

सत्यमेव जयते

# Appropriation Accounts 2016-17



Government of Andhra Pradesh

*Laid on the table of the State Legislature  
on 06 April 2018*

**GOVERNMENT OF  
ANDHRA PRADESH**

**APPROPRIATION  
ACCOUNTS**

**2016-17**



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## **INTRODUCTORY**

This compilation containing the Appropriation Accounts of the Government of Andhra Pradesh for the year 2016-17 presents the accounts of the sums expended in the year ended 31 March 2017, 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 *italic* letters.

### **Note III:**

The following norms approved by the Public Accounts Committee of Andhra Pradesh State Legislature in January 2013 vide Letter No.43/P.A.C/2013 dated 25 May 2013 have been adopted for comments on the Appropriation Accounts.

## **SAVINGS**

a) When the overall saving under a grant/charged appropriation is less than 5% of the total provision, no comment is necessary. However, if the total provision under a grant/appropriation is ₹500 crore and above, then comments on savings/excess under individual subheads are included when the saving/excess under individual subheads exceeds 10% of the provision or ₹100 lakh whichever is higher.


b) When the overall saving under a grant or charged appropriation is 5% or above of the total provision, then comments on saving/excess against individual subheads are included when the saving under individual subheads exceeds 10% of the provision or ₹50 lakhs whichever is higher.

### **EXCESS**

a) When there is overall excess under a grant/appropriation even by a rupee, it requires regularisation by the Legislature.

b) Comments on excess under individual subheads are included only when the excess under individual subheads is ₹25 lakh and above.

c) Comments on savings (in excess grant) under individual subheads are included when the savings under individual subheads exceeds 10% of the provision or ₹50 lakh whichever is higher.



SUMMARY OF  
APPROPRIATION  
ACCOUNTS



**SUMMARY OF APPROPRIATION ACCOUNTS - 2016-2017**

Page No.	Number and Name of the grant or appropriation	Section		Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
						Saving	Excess
(₹ in thousand)							
12	I State Legislature	Revenue	Voted	1,31,64,49	1,09,15,11	22,49,38	...
			<i>Charged</i>	4,37,21	2,42,95	1,94,26	...
16	II Governor and Council of Ministers	Revenue	Voted	24,30,46	20,06,56	4,23,90	...
			<i>Charged</i>	11,14,02	...	11,14,02	...
19	III Administration of Justice	Revenue	Voted	7,21,30,98	5,87,14,63	1,34,16,35	...
		Capital	Voted	50,00,00	23,79,37	26,20,63	...
25	IV General Administration and Elections	Revenue	Voted	3,77,05,23	2,42,18,77	1,34,86,46	...
			<i>Charged</i>	49,33,92	27,77,20	21,56,72	...
		Capital	Voted	23,17,00	3,21,06	19,95,94	...
37	V Revenue, Registration and Relief	Revenue	Voted	33,14,04,58	32,89,35,65	24,68,93	...
			<i>Charged</i>	7,60	6,80	80	...
		Capital	Voted	4,64,56,00	3,22,73,68	1,41,82,32	...
55	VI Excise Administration	Revenue	Voted	3,76,55,03	3,07,77,66	68,77,37	...
		Capital	Voted	2,00,00	6,84	1,93,16	...
58	VII Commercial Taxes Administration	Revenue	Voted	3,95,34,83	3,20,49,81	74,85,02	...
		Capital	Voted	1,00,00	88,38	11,62	...

**SUMMARY OF APPROPRIATION ACCOUNTS - 2016-2017**

Page No.	Number and Name of the grant or appropriation	Section			Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation			
							Saving	Excess		
<b>(₹ in thousand)</b>										
61	VIII	Transport Administration	Revenue	Voted	1,45,27,64	1,23,17,56	22,10,08			
			Capital	Voted	5,50,00	1,56,74	3,93,26	...		
63	IX	Fiscal Administration, Planning, Surveys and Statistics	Revenue	Voted	2,06,93,92,85	1,91,49,21,49	15,44,71,36	...		
					<i>Charged</i>	<i>1,22,63,12,18</i>	<i>1,17,18,61,58</i>	<i>5,44,50,60</i>	...	
					Capital	Voted	7,05,29,63	1,78,97,11	5,26,32,52	...
					Loans	Voted	1,75,12,50	73,41,60	1,01,70,90	...
				<i>Charged</i>	<i>3,32,08,40,34</i>	<i>3,47,76,54,20</i>	...	<i>15,68,13,86</i> <i>(15,68,13,85,856)</i>		
96	X	Home Administration	Revenue	Voted	47,09,54,49	45,24,13,59	1,85,40,90	...		
					<i>Charged</i>	<i>17,44</i>	<i>14,72</i>	<i>2,72</i>	...	
					Capital	Voted	3,36,12,86	2,02,23,60	1,33,89,26	...
107	XI	Roads and Buildings	Revenue	Voted	11,75,21,72	12,84,20,32	...	1,08,98,60 <i>(1,08,98,59,449)</i>		
					<i>Charged</i>	<i>51,00</i>	...	<i>51,00</i>	...	
					Capital	Voted	25,93,76,53	23,28,15,91	2,65,60,62	...
						<i>Charged</i>	<i>41,73</i>	<i>41,71</i>	<i>02</i>	...
					Loans	Voted	2,33,38,00	1,61,14,00	72,24,00	...
124	XII	School Education	Revenue	Voted	1,74,91,62,54	1,49,29,96,70	25,61,65,84	...		
					Capital	Voted	1,68,16,84	65,40,91	1,02,75,93	...

**SUMMARY OF APPROPRIATION ACCOUNTS - 2016-2017**

Page No.	Number and Name of the grant or appropriation	Section		Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
						Saving	Excess	
(₹ in thousand)								
142	XIII	Higher Education	Revenue	Voted	20,54,17,01	17,90,77,35	2,63,39,66	...
			Capital	Voted	2,22,94,22	15,93,01	2,07,01,21	...
152	XIV	Technical Education	Revenue	Voted	8,50,33,05	6,13,11,24	2,37,21,81	...
			Capital	Voted	36,60,00	45,50,44	...	8,90,44 (8,90,43,175)
158	XV	Sports and Youth Services	Revenue	Voted	3,36,28,71	2,68,43,00	67,85,71	...
			Capital	Voted	1,76,00,00	16,68,76	1,59,31,24	...
162	XVI	Medical and Health	Revenue	Voted	64,70,57,71	59,32,82,43	5,37,75,28	...
				<i>Charged</i>	9,29	9,29	...	...
			Capital	Voted	5,05,50,56	3,93,70,44	1,11,80,12	...
			Loans	Voted	6,68,00	5,01,00	1,67,00	...
177	XVII	Municipal Administration and Urban Development	Revenue	Voted	52,29,62,79	45,67,67,41	6,61,95,38	...
			Capital	Voted	18,68,66,00	4,30,53,93	14,38,12,07	...
			Loans	Voted	96,79,00	75,00,00	21,79,00	...
191	XVIII	Housing	Revenue	Voted	11,86,64,36	4,56,95,10	7,29,69,26	...
			Loans	Voted	1,39,67,00	1,32,17,92	7,49,08	...
195	XIX	Information and Public Relations	Revenue	Voted	1,73,97,59	1,25,85,94	48,11,65	...



**SUMMARY OF APPROPRIATION ACCOUNTS - 2016-2017**

Page No.	Number and Name of the grant or appropriation	Section			Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
							Saving	Excess
(₹ in thousand)								
199	XX	Labour and Employment	Revenue	Voted	3,61,44,26	3,02,83,32	58,60,94	...
			Capital	Voted	45,78,01	1,57,12	44,20,89	...
205	XXI	Social Welfare	Revenue	Voted	28,25,79,16	23,36,98,09	4,88,81,07	...
			Capital	Voted	5,38,14,30	1,94,44,18	3,43,70,12	...
212	XXII	Tribal Welfare	Revenue	Voted	14,55,83,47	11,56,93,69	2,98,89,78	...
			Capital	Voted	1,52,00,26	62,91,70	89,08,56	...
219	XXIII	Backward Classes Welfare	Revenue	Voted	47,43,62,68	38,44,82,63	8,98,80,05	...
			Capital	Voted	3,66,02,00	2,72,85,03	93,16,97	...
224	XXIV	Minority Welfare	Revenue	Voted	7,09,52,84	6,35,33,37	74,19,47	...
			Capital	Voted	84,70,00	...	84,70,00	...
228	XXV	Women, Child and Disabled Welfare	Revenue	Voted	20,17,07,58	14,69,75,01	5,47,32,57	...
			Capital	Voted	2,06,93,87	81,39,95	1,25,53,92	...
239	XXVI	Administration of Religious Endowments	Revenue	Voted	1,80,23,33	1,76,48,47	3,74,86	...
240	XXVII	Agriculture	Revenue	Voted	74,75,62,97	65,15,43,75	9,60,19,22	...
			Capital	Voted	93,95,20	85,91,93	8,03,27	...
255	XXVIII	Animal Husbandry and Fisheries	Revenue	Voted	13,33,92,21	11,68,97,48	1,64,94,73	...
			Capital	Voted	1,22,26,02	66,75,29	55,50,73	...

