Loans for Social Security and Welfare	10,00	10,00	...

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (Contd.)

NOTES AND COMMENTS

REVENUE

(i) Out of huge saving of Rs2,11,57.50 lakh, only Rs1,57.73 lakh was surrendered on 31st March 2008.

(ii) As the expenditure fell short of even the original provision, the supplementary provision of Rs2,99.96 lakh obtained on 31st March 2008 proved unnecessary and could have been restricted to a token provision wherever necessary.

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
1.SH(39) Buildings of Women Development	52.98	23.58	(-)29.40
2235 Social Security and Welfare			
02 Social Welfare			
MH 101 Welfare of Handicapped			
2.SH(40) Managerial Subsidy to A.P Vikalangula Co-operative Corporation	4,25.07	3,23.10	(-)1,01.97
Reasons for final saving under item (1) and (2) have not been intimated(August 2008).			
Similar saving occurred under item (1) during the year 2006-07 also.			
MH 102 Child Welfare			
3.SH(09) Integrated Child Development Service Schemes			
O. 3,21,92.44			
R. (-)20.00	3,21,72.44	2,70,88.88	(-)50,83.56

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (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 Rs27,28.00 lakh and increase of Rs 27,08.00 lakh. Out of the total reduction in provision, Rs22,90.00 lakh was stated to be due to non-recruitment of Anganwadi workers and helpers and non-filling up of posts of contract employees. Increase in provision was stated to be mainly due to (i) meeting the expenditure towards payment of enhanced rent to Anganwadi centres, (ii) enhancement of wages from time to time, (iii) settlement of pending medical bills and (iv) meeting the expenditure of payment of honorarium to Anganwadi workers and helpers.

Specific reasons for remaining decrease as well as reasons for final saving have not been intimated(August 2008).

Similar saving occurred during the year 2006-07 also.

4.SH(10)	Service for Children in need of care and protection			
	O.	21,26.83		
	R.	(-)25.16	21,01.67	16,78.01
				(-)4,23.66
5.SH(18)	Balika Samruddi Yozana	6,87.00		0.06
				(-)6,86.94
6.SH(69)	National Programme for Adolescent Girls			
	O.	13,61.00		
	R.	(-)4,13.22	9,47.78	6,39.22
				(-)3,08.56
7.SH(71)	Kishore Shakti Yojana			
	S.	1,04.08	1,04.08	80.65
				(-)23.43

Specific reasons for decrease in provision under items (4) and (6) and reasons for final saving under items (4) to (7) have not been intimated(August 2008).

Similar saving occurred under item (5) during the years from 2004-05 to 2006-07 and in respect of item (6) during 2005-06 and 2006-07 also.

MH 103 Women's Welfare

8.SH(06) Women Welfare Centres

	O.	7,32.33		
	R.	25.16	7,57.49	5,55.85
				(-)2,01.64

Increase in provision was stated to be due to meeting the expenditure towards payment of remuneration to Women Welfare Organisers, Maternity Assistants and Ayahs.

However, reasons for final saving have not been intimated(August 2008).

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
9.SH(16) Scheme for setting up of Women's Training Centres/Institutions for Rehabilitation of Women-in-Distress	1,02.10	6.20	(-)95.90
10.SH(22) State Social Welfare Advisory Board	83.07	41.52	(-)41.55

Reasons for final saving in respect of items (9) and (10) have not been intimated (August 2008).

Similar saving occurred under item (9) during the years 2004-05, 2005-06 and 2006-07 and under item (10) during the years 2005-06 and 2006-07 also.

11.SH(28) Schemes for implementation of protection for Women from Domestic Violence			
O.	1,00.00		
R.	(-)6.09	93.91	53.93
			(-)39.98

Reduction in provision was the net effect of decrease of Rs1,06.09 lakh and an increase of Rs1,00.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to (i) meeting the expenditure towards payment of salaries to the employees appointed on contract basis, (ii) purchase of stationery, xerox machine creating awareness campaign for implementation of the schemes.

Reasons for final saving have not been intimated(August 2008).

MH 106 Correctional Services

12.SH(04) Certified Schools and Homes			
O.	8,01.08		
S.	13.00		
R.	(-)12.52	8,01.56	7,01.39
			(-)1,00.17

Reduction in provision was the net effect of decrease of Rs83.72 lakh and an increase of Rs71.20 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to (i) additional expenditure towards wages, TA Bills, Rents, Rates and Taxes, (ii) payment of remuneration to outsourcing staff and (iii) increase towards implementation of centrally sponsored schemes.

Similar saving occurred during the years 2004-05, 2005-06 and 2006-07 also.

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 796 Tribal Areas Sub-Plan			
13.SH(05) Integrated Child Development Services Schemes			
O. 24,29.55			
R. 20.00	24,49.55	20,39.43	(-)4,10.12

Increase of provision was the net effect of decrease of Rs1,34.56 lakh and an increase of Rs1,54.56 lakh. While decrease in provision was stated to be mainly due to non-recruitment of Anganwadi workers/Helpers in the newly sanctioned Anganwadi Centres, increase in provision was stated to meet the expenditure on (i) payment of honorarium to existing Anganwadi Workers/Helpers and (ii) enhanced rent to Anganwadi Centres.

Similar saving occurred during the years 2005-06 and 2006-07 also.

2236 Nutrition

**02 Distribution of Nutritious
Food and Beverages**

**MH 101 Special Nutrition
Programmes**

14.SH(04) Nutrition Programme	3,38,94.49	2,27,76.83	(-)1,11,17.66
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**MH 789 Special Component Plan for
Scheduled Castes**

15.SH(04) Nutrition Programme	74,09.76	57,72.94	(-)16,36.82
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MH 796 Tribal Areas Sub-Plan

16..SH(04) Nutrition	31,11.38	21,49.70	(-)9,61.68
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Reasons for final saving under items (14) to (16) have not been intimated(August 2008).

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

2235 Social Security and Welfare

02 Social Welfare

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 101 Welfare of Handicapped			
1.SH(05) Rehabilitation and Supply of Prosthetic Aids to Physically Handicapped	2,00.00	3,64.93	(+)1,64.93
Reasons for huge excess of Rs1,64.93 lakh have not been intimated(August 2008).			
2.SH(44) Government Residential Schools for Disabled under the Control of Director for the Disabled/Handicapped			
O.	5,06.77		
R.	(-)32.27	4,74.50	6,06.06
			(+)1,31.56
Decrease in provision was the net effect of increase of Rs3.16 lakh and decrease of Rs35.43 lakh. While the increase was stated to be due to meeting the expenditure towards payment of dues under dress material supplied to inmates of Hostels and homes and Rent of Hostels/homes and residential schools, specific reasons for decrease as well as for final excess have not been intimated(August 2008).			
3.SH(46) Scholarships to Handicapped Students Studying IX and above Classes			
O.	50.00		
R.	12.02	62.02	98.57
			(+)36.55
Increase in provision was stated to be mainly due to payment of Post-Matric Scholarships to the students studying in IX and above classes.			
Reasons for final excess have not been intimated(August 2008).			
MH 789 Special Component Plan for Scheduled Castes			
4.SH(07) Scholarships to Physically Handicapped Students			
O.	30.00		
R.	(-)15.15	14.85	2,28.29
			(+)2,13.44
Specific reasons for reduction in provision of Rs15.15 lakh have not been intimated.			
Reasons for huge final excess have not been intimated(August 2008).			

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 796 Tribal Areas Sub Plan			
5.SH(07) Scholarships to Physically Handicapped Students			
O. 4.02			
R. (-)1.63	2.39	1,14.47	(+)1,12.08

Reasons for huge final excess of Rs1,12.08 lakh have not been intimated(August 2008).

CAPITAL

(i) Out of the saving of Rs2,44.86 lakh, only Rs2,36.44 lakh was surrendered on 31st March 2008.

(ii) Saving occurred mainly under:

4235 Capital Outlay on Social Security and Welfare

02 Social Welfare

MH 106 Correctional Services

1.SH(74) Buildings			
O. 2,36.44			
R. (-)2,36.44	...	...	...

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

GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS(ALL VOTED)

Section and Major Head		Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE				
2250	Other Social Services	27,99,94	20,30,52	(-)7,69,42
Amount surrendered during the year				Nil

NOTES AND COMMENTS

- i) Out of the saving of Rs7,69.42 lakh, no amount was surrendered during the year.
ii) Saving occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2250 Other Social Services				
MH 102 Administration of Religious and Charitable Endowments Acts				
1.SH (01)	Headquarters Office	4,12.67	3,48.18	(-)64.49
2.SH (03)	District Offices	10,67.26	9,26.77	(-)1,40.49
3.SH(04)	Executive Officers of Temples	12,78.69	7,44.52	(-)5,34.17
4.SH(05)	Land Protection Cell and Legal Cell	40.00	11.05	(-)28.95

Reasons for final saving under items (1) to (4) have not been intimated(August 2008).

Similar saving occurred under items (1) and (3) during the years 2004-05 to 2006-07 and under item (2) during the year 2006-07.

**GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS
(ALL VOTED) (Concl.)**

GENERAL

RELIGIOUS AND CHARITABLE ENDOWMENTS FUND:

The expenditure in the grant includes Rs20,30.52 lakh pertaining to Administration of Religious and Charitable Endowments. The expenditure of Rs20,30.52 lakh has been adjusted to the Fund before close of the accounts of the year. The Fund is made up of contributions collected from religious institutions.

The closing balance in the Fund at the end of the year is Rs79,57.49 lakh.

An account of the transactions of the Fund is given in Statement No.16 of the Finance Accounts 2007-08.

GRANT No.XXVII AGRICULTURE

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2059	Public Works		
2401	Crop Husbandry		
2402	Soil and Water Conservation		
2406	Forestry and Wild Life		
2415	Agricultural Research and Education		
2435	Other Agricultural Programmes		
2702	Minor Irrigation		
2851	Village and Small Industries		
	and		
3451	Secretariat - Economic Services		
Voted			
Original:	11,09,37,52		
Supplementary:	3,01,08,87	14,10,46,39	12,69,13,54
			(-)1,41,32,85
Amount surrendered during the year			
April 2007	: 57,50		
March 2008	: 1,51,44,86)		1,52,02,36
Charged			
Supplementary:	50	50	50
			...
CAPITAL			
4401	Capital Outlay on Crop Husbandry		
	and		

GRANT No.XXVII AGRICULTURE (Contd.)

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
4851 Capital Outlay on Village and Small Industries			
Original: 2,50			
Supplementary: 57,50	60,00	2,50	(-)57,50
Amount surrendered during the year (March 2008)			30,00

LOANS

6435 Loans for Other Agricultural Programmes			
Supplementary: 24,00,00	24,00,00	...	(-)24,00,00
Amount surrendered during the year			NIL

NOTES AND COMMENTS

REVENUE

(i) The surrender of Rs1,52,02.36 lakh during the year 2007-2008 was in excess of the eventual saving of Rs1,41,32.85 lakh.

(ii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 15,69.64			
R. (-)2,16.09	13,53.55	13,65.92	(+)12.37

Reduction in provision was the net effect of decrease of Rs2,87.56 lakh and an increase of Rs71.47 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to (i) payment of pending bills towards office expenses, (ii) payment of honorarium to the outsourced employees and (iii) towards payment of salaries to contract Agricultural Officers.

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
Reasons for final excess have not been intimated(August 2008).			
Similar saving occurred during the years 2004-05, 2005-06 and 2006-07 also.			
2.SH(03) District Offices			
O. 1,47,33.35			
R. (-)22,58.48	1,24,74.87	1,31,89.53	(+)7,14.66
Reduction in provision was the net effect of decrease of Rs22,72.48 lakh and an increase of Rs14.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to (i) payment of salaries to contract Agricultural Officers, (ii) payment of honorarium to Agricultural Officer and Legal Advisors working in districts.			
Reasons for final excess have not been intimated(August 2008).			
MH 003 Training			
3.SH(04) Training			
O. 6,55.26			
R. (-)6,39.66	15.60	15.07	(-)0.53
Specific reasons for reduction in provision (Rs6,39.66 lakh) have not been intimated (August 2008).			
Similar saving occurred during the year 2006-07 also.			
MH 105 Manures and Fertilizers			
4.SH(04) State Pesticides Testing Laboratory			
O. 1,50.00			
R. (-)1,50.00	...	...	...
Specific reasons for surrender of the entire provision on 31/3/2008 have not been intimated(August 2008).			
Similar saving occurred during the year 2006-07 also.			
MH 108 Commercial Crops			
5.SH(04) Cotton Development			
O. 12,15.12			
R. (-)3,02.62	9,12.50	9,52.43	(+)39.93

GRANT No.XXVII AGRICULTURE (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 Rs4,43.45 lakh and an increase of Rs1,40.83 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly (i) to meet the expenditure towards state share on Cotton Development Scheme, (ii) to meet the expenditure of implementation of M.M.II of Technology Mission on Cotton during 2007-08.

Reasons for final excess have not been intimated(August 2008).

Similar saving occurred during the years 2005-06 and 2006-07 also.

6.SH(05) Jute Technology Mission

S.	68.39			
R.	(-)17.05	51.34	34.28	(-)17.06

Specific reasons for reduction in provision (Rs17.05 lakh) and reasons for final saving have not been intimated(August 2008).

7.SH(09) Coconut Development

O.	1,09.92			
R.	(-)96.72	13.20	11.31	(-)1.89

Reduction in provision was the net effect of decrease of Rs1,05.42 lakh and an increase of Rs8.70 lakh. Specific reasons for decrease as well as increase and also for final saving have not been intimated(August 2008).

Similar saving occurred during the years 2004-05, 2005-06 and 2006-07 also.

8.SH(22) Control of Eriophide mite on coconut

O.	2,75.00			
R.	(-)2,75.00	...	...	...

Specific reasons for surrender of the entire provision on 31/3/2008 have not been intimated(August 2008).

MH 114 Development of Oil Seeds

9.SH(04) National Oil Seeds Production Programme

O.	44,53.20			
S.	1,17.43			
R.	(-)29.65	45,40.98	30,60.10	(-)14,80.88

Specific reasons for reduction in provision (Rs29.65 lakh) and reasons for final saving have not been intimated(August 2008).

Similar saving occurred during the years 2005-06 and 2006-07 also.

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 119 Horticulture and Vegetable Crops			
10.SH(03) District Offices			
O. 11,16.79			
R. (-)2,62.94	8,53.85	8,98.38	(+)44.53
11.SH(17) Promotion of New Technology			
O. 1,67.48			
R. (-)1,00.47	67.01	70.40	(+)3.39
12.SH(18) Micro Irrigation			
O. 46,29.61			
R. (-)46,29.61	...	...	...
13.SH(31) Oil Palm Seed Gardens			
O. 40.00			
S. 6.00			
R. (-)30.00	16.00	13.25	(-)2.75
14.SH(57) Promotion of Horticulture Activities			
O. 10,46.80			
R. (-)1,62.60	8,84.20	8,85.03	(+)0.83
MH 789 Special Component Plan for Scheduled Castes			
15.SH(03) Implementation of Work Plan Programme on Macro Management Basis			
O. 11,65.18			
S. 2,68.20			
R. (-)9,45.15	4,88.23	3,88.37	(-)99.86
16.SH(04) Integrated Nutrient Management			
O. 4,25.00			
S. 16.20			
R. (-)2,12.60	2,28.60	2,26.57	(-)2.03

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
17.SH(05) Accelerated Maize Development Programme			
O. 42.77			
S. 3.28			
R. (-)1.00	45.05	24.83	(-)20.22
18.SH(06) Supply of Seeds to Farmers			
O. 9,02.71			
R. (-)4,50.09	4,52.62	4,52.71	(+)0.09
19.SH(07) Polam Badi			
O. 1,75.00			
S. 20.00			
R. (-)1,01.14	93.86	75.81	(-)18.05
<p>Specific reasons for reduction in provision under items (10), (11), (13) to (19) and non-utilisation of entire provision under item (12) have not been intimated.</p> <p>Reasons for final excess under items (10), (11) and savings under item (15), (17) and (19) have not been intimated(August 2008).</p> <p>Similar saving occurred under items (10) and (15) during the year 2006-07 also.</p>			
20.SH(08) Extension			
O. 5,50.00			
S. 1,54.40			
R. (-)3,77.82	3,26.58	3,12.16	(-)14.42
<p>Reduction in provision was the net effect of decrease of Rs5,52.82 lakh and an increase of Rs1,75.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to meeting of expenditure towards Rythu Chaithanya Yatras, Rythu Sadassus and Adarsha Rythu Training and other normal training programmes.</p> <p>Reasons for final saving have not been intimated(August 2008).</p>			
21.SH(11) Oil Palm Development Scheme			
O. 2,73.10			
S. 20.00			
R. (-)2,73.73	19.37	23.18	(+)3.81

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
22.SH(16) National Oil Seeds Production Programme			
O. 9,15.47			
S. 25.60			
R. (-)8.83	9,32.24	6,52.79	(-)2,79.45
23.SH(17) Promotion of New Technology			
O. 55.08			
R. (-)39.65	15.43	5.20	(-)10.23
24.SH(18) Micro Irrigation			
O. 9,74.31			
R. (-)9,74.31	...	(-)0.38	(-)0.38
25.SH(25) Promotion of Horticulture Activities			
O. 2,51.14			
R. (-)71.17	1,79.97	1,80.20	(+)0.23
26.SH(61) Farm Mechanisation			
O. 6,65.00			
S. 1,73.40			
R. (-)3,33.36	5,05.04	5,04.70	(-)0.34

Specific reasons for reduction in provision under item(21) to (26) have not been intimated.

Reasons for final saving under item (22) and (23) and excess under item (21) have not been intimated(August 2008).

Similar saving occurred under item (21) to (25) during the year 2006-07 also.

MH 796 Tribal Area Sub-Plan

27.SH(16) Implementation of work plan programme on Macro Management Basis			
O. 4,79.51			
S. 4.05			
R. (-)3,09.57	1,73.99	1,55.58	(-)18.41

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
28.SH(17) National Oil Seeds Development Programme			
O. 4,00.41			
S. 11.64			
R. (-)2.36	4,09.69	2,86.54	(-)1,23.15
29.SH(18) Micro Irrigation			
O. 3,97.08			
R. (-)3,97.08	...	...	...
30.SH(19) Promotion of Horticulture Activities			
O. 1,02.32			
R. (-)45.38	56.94	74.91	(+)17.97
31.SH(37) Oil Palm Development			
O. 1,11.28			
S. 10.00			
R. (-)96.53	24.75	28.67	(+)3.92
32.SH(60) Integrated Nutrient Management			
O. 1,79.47			
S. 7.00			
R. (-)91.85	94.62	70.68	(-)23.94
33.SH(61) Farm Mechanisation			
O. 2,85.00			
S. 76.00			
R. (-)1,42.90	2,18.10	2,17.61	(-)0.49
34.SH(62) Supply of Seeds to Farmers			
O. 3,71.70			
R. (-)1,85.27	1,86.43	1,86.62	(+)0.19
35.SH(63) Polam Badi			
O. 75.00			
S. 8.00			
R. (-)27.79	55.21	40.04	(-)15.17

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Specific reasons for reduction in provision under items (27), (28), (30) to (35) and non-utilisation of entire provision under items (29) have not been intimated.

However, reasons for final saving under items (27), (28), (32) and (35) and excess under items (30) and (31) have not been intimated(August 2008).

Similar saving occurred under items (27) to (31) during the year 2006-07 also.

36.SH(64) Extension

O.	2,35.00		
S.	67.00		
R.	(-)2,11.03	90.97	75.95
			(-)15.02

Reduction in provision was the net effect of decrease of Rs3,11.03 lakh and an increase of Rs1,00.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to meeting the actual requirement towards Rythu Chaitanya Yatras, Rythu Sadassus and Adarsha Rythu Training and normal training programme.

Reasons for final saving have not been intimated(August 2008).

MH 800 Other Expenditure

37.SH(07) Integrated Nutrient Management

O.	18,10.00		
S.	76.80		
R.	(-)8,95.38	9,91.42	9,73.52
			(-)17.90

Reduction in provision was the net effect of decrease of Rs9,08.92 lakh and an increase of Rs13.54 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to payment of remuneration to Agricultural Officers working on contract basis.

Reasons for final saving have not been intimated(August 2008).

38.SH(08) Farm Mechanisation

O.	28,50.00		
S.	8,31.60		
R.	(-)14,26.91	22,54.69	22,50.16
			(-)4.53

39.SH(09) Supply of Seeds to Farmers

O.	29,67.59		
R.	(-)14,83.16	14,84.43	14,78.90
			(-)5.53

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
40.SH(10) Polam Badi			
O. 7,50.00			
S. 92.00			
R. (-)3,82.92	4,59.08	4,35.30	(-)23.78

Specific reasons for reduction in provision and reasons for final saving under items (38) to (40) have not been intimated(August 2008).

41.SH(11) Extension			
O. 23,55.00			
S. 7,31.60			
R. (-)9,34.62	21,51.98	24,67.11	(+)3,15.13

Reduction in provision was the net effect of decrease of Rs19,12.05 lakh and an increase of Rs9,77.43 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to (i) payment of honorarium and maintenance of Mandal Resource Centres under Adarsha Rythu Programme, (ii) payment of honorarium to Adarsha Rythu for November 2007 and (iii) printing cost of "Padi Pantalu" Magazine, Adarsha Rythu Diaries and Organic Farming Diaries.

Reasons for final excess have not been intimated(August 2008).

42.SH(18) Implementation of work plan Programme on Macro Management Basis			
O. 68,20.14			
S. 6,18.33			
R. (-)40,96.08	33,42.39	31,72.54	(-)1,69.85

Reduction in provision was the net effect of decrease of Rs41,48.64 lakh and an increase of Rs52.56 lakh. Specific reasons for decrease have not been intimated. The increase of Rs52.56 lakh was stated to be mainly due to clearance of the pending bills under advertisement, sales and publicity.

Reasons for final savings have also not been intimated(August 2008).

2402 Soil and Water Conservation

MH 101 Soil Survey and Testing

43.SH(04) Soil Survey and Testing			
O. 4,98.95			
R. (-)60.59	4,38.36	4,34.09	(-)4.27

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 102 Soil Conservation			
44.SH(05) Soil Conservation Scheme in other Areas			
O. 17,02.28			
R. (-)6,37.51	10,64.77	10,57.87	(-)6.90

Specific reasons for reduction in provision and reasons for final saving under item (43) and (44) have not been intimated(August 2008).

Similar saving occurred under item (44) during the years 2004-05, 2005-06 and 2006-07 also.

2406 Forestry and Wild Life

**02 Environmental Forestry and
Wild Life**

MH 112 Public Gardens

45.SH(05) Beautification of Public Gardens			
O. 2,00.00			
R. (-)2,00.00	...	...	...

Specific reasons for surrender of the entire provision on 31/3/2008 have not been intimated(August 2008).

2415 Agricultural Research and Education

01 Crop Husbandry

**MH 120 Assistance to other
Institutions**

46.SH(75) Lumpsum Provision			
O. 10,72.49			
R. (-)10,72.49	...	...	...

In the absence of details of expenditure a lumpsum provision of Rs10,72.49 lakh was made and the entire provision was surrendered on 31/3/2008 without any specific reason.

Similar saving occurred during the year 2006-07 also.

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2702 Minor Irrigation			
03 Maintenance			
MH 102 Lift Irrigation Schemes			
47.SH(07) Lift Irrigation Schemes Under Minor Irrigation Project			
O. 61,60.00
R. (-)61,60.00
MH 789 Special Component Plan for Scheduled Castes			
48.SH(07) Lift Irrigation Schemes Under Minor Irrigation Project			
O. 12,80.00
R. (-)12,80.00
MH 796 Tribal Areas Sub-Plan			
49.SH(07) Lift Irrigation Schemes Under Minor Irrigation Project			
O. 5,60.00
R. (-)5,60.00
2851 Village and Small Industries			
MH 107 Sericulture Industries			
50.SH(10) Subsidy for Silk Weavers Co-operatives for Construction of Workshed- cum-House			
O. 36.00
R. (-)36.00

Specific reasons for non-utilisation of the entire provision under item (47) to (50) have not been intimated(August 2008).

Similar saving occurred under item (10) during the year 2006-07 also.

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 797 Transfer to Reserve Fund Deposit Account - Transfer to SDF			
51.SH(04) Transfer to Sericulture Development	1,43.00	97.17	(-)45.83
Reasons for final saving have not been intimated(August 2008).			
Similar saving occurred during the year 2005-06 and 2006-07 also.			
3451 Secretariat-Economic Services			
MH 092 Other Offices			
52.SH(21) Agriculture Technology Mission			
O. 3,00.00			
R. (-)2,16.69	83.31	21.28	(-)62.03
Reduction in provision was the net effect of decrease of Rs2,41.69 lakh and an increase of Rs25.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to (i) purchase of 2 new vehicles for the use of Deputy Chairman and other full time members of ATM and (ii) to meet the expenditure for purchase of Laptop and other items for use of Deputy Chairman, Agriculture Technology Mission.			
Reasons for final saving have not been intimated(August 2008).			
Similar saving occurred during the year 2006-07 also.			
(iii) The above mentioned saving was partly offset by excess under :			
2401 Crop Husbandry			
MH 110 Crop Insurance			
1.SH(05) Assistance to Small and Marginal Farmers towards Premium for Crop Insurance Scheme			
O. 75,00.00			
S. 74,54.43			
R. 95,00.00	2,44,54.43	2,44,52.99	(-)1.44

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
Increase in provision was stated to be mainly due to payment towards Crop Insurance.			
Similar excess occurred during the year 2006-07 also.			
MH 119 Horticulture and Vegetable Crops			
2.SH(22) National Horticulture Mission			
R. 4,92.52	4,92.52	4,92.52	...
3.SH(58) A.P. Micro Irrigation Project (NABARD)			
O. 38,00.00			
S. 38,00.00			
R. 61,60.00	1,37,60.00	1,37,60.00	...
MH 789 Special Component Plan for Scheduled Castes			
4.SH(22) National Horticulture Mission			
R. 97.82	97.82	97.82	...
5.SH(58) A.P. Micro Irrigation Project (NABARD)			
O. 9,00.00			
S. 9,00.00			
R. 12,80.00	30,80.00	30,80.00	...
MH 796 Tribal Area Sub-Plan			
6.SH(22) National Horticulture Mission			
R. 40.01	40.01	40.01	...
7.SH(58) A.P. Micro Irrigation Project (NABARD)			
O. 3,00.00			
S. 3,00.00			
R. 5,60.00	11,60.00	11,60.00	...

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<p>Increase in provision under item (3), (5) and (7) were stated to be due to meeting the expenditure towards A.P.Micro Irrigation Project under RIDF and to clear the pending payment towards state share of APMIP under RIDF. Increase by way of reappropriation under items (2), (4) and (6) was stated to meet the state share of Centrally Sponsored Schemes of National Horticulture Mission.</p>			
2406 Forestry and Wild Life			
02 Environmental Forestry and Wild Life			
MH 112 Public Gardens			
8.SH(04) Public Gardens			
O. 4,65.83			
R. 1,38.75	6,04.58	6,19.12	(+)14.54

Increase in provision was the net effect of increase of Rs2,28.55 lakh and decrease of Rs89.80 lakh. Specific reasons for increase and decrease as well as reasons for final excess have not been intimated(August 2008).

Similar excess occurred during the year 2006-07 also.

