

APO 2011-12 -Statement showing the budget available, expenditure incurred and balance available under CA and NPV as on 31.03.2012

(Rs. In lakhs)

Sl. No.	Name of the Circle	APO 2011-12 revised			Funds available / released			Expenditure incurred as on 30.11.2011			Balance available as on 31.03.2012	% expdr. to APO		
		CA	NPV	Total	OB as on 1.04.2011	Releases during 2011-12 upto 31.03.2012	Total	CA	NPV	Total		CA	NPV	Total
1	Adilabad	56.340	1624.876	1681.216	1.41	1525.00	1526.406	55.913	1439.041	1494.954	31.45	99	89	89
2	Anantapur	172.201	574.948	747.149	-1.32	739.00	737.679	151.758	517.178	668.936	68.74	88	90	90
3	Guntur	77.501	1307.592	1385.093	11.21	1368.00	1379.205	69.404	1200.994	1270.398	108.81	90	92	92
4	Hyderabad	19.871	1905.038	1924.909	36.49	1728.40	1764.893	17.271	1585.341	1602.612	71.00	87	83	83
5	Khammam	316.622	1162.923	1479.545	41.15	1381.00	1422.150	309.249	1053.684	1362.933	59.22	98	91	92
6	Kurnool	124.939	934.517	1059.456	21.08	1109.00	1130.080	119.254	867.309	986.563	143.52	95	93	93
7	Nizamabad	27.966	691.070	719.036	34.33	681.00	715.327	24.549	657.811	682.360	32.97	88	95	95
8	Rajahmundry	133.023	1032.037	1165.060	19.07	1151.00	1170.070	129.736	1019.464	1149.200	20.87	98	99	99
9	Visakhapatnam**	9.630	1011.694	1021.324	2.76	1076.00	1078.757	7.08	959.629	966.709	61.58	74	95	95
10	Warangal	0.750	847.326	848.076	69.09	703.50	772.587	0.749	754.672	755.421	17.17	100	89	89
11	WLM Tirupati	129.978	943.986	1073.964	16.75	1067.50	1084.252	117.672	893.359	1011.031	73.22	91	95	94
12	FDPT Srisailam	59.120	812.123	871.243	124.32	754.50	878.824	49.796	757.795	807.591	71.23	84	93	93
13	WLM Hyderabad		317.209	317.209	59.79	253.00	312.790		284.730	284.730	28.06		90	90
14	WLM Eluru		259.513	259.513	4.84	250.00	254.838		243.421	243.421	11.42		94	94
15	Director, ZP, Hyderabad		420.377	420.377	15.00	419.00	433.996		411.131	411.131	22.87		98	98
16	CCF, R&D, Hyderabad		610.003	610.003	10.43	517.00	527.434		509.590	509.590	17.84		84	84
17	AO IV, O/o P.C.C.F		119.000	119.000	22.47	75.00	97.470		82.511	82.511	14.96		69	69
18	I&CT through HYD.*		517.443	517.443		240.00	240.000		331.283	331.283			64	64
19	APFA, Dullapalli		561.275	561.275	61.547	563.00	624.547		497.394	497.394	127.15		89	89
20	Social Security Fund		200.000	200.000		200.00	200.000		200.000	200.000	0.00		100	100
	Total	1127.941	15852.950	16980.891	550.405	15800.900	16351.305	1052.431	14266.337	15318.768	982.067	93	90	90

* The expenditure of Rs.91.28 lakhs incurred from amounts available with Hyderabad circle

** Rs. 50.473 lakhs spent towards BI cuts during management of Bamboo Forests