**SUMMARY OF APPROPRIATION ACCOUNTS - 2016-2017**

Page No.	Number and Name of the grant or appropriation	Section		Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
						Saving	Excess	
<b>(₹ in thousand)</b>								
265	XXIX	Forest, Science, Technology and Environment	Revenue Capital	Voted Voted	3,65,64,29 65,00	3,03,89,56 1,40,02	61,74,73 ...	... 75,02 (75,01,831)
271	XXX	Co-operation	Revenue Capital Loans	Voted Voted Voted	1,48,71,31 1,96,00 2,94,00	1,26,24,30 ... ...	22,47,01 1,96,00 2,94,00	... ... ...
274	XXXI	Panchayat Raj	Revenue Capital	Voted Voted	53,39,89,73 6,55,73,21	52,60,13,32 5,42,18,16	79,76,41 1,13,55,05	... ...
286	XXXII	Rural Development	Revenue Capital	Voted Voted	1,50,69,56,50 1,00,00	1,28,31,15,50 1,00,00	22,38,41,00 ...	... ...
293	XXXIII	Major and Medium Irrigation	Revenue Capital	Voted Voted <i>Charged</i>	6,45,52,34 1,02,56,25,56 38,34,73	5,78,30,57 82,60,18,80 26,01,80	67,21,77 19,96,06,76 12,32,93	... ... ...
321	XXXIV	Minor Irrigation	Revenue Capital	Voted Voted <i>Charged</i>	98,53,71 18,93,14,29 3,08,83	88,49,81 17,12,54,83 70,89	10,03,90 1,80,59,46 2,37,94	... ... ...

**SUMMARY OF APPROPRIATION ACCOUNTS - 2016-2017**

Page No.	Number and Name of the grant or appropriation	Section			Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
							Saving	Excess
(₹ in thousand)								
329	XXXV	Energy, Infrastructure and Investment	Revenue	Voted	1,21,19,51,65	1,16,05,43,05	5,14,08,60	...
			Capital	Voted	2,61,81,68	1,19,94,30	1,41,87,38	...
			Loans	Voted	1,20,31,14	1,16,42,98	3,88,16	...
339	XXXVI	Industries and Commerce	Revenue	Voted	10,63,21,62	7,11,34,46	3,51,87,16	...
			Capital	Voted	1,23,53,00	...	1,23,53,00	...
			Loans	Voted	1,00	...	1,00	...
349	XXXVII	Tourism, Art and Culture	Revenue	Voted	2,37,27,75	85,54,87	1,51,72,88	...
			Capital	Voted	54,52,78	25,88,63	28,64,15	...
356	XXXVIII	Civil Supplies Administration	Revenue	Voted	28,07,99,96	26,04,52,94	2,03,47,02	...
359	XXXIX	Information Technology, Electronics and Communications	Revenue	Voted	4,02,01,61	3,30,33,92	71,67,69	...
362	XL	Public Enterprises	Revenue	Voted	1,47,76	1,53,21	...	5,45 (5,44,568)

**SUMMARY OF APPROPRIATION ACCOUNTS - 2016-2017**

Page No.	Number and Name of the grant or appropriation	Section	Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
					Saving	Excess	
				<b>(₹ in thousand)</b>			
	<b>Totals</b>	<i>Revenue</i>	<i>Charged</i>	1,23,28,82,66	1,17,49,12,54	5,79,70,12	...
		<i>Capital</i>	<i>Charged</i>	41,85,29	27,14,40	14,70,89	...
		<i>Public Debt</i>	<i>Charged</i>	3,32,08,40,34	3,47,76,54,20	...	15,68,13,86
		<i>Total</i>	<i>Charged</i>	4,55,79,08,29	4,65,52,81,14	5,94,41,01	15,68,13,86
	<b>Totals</b>	Revenue	Voted	12,52,59,92,79	11,07,77,01,64	1,45,91,95,20	1,09,04,05
		Capital	Voted	2,20,17,70,82	1,54,58,40,12	65,68,96,16	9,65,46
		Loans	Voted	7,74,90,64	5,63,17,50	2,11,73,14	...
		Total	Voted	14,80,52,54,25	12,67,98,59,26	2,13,72,64,50	1,18,69,51
	<b>GRAND TOTAL</b>			19,36,31,62,54	17,33,51,40,40	2,19,67,05,51	16,86,83,37

The excesses over the following voted grants require regularisation:

**REVENUE**

- XI Roads, Buildings and Ports
- XL Public Enterprises

**CAPITAL**

- XIV Technical Education
- XXIX Forest, Science, Technology and Environment

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

**PUBLIC DEBT**

- IX Fiscal Administration, Planning, Surveys and Statistics

The Expenditure shown in the Appropriation Accounts does not include ₹12,19 thousand met out of advances from the Contingency Fund which were not recouped to the Fund before the close of the year by authorization 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 2016-17.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2016-17 and Finance Accounts for that year is indicated below:

Total expenditure shown in the Appropriation Accounts:

	Voted	Charged	Total
<b>(₹ in Crore)</b>			
Revenue	11,07,77.02	1,17,49.13	12,25,26.15
Capital	1,54,58.40	27.14	1,54,85.54
Loans	5,63.17	—	5,63.17
Public Debt	—	3,47,76.54	3,47,76.54
<b>Total</b>	<b>12,67,98.59</b>	<b>4,65,52.81</b>	<b>17,33,51.40</b>

Deduct - Recoveries shown in Appendix-II

<b>(₹ in Crore)</b>			
Revenue	62,92.12	18.82	63,10.94
Capital	3,41.77	—	3,41.77
<b>Total</b>	<b>66,33.89</b>	<b>18.82</b>	<b>66,52.71</b>

Net: Total expenditure shown in Statement No.11 of Finance Accounts

<b>(₹ in Crore)</b>			
Revenue	10,44,84.90	1,17,30.31	11,62,15.21
Capital	1,51,16.63	27.14	1,51,43.77
Loans	5,63.17	—	5,63.17
Public Debt	—	3,47,76.54	3,47,76.54
<b>Total</b>	<b>12,01,64.70</b>	<b>4,65,33.99</b>	<b>16,66,98.69</b>

## **Certificate of the Comptroller and Auditor General of India**

This compilation containing the Appropriation Accounts of the Government of Andhra Pradesh for the year ending 31 March 2017 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 from the compiled accounts and initial and subsidiary accounts rendered by the treasuries, offices, and departments responsible for the keeping of such accounts functioning under the control of the Government of Andhra Pradesh and the statements received from the Reserve Bank of India.

The treasuries, offices, and/or departments functioning under the control of the Government of Andhra Pradesh are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Principal Accountant General (Accounts & Entitlement). The audit of these accounts is independently conducted through the office of the Principal Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2017 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Andhra Pradesh being presented separately for the year ended 31 March 2017.



**(RAJIV MEHRISHI)**

**Comptroller and Auditor General of India**

Date : 21 December 2017

Place : New Delhi



## GRANT No.I STATE LEGISLATURE

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
<b>REVENUE</b>			
<b>2011</b>	<b>Parliament/State/Union Territory Legislatures</b>		
<b>2059</b>	<b>Public Works</b>		
	<b>and</b>		
<b>2071</b>	<b>Pensions and Other Retirement Benefits</b>		
Voted			
Original:	1,10,01,34		
Supplementary:	21,63,15	1,31,64,49	1,09,15,11
			(-)22,49,38
Amount surrendered during the year (March 2017)			33,48,32
<i>Charged</i>	<i>4,37,21</i>	<i>2,42,95</i>	<i>(-)1,94,26</i>
<i>Amount surrendered during the year (March 2017)</i>			<i>1,94,96</i>

### NOTES AND COMMENTS

#### REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹21,63.15 lakh obtained in March 2017 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹33,48.32 lakh on 31 March 2017 was in excess of the eventual saving of ₹22,49.38 lakh.

