

C I R C U L A R

Lr No .9937/APSHCL/FA&A/Bench Marks/F19/08

Dated: 06-11-2008

Sub: APSHCL – FA&A – Estt. & Admn. Expenditure – Fixation of Bench Marks for Monitoring of Expenditure – Orders issued – Reg.

Ref: 1) Cir.No.APSHCL/494/FA&A/Budget-F19/8, dt.9-4-08.
2) Review of the Estt. & Admn. Expenditure by the MD.

Based on the half-yearly review (April-Sept 2008) of the income and expenditure of various districts, it was found that in some districts, the expenditure is far exceeding the incomes. The list of these districts is enclosed below:

(Rs. in lakhs)

S.No.	District	Income Generated	Expenditure	Excess expenditure
1	Visakhapatnam	302.29	370.38	68.09
2	East Godavari	332.63	367.13	34.50
3	West Godavari	160.88	286.04	125.16
4	Krishna	136.58	237.50	100.92
5	Prakasam	192.41	201.86	9.45
6	Ranga Reddy	150.23	180.97	30.74
7	Hyderabad	0.00	38.54	38.54
8	Nizamabad	134.76	157.30	22.54
9	Karimnagar	196.54	210.97	14.43

2. All these 9 districts will have to immediately analyse why their expenditure is exceeding the income and **work-out ways to improve** their financial performance.

3. In this context, it may be realized that **strict financial discipline is the paramount need** of the hour. The expenditure on the establishment viz salaries/wages, conveyance, other administrative **expenditure - cannot exceed the incomes** generated through administrative charges accrued through execution of the programme. **If the expenditures are exceeding income, either the costs have to be reduced or incomes have to increase by increased pace of execution.**

4. Based on the incomes likely to be earned by the districts, monthly **expenditure benchmarks** are finalised and enclosed with this circular for **implementation from November 2008** onwards (**Annexure 1**). Under no circumstance, permission will be given to any district to exceed these benchmarks.

5. All the SEs/GMs are requested to **undertake a detailed exercise** and do their financial planning up to March 2009 and communicate the same **before 18th Nov 2008**. Action taken on this circular will be reviewed in the Video Conference on 18th Nov 2008.

Managing Director

All District Collectors and EDs of APSHCL
All Special Officers (Housing)
All the SE/GM I/c. APSHCL
Copy to all the Senior Officers in the Head Office

ANDHRA PRADESH STATE HOUSING CORPORATION LIMITED :: HIMAYATNAGAR :: HYDERABAD**Statement showing the District-wise Budget Limits/Bench Mark for expenditure per month**

(Rs. in lakhs)

Sl.No.	District	Regular	Out sourcing	Total	Conveyance	Admn. Expr	Others	Total
				(3+4)	Rs.	Rs.	Rs.	Rs.
1	2	3	4	5	6	7	8	9
1	Srikakulam	20	10	30	3	3	1	37
2	Vizianagaram	23	10	33	2	5	1	41
3	Visakhapatnam	24	9	33	3	13	1	50
4	East Godavari	34	11	45	4	5	1	55
5	West Godavari	18	12	30	4	5	1	40
6	Krishna	22	9	31	3	5	1	40
7	Guntur	23	14	37	3	6	1	47
8	Prakasam	16	10	26	2	3	1	32
9	Nellore	24	10	34	1	3	1	39
10	Chittoor	18	18	36	2	5	1	44
11	Kadapa	19	14	33	2	5	1	41
12	Ananthapur	15	25	40	4	45	1	90
13	Kurnool	15	20	35	2	21	1	59
14	Mahaboobnagar	22	10	32	3	3	1	39
15	Rangareddy	16	10	26	1	2	1	30
16	Hyderabad	-		0	-	-	-	0
17	Medak	13	11	24	3	5	1	33
18	Nizamabad	15	5	20	2	3	1	26
19	Adilabad	22	10	32	1	5	1	39
20	Karimnagar	16	10	26	2	3	1	32
21	Warangal	15	15	30	4	6	1	41
22	Khammam	24	14	38	1	3	1	43
23	Nalgonda	20	14	34	3	4	1	42
	Total:	434	271	705	55	158	22	940
24	Head Office	40	5	45	10	15	15	85
	Grand Total:	474	276	750	65	173	37	1025

Sd/-
R.Subrahmanyam
Managing Director