2851 Village and Small Industries			
MH 107 Sericulture Industries			
9.SH(03) District Offices			
O. 54,24.34			
R. 9,05.69	63,30.03	64,30.51	(+)1,00.48

Increase in provision was the net effect of increase of Rs13,25.89 lakh and decrease of Rs 4,20.20 lakh. While the increase was stated to (i) meet the expenditure of hiring charges of private vehicles, (ii) expenditure towards maintenance of seed farms, (iii) to incur expenditure on transfer TA Bills and to meet expenditure for payment of salaries, specific reasons for decrease as well as for final excess have not been intimated(August 2008).

Similar excess occurred during the year 2006-07 also.

3451 Secretariat-Economic Services			
MH 090 Secretariat			

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
10.SH(26) Rain Shadow Areas Development Department			
O.	3,99.10		
S.	5,14.51		
R.	(-)13.78	8,99.83	30,62.56
			(+21,62.73)

In view of the final excess of Rs21,62.73 lakh for which reasons have not been intimated, decrease of provision of Rs13.78 lakh stating that it was due to observance of economy was not justified.

Similar excess occurred during the year 2006-07 also.

(vi) Suspense : No expenditure has been booked under the Head 'Suspense'. The scope of suspense and nature of transactions there under are explained in note (v) under G.No.XI - Roads, Buildings and Ports (Revenue Section).

The details of transactions under 'Suspense' during the year 2007-08 together with opening and closing balances were as follows :

Details of Suspense	Opening Balance		Debit	Credit	Closing Balance	
	Debit(+)	Credit(-)			Debit(+)	Credit(-)
	(Rupees in lakh)					
MH 2401 Miscellaneous Work Advances	(+12,35.26		--	--		(+12,35.26
Total	(+12,35.26		--	--		(+12,35.26

CAPITAL

(i) Out of the saving of Rs57.50 lakh, only Rs30.00 lakh was surrendered during the year.

(ii) Saving occurred mainly under:

4401 Capital Outlay on Crop Husbandry

MH 800 Other Expenditure

1.SH(05) Implementation of Schemes under ADF				
S.	57.50			
R.	(-)30.00	27.50	...	(-)27.50

Provision of funds to the tune of Rs57.50 lakh by way of supplementary grants was obtained towards Construction of MAO Buildings in state under ADF. However reasons for non-utilisation of the entire supplementary provision have not been intimated(August 2008).

GRANT No.XXVII AGRICULTURE (Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
LOANS			
(i) Saving occurred mainly under:			
6435	Loans for Other Agricultural Programmes		
01	Marketing and quality control		
MH 195	Loans for Co-operatives		
1.SH(04)	Loans to A.P.MARKFED		
S.	24,00.00	24,00.00	... (-)24,00.00

Supplementary grant of Rs24,00.00 lakh was obtained for development of marketing and distribution of activities with the assistance of NCDC. However reasons for non-utilisation of the entire supplementary provision have not been intimated(August 2008).

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2059	Public Works		
2216	Housing		
2403	Animal Husbandry		
2404	Dairy Development		
2405	Fisheries		
2415	Agricultural Research and Education		
	and		
3451	Secretariat - Economic Services		
Voted			
Original:	4,35,08,26		
Supplementary:	1,18,46,03	5,53,54,29	4,66,16,61
			(-)87,37,68
Amount surrendered during the year (March 2008)			82,84,79
Charged			
Supplementary:	1,24	1,24	...
			(-)1,24
CAPITAL			
4403	Capital Outlay on Animal Husbandry		
4404	Capital Outlay on Dairy Development		
	and		
4405	Capital Outlay on Fisheries		

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(Contd.)

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
Voted			
Original: 8,79,85			
Supplementary: 30,76,62	39,56,47	18,07,93	(-)21,48,54
Amount surrendered during the year (March 2008)			21,37,31

LOANS

6404	Loans for Dairy Development			
	and			
6405	Loans for Fisheries			
Original: 11,59,41				
Supplementary: 16,84,35	28,43,76	16,84,34	(-)11,59,42	
Amount surrendered during the year (March 2008)				11,59,41

NOTES AND COMMENTS

REVENUE

(i) In view of the final saving of Rs87,37.68 lakh, the supplementary provision of Rs1,18,46.03 lakh obtained on 31st March 2008 proved excessive.

(ii) Out of saving of Rs87,37.68 lakh, only Rs82,84.79 lakh was surrendered in March 2008.

(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			
MH053 Maintenance and Repairs			

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1.SH(42) Buildings of Animal Husbandry			
O. 6,87.22			
R. (-)4,47.37	2,39.85	2,36.41	(-)3.44

Reduction in provision was stated to be due to postponement of certain works.

2403 Animal Husbandry

MH 001 Direction and Administration

2.SH(04) Other Offices			
O. 2,36,01.24			
R. (-)32,26.01	2,03,75.23	2,03,24.15	(-)51.08

Decrease in provision was stated to be mainly due to (i) postponement of certain works, (ii) vacant posts, (iii) non-purchase of machinery, (iv) non-filling up of vacant posts and (v) non-release of leave salary and pension contributions.

Reasons for final saving have not been intimated(August 2008).

MH 101 Veterinary Services and Animal Health

3.SH(04) Hospitals and Dispensaries			
O. 21,62.48			
S. 6,33.00			
R. (-)8,66.57	19,28.91	20,36.77	(+)1,07.86

Reduction in provision was stated to be due to (i) vacant posts, (ii) postponement of certain works, (iii) non-purchase of equipment on administrative grounds (iv) non-receipt of requirements from the unit officers and (v) limiting the expenditure to the extent of bills received.

However, reasons for final excess have not been intimated(August 2008).

4.SH(05) Rinderpest Eradication Schemes			
O. 95.00			
R. (-)71.47	23.53	29.02	(+)5.49

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Reduction in provision was stated to be due to limiting the expenditure to the extent of bills received.

Similar saving occurred during the years 2004-05, 2005-06 and 2006-07 also.

5.SH(07) Clinical Laboratories

O.	96.28			
R.	(-)32.86	63.42	73.51	(+10.09

Reduction in provision was stated to be due to (i) vacant posts, (ii) non-purchase of machinery and (iii) limiting the expenditure to the extent of bills received.

However, reasons for final excess have not been intimated(August 2008).

6.SH(11) Veterinary Biological Research Institute

O.	8,80.00			
R.	(-)1,53.18	7,26.82	7,72.31	(+45.49

Reduction in provision was the net effect of decrease of Rs2,76.97 lakh and an increase of Rs1,23.79 lakh. While decrease in provision was stated to be mainly due to (i) postponement of certain works and (ii) limiting the expenditure to the extent of bills received, increase in provision was stated to be due to purchase of F&M vaccine and to implement the Centrally Sponsored Scheme.

Reasons for final excess have not been intimated(August 2008).

7.SH(12) VBRI (Upgrading Vaccine Production Unit/ Standardisation Unit/ Diseases Diagnostics)

O.	3,60.00			
R.	(-)1,17.62	2,42.38	2,35.05	(-)7.33

Reduction in provision was stated to be due to (i) non-purchase of equipment on administrative grounds and (ii) limiting the expenditure to the extent of bills received.

Reasons for final saving of have not been intimated(August 2008).

8.SH(13) Implementation of Special Package for suicide prone areas in A.P.

S.	48.00	48.00	...	(-)48.00
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Reasons for non-utilisation of the entire supplementary provision were not intimated (August 2008).

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
9.SH(14) Modernisation of Animal Vaccine production and Disease Diagnostic units in A.P. under RIDF			
O. 5,00.00			
R. (-)2,36.66	2,63.34	2,62.66	(-)0.68

Reduction in provision was stated to be due to (i) non-purchase of equipment on administrative grounds, (ii) postponement of certain works and (iii) limiting the expenditure to the extent of bills received.

MH102 Cattle and Buffalo Development

10.SH(04) Livestock Schemes			
O. 1,04.73			
R. (-)50.05	54.68	56.49	(+)1.81

Reduction in provision was stated to be due to (i) postponement of certain works, (ii) vacant posts and (iii) non-purchase of machinery.

Similar saving occurred during the years 2004-05, 2005-06 and 2006-07 also.

MH 103 Poultry Development

11.SH(04) Poultry Farms			
O. 0.22			
S. 54.00			
R. (-)54.22	...	...	...

Surrender of the entire provision on 31/3/2008 was stated to be mainly due to postponement of certain works.

MH 107 Fodder and Feed Development

12.SH(04) Fodder and Feed Development			
O. 2,66.88			
S. 4,42.40			
R. (-)1,73.56	5,35.72	5,36.41	(+)0.69

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 108 Insurance of Livestock and Poultry			
13.SH(04) Assistance to Livestock Growers towards Insurance Premium			
O. 10,50.00			
R. (-)8,00.00	2,50.00	2,50.00	...
Specific reasons for reduction in provision under items (12) and (13) have not been intimated(August 2008).			
Similar saving occurred in respect of item (13) during the year 2006-07 also.			
MH113 Administrative Investigation and Statistics			
14.SH(04) Survey Schemes			
O. 50.00			
R. (-)20.56	29.44	29.00	(-)0.44
Reduction in provision was stated to be mainly due to limiting the expenditure to the extent of bills received and vacant posts.			
Similar saving occurred during the years 2005-06 and 2006-07 also.			
15.SH(07) Conduct of 18th Quinquennial Livestock Census			
O. 9,26.38			
R. (-)3,46.94	5,79.44	5,78.45	(-)0.99
MH 789 Special Component Plan for Scheduled Castes			
16.SH(05) Fodder and Feed Development			
O. 1,10.00			
S. 56.00			
R. (-)41.37	1,24.63	1,40.36	(+)15.73

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Reduction in provision under items (15) and (16) were stated to be due to limiting the expenditure to the extent of bills received.

However, reasons for final excess under item (16) have not been intimated(August 2008).

17.SH(08) Assistance to Livestock
Grovers towards Insurance
premium

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

Surrender of the entire provision on 31/3/2008 was stated to be due to limiting the expenditure to the extent of bills received.

MH796 Tribal Areas Sub-Plan

18.SH(05) Hospitals and Dispensaries

O.	1,08.98			
R.	(-)20.29	88.69	71.79	(-)16.90

Reduction in provision was stated to be due to limiting the expenditure to the extent of bills received.

Reasons for final saving of Rs16.90 lakh have not been intimated(August 2008).

19.SH(08) Assistance to Livestock
Grovers towards Insurance
premium

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

Surrender of the entire provision on 31/3/2008 was stated to be due to limiting the expenditure to the extent of bills received.

2404 Dairy Development

**MH 191 Assistance to Cooperatives
and Other Bodies**

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
20.SH(05) Assistance to APDDCF Ltd. towards strengthening of infrastructure for quality and Clean and Milk Production Programme			
S. 74.63	74.63	...	(-)74.63

Reasons for non-utilisation of the entire supplementary provision have not been intimated (August 2008).

2405 Fisheries

**MH 001 Direction and
Administration**

21.SH(01) Headquarters Office			
O. 3,11.65			
R. (-)32.32	2,79.33	2,79.81	(+)0.48

Decrease in provision was stated to be due to (i) postponement of certain maintenance works, (ii) vacant posts, (iii) non-purchase of machinery and (iv) limiting the expenditure to the extent of bills received.

Similar saving occurred during the year 2006-07 also.

22.SH(04) Enforcement Marine Fishing Regulation Act			
O. 61.10			
R. (-)29.89	31.21	22.58	(-)8.63

Reduction in provision was stated to be mainly due to vacant posts and limiting the expenditure to the extent of bills received.

Reasons for final saving of Rs8.63 lakh have not been intimated(August 2008).

Similar saving occurred during the years 2004-05, 2005-06 and 2006-07 also.

MH101 Inland Fisheries

23.SH(04) Fish Seed Farms			
O. 61.60			
R. (-)32.82	28.78	27.40	(-)1.38

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Reduction in provision was stated to be due to postponement of certain maintenance works and limiting the expenditure to the extent of bills received and Rs.29.91 lakh has been resumed under Revenue Head to provide under Capital Major Head 4405.

Similar saving occurred during the year 2006-07 also.

24.SH(07) Scheme for Intensive Development of Inland Fish Culture

O.	84.00			
R.	(-)21.00	63.00	63.00	...

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

25.SH(10) Tungabhadra Fisheries Project

O.	2,36.49			
R.	(-)18.32	2,18.17	1,35.52	(-)82.65

Reduction in provision was the net effect of decrease of Rs37.56 lakh and an increase of Rs19.24 lakh. While decrease in provision was stated to be due to postponement of certain maintenance works, vacant posts, non-purchase of machinery. Specific reasons for increase in provision have not been intimated.

Reasons for final saving have not been intimated(August 2008).

Similar saving occurred during the years 2004-05, 2005-06 and 2006-07 also.

26.SH(12) Special package for implementation of farmers oriented welfare programmes

S.	68.50			
R.	(-)50.10	18.40	18.40	...

Reduction in provision was stated to be due to postponement of certain works and non-purchase of machinery.

27.SH(13) Prime Ministers Package for Fishermen

O.	7,87.00			
R.	(-)5,87.00	2,00.00	2,00.00	...

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH103 Marine Fisheries			
28.SH(06) Motorisation of Fishing Crafts			
O. 40.00			
S. 28.84			
R. (-)20.04	48.80	48.71	(-)0.09
29.SH(08) Fishermen Development Rebate on HSD Oil (exclusion of Sales Tax)			
O. 5,85.00			
R. (-)1,27.38	4,57.62	4,56.56	(-)1.06
MH120 Fisheries Co-operatives			
30.SH(05) Other Fishermen Co-operative Societies (Assistance to Apex Federation)			
O. 2,77.00			
R. (-)2,50.00	27.00	27.00	...
MH 800 Other Expenditure			
31.SH(08) Relief-cum- Savings Schemes for Fishermen			
O. 40.72			
R. (-)40.72	...	...	...
32.SH(09) Scheme for Relief and Welfare of Fishermen			
O. 2,00.00			
R. (-)1,00.00	1,00.00	1,00.00	...

Reduction in provision under items (27) to (30) and (32) and surrender of entire provision under item (31) were stated to be due to non-receipt of administrative sanctions.

Similar saving occurred under item (28) during the year 2006-07, under item (29) during the years 2005-06 and 2006-07 and under items (30) and (32) during the year 2004-05, 2005-06 and 2006-07 also.

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
33.SH(14) Fishing Harbour, Nizampatnam			
S. 29.91			
R. (-)29.91

Surrender of the entire supplementary provision on 31/3/2008 was stated to be due to postponement of certain works.

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

2404 Dairy Development

**MH 191 Assistance to Cooperatives
and Other Bodies**

1.SH(04) Assistance to APDDCF Ltd.			
S. 20.00	20.00	94.63	(+)74.63

Reasons for final excess (Rs74.63 lakh) have not been intimated(August 2008).

(v) An instance of defective budgeting was noticed as under:

2403 Animal Husbandry

MH 104 Sheep and Wool Development

1.SH(05) Sheep Development Scheme			
O. 6,15.00			
S. 2,00.00			
R. 4,99.33	13,14.33	8,14.50	(-)4,99.83

Increase in provision was stated to be due to implementation of the Jeeva Kranthi Pathakam.

However, reasons for non-utilisation of reappropriation of Rs.4,99.33 lakh have not been intimated(August 2008).

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
CAPITAL			
(i) In view of the final saving of Rs21,48.54 lakh, the supplementary provision of Rs30,76.62 lakh obtained on 31st March 2008 proved excessive.			
(ii) Out of saving of Rs21,48.54 lakh, only Rs21,37.31 lakh was surrendered in March 2008.			
(iii) Saving in original plus supplementary provision occurred mainly under:			
4403	Capital Outlay on Animal Husbandry		
MH 101	Veterinary Services and Animal Health		
1.SH(74)	Buildings		
	O.	85.00	
	R.	(-)85.00	...
		24.97	(+)24.97
Surrender of entire provision was stated to be due to non-grounding of works for administrative reasons.			
However, reasons for final excess have not been intimated(August 2008).			
MH107	Fodder and Feed Development		
2.SH(04)	Hospitals and Dispensaries		
	O.	50.00	
	R.	(-)33.61	16.39
		10.10	(-)6.29
Reduction in provision was stated to be due to limiting the expenditure to the extent of bills received.			
However, reasons for final saving have not been intimated(August 2008).			
4405	Capital Outlay on Fisheries		
MH 104	Fishing Harbour and Landing Facilities		

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
3.SH(04) Landing and Berthing facilities			
O. 4,00.00			
R. (-)2,78.76	1,21.24	91.33	(-)29.91
Reduction in provision was stated to be due to postponement of certain works.			
Reasons for final saving (Rs29.91 lakh) have not been intimated(August 2008).			
Similar saving occurred during the years 2001-02 to 2006-07 also.			
MH 105 Processing, Preservation and Marketing			
4.SH(05) Special Package for implementation of farmer oriented programme			
S. 35.00			
R. (-)35.00	...	...	...
5.SH(07) Modernization of Markets under Special Package for implementation of farmer oriented Welfare Programmes			
S. 1,00.00			
R. (-)1,00.00	...	...	...
6.SH(10) Fish Retails Outlets under Special Package for implementation of farmer Oriented Welfare Programme			
S. 60.00			
R. (-)60.00	...	...	...
MH 109 Extension and Training			
7.SH(05) Construction of four dormitories for Fishermen Trainees			
S. 30.00			
R. (-)30.00	...	...	...

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
8.SH(06) Special package for implementation of farmer oriented welfare programmes			
S. 50.00			
R. (-)50.00
MH 191 Fishermen's Co-operatives			
9.SH(04) Investment in Fishermen Co-operative Societies			
O. 3,44.85			
R. (-)3,44.85
MH 800 Other Expenditure			
10.SH(07) Construction of Mastya Bhavans			
S. 1,30.00			
R. (-)1,30.00
11.SH(08) Construction of Community Halls for Marine Fishermen			
S. 7,20.00			
R. (-)7,20.00
12.SH(09) Construction of Community Halls for Inland Fishermen			
S. 3,00.00			
R. (-)3,00.00

Surrender of the entire provision under items from (4) to (12) on 31/3/2008 was stated to be due to postponement of certain works.

Similar saving occurred under item (9) during the years 2005-06 and 2006-07 also.

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

4405 Capital Outlay on Fisheries

MH 104 Fishing Harbour and Landing Facilities

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
13.SH(05) Fishing Harbour			
R. 29.91	29.91	29.91	...

Provision of funds by way of reappropriation was stated to be mainly due to making full and final settlement of bills in connection with construction of training walls including lead bunds of the fishing harbour at Nizampatnam.

LOANS

(i) In view of the final saving of Rs 11,59.42 lakh, the supplementary provision of Rs 16,84.35 lakh obtained on 31st March 2008 proved excessive.

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

6405 Loans for Fisheries

MH 195 Loans to Co-operatives

SH(06) Loans to Fishermen cooperative Societies (NCDC)

O. 11,59.41			
R. (-)11,59.41	...	...	...

Surrender of the entire provision on 31/3/2008 was stated to be due to non-sanction of scheme by NCDC.

Similar saving occurred during the years 2005-06 and 2006-07 also.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED)**

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2059 Public Works			
2402 Soil and Water Conservation			
2406 Forestry and Wild Life			
2810 Non-Conventional Sources of Energy			
3425 Other Scientific Research			
3435 Ecology and Environment			
and			
3451 Secretariat-Economic Services			
Original: 3,88,45,11			
Supplementary: 20,27,90	4,08,73,01	3,10,09,77	(-)98,63,24
Amount surrendered during the year (March 2008)			81,71,34
CAPITAL			
4406 Capital Outlay on Forestry and Wild Life			
Original: 62,00			
Supplementary: 5,00,00	5,62,00	4,28,67	(-)1,33,33
Amount surrendered during the year (March 2008)			21,73

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Contd.)**

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, supplementary provision of Rs20,27.90 lakh obtained in March 2008 proved unnecessary and could have been restricted to a token provision.

(ii) Out of the final saving of Rs98,63.24 lakh, only Rs81,71.34 lakh was surrendered in March 2008.

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
1.SH(44) Buildings of Principal Chief Conservator of Forest	1,63.73	1,07.06	(-)56.67
Reasons for saving of Rs56.67 lakh have not been intimated (August 2008).			
Similar saving occurred during the year 2006-07 also.			
2402 Soil and Water Conservation			
MH 789 Special Component Plan for Scheduled Castes			
2. SH (04) Afforestation etc., in Machkund Basin			
O. 1,40.80			
R. (-)31.86	1,08.94	1,15.88	(+)6.94

Specific reasons for reduction in provision (Rs31.86 lakh) as well as reasons for final excess have not been intimated (August 2008).

Similar saving occurred during the year 2005-06 and 2006-07 also.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 796 Tribal Area Sub-plan			
3.SH(04) Afforestation etc., in Machkund Basin			
O. 2,81.62			
R. (-)63.69	2,17.93	2,17.56	(-)0.37

Specific reasons for reduction in provision (Rs63.69 lakh) have not been intimated (August 2008).

Similar saving occurred during the years 2004-05 to 2006-07 also.

**2406 Forestry and
Wild Life**

01 Forestry

**MH 001 Direction and
Administration**

4.SH(01) Headquarters Office			
O. 21,40.58			
R. (-)3,89.00	17,51.58	12,97.97	(-)4,53.61

Specific reasons for reduction in provision (Rs3,89.00 lakh) and reasons for final saving (Rs4,53.61 lakh) have not been intimated (August 2008).

**MH 003 Education and
Training**

5.SH(04) Forest School, Yellandu			
O. 2,19.89			
R. (-)2.26	2,17.63	1,51.01	(-)66.62

Specific reasons for decrease in provision of Rs2.26 lakh and reasons for final saving of Rs66.62 lakh have not been intimated (August 2008).

Similar saving occurred during the years 2005-06 and 2006-07 also.

**MH 101 Forest Conservation,
Development and
Regeneration**

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
6.SH(06) Forest Protection			
O. 13,66.90			
S. 19,50.00			
R. (-)7,02.29	26,14.61	22,56.80	(-)3,57.81

Specific reasons for reduction in provision (Rs7,02.29 lakh) and reasons for final saving of (Rs3,57.81 lakh) have not been intimated (August 2008).

Similar saving occurred during the years 2005-06 and 2006-07 also.

7.SH(09) Integrated Forest Protection (Fire Protection)	1,66.45	37.91	(-)1,28.54
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Reasons for huge final saving (Rs1,28.54 lakh) have not been intimated (August 2008).

Saving occurred during the year 2006-07 also.

8.SH(16) Comprehensive World Bank Aided Project Forestry			
O. 85,00.00			
R. (-)39,85.26	45,14.74	47,14.04	(+)1,99.30

Out of the total reduction in provision by Rs39,85.26 lakh, decrease of Rs15.74 lakh was stated to be due to non-filling up of vacant posts. Specific reasons for remaining decrease (Rs39,69.52 lakh) as well as reasons for final excess have not been intimated (August 2008).

Similar saving occurred during the years 2005-06 and 2006-07 also.

MH 102 Social and Farm Forestry

9.SH(09) Mixed Plantation			
O. 1,00.00			
R. (-)1,00.00	...	39.94	(+)39.94

Specific reasons for reduction in provision (Rs1,00.00 lakh) have not been intimated (August 2008).

Reasons for final excess have not been intimated.

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

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
10.SH(06) Forest Protection			
O. 57.35			
R. (-)33.04	24.31	19.68	(-)4.63
Specific reasons for decrease in provision (Rs33.04 lakh) have not been intimated (August 2008)			

11.SH(16) Comprehensive World Bank Aided Project Forestry			
O. 16,00.00			
R. (-)6,00.00	10,00.00	9,83.95	(-)16.05
Specific reasons for decrease in provision (Rs6,00.00 lakh) and reasons for final saving (Rs16.05 lakh) have not been intimated (August 2008).			

Similar saving occurred during the years 2003-04 to 2006-07 also.

MH 796 Tribal Area Sub-plan

12.SH(16) Comprehensive World Bank Aided Project Forestry			
O. 32,07.00			
R. (-)12,02.63	20,04.37	18,05.36	(-)1,99.01
Specific reasons for reduction in provision (Rs12,02.63 lakh) and reasons for final saving (Rs1,99.01 lakh) have not been intimated (August 2008).			

Similar saving occurred during the years 2003-04 to 2006-07 also.

MH 800 Other Expenditure

13.SH(12) Survey Settlement of Forest Boundaries			
O. 4,59.00			
R. (-)2,27.97	2,31.03	1,55.81	(-)75.22
Reduction in provision was the net effect of decrease (Rs2,38.18 lakh) and an increase (Rs10.21 lakh). Out of the total reduction in provision, decrease of Rs26.73 lakh was stated to be due to non-filling up of vacant posts. Specific reasons for remaining decrease (Rs2,11.45 lakh) have not been intimated. Increase in provision (Rs10.21 lakh) was stated to be due to hike in some allowances and dearness allowance.			

Reasons for final saving have not been intimated (August 2008).

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
02 Environmental Forestry and Wild Life			
MH 110 Wild Life Preservation			
14.SH(04) Sanctuaries			
O. 20,52.83			
R. (-)5,01.44	15,51.39	14,45.77	(-)1,05.62

Reduction in provision was the net effect of decrease of Rs5,15.94 lakh and an increase of Rs14.50 lakh. Out of the total reduction, decrease of Rs10.95 lakh was stated to be due to non-filling up of vacant posts. Specific reasons for remaining decrease of Rs5,04.99 lakh have not been intimated.

Increase in provision was stated to be for meeting the expenditure to make necessary arrangements to prevent any damages to Forest and its resources of the Eturunagaram Wildlife Sanctuary for Medaram Jathara 2008.

Reasons for final saving have not been intimated (August 2008).

Similar saving occurred during the year 2006-07 also.

15.SH(08) Project Elephant			
O. 96.50			
R. (-)55.57	40.93	56.24	(+)15.31

In view of final excess of Rs15.31 lakh, reduction in provision by Rs55.57 lakh on 31/3/2008 for which specific reasons have not been intimated is unjustified.

Reasons for final excess have not been intimated (August 2008).

Similar saving occurred during the years 2004-05 to 2006-07 also.

MH 111 Zoological Parks

16.SH(04) Nehru Zoological Park			
O. 2,97.70			
R. (-)51.52	2,46.18	2,53.76	(+)7.58

Out of the total reduction in provision, decrease of Rs7.20 lakh was stated to be due to non-filling up of vacant posts and specific reasons for remaining decrease have not been intimated.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
17.SH(06) Development of National Parks and Sanctuaries			
O. 2,00.00			
R. (-)75.45	1,24.55	1,01.78	(-)22.77

However, reasons for final excess have not been intimated (August 2008).

Similar saving occurred during the year 2006-07 also.

Specific reasons for reduction in provision (Rs75.45 lakh) and reason for final saving (Rs22.77 lakh) have not been intimated (August 2008).

MH 789 Special Component Plan for Scheduled Castes

18.SH(04) Sanctuaries			
O. 1,61.04			
R. (-)1,05.28	55.76	1,21.37	(+)65.61

Specific reasons for reduction in provision (Rs1,05.28 lakh) have not been intimated (August 2008).

Reasons for final excess have not been intimated (August 2008).

Similar saving occurred during the years 2003-04 to 2006-07 also.

19.SH(05) Zoological Parks			
O. 79.72			
R. (-)20.86	58.86	22.49	(-)36.37

Specific reasons for reduction in provision (Rs20.86 lakh) and final saving (Rs36.37 lakh) have not been intimated (August 2008).