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

**GRANT No.I STATE LEGISLATURE(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2011 Parliament/State/Union Territory Legislatures</b>			
<b>02 State Legislatures</b>			
<b>MH 101 Legislative Assembly</b>			
1.SH(05) Members			
O. 34,51.87			
S. 5,42.31			
R. (-)7,22.34	32,71.84	35,00.15	(+ )2,28.31

Reduction in provision was the net effect of decrease of ₹11,41.85 lakh and an increase of ₹4,19.51 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (September 2017).

**MH 102 Legislative Council**

2.SH(04) Legislative Council Secretariat			
O. 10,19.16			
S. 5.00			
R. (-)6,10.63	4,13.53	4,13.52	(-)0.01

Reduction in provision was the net effect of decrease of ₹6,44.63 lakh and an increase of ₹34.00 lakh. Out of the total reduction, decrease of ₹17.05 lakh was stated to be due to late receipt of orders for further continuation of Contract employees. Specific reasons for remaining decrease of ₹6,27.58 lakh have not been intimated. Increase in provision was stated to be due to clearing of the pending bills.

Similar saving occurred during the year 2015-16.

3.SH(05) Members			
O. 11,94.54			
S. 1,15.84			
R. (-)2,26.13	10,84.25	11,60.25	(+ )76.00

Reduction in provision was the net effect of decrease of ₹3,13.06 lakh and an increase of ₹86.93 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (September 2017).

**GRANT No.I STATE LEGISLATURE(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 103 Legislative Secretariat</b>			
4.SH(04) Assembly Secretariat			
O. 25,47.81			
S. 12,00.00			
R. (-)15,42.56	22,05.25	22,05.24	(-)0.01

Reduction in provision was the net effect of decrease of ₹15,56.39 lakh and an increase of ₹13.83 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

**MH 104 Legislators' Hostel**

5.SH(04) Legislators' Hostel			
O. 4,27.96			
R. (-)88.98	3,38.98	3,38.97	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,07.76 lakh and an increase of ₹18.78 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

**2059 Public Works**

**01 Office Buildings**

**MH 053 Maintenance and Repairs**

6.SH(08) Buildings of Legislature			
O. 1,20.00			
R. (-)76.59	43.41	43.41	...

Reduction in provision was stated to be mainly due to non-starting of works for want of administrative orders.

**GRANT No.I STATE LEGISLATURE(Concl.)**

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<i>Charged</i>			
Saving occurred mainly under:			
<b>2011 Parliament/State/Union Territory Legislatures</b>			
<b>02 State Legislatures</b>			
<b>MH 101 Legislative Assembly</b>			
1.SH(04) Speaker and Deputy Speaker			
<i>O.</i> 2,16.51			
<i>R.</i> (-)74.81	1,41.70	1,42.40	(+) <i>0.70</i>

Reduction in provision was the net effect of decrease of ₹80.11 lakh and an increase of ₹5.30 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2017).

**MH 102 Legislative Council**

2.SH(03) Chairman and Deputy Chairman			
<i>O.</i> 2,20.70			
<i>R.</i> (-)1,20.15	1,00.55	1,00.55	...

Specific reasons for reduction in provision have not been intimated (September 2017).

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**GRANT No. II GOVERNOR AND COUNCIL OF MINISTERS**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving (-)</b>
<b>REVENUE</b>			
<b>2012 President, Vice-President/ Governor, Administrator of Union Territories</b>			
<b>and</b>			
<b>2013 Council of Ministers</b>			
<i>Voted</i>			
Original:	12,84,21		
Supplementary:	11,46,25	24,30,46	20,06,56
			(-)4,23,90
Amount surrendered during the year (March 2017)			5,81,47
<i>Charged</i>	<i>11,14,02</i>	...	<i>(-)11,14,02</i>
<i>Amount surrendered during the year</i>			<i>Nil</i>

**NOTES AND COMMENTS**

**REVENUE**

*Voted*

(i) In view of the final saving of ₹4,23.90 lakh, the supplementary provision of ₹11,46.25 lakh obtained in March 2017 proved excessive.

(ii) The surrender of ₹5,81.47 lakh on 31 March 2017 was in excess of eventual saving of ₹4,23.90 lakh.

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

**GRANT No. II GOVERNOR AND COUNCIL OF MINISTERS(Contd.)**

Head	Total grant or appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
<b>2013 Council of Ministers</b>			
<b>MH 800 Other Expenditure</b>			
SH(04) Other Expenditure			
O. 6,35.00			
S. 50.95			
R. (-)4,19.64	2,66.31	2,28.72	(-)37.59

Specific reasons for reduction in provision and reasons for final saving have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

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

<b>2013 Council of Ministers</b>			
<b>MH 108 Tour Expenses</b>			
SH(04) Tour Expenses			
O. 1,93.93			
S. 3,95.30			
R. (-)1,21.45	4,67.78	6,62.93	(+)1,95.15

Specific reasons for reduction in provision and reasons for final excess have not been intimated (September 2017).

In view of final excess, the supplementary provision obtained in March 2017 for domestic and foreign travel expenses proved inadequate.

Similar excess occurred during the year 2015-16.

*Charged*

(i) Out of the saving of ₹11,14.02 lakh, no amount was surrendered during the year.

(ii) Saving occurred mainly under:

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

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2012 President, Vice-President/ Governor, Administrator of Union Territories</b>			
<b>03 Governor</b>			
<b>MH 090 Secretariat</b>			
1.SH(04) Secretariat	5,32.15	...	(-)5,32.15
<b>MH 103 Household Establishment</b>			
2.SH(04) Household Establishment	4,44.37	...	(-)4,44.37
<b>MH 105 Medical Facilities</b>			
3.SH(04) Medical Facilities	66.01	...	(-)66.01

Reasons for non-utilisation of entire provision in respect of items (1) to (3) have not been intimated (September 2017).

Similar saving occurred in respect of items (1) and (2) during the year 2015-16.

**GRANT No.III ADMINISTRATION OF JUSTICE(ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2014 Administration of Justice</b>			
<b>2052 Secretariat - General Services</b>			
<b>and</b>			
<b>2059 Public Works</b>			
Original: 7,17,50,71			
Supplementary: 3,80,27	7,21,30,98	5,87,14,63	(-)1,34,16,35
Amount surrendered during the year (March 2017)			1,34,13,55
<b>CAPITAL</b>			
<b>4059 Capital Outlay on Public Works</b>	50,00,00	23,79,37	(-)26,20,63
Amount surrendered during the year			26,20,62
(February 2017 4,00,00			
March 2017 22,20,62)			

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 3,80.27 lakh obtained in March 2017 proved unnecessary.

(ii) Saving occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>2014 Administration of Justice</b>			
<b>MH 103 Special Courts</b>			



**GRANT No.III ADMINISTRATION OF JUSTICE (ALL VOTED) (Contd.)**

	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
1.SH(04)	Special Courts for the Trial of Economic offences			
	O. 2,17.74			
	R. (-)2,17.23	0.51	...	(-)0.51
	Reason for decrease in provision was stated to be due to non-filling up of vacancies.			
	Similar saving occurred during the year 2015-16.			
2.SH(05)	Special Courts for the Trial of Prohibition and Excise Offences			
	O. 14,89.25			
	R. (-)2,28.55	12,60.70	12,64.19	(+)3.49
	Reduction in provision was the net effect of decrease of ₹2,35.60 lakh and an increase of ₹7.05 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).			
<b>MH 105 Civil and Session Courts</b>				
3.SH(04)	Civil and Session Courts			
	O. 5,41,55.20			
	S. 10.70			
	R. (-)96,54.81	4,45,11.09	4,45,20.18	(+)9.09
	Reduction in provision was the net effect of decrease of ₹1,03,19.55 lakh and an increase of ₹6,64.74 lakh. Specific reasons for decrease as well as increase and reasons for final excess of ₹9.09 lakh have not been intimated (September 2017).			
4.SH(05)	Additional Session Courts (Fast Track Courts)			
	O. 9,99.01			
	R. (-)2,31.64	7,67.37	8,18.28	(+)50.91
	Reduction in provision was the net effect of decrease of ₹3,01.66 lakh and an increase of ₹70.02 lakh. Specific reasons for decrease as well as increase and reasons for final excess of ₹50.91 lakh have not been intimated (September 2017).			
	Saving occurred during the year 2015-16.			
5.SH(06)	Mahila Courts			
	O. 2,71.96			
	R. (-)59.59	2,12.37	2,12.38	(+)0.01

**GRANT No.III ADMINISTRATION OF JUSTICE (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹62.03 lakh and an increase of ₹2.44 lakh. Specific reasons for reduction in provision have not been intimated (September 2017).

