|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Section and Major Heads**  **REVENUE** | | | **Total grant or appropriation** | **Actual expenditure (** **in thousand)** | **Excess (+) Saving (-)** |
| **2011** | **Parliament/State/Union** | | | | |
|  | **Territory Legislatures** | | | | |
| **2059** | **Public Works** | | | | |
|  | **and** | | | | |
| **2071** | **Pensions and Other** | | | | |
|  | **Retirement Benefits** | | | | |
| Voted |  | |  |  |  |
| Original: | | 1,62,09,19 |  |  |  |
| Supplementary: | | 4,70,36 | 1,66,79,55 | 1,33,43,46 | (-)33,36,09 |
| Amount surrendered during the year (March 2024) | | | |  | 39,83,21 |
| *Charged* | | | |  |  |
| *Original: 5,70,81*  *Supplementary 44 5,71,25* | | | | *2,54,39* | *(-)3,16,86* |
| *Amount surrendered during the year (March 2024)* | | | |  | *3,16,84* |

**NOTES AND COMMENTS**

**REVENUE**

Voted

1. As the expenditure fell short of even the original provision, the supplementary provision of 470.36 lakh obtained in February 2024 proved unnecessary.
2. The surrender of 3,983.21 lakh in March 2014 was in excess of the eventual saving of 3,336.09 lakh.
3. Saving in original plus supplementary provision occurred under:

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

**02 State/Union Territory Legislatures MH 102 Legislative Council**

**Head Total grant Actual Excess (+)**

**expenditure Saving (-) (** **in lakh)**

1. SH(04) Legislative Council Secretariat
   1. 1,768.68

S. 7.12

1. (-)1,069.32 706.48 706.49 (+)0.01

As the expenditure fell short of even the original provision, the supplementary provision of

7.12 lakh obtained in February 2024 proved unnecessary.

Reduction in provision was the net effect of decrease of 1,079.30 lakh and increase of

9.98 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

Similar saving occurred during the years 2021-22 and 2022-23.

1. SH (05) Members
   1. 1,446.30
2. 13.02
3. (-)231.41 1,227.91 1,228.00 (+)0.09

As the expenditure fell short of even the original provision, the supplementary provision of

13.02 lakh obtained in February 2024 proved unnecessary.

Reduction in provision was the net effect of decrease of 238.99 lakh and increase of

7.58 lakh. Decrease in provision to the extent of 82.34 lakh was stated to be due to non- starting of works for want of administrative orders. However, specific reasons for remaining decrease of  156.65 lakh and increase in provision have not been intimated (July 2024).

Similar saving occurred during the years 2021-22 and 2022-23.

**MH 103 Legislative Secretariat**

1. SH (04) Assembly Secretariat
   1. 4,193.21
2. 46.93
3. (-)902.12 3,338.02 3,338.04 (+)0.02

As the expenditure fell short of even the original provision, the supplementary provision of

46.93 lakh obtained in February 2024 proved unnecessary.

Reduction in provision was the net effect of decrease of 920.31 lakh and increase of

18.19 lakh. Decrease in provision to the extent of 135.94 lakh was stated to be due to non- starting of works for want of administrative orders. However, specific reasons for remaining decrease of  784.37 lakh and increase in provision have not been intimated (July 2024).

Similar saving occurred during the years 2021-22 and 2022-23.

**Head Total grant Actual Excess (+)**

**expenditure Saving (-) (** **in lakh)**

**MH 104 Legislators’ Hostel**

1. SH(04) Legislators' Hostel
   1. 996.38
2. 18.35
3. (-)504.50 510.23 510.23 ...

As the expenditure fell short of even the original provision, the supplementary provision of

18.35 lakh obtained in February 2024 proved unnecessary.

Reduction in provision was the net effect of decrease of 512.66 lakh and increase of

8.16 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

Similar saving occurred during the years 2021-22 and 2022-23.

**2071 Pensions and Other Retirement Benefits**

**01 Civil**

**MH 111 Pensions to Legislators**

1. SH (04) Pension to Legislators
   1. 3,660.83

R. (-)1,126.31 2,534.52 2,534.52 ...

Specific reasons for decrease in provision have not been intimated (July 2024).

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

**2071 Pensions and Other Retirement Benefits**

1. **Civil**

**MH 111 Pensions to Legislators**

SH (34) Amount Allocable to successor

state of Telangana ... 646.90 (+)646.90

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 Article 204(3) of the Constitution of India.

Specific reasons for final excess have not been intimated (July 2024).

|  |  |  |  |
| --- | --- | --- | --- |
| **Head** | **Total** | **Actual** | **Excess (+)** |
|  | **appropriation** | **expenditure**  ( **in lakh)** | **Saving (-)** |

*Charged*

* 1. As the expenditure fell short of even the original provision, the supplementary provision

of *0.44* lakh obtained in February 2024 proved unnecessary.

* 1. Saving in original plus supplementaryprovision occurred under:

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

1. **State/Union Territory Legislatures MH 101 Legislative Assembly**
2. SH ( 04) Speaker and Deputy Speaker

*O.* *237.51*

*R. (-)136.71 100.80 100.79 (-)0.01*

**MH 102 Legislative Council**

1. SH ( 03) Chairman and Deputy Chairman

*O.* *333.30*

1. *0.44*

*R. (-)180.13 153.61 153.60 (-)0.01*

As the expenditure fell short of even the original provision, the supplementary provision of

*0.44* lakh obtained in February 2024 proved unnecessary.

Specific reasons for decrease in provision in respect of items (1) and (2) have not been intimated (July 2024).

Similar saving occurred in respect of items (1) and (2) during the year 2022-23.

**Disclosure of Unspent Balances lying in DDOs' Bank Account as on 31/03/2024**

Information on transfer of funds to the DDOs' Bank Account and position of unspent amount has not been received from the State Government.