MH 796 Tribal Area Sub-plan

20.SH(04) Sanctuaries			
O. 71.46			
R. (-)45.42	26.04	41.52	(+)15.48

Specific reasons for reduction in provision (Rs45.42 lakh) and for final excess have not been intimated (August 2008).

Similar saving occurred during the years from 2004-05 to 2006-07 also.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2810 Non-Conventional Sources of Energy			
60 Others			
MH 800 Other Expenditure			
21.SH(04) Integrated Rural Energy Planning (I.R.E.P) Programme			
O. 80.00			
S. 25.00	1,05.00	25.00	(-)80.00

Provision of funds to the tune (Rs25.00 lakh) by way of Supplementary grants obtained in March 2008 was made towards implementation of Integrated Rural Energy Planning Programme in the State.

However, reasons for non-utilisation of the entire Supplementary provision as well as reasons for final saving of Rs80.00 lakh have not been intimated (August 2008).

Similar saving occurred during the years 2005-06 and 2006-07 also.

During the years 2005-06 and 2006-07 also the entire provision (Original and Supplementary) was not utilised.

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

2406 Forestry and Wild Life			
01 Forestry			
MH 789 Special Component Plan for Scheduled Castes			
1.SH(12) Maintenance of Forests			
O. 2,10.60			
R. (-)1,01.81	1,08.79	3,60.17	(+)2,51.38

Specific reasons for decrease in provision (Rs1,01.81 lakh) as well as reasons for final excess have not been intimated (August 2008).

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 796 Tribal Area Sub-plan			
2.SH(12) Maintenance of Forests			
O. 85.80			
R. (-)41.48	44.32	1,38.60	(+)94.28

Specific reasons for decrease in provision as well as reasons for final excess have not been intimated (August 2008).

3435 Ecology and Environment

**03 Environmental Research
and Ecological Regeneration**

MH 101 Conservation Programmes

3.SH(01) National Green Corps			
O. 42.00			
R. (-)5.21	36.79	91.44	(+)54.65

Reduction in provision was the net effect of decrease of Rs20.41 lakh and increase of Rs15.20 lakh. While specific reasons for decrease in expenditure have not been intimated, the reasons for increase were stated to be mainly due to payment of remuneration to the outsourced staff and clear the hiring charges to the private vehicles.

Reasons for final excess have not been intimated (August 2008).

CAPITAL

(i) Out of the saving of Rs1,33.33 lakh, only Rs21.73 lakh was surrendered during the year.

(ii) Saving occurred mainly under:

**4406 Capital Outlay on
Forestry and Wild Life**

01 Forestry

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Concl.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 101 Forest Conservation, Development and Regeneration			
SH(05) Compensation Afforestation of Non-Forest Lands under CAMPA			
S. 5,00.00	5,00.00	47.95	(-)4,52.05

Provision of Funds to the tune of Rs5,00.00 lakh by way of Supplementary grants obtained in March 2008 was for implementation of Compensatory Afforestation of Non-Forest Lands.

However, reasons for non-utilisation of the major part of the Supplementary provision have not been intimated (August 2008).

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

**4406 Capital Outlay on
Forestry and Wild Life**

01 Forestry

MH 101 Forest Conservation Development and Regeneration			
SH(04) Compensatory Afforestation of Non-Forestry Lands taken under TGP			
O. 62.00			
R. (-)21.73	40.27	3,80.72	(+)3,40.45

Decrease in provision was stated to be mainly due to non-filling up of vacant posts.

Reasons for huge final excess have not been intimated (August 2008).

GRANT No.XXX CO-OPERATION (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2425 Co-operation			
Original: 1,66,42,00			
Supplementary: 10,00	1,66,52,00	1,47,29,11	(-)19,22,89
Amount surrendered during the year (March 2008)			12,72,86
CAPITAL			
4425 Capital Outlay on Co-operation			
and			
4435 Capital Outlay on Other Agricultural Programmes			
	20,69,90	(-)19,31	(-)20,89,21
Amount surrendered during the year (March 2008)			20,69,90
LOANS			
6425 Loans for Co-operation			
Original: 10,74,69			
Supplementary: 31,65,94	42,40,63	39,32,13	(-)3,08,50
Amount surrendered during the year (March 2008)			3,08,50

NOTES AND COMMENTS

REVENUE

(i) Out of the saving of Rs.19,22.89 lakh, only Rs.12,72.86 lakh was surrendered in March 2008.

ii) As the expenditure fell short of even the original provision, the supplementary provision of Rs10.00 lakh obtained in March 2008 proved unnecessary and could have been restricted to a token provision wherever necessary.

(iii) Saving occurred mainly under:

GRANT No.XXX CO-OPERATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2425 Co-operation			
MH 001 Direction and Administration			
1.SH(17) Co-operative Tribunal			
O. 1,79.00			
R. 9.30	1,88.30	60.52	(-)1,27.78
<p>Increase in provision by Rs9.30 lakh was the net effect of increase of Rs13.74 lakh and decrease of Rs4.44 lakh. While no specific reasons were given for decrease in expenditure, increase in expenditure by way of reappropriation was stated to be due to payment of arrears of T.A. Bills, hiring of vehicles, wages, office expenses by co-operative tribunals and other contractual services.</p> <p>However, reasons for final saving have not been intimated(August 2008)</p>			
MH108 Assistance to other Co-operatives			
2.SH(16) Assistance to Integrated Co-operative Development Projects			
O. 2,84.34			
S. 10.00			
R. (-)97.11	1,97.23	1,98.06	(+)0.83
3.SH(25) Assistance to Weaker Section Co-Operative Societies			
O. 7,90.00			
R. (-)7,90.00	...	...	...
MH 109 Agricultutre Credit Stabilisation Fund			
4.SH(06) Contribution to A.P.State Co-operative Bank towards Agricultural Stabilisation Fund (G.O.I)			
O. 3,18.00			
R. (-)3,18.00	...	2.18	(+)2.18

GRANT No.XXX CO-OPERATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Specific reasons for decrease in provision (Rs97.11 lakh) under item (2) and surrender of entire provision under items (3) and (4) have not been intimated(August 2008).

Similar saving occurred under item (3) during the years 2005-06 and 2006-07 and under item (4) during the years from 2003-04 to 2006-07 also.

CAPITAL

i) Saving occurred mainly under:

4425 Capital Outlay on Co-operation

MH 107 Investments in Credit Co-operatives

1.SH(04) Investments in Co-operative Credit Institutions (Borrowing from the NABARD)

O.	1,00.00		
R.	(-)1,00.00	...	(-)1.76
			(-)1.76

MH 108 Investments in Other Co-operatives

2.SH(12) Investments in Processing Co-operatives

O.	1,60.00		
R.	(-)1,60.00	...	...
			...

3.SH(22) Investments for Assistance to Integrated Co-operative Development Projects (NCDC) Scheme

O.	17,99.90		
R.	(-)17,99.90	...	(-)8.47
			(-)8.47

GRANT No.XXX CO-OPERATION (ALL VOTED) (Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Specific reasons for surrender of entire provision under items (1) to (3) and reasons for minus expenditure under items (1) and (3) have not been intimated(August 2008).

Saving occurred under items (1) and (3) during the years 2005-06 and 2006-07 and under item (2) during the year 2006-07.

LOANS

i) Saving occurred mainly under:

6425 Loans for Co-operation

**MH 107 Loans to Credit
Co-operatives**

SH(04) Loans to Co-operative Bank
towards non-over due cover
(50% GOI)

O.	50.00	...	...	...
R.	(-)50.00	...	...	...

**MH 108 Loans to Other
Co-operatives**

2.SH(19) Loans to Weaker Sections
Co-operatives(50% GOI)

O.	2,38.50	...	...	...
R.	(-)2,38.50	...	...	...

Specific reasons for surrender of the entire provision under items (1) and (2) on 31/3/2008 have not been intimated(August 2008).

Similar saving occurred under item (1) during the years 2003-04, 2004-05, 2005-06 and 2006-07 and under item (2) during the year 2006-07 also.

GRANT No.XXXI PANCHAYAT RAJ

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2215	Water Supply and Sanitation		
2505	Rural Employment		
2515	Other Rural Development Programmes		
3054	Roads and Bridges		
3451	Secretariat – Economic Services		
	and		
3604	Compensation and Assignments to Local Bodies and Panchayat Raj Institutions		
Voted			
Original:	28,48,59,87		
Supplementary:	8,43,06,80	36,91,66,67	30,21,89,76
Amount surrendered during the year			(-)6,69,76,91
(August 2007 :	2,00,00		
March 2008 :	2,42,59,27)		2,44,59,27
Charged			
Supplementary:	25,67	25,67	11,08
Amount surrendered during the year			(-)14,59
			NIL

NOTES AND COMMENTS

REVENUE

i) Out of the saving of Rs6,69,76.91 lakh, only Rs 2,44,59.27lakh was surrendered during the year.

ii) Saving occurred mainly under:

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2215 Water Supply and Sanitation			
01 Water Supply			
MH 102 Rural Water Supply Programmes			
1.SH(01) Headquarters Office	2,07.48	1,85.09	(-)22.39
2.SH(15) MIS Computerisation			
O. 55.64			
S. 1,64.74	2,20.38	1,64.74	(-)55.64
Reasons for final saving under item (1) and (2) have not been intimated(August 2008).			
Similar saving occurred under item (2) during the years 2005-06 and 2006-07 also.			
3.SH(27) Rural Water Supply Scheme			
O. 2,20,63.00			
S. 23,62.54			
R. (-)35,66.85	2,08,58.69	2,08,58.71	(+)0.02
Reduction in provision was the net effect of decrease of Rs99,96.85 lakh and an increase of Rs64,30.00 lakh. Out of total reduction in provision, decrease of Rs50,00.00 lakh was stated to be due to non-starting of works, increase in provision was stated to be due to (i) payment of consultancy charges, goods, training and operating cost under PHRD Grant for A.P.Rural Water Supply and Sanitation Project and (ii) meeting the expenditure on HUDCO assisted Rural Water Supply Works and balance works under PMGY.			
Specific reasons for remaining decrease in provision of Rs49,96.85 lakh have not been intimated (August 2008).			
Similar saving occurred during the year 2006-07 also.			
MH 196 Assistance to Zilla Parishads			
4.SH(05) Assistance to Panchayati Raj Bodies for Maintenance of Comprehensive Piped Water Supply Schemes			
O. 14,07.20			
R. (-)4,66.90	9,40.30	5,93.86	(-)3,46.44

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
5.SH(06) Assistance to Panchayati Raj Bodies towards Maintenance of Satya Sai CPWS Schemes in Ananthapur			
O. 9,95.40			
R. (-)1,50.48	8,44.92	8,44.92	...
6.SH(07) Assistance to Panchayati Raj Bodies for PWS			
O. 1,93,75.00			
R. (-)75,00.00	1,18,75.00	82,87.22	(-)35,87.78
7.SH(18) Assistance to Panchayati Raj Bodies towards Repairs and Maintenance of Hand Pumps			
O. 5,63.27			
R. (-)2,81.63	2,81.64	2,81.63	(-)0.01
8.SH(24) Assistance to Panchayati Raj Bodies for Submission Projects			
O. 27,67.35			
R. (-)7,68.79	19,98.56	24,18.50	(+)4,19.94
9.SH(25) Accelerated Urban Water Supply Scheme			
O. 15,00.00			
S. 6,71.64			
R. (-)6,79.26	14,92.38	14,96.76	(+)4.38

Specific reasons for reduction in provision under items (4) to (9) and reasons for final saving under items (4) and (6) and excess under item (8) and (9) have not been intimated (August 2008).

Similar saving occurred under items (4), (5), (7) and (8) during 2006-07 also.

2505 Rural Employment

01 National Programmes

MH 702 Jawahar Rojgar Yojana

10.SH(13) Other Works	85,35.46	72,81.95	(-)12,53.51
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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			
11.SH(01) Headquarters Office (Commissioner of Panchayati Raj)	2,24.17	1,83.20	(-)40.97
Reasons for final saving under item (10) and (11) have not been intimated(August 2008). Similar saving occurred under items (11) during 2006-07 also.			
12.SH(05) Chief Engineer (Panchayati Raj and General)			
O. 7,98.98			
R. (-)0.67	7,98.31	5,66.69	(-)2,31.62
Reasons for final saving of Rs2,31.62 lakh have not been intimated(August 2008). Similar saving occurred during the years 2005-06 and 2006-07 also.			
13.SH(06) Panchayati Raj Engineering Establishment	60,92.08	49,66.54	(-)11,25.54
Reasons for final saving of Rs11,25.54 lakh have not been intimated(August 2008). Similar saving occurred during the year 2006-07 also.			
MH 101 Panchayati Raj			
14.SH(21) State Election Commission			
O. 2,32.71			
R. (-)60.34	1,72.37	1,91.39	(+)19.02
Reduction in provision was the net effect of decrease of Rs69.94 lakh and an increase of Rs9.60 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to hiring of private vehicles. Reasons for final excess have not been intimated(August 2008).			

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 196 Assistance to Zilla Parishads			
15.SH(10) Assistance to Panchayat Raj Institutions for Rural Roads under Rajiv Palle Bata			
O. 19,50.00			
R. (-)3,11.85	16,38.15	16,38.15	...

Out of the total reduction in provision by Rs3,11.85 lakh, decrease of Rs37.35 lakh was stated to be due to late sanction of work and poor response to tenders . Specific reasons for remaining decrease of Rs2,74.50 lakh have not been intimated(August 2008).

Similar saving occurred during the year 2006-07 also.

16.SH(22) Assistance to Panchayat Raj Bodies for Construction of Rural Roads			
O. 32,48.00			
S. 2,50.00			
R. (-)8,32.53	26,65.47	26,65.47	...

Out of the total reduction in provision by Rs8,32.53 lakh, decrease of Rs3,82.53 lakh was stated to be due to late sanction of work and poor response to tenders. Specific reasons for remaining decrease of Rs4,50.00 lakh have not been intimated(August 2008).

17.SH(38) Construction of Roads under RIAD Programme			
O. 50,00.00			
S. 25,00.00			
R. (-)25,00.00	50,00.00	49,96.55	(-)3.45

Specific reasons for reduction in provision and reasons for final saving have not been intimated(August 2008).

18.SH(39) Assistance to Panchayat Raj Bodies for Maintenance of School Buildings			
O. 9,60.75			
R. (-)6,26.76	3,33.99	3,38.05	(+)4.06

Reduction in provision was stated to be due to late sanction of works and poor response to tenders.

However, reasons for final excess have not been intimated(August 2008).

Similar saving occurred during the years 2005-06 and 2006-07 also.

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
19.SH(40) Construction of High Schools under RIAD Programme			
O. 25,00.00			
R. (-)25,00.00	...	1.44	(+)1.44

Surrender of the entire provision on 31/3/2008 was stated to be due to non-sanction of construction of High School Buildings by NABARD. However, reasons for final excess have not been intimated.

20.SH(46) TFC Grants to PR Bodies	3,17,40.00	1,58,70.00	(-)1,58,70.00
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Reasons for huge final saving (Rs1,58,70.00 lakh) have not been intimated(August 2008).

MH 197 Assistance to Mandal Parishads

21.SH(04) Assistance to Mandal Parishads			
O. 3,08,07.18			
R. 81.74	3,08,88.92	2,63,86.42	(-)45,02.50

Increase in provision was the net effect of increase of Rs2,50.00 lakh and decrease of Rs1,68.26 lakh. Increase in provision by Rs2,50.00 lakh was stated to be due to apportionment of Seignorage Grant among Panchayat Raj Bodies. Out of decrease in provision by Rs1,68.26 lakh, decrease of Rs1,00.00 lakh was stated to make provision under Mines and Geology Department for implementation of Vigilance Scheme, through equal amount of resumption. Specific reasons for remaining decrease of Rs68.26 lakh as well as reasons for final saving have not been intimated(August 2008).

Similar final saving occurred during the years 2005-06 and 2006-07 also.

22.SH(07) Assistance to Mandal Praja Parishads for Construction of Buildings			
O. 15,00.00			
R. (-)4,79.27	10,20.73	10,16.57	(-)4.16

Reduction in provision was stated to be due to late sanction of works and poor response to tenders.

Reasons for final saving have not been intimated(August 2008).

Similar saving occurred during the year 2006-07 also.

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 198 Assistance to Gram Panchayats			
23.SH(08) Assistance to Gram Panchayats			
O. 2,69,87.61			
R. 64.99	2,70,52.60	2,18,73.93	(-)51,78.67

Increase in provision was the net effect of increase of Rs1,24.99 lakh and decrease of Rs 60.00 lakh. While the increase was stated to be due to apportionment of Seignorage Grant among Panchayat Raj Bodies, decrease was stated to be mainly providing provision under Mines and Geology Department for implementation of Vigilance Scheme, through equal amount of resumption

Reasons for final saving have not been intimated(August 2008).

Similar final saving occurred during the years 2005-06 and 2006-07 also.

24.SH(10) Elections to Panchayats			
O. 24.48			
S. 5,33.86			
R. 67.68	6,26.02	4,94.88	(-)1,31.14

Increase in provision was the net effect of increase of Rs88.02 lakh and decrease of Rs 20.34 lakh. While the increase in provision was stated to be due to meeting the expenditure on settlement of outstanding bills already incurred by District Panchayat Officers in connection with conducting 3rd ordinary and casual elections to MPTC/ZPTCs and Gram Panchayats 2006, specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2008).

25.SH(14) Minimum Needs Programme			
O. 50,00.00			
R. (-)50,00.00	...	...	...

Specific reasons for surrender of the entire provision on 31/3/2008 have not been intimated(August 2008).

26.SH(15) Assistance for Unanimously Elected Grama Panchayats			
S. 1,50,00.00	1,50,00.00	...	(-)1,50,00.00

Reasons for non-utilisation of the entire supplementary provision have not been intimated (August 2008).

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
27.SH(05) Assistance to Panchayat Raj Institutions for Rural Roads			
O. 4,55.00			
R. (-)60.98	3,94.02	3,94.02	...
28.SH(09) Assistance to Panchayat Raj Institutions for Rural Roads under Rajiv Palle Bata			
O. 3,75.00			
R. (-)2,73.28	1,01.72	1,01.72	...
MH 796 Tribal Areas Sub-Plan			
29.SH(05) Assistance to Panchayat Raj Institutions for Rural Roads			
O. 1,47.00			
R. (-)34.79	1,12.21	1,12.21	...
30.SH(09) Assistance to Panchayat Raj Institutions for Rural Roads under Rajiv Palle Bata			
O. 1,75.00			
R. (-)1,45.00	30.00	30.00	...

Reduction in provision under items (27) to (30) was stated to be due to late sanction of works and poor response to tenders.

Similar saving occurred under items (28) and (30) during the year 2006-07 also.

MH 800 Other Expenditure

31.SH(11) Construction of New Rural Roads			
O. 1,00,00.00			
R. (-)57,61.08	42,38.92	42,39.92	(+)1.00

Out of the total reduction in provision by Rs57,61.08 lakh, decrease of Rs8,00.08 lakh was stated to be due to late sanction of works and poor response to tenders . Specific reasons for remaining decrease of Rs49,61.00 lakh have not been intimated(August 2008).

Similar saving occurred during the year 2006-07 also.

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
32.SH(12) Cyclone Shelters			
O. 5,00.00			
R. (-)81.83	4,18.17	4,18.17	...
3054 Roads and Bridges			
04 District and Other Roads			
MH 196 Assistance to Zilla Parishads			
33.SH(13) Road Maintenance Grant Under TFC			
O. 54,69.00			
S. 54,69.00			
R. (-)78,97.44	30,40.56	30,07.94	(-)32.62

Reduction in provision under items (32) and (33) was stated to be due to late sanction of works and poor response to tenders.

Reasons for final saving under item (33) have not been intimated(August 2008).

Similar saving occurred under item (33) during the year 2006-07 also.

3451 Secretariat-Economic Services

MH 092 Other Offices

34.SH(05) Strengthening of Monitoring & Review Wing (State Finance Commission, Secretariat Branch)			
O. 42.70			
R. (-)21.73	20.97	20.90	(-)0.07

Reduction in provision was stated to be mainly due to (i) non-filling up of the post of Joint Secretary, One Assistant Section Officer, (ii) winding up of 12th State Finance Commission before financial year, (iii) resignation of one member.

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

2215 Water Supply and Sanitation

01 Water Supply

GRANT No.XXXI PANCHAYAT RAJ(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH102 Rural Water Supply Programmes			
1.SH(10) Assistance to Panchayati Raj Bodies			
O. 44,10.56			
R. 2,74.50	46,85.06	48,88.59	(+)2,03.53

Augmentation of provision was stated to be mainly due to clearing the pending bills for drilling of bore wells in Kurnool District sanctioned under MNP for the year 2006-07.

Reasons for final excess have not been intimated(August 2008).

2.SH(23) Human Resources Development Cell, O/o Engineer -in-Chief, PRED, Hyderabad	...	49.72	(+)49.72
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Reasons for incurring expenditure without any budget provision have not been intimated (August 2008).

Similar excess occurred during the year 2006-07 also.

MH 196 Assistance to Zilla Parishads

3.SH(26) Balance works under PMGY			
R. 12,00.00	12,00.00	11,97.49	(-)2.51

Provision made by way of reappropriation was stated to be due to for meeting the expenditure on HUDCO assisted RWS works and balance under PMGY.

Similar excess occurred during the year 2006-07 also.

02 Sewerage and Sanitation

MH 191 Assistance to Local Bodies, Municipalities etc

4.SH(05) Accelerated Rural Water Supply Scheme for Problem Villages			
R. 21,72.67	21,72.67	21,72.67	...

GRANT No.XXXI PANCHAYAT RAJ(Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Provision made by way of reappropriation was stated to be for payment of loan installment to HUDCO under ISLS Programme.

Similar excess occurred during the years 2005-06 and 2006-07 also.

2515 Other Rural Development Programmes

MH 001 Direction and Administration

5.SH(07)	District Offices	35,94.96	78,04.52	(+)42,09.56
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Reasons for huge final excess (Rs42,09.56 lakh) have not been intimated(August 2008).

Similar excess occurred during the years 2005-06 and 2006-07 also.

MH 196 Assistance to Zilla Parishads

6.SH(06)	Assistance to Panchayat Raj Institutions under Rural Infrastructure Development Fund			
	O.	1,00,00.00		
	S.	1,10,00.00		
	R.	96,78.00	3,06,78.00	3,07,55.54
				(+)77.54

Increase in provision was the net effect of increase of Rs1,20,00.00 lakh and decrease of Rs23,22.00 lakh. While the increase was stated to be due to (i) meeting the expenditure on settlement of pending bills of NABARD, (ii) payment of work bills under RIDF and (iii) meeting the expenditure on revision of estimated cost of works under NABARD, specific reasons for decrease in provision and reasons for final excess have not been intimated(August 2008).

Similar excess occurred during the year 2006-07 also.

MH 800 Other Expenditure

7.SH(13)	PMGSY Works			
	R.	30,00.00	30,00.00	52,00.00
				(+)22,00.00

Provision made by way of reappropriation was stated to be for meeting the expenditure for tender premium and cost escalation on PMGSY works.

Reasons for final excess have not been intimated(August 2008).

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			
and			
2515 Other Rural Development Programmes			
Original: 14,99,28,23			
Supplementary: 4,77,47,79	19,76,76,02	19,82,83,20	(+)6,07,18
Amount Surrendered during the year (March 2008)			4,30,23

NOTES AND COMMENTS

REVENUE

Voted

(i) The expenditure exceeded the grant by Rs6,07.18 lakh (Rs6,07,20,411); the excess requires regularisation.

(ii) In view of the huge final excess expenditure of Rs6,07.18 lakh, the supplementary provision of Rs4,77,47.79 lakh obtained in March 2008 proved inadequate.

(iii) In view of the final excess of Rs6,07.18 lakh, the surrender of Rs4,30.23 lakh in March 2008 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 (-)
2235 Social Security and Welfare			
03 National Social Assistance Programme			
MH 101 National Old Age Pension Scheme (NOAPS)			

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1.SH(05) National Family Benefit Scheme	14,80.24	20,44.86	(+)5,64.62

Reasons for final excess (Rs5,64.62 lakh) have not been intimated(August 2008).

60 Other Social Security and Welfare programmes

MH 200 Other Programmes

2.SH(06) Welfare Pensions under INDIRAMMA Programme			
O.	2,00,00.00		
S.	58,97.36		
R.	27,51.49	2,86,48.85	3,01,48.98 (+)15,00.13

Increase in provision was the net effect of increase of Rs82,16.42 lakh and decrease of Rs54,64.93 lakh. While the increase in provision was stated to meet the actual requirement of Welfare Pensions under INDIRAMMA Programme, specific reasons for decrease as well as for final excess of Rs15,00.13 lakh have not been intimated(August 2008).

MH 789 Special Component Plan for Scheduled Castes

3.SH(06) Welfare Pensions under INDIRAMMA Programme			
S.	16,84.96		
R.	36,43.29	53,28.25	42,98.85 (-)10,29.40

Increase in provision was stated to be mainly to meet the expenditure under SCP as no provision was made under Original Budget Estimates 2007-2008.

However, reasons for final saving have not been intimated(August 2008).

MH 796 Tribal Areas Sub-Plan

4.SH(06) Welfare Pensions Under INDIRAMMA Programme			
S.	8,42.48		
R.	18,21.64	26,64.12	23,20.38 (-)3,43.74

Increase in provision was stated to be mainly to meet the expenditure under TSP as no provision was made under Original Budget Estimates 2007-2008.

However, reasons for final saving have not been intimated(August 2008).

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2501 Special Programmes for Rural Development			
01 Integrated Rural Development Programme			
MH 003 Training			
5.SH(05) Strengthening of State Institute for Rural Development (SIRD)			
O. 23.20			
R. 17.50	40.70	40.75	(+0.05)
Specific reasons for increase in provision have not been intimated(August 2008).			
6.SH(11) Swarnajayanthi Gram Swarajgar Yojana (SGSY)			
O. 23,58.94			
S. 39.81	23,98.75	24,14.90	(+16.15)
MH 789 Special Component Plan for Scheduled Castes			
7.SH(08) Assistance to D.R.D.A's for Self Employment of Self Help Groups of Women in Rural Areas (SHGs)	4,47.05	6,38.72	(+1,91.67)
8.SH(11) Swarna Jayanthi Gram Swarajgar Yojana(SGSY)			
O. 4,47.90			
S. 8.35	4,56.25	4,82.86	(+26.61)
9.SH(14) Rajeev Yuva Sakthi	...	1,47.92	(+1,47.92)
10.SH(15) Assistance to SERP under APRPRP	...	7,89.00	(+7,89.00)
MH796 Tribal Areas Sub-Plan			
11.SH(10) Assistance to D.R.D.A's for Self Employment of Self Help Groups of Women in Rural Areas	1,82.13	2,83.99	(+1,01.86)

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
12.SH(11) Swarna Jayanthi Gram Swarajgar Yojana(Works) (SGSY)			
O. 1,79.16			
S. 3.40	1,82.56	1,95.02	(+12.46
13.SH(14) Rajeev Yuva Sakthi	...	73.96	(+73.96
14.SH(15) Assistance to SERP under APRPRP	...	3,94.50	(+3,94.50

Reasons for final excess under items (6) to (8), (11), (12) as well as incurring expenditure without provision under items (9), (10), (13) and (14) have not been intimated(August 2008).