**MH 106 Small Causes Courts**

## 6.SH(04) Small Causes Courts

O.	4,18.21		
R.	(-)4,18.21	...	...

Surrender of the entire provision was stated to be due to non-filling up of vacancies.

Saving occurred during the year 2015-16.

**MH 108 Criminal Courts**

## 7.SH(04) Honorary Railway Magistrates Courts

O.	2,43.80		
R.	(-)72.65	1,71.15	1,72.65 (+)1.50

Reduction in provision was the net effect of decrease of ₹83.66 lakh and an increase of ₹11.01 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

## 8.SH(05) Other Courts

O.	7,83.10		
R.	(-)1,55.73	6,27.37	6,31.75 (+)4.38

Reduction in provision was the net effect of decrease of ₹1,58.73 lakh and an increase of ₹3.00 lakh. Specific reasons for reduction in provision have not been intimated (September 2017).

**MH 114 Legal Advisers and Counsels**

## 9.SH(04) Legal Advisers and Counsels

O.	13,84.93		
S.	15.00		
R.	(-)5,44.76	8,55.17	8,55.15 (-)0.02

Reduction in provision was the net effect of decrease of ₹5,53.57 lakh and an increase of ₹8.81 lakh. Out of total decrease, reduction of ₹4,91.41 lakh was stated to be mainly due to non-filling up of vacancies. Specific reasons for the remaining decrease of ₹62.16 lakh and increase of ₹8.81 lakh have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**GRANT No.III ADMINISTRATION OF JUSTICE (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
10.SH(09) Andhra Pradesh State Legal Services Authority			
O. 2,48.21			
R. (-)59.29	1,88.92	1,88.93	(+)0.01

Reduction in provision was the net effect of ₹70.71 lakh and an increase of ₹11.42 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

11.SH(10) High Court Legal Service Committee			
O. 69.35			
R. (-)61.50	7.85	7.85	...

Reduction in provision was the net effect of decrease of ₹61.89 lakh and an increase of ₹0.39 lakh. Out of total decrease, reduction of ₹34.93 lakh was stated to be due to non-filling up of vacancies. Specific reasons for the remaining decrease of ₹26.96 lakh have not been intimated (September 2017).

12.SH(19) Andhra Pradesh Victim Compensation Scheme			
S. 2,50.00			
R. (-)1,92.70	57.30	57.30	...

Specific reasons for decrease in provision have not been intimated (September 2017).

**MH 117 Family Courts**

13.SH(05) Family Courts			
O. 16,04.32			
R. (-)2,12.69	13,91.63	14,23.63	(+)32.00

Reduction in provision was the net effect of decrease of ₹2,64.96 lakh and an increase of ₹52.27 lakh. Out of total decrease, reduction of ₹1,85.32 lakh was stated to be due to non-filling up of vacancies. Specific reasons for the remaining decrease of ₹79.64 lakh as well as increase of ₹52.27 lakh have not been intimated (September 2017).

**MH 800 Other Expenditure**

14.SH(05) Andhra Pradesh Judicial Academy			
O. 2,70.22			
R. (-)2,69.54	0.68	0.69	(+)0.01

Out of the total decrease of ₹2,69.54 lakh, reduction of ₹2,54.14 lakh was stated to be mainly due to (a) non-filling up of vacancies, (b) non-receipt of requisition from unit offices and (c) late receipt of orders for further continuation of contract employees.

Similar saving occurred during the year 2015-16.

**GRANT No.III ADMINISTRATION OF JUSTICE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
15.SH(13) University of Law, Visakhapatnam			
O. 35,00.00			
R. (-)8,75.00	26,25.00	26,25.00	...

Specific reasons for reduction in provision have not been intimated (September 2017).

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

**2014 Administration of Justice**

**MH 114 Legal Advisers and Counsels**

1.SH(18) Permanent Lok Adalaths for Public Utility Services			
O. 1,12.69			
R. 87.00	1,99.69	1,99.68	(-)0.01

Increase in provision was the net effect of increase of ₹1,29.47 lakh and decrease of ₹42.47 lakh. While specific reasons for increase have not been intimated, the reasons for decrease were stated to be mainly due to non-filling up of vacancies.

**CAPITAL**

Saving occurred mainly under:

**4059 Capital Outlay on Public Works**

**60 Other Buildings**

**MH 051 Construction**

1.SH(05) Construction of Court Buildings			
O. 28,83.00			
R. (-)5,15.64	23,67.36	23,67.35	(-)0.01

**GRANT No.III ADMINISTRATION OF JUSTICE (ALL VOTED) (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
2. SH(06) Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas			
O. 16,67.00			
R. (-)16,54.98	12.02	12.02	...

Reduction in provision in respect of items (1) and (2) was stated to be due to non-starting of works for want of administrative orders.

Saving occurred during the year 2015-16.

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

3. SH(40) Construction of Court Buildings			
O. 50.00			
R. (-)50.00	...	...	...

Surrender of the entire provision was stated to be due to non-starting of works for want of administrative orders.

**MH 796 Tribal Area Sub-Plan**

4. SH(40) Construction of Court Buildings			
O. 4,00.00			
R. (-)4,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017)

**GRANT No.IV GENERAL ADMINISTRATION AND ELECTIONS**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2014</b>	<b>Administration of Justice</b>		
<b>2015</b>	<b>Elections</b>		
<b>2051</b>	<b>Public Service Commission</b>		
<b>2052</b>	<b>Secretariat - General Services</b>		
<b>2059</b>	<b>Public Works</b>		
<b>2070</b>	<b>Other Administrative Services</b>		
<b>2220</b>	<b>Information and Publicity</b>		
<b>2235</b>	<b>Social Security and Welfare</b>		
<b>2251</b>	<b>Secretariat-Social Services</b>		
<b>3451</b>	<b>Secretariat-Economic Services</b>		
	<b>and</b>		
<b>3454</b>	<b>Census, Surveys and Statistics</b>		
Voted			
Original:	2,78,02,73		
Supplementary:	99,02,50	3,77,05,23	2,42,18,77
			(-)1,34,86,46
Amount surrendered during the year (March 2017)			1,23,14,36

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

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<i>Charged</i>			
<i>Original: 31,23,92</i>			
<i>Supplementary: 18,10,00</i>	<i>49,33,92</i>	<i>27,77,20</i>	<i>(-)21,56,72</i>
<i>Amount surrendered during the year (March 2017)</i>			<i>21,56,72</i>

**CAPITAL**

<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>	23,17,00	3,21,06	(-)19,95,94
<i>Amount surrendered during the year (March 2017)</i>				<i>19,95,94</i>

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹99,02.50 lakh obtained in March 2017 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the total saving of ₹1,34,86.46 lakh, only ₹1,23,14.36 lakh was surrendered during the year.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2014 Administration of Justice</b>			
<b>MH 116 State Administrative Tribunals</b>			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
1.SH(04) Andhra Pradesh Administrative Tribunal			
O. 9,12.48			
R. (-)5,02.21	4,10.27	4,10.26	(-)0.01
Specific reasons for reduction in provision have not been intimated (September 2017).			
<b>MH 800 Other Expenditure</b>			
2.SH(15) A.P. State Human Rights Commission			
O. 2,87.37			
R. (-)2,87.37	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (September 2017).			
<b>2015 Elections</b>			
<b>MH 103 Preparation and Printing of Electoral Rolls</b>			
3.SH(04) Assembly and Parliamentary Constituencies			
O. 9,35.58			
S. 4,16.07			
R. (-)5,42.40	8,09.25	8,09.25	...
Out of the total reduction in provision, decrease of ₹2,42.26 lakh was stated to be due to late receipt of orders for further continuation of contract employees. Specific reasons for the remaining decrease in provision have not been intimated (September 2017).			
4.SH(07) Legislative Council			
S. 6,45.00			
R. (-)3,35.18	3,09.82	3,09.83	(+)0.01



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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 104 Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously</b>			
5.SH(04) Conduct of Elections to Lok Sabha and State Assembly			
S. 5,26.52			
R. (-)3,03.36	2,23.16	2,23.16	...
<b>MH 106 Charges for conduct of elections to State Legislature</b>			
6.SH(05) Legislative Council			
S. 5,22.95			
R. (-)2,53.32	2,69.63	2,69.63	...
<b>MH 108 Issue of Photo Identity Cards to Voters</b>			
7.SH(04) Photo Identity Cards to Voters			
O. 39,23.50			
S. 80.30			
R. (-)22,65.91	17,37.89	17,37.89	...

