**Section and Total grant Actual Excess (+) Major Heads expenditure Saving (-)**

**(** **in thousand)**

**REVENUE**

**2205 Art and Culture and**

**3452 Tourism**

Original: 8,81,77,74

Supplementary: 2,26,87,39 11,08,65,13 1,27,35,09 (-)9,81,30,04

Amount surrendered during the year (March 2024) 9,81,30,06

# NOTES AND COMMENTS

**REVENUE**

1. As the expenditure fell short of even the original provision, the supplementary provision of 22,687.39 lakh obtained in February 2024 proved unnecessary and could have been restricted to a token provision wherever necessary.
2. Saving in original plus supplementary provision occurred mainly under:

# Head

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

**2205 Art and Culture MH 101 Fine Arts Education**

1. SH(04) Government Music Colleges

O. 844.93

S. 97.51

R. (-)102.29 840.15 840.14 (-)0.01

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

97.51 lakh obtained in February 2024 proved unnecessary.

Reduction in provision was the net effect of decrease of 140.00 lakh and an increase of

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

# MH 102 Promotion of Arts and Culture

1. SH(05) Old Age Pension to Artistes
   1. 1,358.65

R. (-)975.08 383.57 383.57 ...

Specific reasons for decrease in provision have not been intimated (July 2024). Similar saving occurred during the years 2021-22 and 2022-23.

1. SH(20) Assistance to Cultural Academies

O. 200.00

S. 18.00

R. (-)118.00 100.00 100.00 ...

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

18.00 lakh obtained in February 2024 proved unnecessary.

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

1. SH(24) Cultural Celebrations and

Government Music Colleges

* 1. 1,200.00

S. 1,228.75

R. (-)1,190.88 1,237.87 1,237.87 ...

In view of the final expenditure of 1,237.87 lakh, the supplementary provision of 1,228.75 lakh obtained in February 2024 proved excessive.

Specific reasons for decrease in provision have not been intimated (July 2024). Similar saving occurred during the years 2021-22 and 2022-23.

1. SH(25) Samskruthika Saradhis
   1. 2,400.00

S. 497.11

R. (-)328.96 2,568.15 2,568.15 ...

In view of the final expenditure of 2,568.15 lakh, the supplementary provision of

497.11 lakh obtained in February 2024 proved excessive.

Reduction in provision was the net effect of decrease of 371.58 lakh and an increase of

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

Similar saving occurred during the year 2022-23.

1. SH(27) Grants to Institutions and

Ravindra Bharathi

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 240.00 |  | | |
| R. | (-)120.00 | 120.00 | 120.00 | ... |

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

# MH 103 Archaeology

1. SH(05) Excavations

O. 937.51

S. 658.73

R. (-)855.38 740.86 740.87 (+)0.01

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

658.73 lakh obtained in February 2024 proved unnecessary.

Reduction in provision was the net effect of decrease of 885.01 lakh and an increase of

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

Similar saving occurred during the year 2022-23.

# 3452 Tourism

**01 Tourist Infrastructure MH 102 Tourist Accommodation**

1. SH(06) Tourism Project Management Unit

O. 546.66

S. 0.18

R. (-)458.63 88.21 88.20 (-)0.01

Specific reasons for decrease in provision have not been intimated (July 2024). Similar saving occurred during the year 2022-23.

1. SH(18) PMU-Tourism Infrastructure and Development and upgradation of new and existing tourism units

O. 500.00

S. 10,500.00

R. (-)7,775.53 3,224.47 3,224.47 ...

In view of the final expenditure of 3,224.47 lakh, the supplementary provision of 10,500.00 lakh obtained in February 2024 proved excessive.

Specific reasons for decrease in provision have not been intimated (July 2024). Similar saving occurred during the year 2022-23.

1. SH(20) PMU-Advertisements, Sales Publicity expenses, participation in National and International

Travel Marts,organising tourism events,sponsorship, fairs and festival and other expenditure

( **in lakh)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 2,800.00 |  | | |
| R. | (-)1,383.09 | 1,416.91 | 1,416.91 | ... |

Specific reasons for decrease in provision have not been intimated (July 2024). Similar saving occurred during the year 2022-23.

1. SH(27) Kaleswaram Tourism Circuit
   1. 75,000.00

R. (-)75,000.00 ... ... ...

Specific reasons for surrender of the entire provision have not been intimated (July 2024). Similar saving occurred during the years 2021-22 and 2022-23.

1. SH(28) Manair River Front

S. 9,620.00

R. (-)9,620.00 ... ... ...

In view of non-incurring of any expenditure, the supplementary provision of 9,620.00 lakh obtained in February 2024 was not justified.

Specific reasons for surrender of the entire supplementary provision have not been intimated (July 2024).

# 80 General

**MH 001 Direction and Administration**

1. SH(01) Headquarters Office

O. 477.15

S. 9.61

R. (-)52.68 434.08 434.09 (+)0.01

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

9.61 lakh obtained in February 2024 proved unnecessary.

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

# UNSPENT BALANCES LYING IN DDO's BANK ACCOUNTS AS ON 31/03/2024

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