MH 800 Other Expenditure

15.SH(17) Special Rehabilitation Package for affected Families in the Kolleru Lake Operations			
O. 21,00.00			
R. 11,72.00	32,72.00	32,72.00	...

Increase in provision was stated to be mainly due to implementation of "Special package for rehabilitation of affected families" in Kolleru Lake Operation, West Godavari District and for supply of bamboos at free of cost to them.

16.SH(18) Backward Regions Grant Fund			
S. 3,46,88.00			
R. 7,50.00	3,54,38.00	3,92,37.71	(+37,99.71

Increase in provision was stated to be mainly due to release of central assistance under Backward Regions Grant Fund (BRGF) scheme to Vizianagaram District

Reasons for huge final excess have not been intimated(August 2008).

17.SH(19) Aam Aadmi Bhima Yojana			
R. 38,00.00	38,00.00	38,00.00	...

Provision made by way of reappropriation was stated to be for implementation of Life Insurance Schemes under Aam Aadmi Bhima Yojana.

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
18.SH(20) Development of waste lands of Schedule Castes and Schedule Tribes			
R. 1,14.27	1,14.27	1,14.27	...
Provision made by way of reappropriation was stated to be for payment of Principle and Interest to NSCFDC and NSTFDC.			
02 Drought Prone Areas Development Programme			
MH 800 Other Expenditure			
19.SH(12) National Rural Employment Guarantee Mission (NREGM)			
O. 1,66,00.00			
S. 16,80.83			
R. 9,76.80	1,92,57.63	2,15,69.71	(+)23,12.08
2515 Other Rural Development Programmes			
MH 003 Training			
20.SH(04) State Institute of Rural Development			
O. 49.95			
R. 52.27	1,02.22	1,00.88	(-)1.34
MH796 Tribal Areas Sub-Plan			
21.SH(10) Watershed Works	...	1,88.79	(+)1,88.79

Specific reasons for increase in provision under items (19) and (20) have not been intimated.

Reasons for final excess under items (19) and (21) have not been intimated(August 2008).

Reasons for incurring expenditure without any provision under item (21) also have not been intimated.

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
(v) The above mentioned excess was partly offset by saving under :			
2235 Social Security and Welfare			
02 Social Welfare			
MH 101 Welfare of Handicapped			
1.SH(07) Pensions for Disabled Persons			
O. 48,96.00			
R. (-)4,63.00	44,33.00	43,94.66	(-)38.34

Out of the total reduction in provision by Rs4,63.00 lakh, decrease of Rs96.00 lakh was stated to be due to availability of surplus under pensions for disabled persons. Specific reasons for remaining decrease of Rs3,67.00 lakh as well as reasons for final saving have not been intimated(August 2008).

03 National Social Assistance Programme			
MH 101 National Old Age Pension Scheme (NOAPS)			
2.SH(04) National Old Age Pension Scheme (NOAPS)			
O. 4,92,52.76			
R. (-)79,87.21	4,12,65.55	4,05,43.08	(-)7,22.47

Reduction in provision was stated to be due to surplus funds available under National Old Age Pension Scheme.

Reasons for final saving of Rs7,22.47 lakh have not been intimated(August 2008).

3.SH(06) Annapurna Scheme	6,98.00	5,23.50	(-)1,74.50
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Reasons for final saving of Rs1,74.50 lakh have not been intimated(August 2008).

2501 Special Programmes for Rural Development

01 Integrated Rural Development Programme

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 001 Direction and Administration			
4.SH(01) Headquarters Office			
O. 2,32.91			
R. (-)32.79	2,00.12	2,02.71	(+)2.59
Reduction in provision was stated to be mainly due to non-filling up of vacant posts.			
MH 003 Training			
5.SH(06) Training for Elected Representatives of P.R. Institutions			
O. 5,00.00			
R. (-)5,00.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated(August 2008).			
6.SH(12) Special Project under Swarnajayanthi Gram Swarajgar Yojana			
O. 3,00.00			
R. (-)82.87	2,17.13	2,17.13	...
MH800 Other Expenditure			
7.SH(13) Assistance to Society for Elimination of rural Poverty under DPIP	20,00.00	5,17.78	(-)14,82.22
8.SH(15) Assistance to SERP under APRPRP	1,05,20.00	67,06.50	(-)38,13.50
02 Drought Prone Areas Development Programme			
MH 789 Special Component Plan for Scheduled Castes			

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
9.SH(04) Assistance to D.P.A.Ps.			
O. 5,60.10			
R. (-)2,43.30	3,16.80	2,91.97	(-)24.83
MH796 Tribal Areas Sub-Plan			
10.SH(04) Assistance to Drought Prone Areas Programme (DPAPs)			
O. 2,28.19			
R. (-)99.12	1,29.07	1,18.23	(-)10.84
MH 800 Other Expenditure			
11.SH(04) Assistance to D.P.A.Ps.			
O. 26,69.11			
R. (-)11,59.58	15,09.53	14,28.74	(-)80.79
Specific reasons for decrease in provision under items (6), (9) to (11) and reasons for final saving under (7) to (11) have not been intimated.			
12.SH(13) Drought Relief Works			
O. 50,00.00			
R. (-)50,00.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated.			
05 Waste Land Development			
MH 101 National Waste Land Development Programme			
13.SH(05) Integrated Waste Land Development Project			
O. 3,87.89			
R. (-)1,01.84	2,86.05	2,86.05	...
Specific reasons for decrease in provision have not been intimated(August 2008).			

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2515 Other Rural Development Programmes			
MH 003 Training			
14.SH(05) Village Development Officers Training Centres	2,06.28	1,82.73	(-)23.55
Reasons for final saving have not been intimated(August 2008).			
MH 103 Dry Land Development Programme			
15.SH(10) Watershed Development activities under Watershed Development Fund			
O. 1,00.00			
R. (-)1,00.00	...	0.24	(+)0.24
Surrender of entire provision was stated to be due to closure of scheme.			
(vi) Instances of Defective Reappropriation have been noticed as under :			
2235 Social Security and Welfare			
02 Social Welfare			
MH 789 Special Component Plan for Scheduled Castes			
1.SH(07) Pension for Disabled Persons			
R. 2,45.00	2,45.00	...	(-)2,45.00
MH 796 Tribal Areas Sub-plan			
2.SH(07) Pension for Disabled Persons			
R. 1,22.00	1,22.00	...	(-)1,22.00

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
60 Other Social Security and Welfare Programmes			
MH 789 Special Component Plan for Scheduled Castes			
3..SH(07) Pension to Poor Widows			
R. 3,40.00	3,40.00	...	(-)3,40.00
MH 796 Tribal Areas Sub-plan			
4.SH(07) Pension to Poor Widows			
R. 1,70.00	1,70.00	...	(-)1,70.00

Provision made by way of reappropriation under items (1) to (4) was stated to be for meeting the expenditure towards SCP/TSP, as no provision was made in Budget Estimates 2007-2008.

However, non-utilisation of entire reappropriation under items (1) to (4) have not been intimated(August 2008).

2501 Special Programmes for Rural Development

01 Integrated Rural Development Programme

003 Training

5.SH(14) Scheme for GO-NGO Coordination			
R. 20.00	20.00	...	(-)20.00

Provision made by way of reappropriation was stated to be for meeting the expenditure on day to day functioning of AP State Level Committee on GO-NGO Collaboration as no provision was made in Budget Estimates 2007-2008.

However, non-utilisation of reappropriation has not been intimated(August 2008).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2701	Major and Medium Irrigation		
2705	Command Area Development		
2711	Flood Control and Drainage		
2801	Power		
3056	Inland Water Transport and		
3451	Secretariat- Economic Services		
Voted			
Original:	54,79,72,56	46,87,00,48	(-)7,92,72,08
Amount surrendered during the year (January 2008 1,92,50 March 2008 57,04,16)			58,96,66
Charged			
Original:	30,35,00		
Supplementary:	4,29	30,39,29	24,43,62
			(-)5,95,67
Amount surrendered during the year			NIL
CAPITAL			
4701	Capital Outlay on Major and Medium Irrigation		

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Section and Major Heads		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
4705	Capital Outlay on Command Area Development			
	and			
4711	Capital Outlay on Flood Control Projects			
Voted				
Original:		104,05,42,91	104,42,90,71	(+37,47,80
Amount surrendered during the year				
June 2007	33,62,00			
September 2007	18,09,00			
March 2008	2,89,01,21)			340,72,21
Charged				
Original:	1,09,76,22			
Supplementary:	1,00,60	1,10,76,82	41,72,41	(-)69,04,41
Amount surrendered during the year (March 2008)				1,83,84

NOTES AND COMMENTS

REVENUE

Voted

(i) Out of the saving of Rs7,92,72.08 lakh only Rs58,96.66 lakh was surrendered during the year.

(ii) A considerable portion of the savings in the provision was due to (a) less adjustment of interest on Capital Outlay in respect of 22 Irrigation projects (Rs275,40.72 lakh) and (b) non-adjustment of interest on Capital Outlay in respect of 29 Irrigation projects (Rs307,90.04 lakh) during the year, reasons for which have not been intimated. The details of the savings on this account are mentioned below:

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

(a) Less adjustment of interest amounts above Rs20 lakh (as per norms) on Capital Outlay for 22 projects are as follows:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2701 Major and Medium Irrigation			
01 Major Irrigation-Commercial			
1. MH 101 Nagarjuna Sagar Project	168,78.22	138,30.54	(-)30,47.68
2. MH 117 Somasila Project	75,66.44	63,62.03	(-)12,04.41
3. MH 118 Yeleru Reservoir Scheme	39,61.64	1,39.77	(-)38,21.87
4. MH 119 Singur Project	26,63.07	26.63	(-)26,36.44
5. MH 122 Polavaram Barrage	162,25.80	110,13.23	(-)52,12.57
6. MH 123 Srisaïlam Right Branch Canal	184,41.45	171,90.45	(-)12,51.00
7. MH 145 Kalwakurthy Lift Irrigation Scheme	80,57.57	32,41.02	(-)48,16.55
8. MH 146 Thotapalli Reservoir	37,50.78	24,55.86	(-)12,94.92
9. MH 160 Tatipudi Lift Irrigation Scheme	22,85.55	21,11.47	(-)1,74.08
10.MH163 Venkatanagaram Pumping Scheme	4,78.12	4,08.28	(-)69.84
03 Medium Irrigation - Commercial			
11.MH131 Salivagu Project	41.94	0.42	(-)41.52
12.MH160 Ramappa Lake	63.04	0.63	(-)62.41
13.MH161 Pakhal Lake	75.26	0.75	(-)74.51

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
14.MH167 Maddegedda Project	55.47	6.93	(-)48.54
15.MH175 Taliperu Project	6,71.63	5,98.75	(-)72.88
16.MH181 Modikuntavagu near Krishnapuram	6,71.38	83.08	(-)5,88.30
17.MH188 Malluruvagu Project	54.04	0.54	(-)53.50
18.MH221 Tarakarama Sagar Project	9,75.00	9.75	(-)9,65.25
19.MH231 Bhupathipalem Reservoir	9,88.48	1,95.16	(-)7,93.32
20.MH236 Kinnerasani Project	5,41.23	74.22	(-)4,67.01
21.MH239 Musurumalli Project	8,24.34	4,06.22	(-)4,18.12

2801 Power

01 Hydel Generation

22.MH105 Srisailem Hydro-Electric Scheme	71,06.39	66,80.39	(-)4,26.00
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(b) Non-adjustment of interest amounts above Rs20 lakh (as per norms) on 29 Irrigation projects are as shown below:

2701 Major and Medium Irrigation

01 Major Irrigation - Commercial

1. MH 105 Krishna Delta System	1,96.28	...	(-)1,96.28
2. MH 109 Tungabhadra Project (Low Level Canal)	8,07.03	...	(-)8,07.03
3. MH 111 Nizamsagar Project	4,96.32	...	(-)4,96.32
4. MH 114 Prakasam Barrage	2,83.03	...	(-)2.83.03

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
5. MH 121 Modernisation and National Water Management	10,40.26	...	(-)10,40.26
6. MH 128 Sunkesula Barrage	9,11.10	...	(-)9,11.10
7. MH 130 Pulichintala Project	47,71.96	...	(-)47,71.96
8. MH 134 Alagamuru Balancing Reservoir	1,64.88	...	(-)1,64.88
9. MH 138 Chagalnadu Lift Irrigation Scheme	8,03.56	...	(-)8,03.56
10.MH140 Tarakarama Krishnaveni Lift Irrigation Scheme	4,42.17	...	(-)4,42.17
11.MH147 Guru Raghavendra Swami Lift Irrigation Scheme	11,71.84	...	(-)11,71.84
12.MH150 Gostanadi Drain-cum-Canal	44.97	...	(-)44.97
13.MH151 Chittoor Water Supply Scheme	72.46	...	(-)72.46
14.MH158 Polavaram Lift Irrigation Scheme	32,15.09	...	(-)32,15.09
15.MH162 Bheema Lift Irrigation Project	51,41.44	...	(-)51,41.44
03 Medium Irrigation - Commercial			
16.MH109 Koilsagar Project	11,61.82	...	(-)11,61.82
17.MH132 Torrigadda Pumping Scheme	1,29.63	...	(-)1,29.63
18.MH138 Kotipallivagu Project	51.18	...	(-)51.18
19.MH146 Gajuladinne Project	1,14.42	...	(-)1,14.42
20.MH153 Muniveru System	1,38.20	...	(-)1,38.20

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
21.MH169 Pedderu Project	1,17.39	...	(-)1,17.39
22.MH182 Chalamavagu Near Irkapally	4,44.16	...	(-)4,44.16
23.MH196 Vengalaraya Lift Irrigation Scheme (Kothapalli Lift Irrigation Scheme)	22.65	...	(-)22.65
24.MH197 Varadaraja Swami Gudi Project	4,96.61	...	(-)4,96.61
25.MH210 Sadarmath L.F. Kanapur Channel	40.91	...	(-)40.91
26.MH225 Subbareddy Sagar Project	84.77	...	(-)84.77
27.MH233 Sangambanda Project	10,49.98	...	(-)10,49.98
2711 Flood Control and Drainage			
03 Drainage			
MH 103 Civil Works			
28.SH(04) Krishna Delta Area	11,82.02	...	(-)11,82.02
29.SH(08) CRP Works under Krishna, Godavari Delta Area	61,93.91	...	(-)61,93.91

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(iii) Other savings occurred mainly under the following heads:			
2701 Major and Medium Irrigation			
01 Major Irrigation-Commercial			
1.MH 101 Nagarjuna Sagar Project			
O. 4,75,20.85			
R. 5,50.00	4,80,70.85	2,69,96.57	(-)2,10,74.28
Increase in provision was the net effect of increase of Rs47,48.41 lakh and decrease of Rs41,98.41 lakh. While the increase was stated to be due to (i) incurring expenditure on office expenses, Petroleum Oil and Lubricants and Advertisement charges. (ii) payment of salaries to the staff, maintenance of office. (iii) incurring expenditure on deferred maintenance works, (iv) for making payment of HTCC charges and work bills, specific reasons for decrease as well as for final saving have not been intimated (August 2008).			
As the expenditure fell short of even the original provision, increase in provision through reappropriation was unjustified.			
Similar saving occurred during the year 2006-07 also.			
2.MH 102 Godavari Delta System			
O. 20,97.18			
R. (-)37.50	20,59.68	16,72.91	(-)3,86.77
3.MH 105 Krishna Delta System			
O. 4,61.35			
R. (-)1,38.05	3,23.30	34.03	(-)2,89.27
4.MH 108 Tungabhadra Project (High Level Canal) Stage - I			
O. 7,08.91			
R. (-)70.12	6,38.79	5,76.93	(-)61.86
5.MH109 Tungabhadra Project (Low Level Canal)			
O. 8,17.32			
R. (-)10.29	8,07.03	1.90	(-)8,05.13

Specific reasons for decrease in provision in respect of items (2) to (5) and reasons for final saving in respect of items (2) to (5) have not been intimated (August 2008).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Similar saving occurred in respect of items (3) and (4) during 2006-07 and item (5) during 2004-05 to 2006-07 also.			
6.MH110 Rajolibanda Diversion Scheme			
O. 4,39.65			
R. 32.28	4,71.93	3,94.61	(-)77.32
Reasons for increase in provision were stated to be for payment of work bills.			
However, the reasons for final saving have not been intimated (August 2008).			
Similar saving occurred during the year 2006-07 also.			
7.MH111 Nizamsagar Project			
O. 5,17.43			
R. 1,07.36	6,24.79	72.65	(-)5,52.14
Reasons for increase in provision were stated to be for meeting the expenditure on maintenance and repairs to the canals.			
However, the reasons for final saving have not been intimated (August 2008).			
8.MH114 Prakasam Barrage	2,83.03	...	(-)2,83.03
Reasons for non-utilisation of the entire provision have not been intimated (August 2008).			
9.MH117 Somasila Project	75,68.14	63,62.03	(-)12,06.11
10.MH118 Yeleru Reservoir Scheme	39,61.64	1,39.77	(-)38,21.87
11.MH119 Singur Project	26,63.07	26.63	(-)26,36.44
Reasons for final saving for the items (9) to (11) have not been intimated (August 2008).			
12.MH 121 Modernisation and National Water Management	10,40.26	...	(-)10,40.26
Reasons for non-utilisation of the entire provision have not been intimated (August 2008).			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
13.MH122 Polavaram Barrage	1,62,25.80	1,10,13.23	(-)52,12.57
Reasons for final saving have not been intimated (August 2008).			
14.MH123 Srisaillam Right Branch Canal			
O. 3,73,41.45			
R. (-)40,20.29	3,33,21.16	3,08,20.90	(-)25,00.26
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2008).			
15.MH128 Sunkesula Barrage	9,11.10	...	(-)9,11.10
16.MH130 Pulichintala Project	47,71.96	...	(-)47,71.96
17.MH134 Alagamuru Balancing Reservoir	1,64.88	...	(-)1,64.88
18.MH138 Chagalanadu Lift Irrigation Scheme	8,03.56	...	(-)8,03.56
19.MH140 Tarakarama Krishnaveni Lift Irrigation Scheme	4,42.17	...	(-)4,42.17
Reasons for non-utilisation of the entire provision in respect of items (15) to (19) have not been intimated (August 2008).			
20.MH145 Kalwakurthy Lift Irrigation Scheme	80,57.57	32,41.02	(-)48,16.55
21.MH146 Thotapalli Reservoir	37,50.78	24,55.86	(-)12,94.92
Reasons for final saving in respect of items (20) and (21) have not been intimated (August 2008).			
22.MH147 Guru Raghavendra Swami Lift Irrigation Scheme	11,71.84	...	(-)11,71.84
23.MH150 Gostanadi-Drain-cum-Canal	44.97	...	(-)44.97
24.MH151 Chittoor Water Supply Scheme	72.46	...	(-)72.46

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
25.MH158 Polavaram Lift Irrigation Scheme	32,15.09	...	(-)32,15.09
26.MH162 Bheema Lift Irrigation Project	51,41.44	...	(-)51,41.44
Reasons for the non-utilisation of the entire provision in respect of items (22) to (26) have not been intimated (August 2008).			
Similar saving occurred in respect of item (25) during 2006-07 also.			
27.MH163 Venkatanagaram Pumping Scheme	4,78.12	4,08.28	(-)69.84
Reasons for final saving have not been intimated (August 2008).			
28.MH800 Other Expenditure			
O. 5,32,55.55			
R. (-)1,22,10.06	4,10,45.49	2,42,69.23	(-)1,67,76.26

Out of total reduction in provision by Rs122,10.06 lakh, decrease of Rs54,42.50 lakh was stated to be due to (i) diversion of the amount for sanctioning equal amount under Information and Public Relations grant to clear the pending advertisement charges under Jalayagnam Campaign. (ii) payment of Pleaders Fee and (iii) slow progress in work.

Specific reasons for the remaining decrease of Rs67,67.56 lakh as well as reasons for final saving have not been intimated (August 2008).

Similar saving occurred during the years 2004-05 to 2006-07 also.

**03 Medium Irrigation-
Commercial**

29.MH109 Koilsagar Project	11,63.21	...	(-)11,63.21
30.MH131 Salivagu Project	42.41	0.42	(-)41.99

Reasons for saving in respect of items (29) and (30) have not been intimated (August 2008).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
31.MH132 Torrigadda Pumping Scheme	1,31.02	...	(-)1,31.02
Reasons for non-utilisation of the entire provision have not been intimated (August 2008).			
32.MH138 Kotipalli Vagu Project	54.10	17.73	(-)36.37
Reasons for final saving have not been intimated (August 2008).			
33.MH146 Gajuladinne Project	1,16.78	...	(-)1,16.78
Reasons for non-utilisation of the entire provision have not been intimated (August 2008).			
34.MH153 Muniveru System	1,40.08	0.75	(-)1,39.33
Reasons for final saving have not been intimated (August 2008).			
35. MH160 Ramappa Lake	63.51	0.63	(-)62.88
36.MH161 Pakhal Lake	75.26	0.75	(-)74.51
37.MH167 Maddigedda Project	55.47	6.93	(-)48.54
Reasons for final saving in respect of items (35) to (37) have not been intimated (August 2008).			
Similar saving occurred in respect of item (37) during the year 2006-07 also.			
38.MH169 Pedderu Project	1,17.39	...	(-)1,17.39
Reasons for non-utilisation of the entire provision have not been intimated (August 2008).			
39.MH175 Taliperu Project	6,73.99	6,03.48	(-)70.51
40.MH181 Modikuntavagu near Krishnapuram	6,71.38	83.08	(-)5,88.30
Reasons for final saving in respect of items (39) and (40) have not been intimated (August 2008).			
41.MH182 Chalamavagu near Irkapally	4,44.16	...	(-)4,44.16
Reasons for non-utilisation of the entire provision have not been intimated (August 2008).			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
42.MH188 Malluruvagu Project	54.70	0.54	(-)54.16
Reasons for final saving have not been intimated (August 2008).			
43.MH196 Vengalaraya Lift Irrigation Scheme (Kothapalli Lift Irrigation Scheme)	22.65	...	(-)22.65
44.MH197 Varadarajaswami gudi Project	4,97.55	...	(-)4,97.55
Reasons for non-utilisation of the entire provision in respect of items (43) and (44) have not been intimated (August 2008).			
45.MH210 Sadarmath L.F. Kanapur Channel			
O. 41.38			
R. (-)0.47	40.91	...	(-)40.91
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2008).			
46.MH212 Palem Vagu	10,27.56	4,81.50	(-)5,46.06
47.MH221 Tarakarama Sagar Project	9,75.00	9.75	(-)9,65.25
48.MH224 Surampalem Project	4,06.73	57.52	(-)3,49.21
Reasons for final saving in respect of items (46) to (48) have not been intimated (August 2008).			
49.MH225 Subbareddy Sagar Project	84.77	...	(-)84.77
Reasons for non-utilisation of the entire provision have not been intimated (August 2008).			
50.MH231 Bhupathipalem Reservoir	9,88.48	1,95.16	(-)7,93.32
Reasons for final saving have not been intimated (August 2008).			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
51.MH233 Sangambanda Project	10,49.98	...	(-)10,49.98
Reasons for non-utilisation of the entire provision have not been intimated (August 2008).			
52.MH236 Kinnerasani Project	5,41.23	74.22	(-)4,67.01
53.MH239 Musurumalli Project	8,24.34	4,06.22	(-)4,18.12
Reasons for final saving in respect of items (52) and (53) have not been intimated (August 2008).			
54.MH800 Other Expenditure			
O. 29,76.51			
R. (-)8,68.45	21,08.06	19,20.60	(-)1,87.46
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2008).			

80 General

**MH 001 Direction and
Administration**

55.SH(01) Head Quarters Office Common Establishment (Chief Engineer, Irrigation)			
O. 22,75.83			
R. 4.80	22,80.63	18,03.23	(-)4,77.40

Increase in provision was the net effect of increase in Rs24.80 lakh and decrease of Rs20.00 lakh. While the increase in provision was stated to be due to (i) payment of salaries to Data Entry Operators appointed on contract basis and (ii) arranging payment to the Training Programme etc., specific reasons for decrease in provision as well as reasons for final saving have not been intimated (August 2008).

Similar saving occurred during the years 2004-05 to 2006-07 also.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
56.SH(02) District Offices - Common Establishment (Engineer-in-Chief- Administration)	76,49.91	64,00.16	(-)12,49.75
57.SH(04) Common Establishment under Chief Engineer, CDO (Regional and District Offices)	30,72.53	20,26.94	(-)10,45.59

Reasons for final saving in respect of items (56) and (57) have not been intimated (August 2008).

Similar saving occurred in respect of item (57) during the year 2006-07 also.

58.SH(06) Planning and Research			
O.	9,76.80		
R.	(-)1,34.24	8,42.56	8,03.98
			(-)38.58

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2008).

Similar saving occurred during the year 2006-07 also.

59.SH(07) Commissioner of Tenders			
O.	1,42.28		
R.	(-)2.90	1,39.38	1,06.15
			(-)33.23

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2008).

60.SH(12) Commissionerate of Tenders			
O.	50.00		
R.	(-)41.47	8.53	8.52
			(-)0.01

Specific reasons for reduction in provision have not been intimated (August 2008).

MH 003 Training

61.SH(09) Training Programme			
O.	3,05.00		
R.	(-)2.30	3,02.70	8.01
			(-)2,94.69

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2008).

Similar saving occurred during the years 2004-05 to 2006-07 also.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
62.SH(06) Establishment under Director (IA & CAD), Godavari Basin	31.45	6.67	(-)24.78
63.SH(12) National Hydrology Project (Surface Water Component)	81.00	34.51	(-)46.49
Reasons for final saving in respect of items (62) and (63) have not been intimated (August 2008).			
Similar saving occurred in respect of item (62) during the year 2006-07 also.			
64.SH(13) Assistance to Grama Panchayaties in lieu of Water cess on Land Revenue	8,41.56	...	(-)8,41.56
Reasons for non-utilisation of the entire provision have not been intimated (August 2008).			
Similar saving occurred during the years 2004-05 to 2006-07 also.			
65.SH(19) Rehabilitation of Medium Irrigation Projects under APILIP	9,81.49	1,53.03	(-)8,28.46
66.SH(20) WUA Programme under APILIP	39.00	5.33	(-)33.67

Reasons for final saving in respect of items (65) and (66) have not been intimated (August 2008).

2705 Command Area Development

MH 103 Srirama Sagar Project

67.SH(04) Administrator's Establishment	52.00	8.70	(-)43.30
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Reasons for final saving have not been intimated (August 2008).

Similar saving occurred during 2006-07 also.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
68.SH(09) Demonstration Farms	76.00	...	(-)76.00
Reasons for non-utilisation of the entire provision have not been intimated (August 2008).			
MH 200 Other Schemes			
69.SH(06) Water Management Research and Training Centre	5,00.00	3,50.00	(-)1,50.00
Reasons for final saving have not been intimated (August 2008).			
Similar saving occurred during the year 2006-07 also.			
70.SH(07) Conjunctive Use of Ground Water			
O.	1,36.55		
R.	(-)49.80	86.75	...
Specific reasons for reduction of provision have not been intimated (August 2008).			
Similar saving occurred during the years 2004-05 to 2006-07 also.			
71.SH(09) Reclamation of Water logged Areas in the Commands under CADs	63.14	...	(-)63.14
Reasons for non-utilisation of the entire provision have not been intimated (August 2008).			
Similar saving occurred during the year 2006-07 also.			
2711 Flood Control and Drainage			
01 Flood Control			
MH 800 Other Expenditure			
72.SH(04) River Flood Banks			
O.	3,44.31		
R.	(-)95.59	2,51.00	(+)2.28
Specific reasons for reduction of provision as well as final excess have not been intimated (August 2008).			
Similar saving occurred during the years 2003-04 to 2006-07 also.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
03 Drainage			
MH 103 Civil Works			
73.SH(04) Krishna Delta Area	11,82.02	...	(-)11,82.02
74.SH(08) CRP Works under Krishna, Godavari Delta Area	61,93.91	...	(-)61,93.91

Reasons for non-utilisation of the entire provision in respect of items (73) and (74) have not been intimated (August 2008).