Specific reasons for decrease in provision in respect of items (4) to (7) have not been intimated (September 2017).

**2052 Secretariat - General Services**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 090 Secretariat</b>			
8.SH(04) General Administration Department			
O. 41,73.31			
S. 27.50			
R. (-)14,29.31	27,71.50	27,74.09	(+ )2.59

Reduction in provision was the net effect of decrease of ₹15,35.29 lakh and an increase of ₹1,05.98 lakh. While specific reasons for decrease have not been intimated, increase in provision by ₹35.00 lakh was stated to be due to payment of pending bills. Specific reasons for remaining increase have not been intimated (September 2017).

9.SH(15) State Reorganisation			
O. 4,94.70			
R. (-)2,94.97	1,99.73	1,99.73	...

Reduction in provision was the net effect of decrease of ₹4,94.97 lakh and an increase of ₹2,00.00 lakh. While reasons for decrease of ₹4,94.97 lakh have not been intimated, increase was stated to be due to incurring expenditure on work relating to State Re-organisation Wing.

10.SH(22) Assistance to Andhra Pradesh Innovation Society(APIS)			
S. 23,67.00			
R. (-)23,67.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

**MH 092 Other Offices**

11.SH(04) Anti Corruption Bureau - Headquarter's Office			
O. 13,42.77			
R. (-)1,50.08	11,92.69	11,92.91	(+ )0.22

Reduction in provision was the net effect of decrease of ₹3,15.57 lakh and an increase of ₹1,65.49 lakh. Out of total reduction, decrease of ₹29.07 lakh was stated to be due to non-reporting of Home Guards allotted to A.P. on bifurcation of State. Specific reasons for the remaining decrease as well as increase in provision have not been intimated (September 2017).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
12.SH(09) Estate Officer			
O.     1,11.11			
R.     (-)99.29	11.82	11.82	...

**2059 Public Works**

**01 Office Buildings**

**MH 053 Maintenance and Repairs**

13.SH(10) Buildings of General  
Administration Department

O.     1,50.00			
R.     (-)1,26.22	23.78	23.78	...

Specific reasons for decrease in provision in respect of items (12) and (13) have not been intimated (September 2017).

14.SH(11) Buildings of Protocol  
(APGH)

O.     1,13.05			
S.     1,16.33			
R.     (-)2,29.38	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

**2070 Other Administrative  
Services**

**MH 104 Vigilance**

15.SH(04) Lokayukta - Upa Lokayukta     7,38.40     4.81     (-)7,33.59

Specific reasons for the final saving have not been intimated (September 2017).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
16.SH(05) Department of Vigilance and Enforcement - Headquarters			
O.       6,69.11			
S.       69.26			
R.    (-)2,10.06	5,28.31	5,29.74	(+1.43
<p>Reduction in provision was the net effect of decrease of ₹2,39.83 lakh and an increase of ₹29.77 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).</p>			
<b>MH 115 Guest Houses, Government Hostels etc.</b>			
17.SH(04) The Director, Protocol			
O.       12,84.18			
S.       13,52.92			
R.    (-)6,02.85	20,34.25	20,55.26	(+21.01
<p>Reduction in provision was the net effect of decrease of ₹7,00.93 lakh and an increase of ₹98.08 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).</p>			
<b>MH 800 Other Expenditure</b>			
18.SH(04) Reimbursement to Road Transport Corporation on account of Bus Passes at Concessional rates to Government servants			
O.       5,00.00			
R.    (-)3,35.07	1,64.93	1,64.93	...
19.SH(05) Charges in Connection with State Functions			
O.       10,35.24			
S.       10,00.00			
R.    (-)6,17.32	14,17.92	14,17.92	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
20.SH(18) Temporary Pooled Accommodation to Employees			
S. 2,88.00			
R. (-)2,40.29	47.71	47.71	...
Specific reasons for decrease in provision in respect of items (18) to (20) have not been intimated (September 2017).			
<b>2220 Information and Publicity</b>			
<b>60 Others</b>			
<b>MH 800 Other Expenditure</b>			
21.SH(06) A.P. Information Commission	4,56.40	...	(-)4,56.40
Reasons for non-utilisation of the entire provision have not been intimated (September 2017).			
<b>2251 Secretariat-Social Services</b>			
<b>MH 090 Secretariat</b>			
22.SH(05) Personal Staff attached to Ministers			
O. 3,74.95			
R. (-)2,86.93	88.02	88.01	(-)0.01
Specific reasons for decrease in provision have not been intimated (September 2017).			
<b>3451 Secretariat-Economic Services</b>			
<b>MH 090 Secretariat</b>			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
23.SH(08) Personal Staff attached to Ministers			
O. 5,30.94			
R. (-)3,60.04	1,70.90	1,70.91	(+ )0.01
 <b>3454 Census, Surveys and Statistics</b>			
 <b>01 Census</b>			
 <b>MH 800 Other Expenditure</b>			
24.SH(05) Census 2011			
S. 6,76.65			
R. (-)5,82.62	94.03	94.03	...

Specific reasons for decrease in provision in respect of items (23) and (24) have not been intimated (September 2017).

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

 <b>2052 Secretariat - General Services</b>			
 <b>MH 090 Secretariat</b>			
1.SH(05) Personal Staff attached to Ministers			
O. 4,70.93			
R. 73.92	5,44.85	5,79.26	(+ )34.41

Augmentation of provision was the net effect of increase of ₹1,36.85 lakh and decrease of ₹62.93 lakh. Specific reasons for increase and decrease in provision as well as reasons for the final excess have not been intimated (September 2017).

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

<b>Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 092 Other Offices</b>			
2.SH(05) Anti Corruption Bureau (District Offices)			
O. 14,53.95			
R. 2,41.14	16,95.09	16,95.44	(+)0.35

Augmentation of provision was the net effect of increase of ₹2,79.06 lakh and decrease of ₹37.92 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2017).

**2070 Other Administrative Services****MH 115 Guest Houses, Government Hostels etc.**

3.SH(05) Andhra Pradesh Guest House, New Delhi			
O. 6,94.49			
S. 77.41			
R. 2,47.63	10,19.53	9,97.23	(-)22.30

Augmentation of provision was the net effect of increase of ₹3,86.82 lakh and decrease of ₹1,39.19 lakh. Out of the total increase in provision, increase of ₹11.00 lakh was stated to be due to payment of outstanding bills. Specific reasons for the remaining increase and decrease in provision and reasons for final saving have not been intimated (September 2017).

*Charged*

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹18,10.00 lakh obtained in March 2017 proved unnecessary.

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

**2051 Public Service Commission****MH 102 State Public Service Commission**

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

<b>Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
SH(04) Andhra Pradesh Public Service Commission			
<i>O.</i> 31,23.92			
<i>S.</i> 18,10.00			
<i>R.</i> (-)21,56.72	27,77.20	27,77.20	...

Reduction in provision was the net effect of decrease of ₹22,55.92 lakh and an increase of ₹99.20 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**CAPITAL**

Voted

Saving occurred mainly under:

**4070 Capital Outlay on Other Administrative Services**

**MH 800 Other Expenditure**

1.SH(07) Construction of Buildings for Andhra Pradesh Human Resource Development Institute Complex

<i>O.</i> 10,00.00			
<i>R.</i> (-)10,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

2.SH(12) Construction of Buildings for Anti Corruption Bureau

<i>O.</i> 8,17.00			
<i>R.</i> (-)5,98.63	2,18.37	2,18.37	...

Reasons for decrease in provision were stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred during the year 2015-16.



**GRANT No.IV GENERAL ADMINISTRATION AND ELECTIONS (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
3.SH(14) Construction of Godowns for safe custody of Electronic Voting Machines			
O. 5,00.00			
R. (-)3,97.31	1,02.69	1,02.69	...

Specific reasons for decrease in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

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**GRANT No.V REVENUE, REGISTRATION AND RELIEF**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2029</b>	<b>Land Revenue</b>		
<b>2030</b>	<b>Stamps and Registration</b>		
<b>2052</b>	<b>Secretariat - General Services</b>		
<b>2053</b>	<b>District Administration</b>		
<b>2070</b>	<b>Other Administrative Services</b>		
<b>2075</b>	<b>Miscellaneous General Services</b>		
<b>2235</b>	<b>Social Security and Welfare</b>		
<b>2245</b>	<b>Relief on account of Natural Calamities</b>		
<b>2506</b>	<b>Land Reforms</b>		
<b>3454</b>	<b>Census, Surveys and Statistics</b>		
	<b>and</b>		
<b>3475</b>	<b>Other General Economic Services</b>		
 Voted			
Original:	19,21,76,68		
Supplementary:	13,92,27,90	33,14,04,58	32,89,35,65
			(-)24,68,93
Amount surrendered during the year			3,48,78
(February 2017	2,50,00		
March 2017	98,78)		

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

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<i>Charged</i>			
<i>Supplementary:</i>	7,60	6,80	(-)80
<i>Amount surrendered during the year</i>			<i>Nil</i>
 <b>CAPITAL</b>			
<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>		
	<b>and</b>		
<b>4250</b>	<b>Capital Outlay on Other Social Services</b>		
 Voted			
Original:	3,70,73,00		
Supplementary:	93,83,00	4,64,56,00	3,22,73,68
			(-)1,41,82,32
<i>Amount surrendered during the year (March 2017)</i>			<i>1,41,82,25</i>

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) In view of the final saving of ₹24,68.93 lakh, the supplementary provision of ₹13,92,27.90 lakh obtained in March 2017 proved excessive.

(ii) Out of the saving of ₹24,68.93 lakh, only ₹3,48.78 lakh was surrendered during the year.

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

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2029 Land Revenue</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(01) Headquarters Office (Chief Commissioner of Land Administration)			
O. 12,16.11			
S. 59.35			
R. (-)3,06.60	9,68.86	9,68.85	(-)0.01
Reduction in provision was the net effect of decrease of ₹4,12.90 lakh and an increase of ₹1,06.30 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).			
2.SH(05) Director of Survey and Land Records			
O. 5,49.12			
S. 52.36			
R. (-)2,49.00	3,52.48	3,52.47	(-)0.01
Reduction in provision was the net effect of decrease of ₹2,57.93 lakh and an increase of ₹8.93 lakh. Out of the total decrease in provision, decrease of ₹1,00.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹1,57.93 lakh as well as increase in provision have not been intimated (September 2017).			
<b>MH 102 Survey and Settlement Operations</b>			
3.SH(05) National Land Record Management Programme (NLRMP)			
O. 5,00.00			
R. (-)5,00.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (September 2017).			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
4.SH(07) District Survey Establishment			
O. 48,43.02			
R. (-)7,55.76	40,87.26	40,87.23	(-)0.03

Reduction in provision was the net effect of decrease of ₹7,80.71 lakh and an increase of ₹24.95 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

**MH 800 Other Expenditure**

5.SH(04) Survey Training School (D.S.S. & L.R.)			
O. 2,55.89			
R. (-)1,63.72	92.17	92.18	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,86.23 lakh and an increase of ₹22.51 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

6.SH(11) Computerization of Tahsildar Offices (Mee Seva)			
O. 6,78.40			
R. (-)2,09.82	4,68.58	4,68.59	(+)0.01

**2030 Stamps and  
Registration**

**02 Stamps-Non-Judicial**

**MH 101 Cost of Stamps**

7.SH(04) Cost of Stamps			
O. 13,46.07			
R. (-)4,79.43	8,66.64	8,66.64	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 102 Expenses on Sale of Stamps</b>			
8.SH(04) Expenses on sale of Stamps			
O. 3,82.33			
R. (-)3,82.07	0.26	0.25	(-)0.01

Specific reasons for decrease in provision in respect of items (6) to (8) have not been intimated (September 2017).

Similar saving occurred in respect of item (8) during the year 2015-16.

**03 Registration**

**MH 001 Direction and Administration**

9.SH(03) District Offices			
O. 1,42,97.44			
S. 22,47.00			
R. (-)40,42.38	1,25,02.06	1,25,02.05	(-)0.01

Reduction in provision was the net effect of decrease of ₹41,25.78 lakh and an increase of ₹83.40 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

**2053 District Administration**

**MH 093 District Establishments**

10.SH(03) District Offices Collectors' Establishment			
O. 92,10.21			
S. 10,52.24			
R. (-)22,99.45	79,63.00	79,62.99	(-)0.01

Reduction in provision was the net effect of decrease of ₹23,15.23 lakh and an increase of ₹15.78 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
11.SH(07) Hiring of Private Vehicles for Tahsildars			
O. 12,75.00			
R. (-)1,62.82	11,12.18	11,12.18	...
Specific reasons for decrease in provision have not been intimated (September 2017).			

**MH 094 Other Establishments**

12.SH(04) Sub-Divisional Establishment			
O. 3,54.89			
R. (-)1,07.59	2,47.30	2,47.30	...
Specific reasons for reduction in provision have not been intimated (September 2017). Similar saving occurred during the year 2015-16.			

13.SH(06) Village Establishment			
O. 5,93,41.19			
R. (-)1,32,02.78	4,61,38.41	4,61,38.42	(+)0.01
Reduction in provision was the net effect of decrease of ₹1,34,67.42 lakh and an increase of ₹2,64.64 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017). Similar saving occurred during the year 2015-16.			

14.SH(12) Mandal Administration			
O. 4,35,99.94			
R. (-)83,09.25	3,52,90.69	3,52,90.66	(-)0.03
Reduction in provision was the net effect of decrease of ₹84,65.92 lakh and an increase of ₹1,56.67 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
15.SH(13) Special Courts for Land Grabbing Prohibition Act, 1982	4,19.25	0.10	(-)4,19.15
Reasons for non-utilisation of the entire provision have not been intimated (September 2017).			
Similar saving occurred during the year 2015-16.			
<b>MH 800 Other Expenditure</b>			
16.SH(12) Revenue Sadassulu			
O. 3,21.60			
R. (-)1,44.66	1,76.94	1,76.94	...
<b>2235 Social Security and Welfare</b>			
<b>60 Other Social Security and Welfare Programmes</b>			
<b>MH 200 Other Programmes</b>			
17.SH(20) Apathbandhu			
O. 10,49.83			
R. (-)2,57.26	7,92.57	7,92.57	...
<b>2245 Relief on account of Natural Calamities</b>			
<b>01 Drought</b>			
<b>MH 101 Gratuitous Relief</b>			
18.SH(09) Supply of Seeds, Fertilisers and Agricultural Implements			
O. 0.01			
S. 7,81,83.42			
R. (-)2,57,62.56	5,24,20.87	5,24,20.87	...



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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 102 Drinking Water Supply</b>			
19.SH(05) Drinking Water Supply, Flush and Desilting (Urban)			
O. 0.01			
S. 66,61.00			
R. (-)34,22.01	32,39.00	32,39.00	...

Specific reasons for decrease in provision in respect of items (16) to (19) have not been intimated (September 2017).

Similar saving occurred in respect of items (17) and (19) during the year 2015-16.

**02 Floods, Cyclones etc.**

**MH 101 Gratuitous Relief**

20.SH(09) Supply of Seeds, Fertilisers and Agricultural Implements			
O. 0.01			
S. 1,05.33			
R. 17,05.39	18,10.73	...	(-)18,10.73

Specific reasons for increase in provision as well as reasons for non-utilisation of the entire provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**MH 106 Repairs and restoration of damaged roads and bridges**

21.SH(04) Repairs and restoration of damaged roads and Bridges			
O. 0.01			
S. 45,41.16			
R. (-)11,22.19	34,18.98	34,18.98	...