2801 Power

01 Hydel Generation

**MH 105 Srisaïlam Hydro-Electric
Scheme**

75.SH(25) Project Establishment			
O.	10,33.36		
R.	60.32	10,93.68	7,18.20
			(-)3,75.48

Increase in provision was the net effect of increase of Rs66.05 lakh and decrease of Rs5.73 lakh. While the increase was stated to be due to (i) Payment of hire charges to private vehicles and (ii) Payment of guard charges to SPF, specific reasons for decrease as well as for final saving have not been intimated (August 2008).

76.SH(26) Dam and Appurtenant Works			
O.	19,09.24		
R.	1,73.05	20,82.29	11,83.09
			(-)8,99.20

Reasons for increase in provision were stated to be for making urgent payment due to Land Acquisition.

However, reasons for final saving have not been intimated (August 2008).

Similar saving occurred during the years 2005-06 to 2006-07 also.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3451 Secretariat Economic Services			
MH 090 Secretariat			
77.SH(09) Irrigation and Command Area Development Department (Irrigation Wing)	2,79.13	2,46.66	(-)32.47

Reasons for final saving have not been intimated (August 2008).

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

2701 Major and Medium Irrigation			
01 Major Irrigation-Commercial			
1.MH113 Tungabhadra Project (High Level Canal) Stage - II			
O. 58,04.97			
R. (-)11.74	57,93.23	64,91.38	(+)6,98.15

In view of the final excess of Rs6,98.15 lakh for which reasons have not been intimated, decrease in provision by Rs11.74 lakh without specific reasons was not justified.

Similar excess occurred during the years 2005-06 and 2006-07 also.

2.MH116 Sriramsagar Project			
O. 4,89,88.12			
R. 45,61.00	5,35,49.12	5,52,08.05	(+)16,58.93

Increase in provision was the net effect of increase of Rs50,17.87 lakh and decrease of Rs4,56.87 lakh. While increase in provision was stated to be mainly due to (i) payment of salary to contract staff (ii) to meet the expenditure on maintenance (iii) payment of Land Acquisition charges and (iv) payment of work bills, specific reasons for decrease as well as reasons for final excess have not been intimated (August 2008).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3. MH127 Srisailem Left Bank Canal			
O. 5,15,77.56			
R. 25,20.57	5,40,98.13	6,58,06.34	(+)1,17,08.21

Increase in provision was the net effect of increase of Rs71,68.62 lakh and decrease of Rs46,48.05 lakh. While the increase was stated to be due to payment of HTCC charges, compensation of payment of R & R bills, work bills and payment of other work bills, decrease was stated to be mainly due to slow progress in work and non-requirement of funds.

Reasons for final excess have not been intimated (August 2008).

4. MH133 Galeru Nagari Sujala Sravanthi	75,32.83	1,09,38.30	(+)34,05.47
5. MH135 Pulivendula Canal Scheme	25,93.73	50,44.52	(+)24,50.79
6. MH139 Industrial Water Supply Scheme to Visakhapatnam	6.64	44.93	(+)38.29

Reasons for incurring expenditure over and above the budget provision in respect of items (4) to (6) have not been intimated (August 2008).

Similar excess occurred in respect of item (6) during the year 2006-07 also.

7. MH155 Tungabhadra Project (High Level Canal) Stage I (Board Area)			
O. 11,51.91			
R. 4,28.06	15,79.97	15,53.13	(-)26.84
8. MH156 Tungabhadra Project (Low Level Canal) Board Area			
O. 25,97.75			
R. 8,21.39	34,19.14	33,53.29	(-)65.85

Increase in provision in respect of items (7) and (8) was stated to be for meeting the expenditure on work programme of Tungabhadra Board.

However, reasons for final saving in respect of items (7) and (8) have not been intimated (August 2008).

Similar excess occurred in respect of items (7) and (8) during the years 2004 - 05 to 2006 - 07 and 2005 - 06 to 2006 - 07 respectively.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
03 Medium Irrigation- Commercial			
9.MH111 Upper Pennar Project	9.59	5,04.97	(+)4,95.38
Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2008).			
10.MH144 Tandava Reservoir			
O.	1,78.97		
R.	(-)0.71	1,78.26	3,50.38
			(+)1,72.12
In view of the final excess of Rs1,72.12 lakh, reduction in provision without specific reasons is unjustified.			
Reasons for final excess have not been intimated (August 2008).			
11.MH147 Swarna Project	1,20.77	2,39.84	(+)1,19.07
12.MH149 Ukkachettyvagu Project (Ramakrishnapuram Anicut)	18.82	46.79	(+)27.97
13.MH164 Konam Project	71.52	1,41.97	(+)70.45
14.MH176 Sathnala Project	4,07.45	8,13.33	(+)4,05.88
15.MH179 Peddavagu near Ada	25,45.83	50,91.66	(+)25,45.83
16.MH184 Raiwada Project	1,11.61	2,20.13	(+)1,08.52
17.MH189 Vottivagu Project	8,64.09	17,24.92	(+)8,60.83
18.MH215 Vattivagu Project Stage II	4,30.21	8,60.42	(+)4,30.21
19.MH223 Suddavagu Project	9,15.67	18,31.34	(+)9,15.67
20.MH226 Gollavagu Project	6,56.98	13,13.96	(+)6,56.98
21.MH227 Yerravagu Project	4,81.19	9,62.38	(+)4,81.19
22.MH230 Mathadivagu Project	6,33.31	12,66.62	(+)6,33.31
23.MH235 Peddavagu near Jagannadhapur	8,29.25	16,58.50	(+)8,29.25

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
24.MH237 Ralivagu Project	6,14.07	12,28.14	(+)6,14.07
25.MH238 Nilwai Project	7,14.61	14,29.22	(+)7,14.61

80 General

MH 001 Direction and Administration

26.SH(03) Project Monitoring Unit	1,90.21	2,94.34	(+)1,04.13
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Reasons for incurring expenditure over and above the budget provision in respect of items (11) to (26) have not been intimated (August 2008).

27.SH(08) Chief Engineer (Inter State Water Resources)			
O.	5,16.79		
R.	2,32.72	7,49.51	7,88.23
			(+)38.72

Increase in provision was the net effect of increase of Rs3,48.20 lakh and decrease of Rs1,15.48 lakh. While the increase was stated to be due to Consultancy Charges, Rent, Travelling expenses, Salary to Contract staff, charges in connection with Babli Project and office expenses, specific reasons for decrease and final excess have not been intimated (August 2008).

Similar excess occurred during the year 2006-07 also.

MH 800 Other Expenditure

28.SH(14) Water User's Association			
O.	13,18.45		
R.	24,65.00	37,83.45	33,74.22
			(-)4,09.23

Increase in provision was stated to be for meeting the expenditure on payment of Re-plough of Water Tax collected to the eligible Farmers Organisations.

However, reasons for final saving have not been intimated (August 2008).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

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

The scope of the head “Suspense” and nature of transactions booked thereunder are explained in note (v) under the Grant No.XI Roads, Buildings and Ports (Revenue Section).

The expenditure in the Revenue Section of the grant includes Rs(-)4.36 lakh under the head “Suspense”. The details of transactions under Suspense during 2007-08 together with opening and closing balances were as follows:

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
2701 Major and Medium Irrigation				
Purchases	(-)18,92.67	...	...	(-)18,92.67
Stock	(+)12,01.90	...	...	(+)12,01.90
Miscellaneous Works Advances	(+)44,72.59	(-)12.31	19,34.38	(+)25,25.90
Workshop Suspense	(+)34,11.06	...	...	(+)34,11.06
Total	(+)71,92.88	(-)12.31	19,34.38	(+)52,46.19

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
2801 Power				
Purchases	...	...	...	...
Stock	...	...	...	...
Miscellaneous Works Advances	13.74	7.95	...	21.69
Workshop Suspense	...	...	...	...
Total	13.74	7.95	...	21.69

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

(vi) General: The gross establishment and Tools and Plant charges of Public Works Department(Irrigation Branch) are provided for, under MH 2701 Major and Medium Irrigation in the grant. These are distributed among other Irrigation heads of accounts on the basis of works outlay following the procedure laid down in paragraph 9.8 of Appendix IV of the Andhra Pradesh Budget Manual. Government had issued orders in 1982 that necessary adjustment should be made by the divisions in the divisional accounts duly following the procedure prescribed in the Andhra Pradesh Budget Manual referred to above.

According to the orders (April 1982) of Government of Andhra Pradesh interest charges and pensionary charges at prescribed rates relating to the projects should be adjusted annually by the divisions concerned.

(vii) Krishna, Godavari, Pennar Delta Drainage Cess Fund:

The Andhra Pradesh (Krishna, Godavari, Pennar Delta Drainage Cess) Act 1985, provides for creation of the Fund named " Krishna, Godavari, Pennar Delta Drainage Cess Fund " to be met from the Cess collected from the beneficiaries of the scheme in these areas.

The cess so collected is to be utilised for incurring expenditure on the various Drainage schemes taken up under these drainage areas, including service reservoirs etc. 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 (MH 8235) by debit to this grant. The expenditure of Rs0.49 lakh shown in the grant represents the amount equivalent to the cess collected during the year 2007-08. No amount of expenditure was incurred during the year 2007-08 from the Fund.

The opening balance in the fund as on 1.4.2007 was Rs35,97.20 lakh (Statement No.19). The total receipts and disbursements during the year 2007-08 were Rs0.49 lakh and RsNIL respectively (Statement No.16-MH 8235-200 Other Funds). The closing balance at the end of the year was Rs35,97.70 lakh.

The account of the transactions of the fund is given in Statements No.16 and 19 of Finance Accounts for the year 2007-08.

Charged

(i) As the expenditure fell short of even the Original provision, the Supplementary provision of **Rs4.29 lakh** obtained in March 2008 proved unnecessary and could have been restricted to a token provision.

(ii) Saving occurred mainly under:

2701 Major and Medium Irrigation

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
01 Major Irrigation- Commercial			
1.MH101 Nagarjuna Sagar Project	1,85.00	20.62	(-)1,64.38
2.MH116 Sriramsagar Project	14,00.00	12,12.34	(-)1,87.66
3.MH127 Srisaïlam Left Bank Canal	3,50.00	1,01.96	(-)2,48.04

Reasons for final saving in respect of items (1) to (3) have not been intimated (August 2008).

Similar saving occurred during the years 2005-06 and 2006-07 also.

CAPITAL

Voted

(i) The expenditure exceeded the grant by Rs37,47.80 lakh. The excess requires regularisation.

(ii) In view of the final excess of Rs37,47.80 lakh, the surrender of Rs340,72.21 lakh was not justified.

(iii) Excess occurred mainly under:

**4701 Capital Outlay on
Major and Medium
Irrigation**

01 Major Irrigation- Commercial

1.MH106 Vamsadhara Project Stage -I				
O.	1,90.00			
R.	9,81.68	11,71.68	11,96.73	(+)25.05

Increase in provision was the net effect of increase of Rs11,71.68 lakh and decrease of Rs1,90.00 lakh. While the increase was stated to be due to payment of Work bills, specific reasons for decrease as well as reasons for final excess have not been intimated (August 2008).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2.MH108 Rajoli Banda Diversion Scheme			
O. 10,00.00			
R. 19,66.00	29,66.00	29,65.75	(-)0.25

Increase in provision was the net effect of increase of Rs20,41.00 lakh and decrease of Rs75.00 lakh. While the increase was stated to be due to payment of work bills, deposit with Karnataka Government and for maintenance work, specific reasons for decrease as well as reasons for final saving have not been intimated (August 2008).

3MH116 Yeleru Reservoir Scheme			
O. 3,80.00			
R. 22.20	4,02.20	12,27.15	(+)8,24.95

Increase in provision was the net effect of increase of Rs76.85 lakh and decrease of Rs54.65 lakh. While the increase was stated to be due to payment of work bills, specific reasons for decrease as well as reasons for final excess have not been intimated (August 2008).

4.MH120 Polavaram Barrage (Indira Sagar Project)			
O. 4,66,50.00			
R. (-)38,64.93	4,27,85.07	5,02,95.40	(+)75,10.33

Decrease in provision was the net effect of decrease of Rs131,35.94 lakh and increase of Rs92,71.01 lakh. While decrease in provision was stated to be due to slow progress in work (Rs45,00.00 lakh), specific reasons for the remaining decrease (Rs86,35.94 lakh) have not been intimated. Increase in provision was stated to be due to payment of work bills.

However, reasons for final excess have not been intimated (August 2008).

5.MH122 Jurala Project			
O. 39,00.00			
R. 25,60.11	64,60.11	87,31.88	(+)22,71.77

Increase in provision was the net effect of increase of Rs28,20.11 lakh and decrease of Rs2,60.00 lakh. While the increase was stated to be due to payment of work bills, pending bills and Land Acquisition charges, specific reasons for decrease as well as reasons for final excess have not been intimated (August 2008).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
6.MH133 Galeru Nagari Sujala Sravanti			
O. 6,74,50.00			
R. 3,01,07.00	9,75,57.00	14,26,10.80	(+)4,50,53.80

Increase in provision was the net effect of increase of Rs371,44.74 lakh and decrease of Rs70.37,74 lakh. While the increase was stated to be due to payment of work bills, deposit with NAAI in connection with construction of 4 lane bridge, specific reasons for decrease as well as reasons for final excess have not been intimated (August 2008).

7.MH135 Pulivendula Canal Scheme			
O. 97,00.00			
R. 4,42,27.08	5,39,27.08	5,31,28.34	(-)7,98.74

Increase in provision was the net effect of increase of Rs452,47.08 lakh and decrease of Rs10,20.00 lakh. While the increase was stated to be due to payment of work bills and Land Acquisition charges, specific reasons for decrease as well as reasons for final saving have not been intimated (August 2008).

8. MH137 Handri Niva Sujala Sravanthi			
O. 8,96,00.00			
R. 1,06,01.97	10,02,01.97	10,48,95.74	(+)46,93.77

Increase in provision was the net effect of increase of Rs391,43.10 lakh and decrease of Rs285,41.13 lakh. While the increase was stated to be due to payment of work bills and Land Acquisition charges, decrease was stated to be mainly due to slow progress in work (Rs81,00.00 lakh). Specific reasons for the remaining decrease (Rs204,41.13 lakh) have not been intimated.

Reasons for final excess have not been intimated (August 2008).

9. MH138 Poola Subbaiah Valigonda Project			
O. 4,49,85.00			
R. 6,51.00	4,56,36.00	4,71,82.74	(+)15,46.74

Increase in provision was the net effect of increase of Rs135,68.00 lakh and decrease of Rs129,17.00 lakh. While the increase was stated to be due to payment of work bills, Land Acquisition charges and compensation on Land Acquisition on Valigonda Project, decrease was stated to be mainly due to slow progress in work (Rs20,00.00 lakh) specific reasons for the remaining decrease (Rs109,17.00 lakh) have not been intimated.

Reasons for further excess have not been intimated (August 2008).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
10.MH160 Ramathirtham Balancing Reservoir			
O. 15,00.00			
R. 1,52.75	16,52.75	21,43.03	(+)4,90.28

Increase in provision was the net effect of increase of Rs3,02.75 lakh and decrease of Rs1,50.00 lakh. While the increase was stated to be due to payment of work bills, specific reasons for decrease as well as reasons for further excess have not been intimated (August 2008).

11.MH162 Tunga Bhadra Project (High Level Canal - Board Area)			
O. 8,00.00			
R. 8,00.00	16,00.00	11,35.94	(-)4,64.06

Increase in provision was stated to be due to payment of work bills. However, reasons for final saving have not been intimated (August 2008).

12.MH789 Special Component Plan for Scheduled Castes (For GWUA)			
R. 3,79,56.45	3,79,56.45	3,73,18.27	(-)6,38.18

Provision by way of reappropriation was the net effect of increase of Rs466,54.38 lakh and decrease of Rs86,97.93 lakh. While specific reasons for decrease have not been intimated, reasons for increase were stated to be due to payment of work bills and for making provision under Special Component Plan and Tribal Areas Sub Plan.

Reasons for final saving have not been intimated (August 2008).

13.MH796 Tribal Areas Sub-Plan (For GWUA)			
R. 1,10,32.98	1,10,32.98	1,10,32.97	(-)0.01

Provision by way of reappropriation was the net effect of increase of Rs156,86.77 lakh and decrease of Rs46,53.79 lakh. While specific reasons for decrease have not been intimated, reasons for increase were stated to be due to payment of work bills and for making provision under Special Component Plan and Tribal Areas Sub Plan.

Reasons for final saving have not been intimated (August 2008).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
03 Medium Irrigation- Commercial			
14.MH 103 Pakhala Lake			
O. 40.00			
R. 1,24.50	1,64.50	96.20	(-)68.30
Increase in provision was stated to be mainly due to payment of work bills.			
However, reasons for final saving have not been intimated (August 2008).			
15.MH104 Pocharam Project			
O. 4,00.00			
R. 1,15.00	5,15.00	6,40.78	(+)1,25.78
Increase in provision was the net effect of increase of Rs5,15.00 lakh and decrease of Rs4,00.00 lakh. While the increase was stated to be due to payment of work bills, specific reasons for decrease as well as for final excess have not been intimated (August 2008).			
16.MH 107 Andhra Reservoir			
O. 20.00			
R. 28.00	48.00	40.25	(-)7.75
Increase in provision was stated to be due to payment of work bills.			
However, reasons for final saving have not been intimated (August 2008).			
17.MH112 Upper Koulasanala Project			
O. 6,00.00			
R. 3,90.00	9,90.00	9,78.27	(-)11.73
Increase in provision was stated to be mainly due to payment of work bills.			
However, reasons for final saving have not been intimated (August 2008).			
18.MH127 Koilsagar Project			
O. 70,00.00			
R. 14,63.00	84,63.00	81,94.15	(-)2,68.85
Increase in provision was the net effect of increase of Rs14,73.50 lakh and decrease of Rs10.50 lakh. While the increase was stated to be due to payment of work bills and land Acquisition charges, specific reasons for decrease as well as reasons for final savings have not been intimated (August 2008).			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
19.MH131 Araniyar Project			
O. 10,00.00			
R. 1,00.00	11,00.00	10,17.43	(-)82.57
Increase in provision was the net effect of increase of Rs3,00.00 lakh and decrease of Rs2,00.00 lakh. While the increase was stated to be due to payment of work bills, specific reasons for decrease as well as reasons for final savings have not been intimated (August 2008).			
20.MH136 Janjavati Project (Vasi Reddy Krishna Murthy Naidu Project)			
O. 8,00.00			
R. 7,66.00	15,66.00	13,09.96	(-)2,56.04
21.MH145 Pedderu Project (Stage -I) (Visakhapatnam District)			
O. 1,00.00			
R. 2,63.00	3,63.00	3,22.46	(-)40.54
22.MH146 Yerrakalva Reservoir			
O. 2,90.00			
R. 3,13.71	6,03.71	3,13.54	(-)2,90.17
23.MH155 Ramadugu Project			
O. 5,00.00			
R. 3,90.00	8,90.00	6,97.22	(-)1,92.78
24.MH156 Mallimadugu Project			
O: 50.00			
R: 12.30	62.30	61.86	(-)0.44
25.MH160 Lakshnavaram Project			
O: 1,30.00			
R: 1,90.43	3,20.43	3,18.01	(-)2.42

Increase in provision in respect of items (20) to (23) was stated to be due to payment of work bills and land acquisition charges and in respect of items (24) and (25) it was stated to be due to payment of work bills only.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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However, reasons for final saving in respect of items (20) to (25) have not been intimated (August 2008).

26.MH 168 Upper Pennar Project

R.	17.77	17.77	16.49	(-)1.28
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Provision of funds by way of reappropriation was made for payment of work bills.

However, provision of funds by way of reappropriation 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.

Reasons for final saving have not been intimated (August 2008).

27.MH170 Swarnamukhi Project (Including Construction of Swarnamukhi Barrage)

O.	11,00.00			
R.	1,45.00	12,45.00	11,99.62	(-)45.38

Increase in provision was the net effect of increase of Rs1,95.00 lakh and decrease of Rs50.00 lakh. While the increase was stated to be due to payment of work bills, specific reasons for decrease as well as reasons for final saving have not been intimated (August 2008).

28.MH182 Narayanapuram Anicut Scheme

O.	1,00.00			
R.	1,09.00	2,09.00	1,23.08	(-)85.92

Increase in provision was the net effect of increase of Rs1,59.00 lakh and decrease of Rs50.00 lakh. While the increase was stated to be due to payment of work bills and maintenance charges, specific reasons for decrease as well as reasons for final savings have not been intimated (August 2008).

29.MH192 Palem Vagu (Tribal Areas Sub Plan)

O.	25,00.00			
R.	17,02.00	42,02.00	34,37.44	(-)7,64.56

Increase in provision was stated to be mainly due to payment towards deposit amount with Forest Department to obtain the Forest Clearance.

However, reasons for final saving have not been intimated (August 2008).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
30.MH195 Reconstruction of Rallapadu, Stage II (V.R.Kota)			
O. 1,00.00			
R. 48.82	1,48.82	1,36.83	(-)11.99

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

However, reasons for final saving have not been intimated (August 2008).

31.MH204 Suddavagu Project			
O. 3,00.00			
R. 1,50.00	4,50.00	12,36.72	(+)7,86.72

Increase in provision was the net effect of increase of Rs2,00.00 lakh and decrease of Rs50.00 lakh. While the increase was stated to be due to payment of work bills, Land Acquisition charges and R & R charges, specific reasons for decrease of Rs30.00 lakh was stated to be due to non-requirement of funds. Reasons for remaining decrease of Rs20.00 lakh as well as reasons for final excess have not been intimated (August 2007).

32.MH205 Suram Palem Project			
O. 1,50.00			
R. 1,79.10	3,29.10	2,34.29	(-)94.81

Increase in provision was stated to be mainly due to payment for implementing R & R package and work bills.

However, reasons for final saving have not been intimated (August 2008).

**4705 Capital Outlay on
Command Area
Development**

**MH 101 Nagarjuna Sagar Project
Command Area**

33.SH(05) Ayacut Roads	10.00	2,25.89	(+)2,15.89
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Reasons for incurring expenditure over and above the Budget Provision have not been intimated (August 2008).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(iv) The above mentioned excess was partly offset by saving under:			
4701 Capital Outlay on Major and Medium Irrigation			
01 Major Irrigation- Commercial			
1.MH102 Thungabhadra Project (Low Level Canal)			
O. 1,70.00			
R. (-)81.95	88.05	90.63	(+)2.58
Specific reasons for decrease in provision have not been intimated.			
Reasons for final excess have not been intimated (August 2008).			
2.MH103 Thungabhadra Project (High Level Canal) Stage - I			
O. 14,95.00			
R. (-)8,20.80	6,74.20	4,70.54	(-)2,03.66
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2008).			
3.MH104 Thungabhadra Project (High Level Canal) Stage - II			
O. 2,53,00.00			
R. (-)97,46.22	1,55,53.78	1,53,22.89	(-)2,30.89
Reduction in provision was the net effect of decrease of Rs131,98.22 lakh and an increase of Rs34,52.00 lakh. Out of the total reduction in provision by Rs131,98.22 lakh, decrease of Rs4,00.00 lakh was stated to be due to slow progress of work, specific reasons for the remaining decrease of Rs127,98.22 lakh have not been intimated. Reasons for increase in provision of Rs34,52.00 lakh was stated to be due to payment for land acquisition charges and work bills.			
Reasons for final saving have also not been intimated (August 2008).			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4.MH107 Nizamsagar Project			
O. 4,00.00			
R. (-)3,41.45	58.55	45.55	(-)13.00

Reduction in provision was the net effect of decrease of Rs4,07.95 lakh and an increase of Rs66.50 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to payment of work bills.

Reasons for final saving have not been intimated (August 2008).

5.MH109 Kurnool - Cuddapah Canal			
O. 83,75.00			
R. (-)74,15.00	9,60.00	26,60.06	(+)17,00.06

Specific reasons for decrease in provision of Rs74,15.00 lakh have not been intimated.

Reasons for final excess have not been intimated (August 2008).

6.MH110 Godavari Barrage			
O. 4,00.00			
R. (-)2,50.00	1,50.00	1,45.92	(-)4.08

Reasons for decrease of Rs2,00.00 lakh was stated to be due to slow progress of work. Reasons for remaining decrease of Rs50.00 lakh and reasons for final saving have not been intimated (August 2008).

7.MH111 Prakasam Barrage Scheme			
O. 5,00.00			
R. (-)5,00.00	...	10.78	(+)10.78

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

However, reasons for final excess have not been intimated (August 2008).

8.MH114 Godavari Delta System			
O. 30,00.00			
R. (-)12,98.00	17,02.00	17,03.27	(+)1.27

Specific reasons for decrease in provision of Rs12,98.00 lakh have not been intimated

Reasons for final excess have not been intimated (August 2008).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
9.MH115 Pennar River Canal System			
O. 50,00.00			
R. (-)35,91.58	14,08.42	3,28.86	(-)10,79.56

Out of the total reduction in provision by Rs35,91.58 lakh decrease of Rs23,00.00 lakh was stated to be due to slow progress of work. Specific reasons for remaining decrease of Rs12,91.58 lakh as well as reasons for final saving have not been intimated (August 2008).

10.MH123 Telugu Ganga Project

O. 4,36,38.95			
R. (-)84,52.00	3,51,86.95	3,48,88.36	(-)2,98.59

Reduction in provision was the net effect of increase of Rs41,35.86 lakh and decrease of Rs125,87.86 lakh. While reasons for decrease were stated to be mainly due to slow progress of work, reasons for increase were stated to be due to payment of work bills, and expenditure on equipment.

Reasons for final saving have not been intimated (August 2008).

11.MH128 Pulichintala Project
(Dr K.L.Rao
Sagar Project)

O. 2,98,00.00			
R. (-)2,08,73.95	89,26.05	1,88,46.99	(+)99,20.94

Reduction in provision was the net effect of decrease of Rs230,73.95 lakh and an increase of Rs22,00.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to payment for Land Compensation.

However, reasons for final excess have not been intimated (August 2008).

12.MH131 Neradi Barrage under
Vamsadhara Project (Stage- II)
(Boddepalli Raja
Gopala Rao Project)

O. 1,46,00.00			
R. (-)70,05.10	75,94.90	90,56.50	(+)14,61.60

Specific reasons for decrease in provision Rs70,05.10 lakh have not been intimated.

Reasons for final excess have not been intimated (August 2008).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
13.MH132 Sriramsagar Project (Stage- II)			
O. 1,90,59.00			
R. (-)68,27.00	1,22,32.00	1,17,65.28	(-)4,66.72

Specific reasons for decrease in provision of Rs68,27.00 lakh and reasons for final saving have not been intimated (August 2008).

14.MH136 Krishna Delta System			
O. 25,00.00			
R. (-)16,78.23	8,21.77	15,52.57	(+)7,30.80

Reduction in provision was the net effect of decrease of Rs20,97.23 lakh and an increase of Rs4,19.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to payment for work bills for construction of Foot Bridges and expenditure on O & M works.

Reasons for final excess have not been intimated (August 2008).

15.MH139 Chagalnadu Lift Irrigation Scheme			
O. 5,00.00			
R. (-)3,19.00	1,81.00	1,59.26	(-)21.74

Reduction in provision was the net effect of decrease of Rs3,64.00 lakh and an increase of Rs45.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to payment of HTCC charges.

Reasons for final saving have not been intimated (August 2008).

16.MH140 Industrial Water Supply Scheme to Visakhapatnam			
O. 40.00			
R. (-)40.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (August 2008).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
17.MH141 Tarakarama Krishnaveni Lift Irrigation Scheme.			
O. 24,00.00			
R. (-)23,90.00	10.00	99.95	(+)89.95
Specific reasons for decrease in provision of Rs23,90.00 lakh have not been intimated .			
Reasons for final excess have not been intimated (August 2008).			
18.MH145 Kalvakurthi Lift Irrigation Scheme (Mahatma Gandhi Lift Irrigation Scheme)			
O. 6,53,35.00			
R. (-)1,08,76.14	5,44,58.86	4,65,94.42	(-)78,64.44
Reduction in provision was the net effect of decrease of Rs145,76.14 lakh and an increase of Rs37,00.00 lakh. Out of the total reduction in provision by Rs145,76.14 lakh, decrease of Rs 45,00.00 lakh was stated to be due to slow progress of work, reasons for increase in provision was stated to be due to payment of work bills.			
Specific reasons for remaining decrease of Rs100,76.14 lakh as well as reasons for final saving have not been intimated (August 2008).			
19.MH146 Thotapalli Reservoir			
O. 1,40,00.00			
R. (-)2,39.30	1,37,60.70	1,22,51.83	(-)15,08.87
Reduction in provision was the net effect of decrease of Rs85,55.90 lakh and an increase of Rs83,16.60 lakh. Out of the total decrease in provision, decrease of Rs28,73.40 lakh was stated to be due to slow progress in work. Reasons for increase in provision was stated to be due to payment of work bills, Land Acquisition charges and payment of R & R package.			
Specific reasons for remaining decrease of Rs56,82.50 lakh as well as reasons for final saving have not been intimated (August 2008).			
20.MH147 Guru Raghavendra Swamy Lift Irrigation Scheme			
O. 50,00.00			
R. (-)5,00.00	45,00.00	34,64.16	(-)10,35.84
Specific reasons for decrease in provision of Rs5,00.00 lakh and reasons for final saving have not been intimated (August 2008).			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
21.MH154 Flood Flow Canal Project			
O. 4,80,00.00			
R. (-)73,67.30	4,06,32.70	3,56,34.43	(-)49,98.27

Reduction in provision was the net effect of decrease of Rs135,61.89 lakh and an increase of Rs61,94.59 lakh. Out of the total decrease in provision, decrease of Rs112,32.75 lakh was stated to be due to slow progress in work and for making provision for SCP and TSP. Reasons for increase in provision was stated to be due to payment of work bills.

Specific reasons for remaining decrease of Rs23,29.14 lakh as well as reasons for final saving have not been intimated (August 2008).

22.MH156 Gundlakamma Reservoir Project (Kandula Obul Reddy Reservoir)			
O. 1,98,00.00			
R. (-)15,28.00	1,82,72.00	1,32,85.15	(-)49,86.85

Reduction in provision was the net effect of decrease of Rs42,88.00 lakh and an increase of Rs27,60.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to Land Acquisition charges and Land Acquisition compensation to Gundlakamma Reservoir.

Reasons for final saving have not been intimated (August 2008).

23.MH157 Polavaram Lift Irrigation Scheme (Pushkaram Lift Irrigation Scheme)			
O. 1,60,00.00			
R. (-)52,09.00	1,07,91.00	95,30.91	(-)12,60.09

Reduction in provision was the net effect of decrease of Rs59,35.00 lakh and an increase of Rs7,26.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to payment of work bills.

Reasons for final saving have not been intimated (August 2008).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
24.MH158 Tatipudi Lift Irrigation Scheme			
O. 1,70,00.00			
R. (-)95,43.26	74,56.74	1,03,10.18	(+)28,53.44
Specific reasons for decrease in provision of Rs95,43.26 lakh have not been intimated.			
Reasons for final excess have not been intimated (August 2008).			
25.MH159 Bheema Lift Irrigation Scheme			
O. 4,74,00.00			
R. (-)1,28,81.16	3,45,18.84	2,94,50.90	(-)50,67.94
Reduction in provision was the net effect of decrease of Rs130,81.16 lakh and an increase of Rs2,00.00 lakh. While specific reasons for decrease of Rs43,00.00 lakh was stated to be due to slow progress of work, specific reasons for remaining decrease of Rs87,81.16 lakh have not been intimated. Increase in provision was stated to be mainly due to payment for Land Acquisition charges.			
Reasons for final saving have not been intimated (August 2008).			
26.MH161 Venkatanagaram Pumping Scheme			
O. 60,00.00			
R. (-)33,42.00	26,58.00	24,11.36	(-)2,46.64
Specific reasons for decrease in provision of Rs33,42.00 lakh and reasons for final saving have not been intimated (August 2008).			
27.MH163 Tungabhadra Project (Low Level Canal - Board Area)			
O. 50,00.00			
R. 12,00.00	62,00.00	32,89.45	(-)29,10.55
Reasons for increase of provision were stated to be due to payment of work bills.			
However, reasons for final saving have not been intimated (August 2008).			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
28.MH800 Other Expenditure			
O. 3,11,87.00			
R. 16,84.62	3,28,71.62	2,48,09.95	(-)80,61.67

Reduction in provision was the net effect of decrease of Rs29,67.16 lakh and an increase of Rs46,51.78 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to payment for maintenance of SE, Pulichintala Project Office and Land Acquisition Units, Advertisement charges, bills pertaining to III party Quality Control Agencies, Salary to the contract staff, pending Advertising and Publication charges, expenditure on Petrol, Oil and Lubricants and wages.

Reasons for final saving have not been intimated (August 2008).

**03 Medium Irrigation-
Commercial**

29.MH101 Paleru Bitragunta Scheme			
O. 1,00.00			
R. (-)50.00	50.00	0.27	(-)49.73

Specific reasons for decrease in provision of Rs50.00 lakh and reasons for final saving have not been intimated (August 2008).

30.MH106 Ramappa Lake	1,00.00	39.95	(-)60.05
31.MH108 Buggavanka Reservoir	40.00	10.04	(-)29.96

Reasons for final saving of Rs60.05 lakh and Rs29.96 lakh in respect of items (30) and (31) respectively have not been intimated (August 2008).

32.MH109 Maddileru Project	30.00	(-)11.45	(-)41.45
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Reasons for the minus expenditure and for final savings have not been intimated (August 2008).

33.MH114 Bhairavanitippa Project			
O. 20.00			
R. (-)1.27	18.73	...	(-)18.73

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
34.MH116 Guntur Channel Scheme			
O. 4,00.00			
R. (-)1,63.00	2,37.00	71.50	(-)1,65.50
35.MH117 Vottigedda Project			
O. 1,00.00			
R. (-)60.00	40.00	...	(-)40.00
36.MH118 Bahuda Reservoir			
O. 98.00			
R. (-)50.00	48.00	...	(-)48.00
37.MH120 Thandava Reservoir (Gantavari Kothagudem Project)			
O. 13,00.00			
R. (-)3,54.78	9,45.22	4,75.34	(-)4,69.88
Specific reasons for decrease in provision and reasons for final saving in respect of items (33) to (37) have not been intimated (August 2008).			
38.MH121 Swarna Project	1,00.00	73.08	(-)26.92
39.MH122 Gazuladinne Project	1,00.00	42.39	(-)57.61
Reasons for final saving in respect of items (38) and (39) have not been intimated (August 2008).			
40.MH123 Kanupur Canal Scheme			
O. 10,00.00			
R. (-)9,23.00	77.00	82.79	(+)5.79
Specific reasons for decrease in provision of Rs9,23.00 lakh have not been intimated			
Reasons for final excess have not been intimated (August 2008).			
41.MH125 Nallavagu Project			
O. 50.00			
R. (-)17.00	33.00	...	(-)33.00

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
42.MH126 Kotipallivagu Project			
O. 50.00			
R. (-)30.00	20.00	...	(-)20.00
Specific reasons for decrease in provision and reasons for final saving in respect of items (41) and (42) have not been intimated (August 2008).			
43.MH128 Lankasagar Project			
O. 40.00			
R. (-)40.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (August 2008).			
44.MH130 Musi Project	1,50.00	68.92	(-)81.08
Reasons for final saving have not been intimated (August 2008).			
45.MH133 Raiwada Project			
O. 12,00.00			
R. (-)7,20.00	4,80.00	2,52.22	(-)2,27.78
46.MH134 Konam Project			
O. 5,00.00			
R. (-)2,35.00	2,65.00	1,58.71	(-)1,06.29
Specific reasons for decrease in provision and reasons for final saving in respect of items (45) and (46) have not been intimated (August 2008).			
47.MH135 Pedda Ankalam Project			
O. 50.00			
R. 8.00	58.00	24.95	(-)33.05
Reasons for increase of provision were stated to be due to payment of work bills. However, reasons for final saving have not been intimated (August 2008).			
48.MH137 Cheyyeru Project			
O. 3,00.00			
R. (-)2,00.00	1,00.00	10.63	(-)89.37
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2008).			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
49.MH138 Malluruvagu Project	50.00	...	(-)50.00
50.MH140 Boggulavagu Project	50.00	...	(-)50.00
Reasons for non-utilisation of the entire provision in respect of items (49) and (50) have not been intimated (August 2008).			
51.MH141 Vengalaraya Sagaram Project			
O.	4,00.00		
R.	(-)1,60.00	2,40.00	84.38
			(-)1,55.62
52.MH142 Mukkamamidi Project			
O.	1,00.00		
R.	(-)60.00	40.00	1.53
			(-)38.47
53.MH143 Maddulavalasa Project			
O.	3,00.00		
R.	(-)2,18.00	82.00	59.84
			(-)22.16
Specific reasons for decrease in provision and reasons for final saving in respect of items (51) to (53) have not been intimated (August 2008).			
54.MH144 Krishnapuram Reservoir	1,00.00	...	(-)1,00.00
Reasons for non-utilisation of the entire provision have not been intimated (August 2008).			
55.MH148 Lower Sagileru Project	1,00.00	79.43	(-)20.57
Reasons for final saving have not been intimated (August 2008).			
56.MH150 Sarala Sagar Project			
O.	1,00.00		
R.	(-)50.00	50.00	66.44
			(+16.44)
Specific reasons for decrease in provision have not been intimated.			
Reasons for final excess have not been intimated (August 2008).			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
57.MH152 Laknapur Project	50.00	...	(-)50.00
Reasons for non-utilisation of the entire provision have not been intimated (August 2008).			
58.MH154 Wyra Project			
O. 3,00.00			
R. (-)1,80.00	1,20.00	21.32	(-)98.68
59.MH158 Kalingi Reservoir			
O. 1,00.00			
R. (-)62.30	37.70	...	(-)37.70
Specific reasons for decrease in provision and reasons for final saving in respect of items (58) and (59) have not been intimated (August 2008).			
60.MH159 Jutpalli Project	50.00	...	(-)50.00
Reasons for non-utilisation of the entire provision have not been intimated (August 2008).			
61.MH161 Ghanapur System (Extension of Fathenahar Canal to Papanapet)			
O. 5,00.00			
R. (-)3,50.00	1,50.00	1,39.38	(-)10.62
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2008).			
62.MH162 Sanigaram Project	50.00	28.91	(-)21.09
Reasons for final saving have not been intimated (August 2008).			
63.MH163 Dindi Project			
O. 1,00.00			
R. (-)50.00	50.00	...	(-)50.00

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
64.MH167 Tammileru Reservoir Scheme			
O. 50.00			
R. (-)25.71	24.29	2.41	(-)21.88
65.MH171 Gandipalem Project			
O. 1,00.00			
R. (-)50.00	50.00	2.83	(-)47.17
66.MH173 Torrigadda Pumping Scheme			
O. 1,00.00			
R. (-)50.00	50.00	17.41	(-)32.59

Specific reasons for decrease in provision and reasons for final saving in respect of items (63) to (66) have not been intimated (August 2008).

67.MH174 Paidigam Project	50.00	7.66	(-)42.34
68.MH175 Tatipudi Project	1,00.00	54.89	(-)45.11
69.MH177 Seethanagaram Anicut	80.00	15.85	(-)64.15

Reasons for final saving in respect of items (67) to (69) have not been intimated (August 2008).

70.MH181 Nagavali River System			
O. 1,00.00			
R. (-)36.00	64.00	15.75	(-)48.25

Reduction in provision was the net effect of decrease of Rs58.00 lakh and an increase of Rs22.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to payment of maintenance and work bills.

Reasons for final saving have not been intimated (August 2008).

71.MH189 Reservoir near Velligallu	15,00.00	8,68.62	(-)6,31.38
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Reasons for final saving have not been intimated (August 2008).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
72.MH191 Lower Upputeru System (Lachirajupalem Tank)			
O. 2,00.00			
R. (-)48.82	1,51.18	47.15	(-)1,04.03
73.MH196 Mopad Reservoir			
O. 50.00			
R. (-)16.50	33.50	...	(-)33.50
Specific reasons for decrease in provision and reasons for final saving in respect of items (72) and (73) have not been intimated (August 2008).			
74.MH198 Asifnagar Project	1,00.00	41.16	(-)58.84
Reasons for final saving have not been intimated (August 2008).			
75.MH200 Pedderu Project (CHITTOOR DIST)	70.00	...	(-)70.00
Reasons for non-utilisation of the entire provision have not been intimated (August 2008).			
76.MH202 Tarakarama Thirthasagar Project			
O. 80,00.00			
R. (-)45,55.68	34,44.32	27,39.30	(-)7,05.02
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2008).			
77.MH203 Peddagedda Reservoir			
O. 15,00.00			
R. (-)20.00	14,80.00	11,50.92	(-)3,29.08
Reduction in provision was the net effect of decrease of Rs10,08.50 lakh and an increase of Rs9,88.50 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to payment of Land Acquisition charges and work bills.			
Reasons for final saving have not been intimated (August 2008).			
78.MH206 Subba Reddy Sagar Project	50.00	10.71	(-)39.29
Reasons for final saving have not been intimated (August 2008).			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
79.MH207 Gollavagu Project			
O. 34,00.00			
R. (-)10,53.35	23,46.65	14,10.92	(-)9,35.73
80.MH208 Yerravagu Project (P.P.Rao Project)			
O. 1,00.00			
R. (-)70.00	30.00	...	(-)30.00
Specific reasons for decrease in provision and reasons for final saving in respect of items (79) and (80) have not been intimated (August 2008).			
81.MH209 Kovvadakalava Project	1,00.00	40.18	(-)59.82
Reasons for final saving have not been intimated (August 2008).			
82.MH210 L.T.Bayyaram Project			
O. 7,00.00			
R. (-)6,28.63	71.37	1,25.39	(+)54.02
Specific reasons for decrease in provision have not been intimated.			
Reasons for final excess have not been intimated (August 2008).			
83.MH211 Mathadivagu Project			
O. 35,00.00			
R. (-)13,00.00	22,00.00	10,72.51	(-)11,27.49
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2008).			
84.MH212 Bhupathi Palem Reservoir (Tribal Areas Sub Plan)	45,00.00	16,02.73	(-)28,97.27
Reasons for final saving have not been intimated (August 2008).			
85.MH213 NTR Sagar Project			
O. 50.00			
R. (-)30.00	20.00	...	(-)20.00
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2008).			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
86.MH214 Sangambanda Project			
O. 15,00.00			
R. (-)10,00.00	5,00.00	2,67.46	(-)2,32.54
Reduction in provision was the net effect of decrease of Rs11,70.00 lakh and an increase of Rs1,70.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to payment for work bills.			
Reasons for final saving have not been intimated (August 2008).			
87.MH215 Maddigedda Project (Addateegala Project) (Tribal Areas Sub Plan)			
O. 4,00.00			
R. (-)1,00.00	3,00.00	27.82	(-)2,72.18
88.MH216 Taliperu Project (Tribal Areas Sub Plan)			
O. 2,00.00			
R. (-)80.00	1,20.00	73.56	(-)46.44
Specific reasons for decrease in provision and reasons for final saving in respect of items (87) and (88) have not been intimated (August 2008).			
89.MH217 Sathnala Project (Tribal Areas Sub Plan)			
O. 1,00.00			
R. (-)1,00.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (August 2008).			
90.MH218 Gundlavagu Project (Tribal Areas Sub Plan)	5,00.00	3,66.67	(-)1,33.33
Reasons for final saving have not been intimated (August 2008).			
91.MH220 Peddavagu Project			
O. 1,00.00			
R. (-)33.45	66.55	5.98	(-)60.57

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2008).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
92.MH225 Peddavagu Project near Jagannadhapur (Tribal Areas Sub Plan)			
O. 70,00.00			
R. (-)28,10.00	41,90.00	16,59.77	(-)25,30.23
Reduction in provision was the net effect of decrease of Rs34,10.00 lakh and an increase of Rs6,00.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to Land Acquisition charges.			
Reasons for final saving have not been intimated (August 2008).			
93.MH226 Kinnerasani Project			
O. 20,00.00			
R. (-)10,00.00	10,00.00	6,74.44	(-)3,25.56
94.MH236 Ralivagu Project			
O. 20,00.00			
R. (-)11,00.00	9,00.00	2,52.24	(-)6,47.76
Specific reasons for decrease in provision and reasons for final saving in respect of items (93) and (94) have not been intimated (August 2008).			
95.MH237 Nilwai Project (Tribal Areas Sub Plan)	39,00.00	10,54.60	(-)28,45.40
Reasons for final saving have not been intimated (August 2008).			
96.MH239 Modikuntavagu Project (Tribal Areas Sub Plan)			
O. 66,50.00			
R. (-)26,67.00	39,83.00	80.33	(-)39,02.67
97.MH242 Utkumarepally			
O. 1,00.00			
R. (-)25.50	74.50	10.43	(-)64.07

Specific reasons for decrease in provision and reasons for final saving in respect of items (96) and (97) have not been intimated (August 2008).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
98.MH243 Jalleru Project	1,00.00	31.21	(-)68.79
99.MH800 Other Expenditure	25,00.00	18,44.64	(-)6,55.36

Reasons for final saving in respect of items (98) and (99) have not been intimated (August 2008).

**4705 Capital Outlay on
Command Area Development**

100.MH103 Srisailam Project Command Area	7,05.00	5,25.32	(-)1,79.68
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Reasons for final saving have not been intimated (August 2008).

**4711 Capital Outlay on
Flood Control Projects**

01 Flood Control

MH 103 Civil Works

101.SH(05) Embankments

O.	2,50,00.00			
R.	(-)44,58.00	2,05,42.00	1,97,11.20	(-)8,30.80

Reduction in provision was the net effect of decrease of Rs83,58.00 lakh and an increase of Rs39,00.00 lakh. Reasons for increase in provision was stated to be mainly due to payment of work bills, Land Acquisition charges, while reasons for decrease was stated to be mainly due to slow progress of work.

Reasons for final saving have not been intimated (August 2008).

03 Drainage

MH 103 Civil Works

102. SH(07)Godavari Delta Area

O.	24,39.13			
R.	(-)3,37.42	21,01.71	16,58.45	(-)4,43.26

Reduction in provision was the net effect of decrease of Rs3,59.88 lakh and an increase of Rs22.46 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to land acquisition charges and payment to EPTRI in connection with preparation of Environmental Study Report on Kolleru lake.

Reasons for final saving have not been intimated (August 2008).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(v) Instances of Defective Reappropriation were noticed as under:			
4701 Capital Outlay on Major and Medium Irrigation			
03 Medium Irrigation- Commercial			
1.MH 240 Musurumalli Project (Tribal Areas Sub plan)			
O. 50,00.00			
R. 8,11.09	58,11.09	31,44.92	(-)26,66.17
Increase in provision was the net effect of increase of Rs9,31.09 lakh and decrease of Rs1,20.00 lakh. Reasons for increase are stated to be towards payment of land acquisition charges, R & R package, while specific reasons for decrease and final saving have not been intimated (August 2008).			
2.MH 245 Mahendratanya River Flood Flow Canal			
R. 1,25.00	1,25.00	...	(-)1,25.00
Provision of funds by way of reappropriation was stated to be for payment of work bills and Land Acquisition charges.			
80 General			
MH 800 Other Expenditure			
3.SH(04) Construction of Jalasoudha Buildings			
R. 10,00.00	10,00.00	32.57	(-)9,67.43
Provision of funds by way of reappropriation was stated to meet the expenditure on construction of Jalasoudha Buildings.			
Reasons for final saving in respect of items (2) and (3) have not been intimated (August 2008).			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

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

Expenditure in the capital section of the grant includes Nil booked under " Suspense". The scope of the head Suspense and the nature of the transaction booked thereunder are explained in the note (v) under Grant No.XI Roads, Building and Ports (Revenue Section).

The details of transaction under Suspense during 2007-08 together with the opening and closing balances were as follows:

Details of Suspense	Opening balance Debit(+)/Credit(-)	Debit	Credit	Closing balance Debit(+)/Credit(-)
(Rupees in lakh)				
MH 4701 Capital Outlay on Major and Medium Irrigation				
Purchases	(-)25,04.08	...	12.85	(-)25,16.93
Stock	(+)23,78.38	...	0.04	(+)23,78.34
Miscellaneous Works Advances	(+)2,63,57.80	...	(-)1,96.74	(+)2,65,54.54
Workshop Suspense	(+)26,49.81	...	...	(+)26,49.81
Total	(+)2,88,81.91	...	(-)1,83.85	(+)2,90,65.76

Details of Suspense	Opening balance Debit(+)/Credit(-)	Debit	Credit	Closing balance Debit(+)/Credit(-)
(Rupees in lakh)				
MH 4705 Capital Outlay on Command Area Development				
Purchases	(+)25.92	...	...	(+)25.92
Stock	(+)0.05	...	...	(+)0.05
Miscellaneous Works Advances	(+)95.99	...	...	(+)95.99
Total	(+)1,21.96	...	...	(+)1,21.96

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
MH 4711	Capital Outlay on Flood Control Projects			
Purchases	(+)9.14	...	...	(+)9.14
Stock	(+)7.82	...	...	(+)7.82
Miscellaneous Works Advances	(+)31.57	...	...	(+)31.57
Total	(+)48.53	...	...	(+)48.53

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
MH 4801	Capital Outlay on Power Projects			
Purchases	(-)4,07.08	...	...	(-)4,07.08
Stock	(+)8,96.01	...	...	(+)8,96.01
Miscellaneous Works Advances	(+)70,77.97	...	...	(+)70,77.97
Workshop Suspense	(+)1,71.62	...	...	(+)1,71.62
Total	(+)77,38.52	...	...	(+)77,38.52

Charged

(i) As the expenditure fell short of even the Original provision, the Supplementary provision of **Rs1,00.60 lakh** obtained in March 2008 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of **Rs69,04.41 lakh**, only **Rs1,83.84 lakh** was surrendered during March 2008.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(iii) Saving occurred mainly under:			
4701 Capital Outlay on Major and Medium Irrigation			
01 Major Irrigation-Commercial			
1.MH102 Thungabhadra Project (Low Level Canal)			
O. 30.00			
R. (-)30.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (August 2008).			
Similar saving occurred during the year 2006 - 07 also.			
2.MH104 Thungabhadra Project (High Level Canal) Stage - II			
O. 2,00.00			
R. (-)69.24	1,30.76	...	(-)1,30.76
Reduction in provision was the net effect of decrease of Rs1,26.12 lakh and an increase of Rs56.88 lakh . While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to payment of decretal charges and deposit as decretal charges in OS No.204/88.			
Reasons for final saving have not been intimated (August 2008).			
Similar saving occurred during the years 2005 - 06 and 2006 - 07 also.			
3.MH107 Nizamsagar Project			
O. 1,00.00			
R. (-)1,00.00	...	...	...
4.MH128 Pulichintala Project (Dr.K.L.Rao Sagar Project)			
O. 2,00.00			
R. (-)2,00.00	...	...	...

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
5.MH131 Neradi Barrage under Vamsadhara Project (Stage -II) (Boddepalli Raja Gopala Rao Project)			
O.	21,00.00		
R.	(-)21,00.00	...	...
6.MH133 Galeru Nagari Sujala Sravanthi			
O.	50.00		
R.	(-)50.00	...	...
7.MH135 Pulivendula Canal Scheme			
O.	3,00.00		
R.	(-)3,00.00	...	...
8.MH137 Handri Niva Sujala Sravanthi			
O.	5,00.00		
R.	(-)5,00.00	...	...

Specific reasons for surrender of the entire provision in respect of items (3) to (8) have not been intimated (August 2008).

Similar saving occurred in respect of items (5) to (7) during the years 2005-06 and 2006-07 and in respect of item (8) during the year 2006-07 also.

9.MH138 Poola Subbaiah Valigonda Project	2,00.00	...	(-)2,00.00
10.MH144 Nettampadu Lift Irrigation Scheme (Jawahar Lift Irrigation Scheme)	40.00	...	(-)40.00
11.MH145 Kalvakurthi Lift Irrigation Scheme (Mahatma Gandhi Lift Irrigation Scheme)	65.00	...	(-)65.00
12.MH146 Thotapalli Reservoir	5,00.00	...	(-)5,00.00

Reasons for non-utilisation of the entire provision in respect of items (9) to (12) have not been intimated (August 2008).

Similar saving occurred in respect of items (9) to (11) during the year 2006-07 also.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
13.MH152 Godavari Water Utilisation Authority			
O. 5,00.00			
R. (-)4,57.28	42.72	...	(-)42.72
14.MH156 Gundlakamma Reservoir Project (Kandula Obul Reddy Reservoir)			
O. 2,00.00			
R. (-)25.00	1,75.00	...	(-)1,75.00
15.MH159 Bheema Lift Irrigation Scheme			
O. 1,00.00			
R. (-)19.10	80.90	...	(-)80.90

Specific reasons for decrease in provision and reasons for final saving in respect of items (13) to (15) have not been intimated (August 2008).

Similar saving occurred in respect of item (13) during the years 2005-06 and 2006-07 and items (14) and (15) during the year 2006-07 also.

03 Medium Irrigation- Commercial

16.MH141 Vengalaraya Sagaram Project	1,00.00	...	(-)1,00.00
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Reasons for non-utilisation of the entire provision have not been intimated (August 2008).

17.MH 143 Maddulavalasa Project

O. 2,00.00			
R. (-)1,01.25	98.75	...	(-)98.75

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2008).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
18.MH146 Yerrakalva Reservoir				
	O.	6,88.00		
	R.	(-)40.00	6,48.00	4,59.90
				(-)1,88.10

Reduction in provision was the net effect of decrease of **Rs1,22.73 lakh** and an increase of **Rs82.73 lakh**. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to payment of decretal charges.

Reasons for final saving have not been intimated (August 2008).