Specific reasons for decrease in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 109 Repairs and Restoration of damaged Water Supply, Drainage and Sewerage Works</b>			
22.SH(04) Repairs and Restoration of damaged Water Supply, Drainage and Sewerage Works			
O. 0.01			
S. 2,25.40			
R. (-)2,25.41	...	...	...
Surrender of the entire provision was stated to be due to non-starting of works for want of administrative orders.			
<b>MH 114 Assistance to Farmers for purchase of Agricultural Inputs</b>			
23.SH(04) Assistance to Farmers for Purchase of Agricultural Inputs			
O. 0.01			
S. 23,50.83			
R. (-)17,64.18	5,86.66	5,86.66	...
<b>MH 119 Assistance to Artisans for Repairs/Replacement of damaged Tools and Equipment</b>			
24.SH(04) Assistance to Artisans for Repairs/Replacement of damaged Tools and Equipment			
O. 0.01			
S. 3,08.41			
R. (-)3,06.48	1.94	1.94	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 122 Repairs and restoration of damaged Irrigation and flood control works</b>			
25.SH(04) Medium and Major Irrigation Works			
O. 0.01			
S. 70,00.00			
R. (-)13,31.43	56,68.58	56,68.58	...

Specific reasons for decrease in provision in respect of items (23) to (25) have not been intimated (September 2017).

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

26.SH(05) Andhra Pradesh Disaster Recovery Project			
O. 10,00.00			
R. (-)10,00.00	...	...	...

**MH 796 Tribal Area Sub-Plan**

27.SH(05) Andhra Pradesh Disaster Recovery Project			
O. 5,00.00			
R. (-)5,00.00	...	...	...

Specific reasons for surrender of the entire provision in respect of items (26) and (27) have not been intimated (September 2017).

**2506 Land Reforms**

**MH 001 Direction and Administration**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
28.SH(03) District Offices			
O. 11,04.84			
R. (-)2,06.64	8,98.20	8,98.21	(+)0.01

Reduction in provision was the net effect of decrease of ₹2,14.76 lakh and an increase of ₹8.12 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

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

**2245 Relief on account of  
Natural Calamities**

**01 Drought**

**MH 101 Gratuitous Relief**

1.SH(04) Cash Doles	0.01	2,95.83	(+)2,95.82
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Reasons for the final excess have not been intimated (September 2017).

Similar excess occurred during the year 2015-16.

**MH 102 Drinking Water Supply**

2.SH(04) Drinking Water Supply, Flush  
and Desilting (Rural)

O. 0.01			
S. 7,50.00			
R. 92,81.28	1,00,31.29	1,00,31.29	...

Specific reasons for increase in provision have not been intimated (September 2017).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>CAPITAL</b>			
Voted			
(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹93,83.00 lakh obtained in March 2017 proved unnecessary and could have been restricted to a token provision wherever necessary.			
(ii) Saving in original plus supplementary provision occurred mainly under:			
<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>		
<b>MH 800</b>	<b>Other Expenditure</b>		
1.SH(08)	Construction of Tahsildar Buildings		
	O. 18,31.00		
	R. (-)9,10.39	9,20.61	9,20.60
			(-)0.01
2.SH(09)	Construction of Registration and Stamps Buildings		
	O. 10,35.00		
	R. (-)7,87.36	2,47.64	2,47.64
			...
Specific reasons for decrease in provision in respect of items (1) and (2) have not been intimated (September 2017).			
Similar saving occurred in respect of item (2) during the year 2015-16.			
3.SH(15)	Construction of Buildings for Revenue Department		
	O. 10,00.00		
	R. (-)10,00.00	...	...
			...

Surrender of the entire provision was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred during the year 2015-16.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
4.SH(18) Protection of Government Lands			
O. 1,00.00			
R. (-)93.68	6.32	6.32	...
<b>4250 Capital Outlay on Other Social Services</b>			
<b>MH 101 Natural Calamities</b>			
5.SH(04) Construction of Cyclone Shelters			
O. 35,75.00			
S. 10,00.00			
R. (-)12,71.14	33,03.86	33,03.86	...
6.SH(05) Construction of Roads and Bridges			
O. 28,00.00			
S. 13,50.00			
R. (-)5,20.52	36,29.48	36,29.48	...
7.SH(07) Saline Embankments			
O. 13,51.00			
S. 10,00.00			
R. (-)7,25.36	16,25.64	16,25.63	(-)0.01
8.SH(08) Construction of Multi purpose Cyclone Shelters			
O. 38,00.00			
S. 11,25.00			
R. (-)26,36.37	22,88.63	22,88.63	...
9.SH(09) Construction of Roads by P. R. Department			
O. 21,20.00			
S. 11,80.00			
R. (-)4,26.61	28,73.39	28,73.39	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
10.SH(10) Construction of Roads and Buildings by R&B Department			
O. 38,00.00			
S. 20,00.00			
R. (-)25,36.66	32,63.34	32,63.33	(-)0.01

Specific reasons for decrease in provision in respect of items (4) to (10) have not been intimated (September 2017).

Similar saving occurred in respect of items (4) and (7) during the year 2015-16.

11.SH(13) Capacity Augmentation for Disaster Risk Management (PMU) under APDRP			
O. 5,80.00			
R. (-)5,80.00	...	...	...

12.SH(14) Technical support for Risk Reduction & response preparedness (PMU, SDMA & Fire Services) under APDRP			
O. 2,00.00			
R. (-)2,00.00	...	...	...

Specific reasons for surrender of the entire provision in respect of items (11) and (12) have not been intimated (September 2017).

13.SH(15) Project Management Unit (PMU) and Project Implementation Unit (PIU) (Increment Operation Cost) under APDRP			
O. 7,39.00			
R. (-)6,51.47	87.53	87.53	...

Specific reasons for decrease in provision have not been intimated (September 2017).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
14.SH(16) Restoration of Rural Roads and Cyclone Shelters (P.R Dept.) under APDRP			
O. 23,00.00			
R. (-)23,00.00	...	...	...
Surrender of the entire provision was stated to be due to non-starting of works for want of administrative orders.			
15.SH(17) Establishment of NDRF, NIDM & SDRF			
O. 14,27.00			
S. 17,28.00			
R. (-)5,17.35	26,37.65	26,37.65	...
Reduction in provision was the net effect of decrease of ₹6,87.22 lakh and an increase of ₹1,69.87 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).			
16.SH(18) Restoration of Major District Roads (R&B Dept.) under APDRP			
O. 20,00.00			
R. (-)20,00.00	...	...	...
17.SH(19) Shore Protection Works GVMC under APDRP			
O. 15,00.00			
R. (-)15,00.00	...	...	...
18.SH(20) Beach Front Restoration GVMC & VUDA under APDRP			
O. 15,00.00			
R. (-)15,00.00	...	...	...

Surrender of the entire provision in respect of items (16) to (18) was stated to be due to non-starting of works for want of administrative orders.



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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
19.SH(21) Restoration of Environmental Services and Facilities (Forest Department) under APDRP			
O. 3,28.00			
R. (-)3,15.38	12.62	12.62	...
20.SH(22) Livelihood Support through Nurseries and Plantation (Forest Development) under APDRP			
O. 3,93.00			
R. (-)1,77.84	2,15.16	2,15.16	...

Specific reasons for decrease in provision in respect of items (19) and (20) have not been intimated (September 2017).

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

**4250 Capital Outlay on Other Social Services**

**MH 101 Natural Calamities**

1.SH(06) Resilient Electric Network by APEPDCL			
O. 39,60.00			
R. 49,33.69	88,93.69	88,93.69	...

Augmentation of provision was the net effect of increase of ₹88,93.69 lakh and decrease of ₹39,60.00 lakh. While specific reasons for increase in provision have not been intimated, decrease in provision was stated to be mainly due to non-starting of works for want of administrative orders.

2.SH(11) Early Warning Dissemination Systems under NCRMP			
R. 8,37.97	8,37.97	8,37.97	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
3.SH(23) Maintenance of Multi Purpose Cyclone Shelters			
R. 6,90.00	6,90.00	6,90.00	...

Provision of funds in respect of items (2) and (3) by way of re-appropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under para 17.6.1(c) of Andhra Pradesh Budget Manual.

Specific reasons for providing funds by way of reappropriation in respect of items (2) and (3) have not been intimated (September 2017).