Similar saving occurred during the year 2006-07 also.

19.MH155 Ramadugu Project

	O.	1,00.00		
	R.	(-)12.46	87.54	...
				(-)87.54

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2008).

**4705 Capital Outlay on
Command Area Development**

20.MH101 Nagarjunasagar Project
Command Area

	S.	35.41	35.41	8.29	(-)27.12
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Reasons for final saving have not been intimated (August 2008).

**4711 Capital Outlay on Flood
Control Projects**

03 Drainage

MH 103 Civil Works

21.SH(06) Krishna Delta Area

	O.	55.00			
	R.	(-)48.24	6.76	0.40	(-)6.36

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2008).

Similar saving occurred during the years 2005-06 and 2006-07 also.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(iv) The above mentioned saving was partly offset by excess under:			
4701 Capital Outlay on Major and Medium Irrigation			
01 Major Irrigation- Commercial			
MH123 Telugu Ganga Project			
O. 11,00.00			
S. 0.88			
R. 2,84.02	13,84.90	35,51.65	(+)21,66.75

Increase in provision was the net effect of increase of **Rs3,64.00 lakh** and decrease of **Rs79.98 lakh**. While increase in provision was stated to be due to payment of decretal charges, specific reasons for decrease as well as reasons for final excess have not been intimated (August 2008)

(v) Instances of Defective Reappropriation were noticed as under:

4701 Capital Outlay on Major and Medium Irrigation			
01 Major Irrigation- Commercial			
1.MH 109 Kurnool - Cuddapah Canal			
O. 5,55.00			
R. 4,68.28	10,23.28	1.34	(-)10,21.94

Increase in provision was the net effect of increase of **Rs4,73.28 lakh** and decrease of **Rs5.00 lakh**. While the reasons for increase in provision was stated to be due to payment of decretal charges, specific reasons for decrease in provision as well as reasons for final saving have not been intimated (August 2008).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Concltd.)

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2.MH 112	Somasila Project			
	O.	3,00.00		
	R.	5,00.00	6.03	(-)7,93.97

Increase in provision was the net effect of increase of **Rs5,03.40 lakh** and decrease of **Rs3.40 lakh**. While the reasons for increase in provision was stated to be due to payment of compensation to land owners under Somasila Project and payment of decretal charges in respect of Land Acquisition cases, specific reasons for decrease in provision as well as reasons for final saving have not been intimated (August 2008).

3.MH 116	Yeluru Reservoir Scheme			
	O.	1,20.00		
	S.	64.31		
	R.	7,97.65	64.30	(-)9,17.66

Increase in provision was the net effect of increase of **Rs8,51.11 lakh** and decrease of **Rs53.46 lakh**. While the reasons for increase were stated to be due to payment of Land Acquisition charges and decretal charges, specific reasons for remaining decrease of **Rs53.46 lakh** and reasons for final saving have not been intimated (August 2008).

4.MH 117	Singur Project			
	O.	10,15.55		
	R.	4,72.84	14,88.39	(-)14,88.39

Increase in provision was the net effect of increase of **Rs5,31.84 lakh** and decrease of **Rs59.00 lakh**. While the reasons for increase were stated to be due to payment of Land Acquisition charges, decretal charges and work bills, reasons for decrease and final saving have not been intimated (August 2008).

5. MH 122	Jurala Project			
	O.	16,00.00		
	R.	12,56.83	28,56.83	(-)28,56.83

Increase in provision was the net effect of increase of **Rs12,96.83 lakh** and decrease of **Rs40.00 lakh**. While the reasons for increase were stated to be due to depositing the Land Acquisition charges, specific reasons for decrease as well as reasons for final saving have not been intimated (August 2008).

GRANT No.XXXIV MINOR IRRIGATION

Section and Major Head	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2702 Minor Irrigation	1,97,06,98	90,47,85	(-)1,06,59,13
Amount surrendered during the year (March 2008)			11,67,58
CAPITAL			
4702 Capital Outlay on Minor Irrigation			
Voted	7,13,73,86	6,07,77,56	(-)1,05,96,30
Amount surrendered during the year (June 2007)			2,00,00
Charged	90,00	...	(-)90,00
Amount surrendered during the year			Nil

The expenditure under the appropriation does not include the amount of **Rs53,39 thousand (Rs58,38,570)** met out of an advance from the Contingency Fund, sanctioned in January 2008, but not recouped to the Fund till the close of the year.

NOTES AND COMMENTS

REVENUE

(i) Out of the saving of Rs1,06,59.13 lakh, only Rs11,67.58 lakh was surrendered in March 2008.

(ii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2702 Minor Irrigation			
02 Ground Water			
MH 001 Direction and Administration			

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
1.SH(01) Headquarters office			
O. 8,44.25			
R. (-)5,04.09	3,40.16	3,40.16	...
Specific reasons for decrease in provision have not been intimated (August 2008).			
Similar saving occurred during the year 2006-07 also.			
MH 005 Investigation			
2.SH(04) Survey and Investigation of Ground Water Resources			
O. 18,79.90			
R. (-)3,27.42	15,52.48	15,61.43	(+)8.95
Specific reasons for decrease in provision and the reasons for final excess have not been intimated (August 2008).			
3.SH(05) National Hydrology Project			
O. 1,83.00			
R. (-)1,51.51	31.49	31.49	...
Specific reasons for reduction in provision have not been intimated (August 2008).			
Similar saving occurred during the year 2004-05 to 2006-07 also.			
MH 789 Special component Plan for Scheduled Castes			
4.SH(04) Survey and Investigation of Ground Water Resources			
O. 2,94.36			
R. (-)1,23.76	1,70.60	1,70.61	(+)0.01

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 796 Tribal Areas Sub-Plan			
5. SH(04) Ground Water Investigation in Tribal Areas			
O. 1,19.92			
R. (-)60.80	59.12	59.12	...

Specific reasons for decrease in provision in respect of items (4) and (5) have not been intimated (August 2008).

Similar saving occurred in respect of items (4) and (5) during the year 2006-07 also.

03 Maintenance

MH 101 Water Tanks

6.SH(06) WUA Programme under APCBTMP	8,45.23	2,41.99	(-)6,03.24
7.SH(07) Tank System Improvement under APCBTMP	27,06.30	2,85.30	(-)24,21.00
8.SH(08) Agriculture Production Enhancement of Programme under APCBTMP	11,93.17	56.53	(-)11,36.64
9.SH(09) Administration under APCBTMP	10,32.81	2,78.44	(-)7,54.37
10.SH(10) Construction of New Minor Irrigation Tanks under APILIP	21,86.00	6,65.98	(-)15,20.02
11.SH(11) WUA Programme under APILIP	7,75.00	61.32	(-)7,13.68
12.SH(12) Sector Reforms Programme under APILIP	11,19.00	2,79.88	(-)8,39.12
13.SH(13) Consultancy Service under APILIP	9,94.00	12.53	(-)9,81.47

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 102 Lift Irrigation Schemes			
14.SH(06) Pumping Schemes	3,92.17	1,18.28	(-)2,73.89
80 General			
MH 800 Other Expenditure			
15.SH(09) Investigation on Minor Irrigation Schemes including Master Plan	20,27.56	16,82.48	(-)3,45.08

Reasons for final saving in respect of items (6) to (15) have not been intimated (August 2008).

Similar saving occurred in respect of item (14) during the years 2005-06 and 2006-07 and item (15) during the year 2006-07 also.

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

2702 Minor Irrigation			
80 General			
MH 800 Other Expenditure			
1.SH(07) General Establishment, Chief Engineer, Minor Irrigation	3,36.03	4,13.74	(+77.71
2.SH(80) Other Expenditure	1,14.62	2,04.11	(+89.49

Reasons for incurring expenditure over and above the budget provision in respect of items (1) and (2) have not been intimated (August 2008).

Similar excess occurred in respect of item (2) during the year 2006-07 also.

(iv) Suspense:

No transaction was booked under the head "Suspense" in the Revenue Section of the Grant during the year 2007-08. The scope of the head "Suspense" and the nature of the transactions booked there under are explained in Note (v) under Grant No.XI Roads, Buildings and Ports (Revenue Section).

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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The details of opening and closing balances under "Suspense" were as follows:

Details of Suspense	Opening balance Debit (+) Credit(-)	Debit	Credit	Closing balance Debit (+)Credit(-)
				(Rupees in lakh)
MH 2702	Minor Irrigation			
Purchases	(-)2,87.14	...	...	(-)2,87.14
Stock	(+)92.13	...	...	(+)92.13
Miscellaneous Works Advances	(+)1,22.22	...	...	(+)1,22.22
Workshop Suspense	(+)19.66	...	...	(+)19.66
Total	(-)53.13	...	...	(-)53.13

CAPITAL

Voted

(i) Out of the saving of Rs1,05,96.30 lakh, Rs2,00.00 lakh only was surrendered during the year (June 2007).

(ii) Saving occurred mainly under:

**4702 Capital Outlay
on Minor Irrigation**

MH 101 Surface Water

1.SH(10) Minor Works
under RIDF

O.	1,50,00.00			
R.	(-)30,00.00	1,20,00.00	1,00,14.51	(-)19,85.49

Specific reasons for decrease in provision as well as for final saving (Rs19,85.49 lakh) have not been intimated (August 2008).

Similar saving occurred during the year 2005-06 and 2006-07 also.

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2.SH(12) Construction and Restoration of Minor Irrigation Sources			
O. 2,57,73.82			
R. 43,00.00	3,00,73.82	2,93,22.61	(-)7,51.21

Increase in provision of Rs43,00.00 lakh was the net effect of increase in provision of Rs50,00.00 lakh and decrease of Rs7,00.00 lakh. While decrease in provision for Rs5,00.00 lakh was stated to be to make provision under Tribal Areas Sub-Plan, specific reasons for the remaining decrease of Rs2,00.00 lakh have not been intimated. Reasons for increase in provision were stated to be for payment of work bills.

Reasons for final saving (Rs751.21 lakh) have not been intimated (August 2008).

Similar saving occurred during the year 2006-07 also.

3.SH(15) Lift Irrigation Works			
O. 2,57,00.00			
R. (-)20,00.00	2,37,00.00	1,69,07.78	(-)67,92.22

Specific reasons for decrease in provision and reasons for final saving (Rs67,92.22 lakh) have not been intimated (August 2008).

Similar saving occurred during the years 2003-04 to 2006-07 also.

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

4.SH(05) Investments in A.P.State Irrigation Development Corporation Ltd.	1,20.00	...	(-)1,20.00
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Reasons for non-utilisation of the entire provision have not been intimated (August 2008).

Similar saving occurred during the years 2004-05 to 2006-07 also.

5. SH (12) Construction and Restoration of Minor Irrigation Sources	20,60.00	16,75.62	(-)3,84.38
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Reasons for final saving of Rs3,84.38 lakh have not been intimated (August 2008)

Similar saving occurred during the year 2006-07 also.

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 796 Tribal Areas Sub-Plan			
6.SH(05) Investments in A.P.State Irrigation Development Corporation Ltd.	48.00	...	(-)48.00
Reasons for non-utilisation of the entire provision have not been intimated (August 2008). Similar saving occurred during the year 2006-07 also.			
MH 800 Other Expenditure			
7.SH(13) Investments in A.P.State Irrigation Development Corporation Ltd.	6,32.00	89.45	(-)5,42.55
Reasons for final saving of Rs5,42.55 lakh have not been intimated (August 2008). Similar saving occurred from 2002-03 to 2006-07 also.			
(iii) The above mentioned saving was partly offset by excess under:			
4702 Capital Outlay on Minor Irrigation			
MH 101 Surface Water			
1.SH (80) Other Expenditure	1,32.00	5,53.29	(+)4,21.29
Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2008). Similar excess occurred during the years 2005-06 and 2006-07 also.			

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH796 Tribal Areas Sub-Plan			
2.SH(12) Construction and Restoration of Minor Irrigation Sources			
O. 18,98.54			
R. 5,00.00	23,98.54	22,05.11	(-)1,93.43

Specific reasons for increase in provision as well as reasons for final saving (Rs1,93.43 lakh) have not been intimated (August 2008).

(iv) Suspense:

No transaction was booked under the head “Suspense” in the Capital Section of the Grant during the year 2007-08. The scope of the head “Suspense” and the nature of transactions booked, thereunder, are explained in Note () under Grant No.XI Roads, Buildings and Ports (Revenue section).

The details of opening and closing balances under “Suspense” were as follows:

Details of Suspense	Opening balance Debit(+)/Credit(-)	Debit	Credit	Closing balance Debit(+)/Credit(-)
(Rupees in lakh)				
MH 4702 Capital Outlay on Minor Irrigation				
Purchases	(-)1,52.87	...	...	(-)1,52.87
Stock	(+)31.46	...	...	(+)31.46
Miscellaneous Works Advances	(+)7,01.05	...	...	(+)7,01.05
Workshop Suspense	(+)0.03	...	...	(+)0.03
Total	(+)5,79.67	...	...	(+)5,79.67

GRANT No.XXXIV MINOR IRRIGATION (Concl.d.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Charged			
(i) Out of the saving of Rs90.00 lakh , no amount was surrendered during the year.			
(ii) Saving occurred mainly under:			
4702 Capital Outlay on Minor Irrigation			
MH 101 Surface Water			
1.SH(12) Construction and Restoration of Minor Irrigation Sources	50.00	...	(-)50.00
MH 796 Tribal Areas Sub-Plan			
2.SH(12) Construction and Restoration of Minor Irrigation Sources	40.00	...	(-)40.00

Reasons for non-utilisation of the entire provision in respect of items (1) and (2) have not been intimated (August 2008).

Similar saving occurred in respect of items (1) and (2) during the years 2004-05 to 2006-07 and 2005-06 to 2006-07 also respectively.

GRANT No.XXXV ENERGY (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2045 Other Taxes and Duties on Commodities and Services			
2230 Labour and Employment			
2801 Power			
2810 Non-Conventional Sources of Energy			
and			
3451 Secretariat-Economic Services			
Original: 24,92,40,33			
Supplementary: 23,14,29,31	48,06,69,64	45,22,70,52	(-)2,83,99,12
Amount surrendered during the year (March 2008)			2,80,64,47
CAPITAL			
4801 Capital Outlay on Power Projects	...	10,00,00	(+)10,00,00
Amount surrendered during the year			Nil
LOANS			
6801 Loans for Power Projects	1,98,96,97	15,66,37	(-)1,83,30,60
Amount surrendered during the year (March 2008)			1,61,64,13

GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

NOTES AND COMMENTS

REVENUE

(i) In view of the final saving of Rs2,83,99.12 lakh, the supplementary provision of Rs23,14,29.31 lakh obtained in March 2008 proved excessive and could have been restricted to a token provision.

(ii) Out of the saving of Rs2,83,99.11 lakh, only Rs2,80,64.47 lakh was surrendered.

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2045 Other Taxes and Duties on Commodities and Services			
MH 103 Collection Charges- Electricity Duty			
1.SH(01) Headquarters Office			
O. 1,53.61			
R. (-)25.21	1,28.40	1,28.39	(-)0.01

Reduction in provision was a net effect of decrease of Rs28.36 lakh and an increase of Rs3.15 lakh. Out of the total reduction in provision, decrease of Rs27.91 lakh was stated to be due to non-filling up of vacant posts.

2.SH(02) Regional Offices			
O. 2,79.95			
R. (-)69.92	2,10.03	2,21.62	(+11.59)

Reduction in provision was the net effect of decrease of Rs73.55 lakh and an increase of Rs3.63 lakh. Specific reasons for decrease and reasons for final excess of Rs11.60 lakh have not been intimated (August 2008).

Similar saving occurred during the year 2006-07 also.

2801 Power

01 Hydel Generation

GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 102 Machkund Hydro-Electric (Joint) Scheme			
3.SH(80) Other Expenditure	1,94.21	...	(-)1,94.21
MH 104 Balimela Dam (Joint) Project			
4.SH(80) Other Expenditure	2,12.85	...	(-)2,12.85
Reasons for non-utilisation of the entire provision in respect of items (3) and (4) have not been intimated (August 2008).			
Similar saving occurred in respect of item (4) during the year 2006-07 also.			
05 Transmission and Distribution			
MH 789 Special Component Plan for Scheduled Castes			
5.SH(05) Assistance to APTRANSCO for Accelerated Power Development and Reforms Programme			
O. 5,16.02			
R. (-)5,16.02	...	...	...
MH 796 Tribal Areas Sub-Plan			
6.SH(05) Assistance to APTRANSCO for Accelerated Power Development and Reforms Programme			
O. 2,19.49			
R. (-)2,19.49	...	...	...

GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
7.SH(05) Assistance to APTRANSCO for Accelerated Power Development and Reforms Programme			
O. 22,46.49			
R. (-)22,46.49

Surrender of the entire provision in respect of items (5) to (7) was stated to be due to non-release of expected amounts by the Government of India.

Similar saving occurred in respect of items (5) to (7) during the year 2006-07 also.

8.SH(09) Assistance to APTRANSCO towards 8.5% tax free Special Bonds (Power Bonds) Under Securitisation Scheme			
S. 23,14,29.31			
R. (-)2,43,60.98	20,70,68.33	20,70,68.33	...

Specific reasons for reduction in provision have not been intimated (August 2008).

Reduction in provision has been qualified in Statement No.4 of Finance Accounts 2007-08 (page 41).

80 General

MH 101 Assistance to Electricity Boards

9.SH(04) Assistance to A.P. Power Finance Corporation			
O. 7,84.57			
R. (-)6,94.36	90.21	1,33.37	(+)43.16

Out of the total reduction in provision by Rs6,94.36 lakh, decrease of Rs6,26.36 lakh was stated to be due to less issue of bonds. Specific reasons for remaining decrease of Rs68.00 lakh as well as reasons for final excess have not been intimated (August 2008).

Similar saving occurred during the year 2006-07 also.

GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(iv) The above mentioned saving was partly offset by excess under :			
2801 Power			
01 Hydel Generation			
MH 103 Tungabhadra Hydro-Electric (Joint) Scheme			
1.SH(80) Other Expenditure	42.11	80.97	(+)38.86

Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2008).

(v) Suspense:

No expenditure was booked under the Revenue section of the Grant under the head "Suspense". The nature of transactions booked there under is explained in note (v) under the Grant No.XI Roads, Buildings and Ports (Revenue Section).

The details of transaction under "Suspense" in Grant (Revenue Section) during the year 2007-2008 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	(-)2.13	19.63	...	(+)17.50
Stock	(-)61.20	123.18	...	(+)61.98
Miscellaneous Works Advances	(+)20.70	197.99	...	(+)218.69
Workshop Suspense	(+)0.75	...	...	(+)0.75
Total	(-)41.88	340.80	...	(+)298.92

The debit balance under Stock was stated to be under reconciliation by the department.

GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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(vi) Depreciation/Renewal Reserve Funds and Development and Welfare Fund of Electricity Schemes.

The expenditure in the Grant (Revenue Section) includes Rs21.70 lakh contributed to provide Reserve for meeting the cost of renewal / replacement of wasting assets.

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 2007-08 were as follows:

		Contributions during the year 2007-2008	Closing Balance at the end of the year 2007-2008 (Rupees in Lakh)
8226	Depreciation/Renewal Reserve Funds-Depreciation Reserve Funds of Government Commercial Departments/ Undertakings	21.70	18,26.69
8229	Development and Welfare Funds-Electricity Development Fund- Special Reserve Fund- Electricity	...	6,38.86

An account of transactions of these funds is given in Statements No.16 and 19 of Finance Accounts 2007-08.

CAPITAL

(i) An expenditure of Rs10,00.00 lakh has been incurred without any budget provision. The excess requires regularisation.

GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(ii) Excess occurred mainly under:			
4801	Capital Outlay on Power Projects		
02	Thermal Power Generation		
MH 190	Investments in Public Sector and Other Undertakings		
1.SH(01)	Investments in A.P.Power Development Company Ltd.	...	10,00.00 (+)10,00.00

Reasons for incurring expenditure without any budget provision have not been intimated (August 2008).

LOANS

(i) Out of saving of Rs1,83,30.60 lakh, only Rs1,61,64.13 lakh was surrendered.

(ii) Saving occurred mainly under:

6801	Loans for Power Projects		
MH 205	Transmission and Distribution		
1.SH(05)	Loans for APTRANSCO for Accelerated Power Development and Reforms Programme	19,82.49	... (-)19,82.49

Reasons for non-utilisation of the entire provision were not intimated (August 2008).

Similar saving occurred during the years 2005-06 and 2006-07 also.

2.SH(07)	Loans to APTRANSCO for High Voltage Distribution System (HVDS)		
O.	50,00.00		
R.	(-)50,00.00	...	... ..

Reasons for reduction in the entire provision was stated to be due to non-release of amount by the Government of India under APDRP.

GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3.SH(08) Loans for APTRANSCO under Indiramma Programme			
O. 20,00.00			
R. (-)20,00.00

Surrender of the entire provision was stated to be due to non-release of the expected amount by the Government of India under APDRP.

Similar saving occurred during the year 2006-07 also.

4.SH(10) Loans to APTRANSCO for modernisation and Strengthening of Transmission System in Hyderabad Metropolitan Area			
O. 90,00.00			
R. (-)89,85.51	14.49	...	(-)14.49

Out of the total reduction in provision by Rs89,85.51 lakh, decrease of Rs87,41.85 lakh was stated to be due to non-release of the expected amount by the Government of India under APDRP. Specific reasons for remaining decrease of Rs2,43.66 lakh as well as reasons for final saving of Rs14.49 lakh have not been intimated (August 2008).

5.SH(11) Loans to APGENCO for Krishnapatnam Power Project			
O. 10,00.00			
R. (-)10,00.00	...	...	...

Surrender of the entire provision was stated to be for meeting the equity participation of the Government in APGENCO for setting up of Krishnapatnam Thermal Power Project.

MH 796 Tribal Areas Sub-Plan

6.SH(05) Loans for APTRANSCO for Accelerated Power Development and Reforms Programme			
	1,69.49	...	(-)1,69.49

Reasons for non-utilisation of the entire provision have not been intimated (August 2008).

Similar saving occurred during the years 2005-06 and 2006-07 also.

GRANT No.XXXV ENERGY (ALL VOTED) (Concl.d.)

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

6801 Loans for Power Projects

MH 205 Transmission and Distribution

1.SH(06) Village Electrification Programme
(Dalit Basties)

O.	1,28.97			
R.	9,79.25	11,08.22	11,08.22	...

Increase in provision was stated to be mainly due to release of excess amount by the Government of India under REC (Interest free scheme) towards Village Electrification Programme (Dalit Basties).

Similar excess occurred during the years 2005-06 and 2006-07 also.

2.SH(09) Loans to APTRANSCO
for commissioning
Simhadri Project

O.	2,00.00			
R.	2,58.15	4,58.15	4,58.15	...

Increase in provision was stated to be mainly due to adjustment of the loans to APTRANSCO for commissioning Simhadri Project.



GRANT No.XXXVI INDUSTRIES AND COMMERCE

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2059	Public Works		
2851	Village and Small Industries		
2852	Industries		
2853	Non-Ferrous Mining and Metallurgical Industries		
2875	Other Industries		
3451	Secretariat - Economic Services		
	and		
3453	Foreign Trade and Export Promotion		
Voted			
Original:	5,09,89,27		
Supplementary:	1,13,23,85	6,23,13,12	4,57,72,87
			(-)1,65,40,25
Amount surrendered during the year			
(May 2007	1,95		
June 2007	45,00		
August 2007	5,00,00		
December 2007	4,62,56		
March 2008	1,58,69,91)		1,68,79,42
CHARGED			
Supplementary:	43,79	43,79	43,49
			(-)30
Amount surrendered during the year			
			Nil
CAPITAL			
4851	Capital Outlay on Village and Small Industries		

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
4852 Capital Outlay on Iron and Steel Industries			
4860 Capital Outlay on Consumer Industries			
and			
4875 Capital Outlay on Other Industries			
Original: 45,73,00			
Supplementary: 78,78,72	1,24,51,72	1,18,04,22	(-)6,47,50
Amount surrendered during the year (March 2008)			3,60,00

LOANS

6858 Loans for Engineering Industries			
and			
6860 Loans for Consumer Industries			
Supplementary: 19,18,16	19,18,16	20,00,76	(+)82,60
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 Rs1,13,23.85 lakh obtained in March 2008 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of Rs1,68,79.42 lakh during the year was in excess of the eventual saving of Rs1,65,40.25 lakh.

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

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2851 Village and Small Industries			
MH 102 Small Scale Industries			
1.SH(01) Headquarters Office			
O. 1,15.99			
R. (-)26.19	89.80	90.40	(+)0.60
Specific reasons for reduction in provision (Rs26.19 lakh) have not been intimated (August 2008).			
Saving occurred during the year 2006-07 also.			
2.SH(10) Establishment of District Industries Centres			
O. 2,72.70			
R. (-)1,11.88	1,60.82	1,60.79	(-)0.03
3.SH (46) Technology Development Fund			
O. 1,10.00			
R. (-)82.50	27.50	27.50	...
4.SH(50) Study on Sickness of SSI Units			
O. 3,05.00			
R. (-)1,52.50	1,52.50	1,52.50	...
5.SH (52) Reconstruction of DIC Buildings			
O. 1,00.00			
R. (-)89.01	10.99	10.99	...
6.SH (54) Setting up of Bio- technology Park near Hyderabad for Small Scale Units under approach			
O. 11,50.00			
R. (-)3,40.51	8,09.49	8,09.49	...

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Specific reasons for reduction in provision in respect of items (2) to (6) have not been intimated (August 2008).

Savings occurred in respect of items (2), (3) and (5) during the year 2006-07 also and in respect of item (4) during the years 2005-06 and 2006-07 also.

MH 103 Handloom Industries

7.SH(06) Matching Contribution to Thrift Fund-cum-Savings and Security Scheme

O.	2,25.00			
R.	(-)1,25.00	1,00.00	1,00.00	...

Reduction in provision was stated to be due to non-release of Central Share.

Saving occurred during the years 2004-05, 2005-06 and 2006-07 also.

8.SH(07) Interest Subsidy/ Rebate Scheme

O.	12,73.00			
R.	(-)6,36.50	6,36.50	6,36.47	(-)0.03

9.SH(08) SSI Clusters under Project Package Scheme

O.	5,92.00			
R.	(-)5,92.00	...	...	...

10.SH(11) Financial Assistance to Weavers

O.	34,40.82			
R.	(-)19,93.00	14,47.82	14,22.81	(-)25.01

Reduction of entire provision in respect of item (9) was stated to be due to non-release of Central Share.

Specific reasons for reduction in provision in respect of items (8) and (10) have not been intimated (August 2008).

Reasons for final saving in respect of item (10) have not been intimated (August 2008).

Similar saving occurred in respect of item (10) during the year 2006-07 also.

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
11.SH(14) Subsidy to Handloom Weavers for Construction of Work-Shed-cum-House			
O. 2,62.17			
R. (-)2,56.93	5.24	5.24	...
<p>Out of the total reduction in provision by Rs2,56.93 lakh, decrease of Rs51.86 lakh was stated to be due to non-release of Central Share. Specific reasons for remaining decrease of Rs2,05.07 lakh have not been intimated (August 2008).</p> <p>Saving occurred during the year 2006-07 also.</p>			
12.SH(38) Financial Assistance to Handloom and Textile Promotion			
O. 29,59.74			
R. (-)22,19.80	7,39.94	7,39.94	...
<p>Specific reasons for reduction in provision (Rs22,19.80 lakh) have not been intimated (August 2008).</p> <p>Saving occurred during the years 2005-06 and 2006-07 also.</p>			
13.SH(39) Apparel Export Park/ Textile Parks			
O. 5,69.26			
R. (-)5,69.26	...	...	...
14.SH(43) Project Package Scheme			
O. 58.99			
R. (-)58.99	...	...	...
15.SH(45) Integrated Handloom Village Development			
O. 1,00.00			
R. (-)1,00.00	...	...	...

Surrender of the entire provision on 31/3/2008 in respect of items (13) to (15) was stated to be due to non-release of Central Share.

Saving occurred in respect of item (13) during the years 2004-05 to 2006-07, item (14) during 2006-07 and item (15) during 2005-06 to 2006-07 also.

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
16.SH(53) Deendayal Hathkargh Protsahan Yojana			
O. 27,03.67			
R. (-)4,19.87	22,83.80	22,83.80	...

Out of the total reduction in provision by Rs4,19.87 lakh, decrease of Rs3,80.73 lakh was stated to be due to releases made by Government of India. Specific reasons for remaining decrease of Rs39.14 lakh were not intimated (August 2008).

Saving occurred during the years 2004-05 to 2006-07 also.

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

17.SH(17) Incentives to the S.C. Entrepreneurs for Industrial Promotion			
O. 5,53.76			
R. (-)2,76.88	2,76.88	2,76.88	...

Specific reasons for reduction in provision (Rs2,76.88 lakh) have not been intimated (August 2008).

Similar saving occurred during the years 2005-06 and 2006-07 also.

**MH 796 Tribal Areas
Sub-Plan**

18.SH(08) Investments for Industrial Promotion			
O. 2,21.50			
R. (-)1,10.74	1,10.76	1,10.76	...

Specific reasons for reduction in provision (Rs1,10.74 lakh) have not been intimated (August 2008).

Similar saving occurred during the years 2005-06 and 2006-07 also

MH 800 Other Expenditure

19.SH(04) Pension Scheme to Handloom Weavers			
O. 7,50.00			
R. (-)7,50.00	...	...	...

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Surrender of entire provision on 31/3/2008 was stated to be due to non-release of Central Share.

Saving occurred during the years 2005-06 and 2006-07 also.

20.SH(09) Development of Clusters
in Training Sector

O.	66.45			
R.	(-)66.45	...	...	...

Specific reasons for surrender of entire provision on 31/3/2008 have not been intimated (August 2008).

Similar saving occurred during the years 2005-06 and 2006-07 also.

2852 Industries

06 Engineering Industries

MH 103 Other Engineering Industries

21.SH(05) Assistance to M/s Voltas Ltd.
towards settlement of
Recoveries as per orders
of Debt Recovery Tribunal

S.	1,75.79	1,75.79	...	(-)1,75.79
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Reasons for non-utilisation of the entire supplementary provision have not been intimated (August 2008).

08 Consumer Industries

MH 201 Sugar

22.SH(03) District Offices

O.	2,38.19			
R.	(-)3.39	2,34.80	1,86.65	(-)48.15

Specific reasons for reduction in provision (Rs3.39 lakh) and reasons for final saving have not been intimated (August 2008).

Saving occurred during the years 2005-06 and 2006-07 also.

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
23.SH(08) Assistance to Co-operative Sugar Factories towards reimbursement of Purchase Tax incentives			
O. 50,00.00			
R. (-)50,00.00

Surrender of entire provision on 31/3/2008 was stated to be due to no requirement towards reimbursement of Purchase Tax Incentives.

Saving occurred during the years 2005-06 and 2006-07 also.

24.SH(10) Assistance to Sugar Factories for Non-Agreemental Cane Crushed towards loss of Sugar Recovery			
R. 6,35.99	6,35.99	...	(-)6,35.99

Provision made by way of reappropriation was stated to be for providing financial assistance for non-agreemental cane crushed towards loss of sugar recovery.

Reasons for non-utilisation of the entire provision have not been intimated (August 2008).

80 General

MH 001 Direction and Administration

25.SH(01) Headquarters Office			
O. 5,74.93			
S. 37.68			
R. (-)1,26.63	4,85.98	4,85.35	(-)0.63

Reduction in provision was the net effect of decrease of Rs1,44.35 lakh and an increase of Rs17.72 lakh. Specific reasons for decrease as well as increase and for final saving were not intimated (August 2008).

However, as the expenditure fell short of even the original provision, the supplementary provision of Rs37.68 lakh obtained in March 2008 proved unnecessary.

Similar saving occurred during the year 2006-07 also.

26.SH(03) District Offices			
O. 12,74.26			
R. (-)1,39.02	11,35.24	11,36.23	(+)0.99

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Reduction in provision was the net effect of decrease of Rs1,78.89 lakh and an increase of Rs39.87 lakh. Specific reasons for decrease as well as increase and for final excess have not been intimated (August 2008).			
27.SH(07) Automation and Modernisation of Commissionerate of Industries			
O. 10,00.00			
R. (-)6,61.59	3,38.41	3,38.41	...

Specific reasons for reduction in provision (Rs6,61.59 lakh) have not been intimated (August 2008).

Similar saving occurred during the years 2004-05 to 2006-07 also.

MH 789 Special Component Plan for Scheduled Castes

28.SH(04) Incentives for Industrial Promotion			
O. 10,50.00			
R. (-)5,25.00	5,25.00	5,25.00	...

MH 796 Tribal Areas Sub-Plan

29.SH(04) Incentives for Industrial Promotion			
O. 4,20.00			
R. (-)2,10.00	2,10.00	2,10.00	...

Specific reasons for reduction in provision in respect of items (28) and (29) have not been intimated (August 2008).

Similar saving occurred in respect of item (29) during the years 2005-06 and 2006-07 and item (28) during 2006-07 also.

2853 Non-Ferrous Mining and Metallurgical Industries

02 Regulation and Development of Mines

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 001 Direction and Administration			
30.SH(01) Headquarters Office			
O. 4,36.44			
S. 56.72	4,93.16	3,84.07	(-)1,09.09

As the expenditure fell short of even the original provision, the supplementary provision of Rs56.72 lakh obtained in March 2008 proved unnecessary.

Reasons for final saving have not been intimated (August 2008).

Similar saving occurred during the year 2006-07 also.

2875 Other Industries

60 Other Industries

MH 800 Other Expenditure

31.SH(11) Industrial Infrastructure Development Scheme			
O. 70,00.00			
R. (-)13,21.29	56,78.71	61,35.40	(+)4,56.69

Out of the reduction in provision (Rs13,21.29 lakh) decrease of Rs6,35.99 lakh was stated to be mainly due to resumption of savings for (i) settlement of part claims of the rents of sheds occupied by M/s Allwyn Auto Limited and other claims preferred by M/s Voltas Limited in accordance with BIFR and MOU, (ii) reimbursement to M/s Voltas Limited, Hyderabad who had paid the amount to Maharashtra Bank as per the orders of Debt Recovery Tribunal, Mumbai, (iii) payment of fees to the Senior Advocate, High Court of Andhra Pradesh for his appearance before BIFR, (iv) payment of professional fees, guard charges, remuneration to contract employees, (v) settlement of retirement benefits to employees of Kadapa Co-operative Sugar Factory, and (vi) overhauling works and cane development for crushing season 2007-08.

Reasons for final excess have not been intimated (August 2008).

Similar saving occurred during the years 2005-06 and 2006-07 also

**3451 Secretariat -
Economic Services**

MH 090 Secretariat

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
32.SH(07) Industries and Commerce Department			
O. 3,16.41			
R. (-)7.98	3,08.43	2,83.79	(-)24.64

Reduction in provision was the net effect of decrease of Rs19.48 lakh and an increase of Rs11.50 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to (i) payment of printing charges to APTS and upgrading the configuration of systems of the Department, purchase of stationery and non-stationery items, (ii) purchase of new Xerox machine, supply of uniform cloth to Class IV employees, (iii) clearing of pending TA Bills of Cadre officers and (iv) payment of remuneration to employees appointed on contract basis..

Reasons for final saving have not been intimated (August 2008).

Similar saving occurred during the year 2006-07 also.

**3453 Foreign Trade and
Export Promotion**

**MH 106 Administration of
Export Promotion Schemes**

33.SH(01) Headquarters Office	1,05.40	74.66	(-)30.74
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Reasons for final saving have not been intimated (August 2008).

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

**2851 Village and Small
Industries**

MH 102 Small Scale Industries

**1.SH(43) Assistance to APSFTEP
for implementing PMRY
Scheme**

O. 2,49.45			
R. (-)50.17	1,99.28	2,77.45	(+)78.17

Specific reasons for reduction in provision (Rs50.17 lakh) as well as final excess (Rs78.17 lakh) have not been intimated (August 2008).

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 103 Handloom Industries			
2.SH(57) Integrated Handloom Development Scheme			
S. 1,57.48			
R. 7,57.36	9,14.84	9,14.84	...
Specific reasons for increase in provision have not been intimated (August 2008).			

2852 Industries

80 General

MH 800 Other Expenditure

3.SH(11) Assistance to Research and Development	10,00.00	11,76.33	(+)1,76.33
Reasons for final excess (Rs1,76.33 lakh) have not been intimated (August 2008).			

(v) An instance of defective reappropriation was noticed under:

**2851 Village and Small
Industries**

MH 103 Handloom Industries

SH(56) Development of Integrated Textile Park by Brandix Lanka Ltd. at Visakhapatnam			
O. 10,00.00			
R. (-)5,00.00	5,00.00	10,00.00	(+)5,00.00

Specific reasons for reduction in provision have not been intimated.

Reasons for final excess have not been intimated (August 2008).

CAPITAL

(i) Out of the saving of Rs6,47.50 lakh, only Rs3,60.00 lakh was surrendered in March 2008.

(ii) Saving occurred under:

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4851 Capital Outlay on Village and Small Industries			
MH 102 Small Scale Industries			
1.SH(08) SSI Clusters under Critical Infrastructure Balancing Scheme			
O. 2,00.00			
R. (-)2,00.00	...	...	...
Specific reasons for surrender of the entire provision on 31/3/2008 have not been intimated (August 2008).			
Saving occurred during the year 2006-07 also.			
4852 Capital Outlay on Iron and Steel Industries			
80 General			
MH 800 Other Expenditure			
2.SH(05) Construction of New Buildings for Commissioner of Industries Office			
O. 2,00.00			
R. (-)1,00.00	1,00.00	1,00.00	...
4875 Capital Outlay on Other Industries			
60 Other Industries			
MH 800 Other Expenditure			
3.SH(07) Establishment of Growth Centres			
O. 1,20.00			
R. (-)60.00	60.00	60.00	...

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Specific reasons for reduction in provision in respect of items (2) and (3) have not been intimated (August 2008).

Similar saving occurred in respect of items (2) and (3) during the year 2006-07 also.

4.SH(13)	Infrastructure Corporation of A.P. Limited	7,50.00	5,62.50	(-),87.50
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Reasons for final saving of Rs1,87.50 lakh have not been intimated (August 2008).

5.SH(14)	Krishna, Godavari Gas Net Works Ltd.	1,00.00	...	(-),00.00
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Reasons for non-utilisation of the entire provision have not been intimated (August 2008).

LOANS

(i) The excess expenditure of Rs82.60 lakh over and above the supplementary provision of Rs19,18.16 lakh requires regularisation.

(ii) The excess occurred under:

6860 Loans for Consumer Industries

01 Textiles

MH 101 Loans to Co-operative Spinning Mills

SH(05)	Margin Money to Co-operative Spinning Mills			
S.	45.60	45.60	1,23.20	(+),77.60

Reasons for final excess have not been intimated (August 2008).

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2202 General Education			
2205 Art and Culture			
and			
3452 Tourism			
Original : 1,20,52,65			
Supplementary: 10,00,00	1,30,52,65	56,39,40	(-)74,13,25
Amount surrendered during the year (March 2008)			25,08,14

CAPITAL

4202 Capital Outlay on Education, Sports, Art & Culture	6,00,00	1,19,38	(-)4,80,62
Amount surrendered during the year (March 2008)			2,67,20

NOTES AND COMMENTS

REVENUE

(i) Out of the huge saving of Rs74,13.25 lakh, only Rs25,08.14 lakh was surrendered during the year.

(ii) As the expenditure fell short of even the original provision the supplementary provision of Rs10,00.00 lakh obtained in March 2008 proved unnecessary and could have been restricted to token provision where ever necessary.

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2205 Art and Culture			
MH 102 Promotion of Arts and Culture			

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1.SH(19) Renovation of Ravindra Bharati			
O. 50.00			
R. (-)25.00	25.00	25.00	...
2.SH(20) Assistance to Cultural Academies			
O. 1,50.00			
R. (-)1,50.00	...	...	...

Specific reasons for reduction in provision under item (1) and surrender of entire provision under item (2) have not been intimated(August 2008).

Similar saving occurred under items (1) and (2) during the year 2006-07 also.

MH 103 Archaeology

3.SH(01) Headquarters Office			
O. 1,50.87			
R. (-)35.50	1,15.37	1,16.57	(+)1.20

Out of the total reduction in provision by Rs35.50 lakh, decrease of Rs29.24 lakh was stated to be due to non-materilisation of action plan and non-receipt of Administrative sanction. Specific reasons for remaining decrease of Rs6.26 lakh have not been intimated(August 2008).

Similar saving occurred during the year 2006-07 also.

4.SH(05) Excavations			
O. 3,86.90			
R. (-)1,26.73	2,60.17	3,34.77	(+)74.60

Specific reasons for reduction in provision as well as final excess have not been intimated (August 2008).

Similar saving occurred during the year 2006-07 also.

5.SH(07) Conservations (TFC)			
O. 10,00.00			
S. 10,00.00			
R. (-)9,95.16	10,04.84	4.84	(-)10,00.00

Reduction in provision was stated to be due to non-materialisation of Action-plan. However, reason for non-utilisation of entire supplementary grant is not intimated(August 2008).

Similar saving occurred during the year 2006-07 also.

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
6.SH(08) Reconstruction, Restoration and conservation of Ramappa Temple, Polampet Village, Warangal District - Grants-in-Aid to ASI			
O. 5,00.00			
R. (-)5,00.00
7.SH(09) Reconstruction, Restoration and Conservation of Kakatiya Temples in Warangal District			
O. 5,00.00			
R. (-)5,00.00

Surrender of the entire provision under item (6) and (7) on 31/3/2008 was stated to be due to (i) non-materilisation of Action plan and (ii) non-receipt of Administrative sanction.

MH 107 Museums

8.SH(04) State Museums			
O. 1,09.28			
R. (-)29.74	79.54	74.75	(-)4.79

Specific reasons for reduction in provision as well as for final saving have not been intimated(August 2008).

Similar savings occurred during the year 2006-07 also.

9.SH(05) District Museums			
O. 2,15.16			
R. (-)89.84	1,25.32	1,29.46	(+)4.14

Out of the total reduction in provision by Rs89.84 lakh, decrease of Rs11.47 lakh was stated to be due to discontinuance of posts. Specific reasons for the remaining decrease as well as for final saving have not been intimated(August 2008).

Similar savings occurred during the years 2004-05, 2005-06 and 2006-07 also.

3452 Tourism

01 Tourist Infrastructure

MH 102 Tourist Accommodation

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
10.SH(05) Development of Infrastructure Facilities for Tourism Promotion	9,36.63	7,99.91	(-)1,36.72
11.SH(07) New Tourism Projects	11,00.00	7,20.40	(-)3,79.60
12.SH(08) International Marts/Fairs and Festivals	6,00.00	4,41.09	(-)1,58.92
13.SH(09) National Tourism Festivals/ Fairs	2,00.00	99.88	(-)1,00.12
14.SH(10) Promotion of Tourism in Districts	10,00.00	6,99.61	(-)3,00.39
15.SH(11) Promotion of Tourism through Publicity	6,00.00	1,48.62	(-)4,51.38
16.SH(12) Advertisements for Promotion of Tourism	6,00.00	1,25.54	(-)4,74.46
17.SH(13) Tourism PMU	3,00.00	2,24.35	(-)75.65
18.SH(14) Southern Splendor Project	6,00.00	8.89	(-)5,91.11
MH 190 Assistance to Public Sector and Other Undertakings			
19.SH(04) Assistance to A.P.Travel and Tourism Development Corporation	3,55.32	2,04.12	(-)1,51.20
80 General			
MH 001 Direction and Administration			
20.SH(01) Headquarters Office	12,68.20	1,11.48	(-)11,56.72

Reasons for final saving under items (10) to (20) have not been intimated(August 2008).

Similar saving occurred under items (10) and (20) during the years 2005-06 and 2006-07 and under item (19) during the year 2006-07 also.

GRANT No.XXXVII TOURISM,ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
(iv) The above mentioned saving was partly offset by excess under :			
2205 Art and Culture			
MH 102 Promotion of Arts and Culture			
1.SH(04) Assistance to various Institutions			
O. 2,47.93			
R. (-)19.25	2,28.68	2,91.35	(+)62.67
Specific reasons for reduction in provision of Rs19.25 lakh and for final excess have not been intimated(August 2008).			
CAPITAL			
(i) Out of the saving of Rs4,80.62 lakh, only Rs2,67.20 lakh was surrendered on 31st March 2008.			
(ii) Saving occurred under:			
4202 Capital Outlay on Education, Sports, Art and Culture			
04 Art and Culture			
MH 800 Other Expenditure			
1.SH(05) Construction of Category-II Multi Purpose Cultural Complex			
O. 2,00.00			
R. (-)1,00.00	1,00.00	...	(-)1,00.00
2.SH(06) Construction of MPCC at Kavuri Hills, Hyderabad			
O. 2,00.00			
R. (-)30.20	1,69.80	71.98	(-)97.82

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
3.SH(07) Setting up of A.P Science City, Hyderabad			
O. 2,00.00			
R. (-)1,37.00	63.00	47.40	(-)15.60

Specific reasons for reduction in provision and for final saving under items (1) to (3) have not been intimated(August 2008).

Similar saving occurred under item (1) to (3) during the year 2006-07 also.

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2236 Nutrition			
3451 Secretariat – Economic Services			
3456 Civil Supplies and			
3475 Other General Economic Services			
Original:	8,23,11,85		
Supplementary:	1,79,55,28	10,02,67,13	10,01,51,03
			(-)1,16,10
Amount surrendered during the year (March 2008)			NIL

(i) Subsidy on Rice: The Commissioner of Civil Supplies was authorized to operate Personal Deposit Account within the grant and draw cheques debitible to ‘3456 Civil Supplies – MH 103 Consumer Subsidies – SH(04) Subsidy on Rice – 320 Suspense / 321 Purchases – Debits (430 Suspense / 431 Purchases Debits as per revised object heads)’. The balance in the Personal Deposit Account would be periodically recouped on submission of detailed adjustment bills for the cheques drawn and the adjustment of expenditure carried out by debit to final head ‘SH(04) Subsidy on Rice – 090 Grants-in-Aid’ by contra credit to ‘320 Suspense – 322 Purchases Credits’ under the same subhead (310 Grants-in-Aid by contra credit to 430 Suspense as per revised object heads).

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 (ALL VOTED)(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 '3456 Civil Supplies'. Consequently, the operation of 'Suspense' was discontinued from 1990-1991 accounts. The provision of Funds was made under 'MH 3456 Civil Supplies – MH 103 Consumer Subsidies – SH(04) Subsidy on Rice' till 1994-1995. However, the provision of Funds on account of Subsidy on Rice is being made under a different nomenclature viz., 'MH 2236 Nutrition – 02 Distribution of Nutritious Food and Beverages – MH 800 Other Expenditure – SH(04) Subsidy on Rice (Human Resources Development)' from 1995-1996 onwards.

The outstanding debit balance of Rs1,78,72.12 lakh under the head '3456 Civil Supplies – 103 Consumer Subsidies – SH(04) Subsidy on Rice – 320 Suspense (430 Suspense as per the revised object heads)' as at March 1990 still remains unadjusted despite reminders in this regard to the Civil Supplies Department.

**GRANT No.XXXIX INFORMATION TECHNOLOGY AND COMMUNICATIONS
(ALL VOTED)**

Section and Major Head	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
3451 Secretariat - Economic Services			
Original:	88,17,76		
Supplementary:	15,24,29	1,03,42,05	1,02,74,79
			(-)67,26
Amount surrendered during the year (March 2008)			9,65,05

The amount surrendered on 31/3/2008 was in excess of actual savings.

GRANT No.XL PUBLIC ENTERPRISES (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
3451 Secretariat - Economic Services	1,25,91	72,30	(-)53,61
Amount surrendered during the year (March 2008)			38,52
LOANS			
6875 Loans for Other Industries	15,00,00	6,70,48	(-)8,29,52
Amount surrendered during the year (March 2008)			8,29,52

NOTES AND COMMENTS

REVENUE

(i) Out of the saving of Rs53.61 lakh, only Rs38.52 lakh was surrendered in March 2008.

(ii) Saving occurred under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3451 Secretariat - Economic Services			
MH 090 Secretariat			
SH(21) Public Enterprises Department			
O. 1,25.84			
R. (-)38.52	87.32	72.30	(-)15.02

Reduction in provision by Rs38.52 lakh was stated to be mainly due to (i) non-occurrence of Court cases, (ii) non-taking up of maintenance works, (iii) non-hiring of private vehicles and (iv) no official tour taken up by officials.

Reasons for final saving of Rs15.02 lakh have not been intimated (August 2008).

Similar saving occurred during the years 2005-06 and 2006-07 also.

GRANT No.XL PUBLIC ENTERPRISES (ALL VOTED) (Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
LOANS			
			(i) 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. 15,00.00		
	R. (-)8,29.52	6,70.48	6,70.48
			...

Specific reasons for reduction in provision (Rs8,29.52 lakh) have not been intimated (August 2008).

Similar saving occurred during the years 2005-06 and 2006-07 also.

A P P E N D I X - I
(Referred to in the Summary of Appropriation Accounts at Page No.9)

**GRANT-WISE DETAILS OF EXPENDITURE MET FROM ADVANCES FROM THE
CONTINGENCY FUND WHICH WERE NOT 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	19-2-2008	6,48	6,47
2.	X Home Administration	Revenue	26-12-2007	20	20
			08-01-2008	75	75
			08-01-2008	75	75
			01-03-2008	2,00	2,00
			14-03-2008	25	25
3.	XI Roads, Buildings and Ports	Capital	01-03-2008	2,58	2,57
			26-03-2008	12,51	12,51
4.	XII School Education	Revenue	22-02-2008	6,35	6,35
5.	XVI Medical and Health	Revenue	13-03-2008	2,95	2,94
6.	XXXIV Minor Irrigation Public Relations	Capital	07-01-2008	58,39	58,39
Total				93,21	93,18 (93,18,304)

A P P E N D I X II
(Referred to in the Summary of the Appropriation Accounts at Page No.10)

GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS OF RECOVERIES WHICH HAVE BEEN ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE

Number and Name of the Grant	Section	Budget Estimates	Actuals	Actuals compared with the Budget Estimates More(+) Less(-)	
1	2	3	4	5	
(Rupees in thousand)					
V	Revenue, Registration and Relief	Revenue	93	3,44,53,55	(+)3,44,52,62
IX	Fiscal Administration, Planning, Surveys and Statistics	Revenue	13,16,08	12,24,22	(-)91,86
XI	Roads, Buildings and Ports	Revenue Capital	62,99,08 ...	71,93,27 1,58,29,24	(+)8,94,19 (+)1,58,29,24
XV	Sports and Youth Services	Revenue	2,00,00	40,99	(-)1,59,01
XVI	Medical and Health	Revenue	...	97,17	(+)97,17
XXVI	Administration of Religious Endowments	Revenue	27,99,94	20,30,52	(-)7,69,42
XXVII	Agriculture	Revenue Capital	1,43,00 ...	85,50 60	(-)57,50 (+)60
XXVIII	Animal Husbandry and Fisheries	Revenue	1,80,63	83,95	(-)96,68
XXX	Co-operation	Capital	...	1,42,21	(+)1,42,21
XXXII	Rural Development	Revenue	...	10	(+)10
XXXIII	Major and Medium Irrigation	Revenue Capital	49,80,12 2,78,13	49,23,11 4,23,63	(-)57,01 (+)1,45,50
XXXIV	Minor Irrigation	Capital	...	94,99	(+)94,99
XXXV	Energy	Revenue	3,75,08	3,09,53	(-)65,55
	TOTAL	Revenue Capital	1,62,94,86 2,78,13	5,04,41,91 1,64,90,67	(+)3,41,47,05 (+)1,62,12,54
	GRAND TOTAL		1,65,72,99	6,69,32,58	(+)5,03,59,59

Errata to Appropriation Accounts of Government of Andhra Pradesh
for 2007-2008

Page No.	Reference	For	Read
9	5th line from top	Rurual	Rural
12	12 th line from top	48,41,55	48,41,54
12	12 th line from top	(-)8,22,44	(-)8,22,45
12	9th line from bottom	Rs8,22.44 lakh	Rs8,22.45 lakh
15	6th line from bottom	Rs8,87.88 lakh	Rs8,87.87 lakh
16	16th line from top	Rs44.21 lakh	Rs44.22 lakh
18	11th line from bottom	summons	summoned
25	8th line from top	Rs54,78.91 lakh	Rs54,78.89 lakh
34	15th line from bottom	Rs1,46,16.48 lakh	Rs1,46,16.49 lakh
44	13th line from top	Rs36,58.97 lakh	Rs36,58.98 lakh
50	8th line from bottom	3. SH(04)	4.SH(04)
53	13th line from bottom	(-)0.08	(-)8
59	6th line from bottom	provsion of reappropriation	provision of reappropriation
64	10th line from top	1,63.27	(-)1,63.27
93	Last line	print not visible	(-)39,16.07
93	2nd line from bottom	print not visible	(-)19.59
105	12th line from top	(-)29 72	(-)29.72
106	5th line from bottom	SH(05)	6.SH(05)
117	9th line from top	year	years
119	11th line from top	2006-07	2006-07,
121	11th line from bottom	for cooking cost of	for cost of cooking of
123	14th line from top	aslo	also
126	4th line from bottom	due payment of	due to payment of
135	19th line from top	Reasons final excess	Reasons for final excess
140	14th line from bottom	While the increase	The increase
171	4th line from bottom	CHARG	CHARGED
174	6th line from top	HMW & SSB	HMWS & SB
202	9th line from bottom	Rs1,13.15	Rs1,13.15 lakh
263	5th line from top	13.SH(05)	SH(05)
269	10th line from top	print not visible	O. 20,52.83
277	14th line from top	SH(04)	1 SH(04)
325	6th line from bottom	1,10,32	1,10,32.97
357	14th line from bottom	Rs53,39 thousand	Rs58,39 thousand
361	7th line from top - Last column	credit ()	credit(-)
364	17th line from top	Note ()	Note (v)
367	7th line from top	Rs2,83,99.11 lakh	Rs2,83,99.12 lakh
367	5th line from bottom	Rs11.60 lakh	Rs11.59 lakh
380	15th line from bottom	2006-07 aslo	2006-07 also
390	16th line from bottom	materilisation	materialisation
391	18th line from top	materilisation	materialisation
392	14th line from bottom	Splendor	Splendour
400	8th line from bottom	Capital	Revenue
400	7th line from bottom	...	Capital
400	Sl.No.6 - XXXIV	Minor Irrigation Public Relations	Minor Irrigation