**GENERAL:**

**(i) STATE DISASTER RESPONSE FUND (SDRF):**

In pursuance of provisions of the Disaster Management Act 2005 and as per recommendations of 13th Finance Commission, the Government of India under Section 48(1)(a) of the Disaster Management Act 2005 has constituted the State Disaster Response Fund (SDRF). From the year 2010-11 onwards the Fund will replace Calamity Relief Fund (CRF) and will continue until further orders for providing immediate relief to the victims of calamities as specified in the Disaster Management Act. The balance as on 31-03-2010 in the CRF shall be transferred to the SDRF and the CRF ceases to exist. The transactions of the SDRF will be accounted for under MH 8121 instead of under MH 8235 as is being done hitherto.

The annual contribution to the SDRF for the period 2015-2020 would be as recommended by the 14th Finance Commission. Out of the total contribution indicated, the Government of India will contribute 75% and the State Government will contribute 25% to the SDRF. The State Government will constitute a State Executive Committee (SEC) to obtain the contributions from Government of India and the State Governments respectively, to administer the SDRF and to invest the accretions to the SDRF as per the norms of Government of India from time to time.

The accretions to the SDRF together with the income earned on the investment of the SDRF shall, till contrary instructions are issued by the Government of India, be invested in one or more of the following instruments:

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

## **GRANT No.V REVENUE, REGISTRATION AND RELIEF (concl.)**

During the year, an amount of ₹4,62,00.00 lakh was transferred to MH 8121 - General and Other Reserve Funds and an expenditure of ₹4,62,00.00 lakh was met from the Fund. There is no balance in the Fund at the close of the year.

The account of the Fund is given in Statement No. 21 of the Finance Accounts 2016-17.

### **(ii) NATIONAL DISASTER RESPONSE FUND (NDRF):**

In pursuance of the provisions of the Disaster Management Act 2005 and as per recommendations of 13th Finance Commission, the Government of India under Section 46 of the Disaster Management Act 2005 has constituted the National Disaster Response Fund (NDRF) duly replacing the erstwhile National Calamity Contingency Fund (NCCF). The NDRF is operative from the financial year 2010-11 and will continue until further orders to supplement funds to SDRF and to facilitate immediate relief in case of calamities of severe nature as specified in the Disaster Management Act. The balances of NCCF as on 31-03-2010 shall be transferred to the NDRF and the NCCF will cease to exist. Contributions made by any person or institution for the purpose of Disaster Management will also be credited to the NDRF.

The relief assistance to the State Government shall be made as per the decision of the High Level Committee (HLC) based on the recommendations of the National Executive Committee (NEC). On receipt of funds from the NDRF, the State Government shall treat them as receipts along with the receipts of SDRF and shown distinctly under the minor head "Grants from National Disaster Response Fund" and transfer the same to the MH 8121- General and Other Reserve Funds.

There was no opening balance and ₹7,02,72.00 lakh was transferred during the year to MH 8121 - General and Other Reserve Funds and an expenditure of ₹4,49,32.86 lakh was met from the Fund. There is ₹2,53,39.14 lakh balance in the Fund at the close of the year.

An account of the transactions of the Fund is given in Statement No. 21 of Finance Accounts 2016-17.

**GRANT NO.VI EXCISE ADMINISTRATION(ALL VOTED)**

<b>Section and Major Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2039 State Excise</b>			
Voted			
Original:                    3,76,30,03			
Supplementary:            25,00	3,76,55,03	3,07,77,66	(-)68,77,37
Amount surrendered during the year (March 2017)			68,77,35
<b>CAPITAL</b>			
<b>4070 Capital Outlay on Other Administrative Services</b>	2,00,00	6,84	(-)1,93,16
Amount surrendered during the year (March 2017)			1,93,16

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹25.00 lakh obtained in March 2017 proved unnecessary and could have been restricted to a token provision wherever necessary.

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

**GRANT No.VI EXCISE ADMINISTRATION(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>2039 State Excise</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(03) District Offices			
O. 3,64,15.61			
R. (-)66,66.86	2,97,48.75	2,97,48.75	...

Reduction in provision was the net effect of decrease of ₹67,55.54 lakh and an increase of ₹88.68 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2017).

**MH 800 Other Expenditure**

2.SH(07) Campaign on Adverse effects of Consumption of Alcohol			
O. 1,40.00			
R. (-)1,13.17	26.83	26.83	...

Specific reasons for decrease in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**CAPITAL**

Saving occurred under:

**4070 Capital Outlay on Other Administrative Services**

**MH 800 Other Expenditure**

**GRANT No.VI EXCISE ADMINISTRATION(ALL VOTED) (Concl.d.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
SH(10) Construction of Excise Department Buildings			
O. 2,00.00			
R. (-)1,93.16	6.84	6.84	...

Specific reasons for decrease in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

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

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>	
<b>REVENUE</b>				
<b>2040</b>	<b>Taxes on Sales, Trade etc.</b>			
	<b>and</b>			
<b>3604</b>	<b>Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>			
Original:	3,82,92,65			
Supplementary:	12,42,18	3,95,34,83	3,20,49,81	(-) <b>74,85,02</b>
Amount surrendered during the year (March 2017)				<b>74,84,98</b>
<b>CAPITAL</b>				
<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>	1,00,00	88,38	(-) <b>11,62</b>
Amount surrendered during the year (March 2017)				<b>11,62</b>

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹12,42.18 lakh obtained in March 2017 proved unnecessary.

(ii) Saving occurred mainly under:

**GRANT No.VII COMMERCIAL TAXES ADMINISTRATION (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>2040 Taxes on Sales, Trade etc.</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(01) Headquarters Office			
O. 59,16.28			
S. 12,32.21			
R. (-)52,37.20	19,11.29	19,11.25	(-)0.04

Reduction in provision was the net effect of decrease of ₹54,67.61 lakh and an increase of ₹2,30.41 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

2.SH(03) District Offices			
O. 2,83,66.67			
R. (-)33,95.78	2,49,70.89	2,49,70.88	(-)0.01

Reduction in provision was the net effect of decrease of ₹45,30.61 lakh and an increase of ₹11,34.83 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

3.SH(08) Integrated Check Posts			
O. 9,19.29			
R. (-)1,38.33	7,80.96	7,80.96	...

Reduction in provision was the net effect of decrease of ₹1,81.65 lakh and an increase of ₹43.32 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

Similar saving occurred during the year 2015-16



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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
(iii) The above mentioned saving was partly offset by excess as under:			
<b>3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>			
<b>MH 103 Entertainment Tax</b>			
SH(04) Assignments to Local Authorities			
O. 30,00.00			
R. 12,99.74	42,99.74	42,99.74	...

Specific reasons for increase in provision have not been intimated (September 2017).

Excess occurred during the year 2015-16

**GRANT No.VIII TRANSPORT ADMINISTRATION(ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2041 Taxes on Vehicles</b>	1,45,27,64	1,23,17,56	(-)22,10,08
Amount surrendered during the year (March 2017)			22,10,08
<b>CAPITAL</b>			
<b>4059 Capital Outlay on Public Works</b>	5,50,00	1,56,74	(-)3,93,26
Amount surrendered during the year (March 2017)			3,93,26

**NOTES AND COMMENTS**

**REVENUE**

Saving occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>2041 Taxes on Vehicles</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(03) District Offices			
O. 87,87.90			
R. (-)12,88.29	74,99.61	74,99.62	(+)0.01

Reduction in provision was the net effect of decrease of ₹21,96.57 lakh and an increase of ₹9,08.28 lakh. While specific reasons for decrease in provision have not been intimated, increase in provision was stated to be due to payment of pending bills.

**GRANT No.VIII TRANSPORT ADMINISTRATION (ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
2.SH(04) IT & Web Application Infrastructure Development			
O. 12,00.00			
R. (-)7,00.55	4,99.45	4,99.45	...

Reduction in provision was stated to be due to non-receipt of requisition from unit offices.

**CAPITAL**

Saving occurred mainly under:

**4059 Capital Outlay on  
Public Works**

**60 Other Buildings**

**MH 051 Construction**

SH(39) Construction of Buildings for  
Transport Department

O. 5,50.00			
R. (-)3,93.26	1,56.74	1,56.74	...

Reduction in provision was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred during the year 2015-16.

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

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2048</b>	<b>Appropriation for reduction or avoidance of debt</b>		
<b>2049</b>	<b>Interest Payments</b>		
<b>2052</b>	<b>Secretariat - General Services</b>		
<b>2054</b>	<b>Treasury and Accounts Administration</b>		
<b>2059</b>	<b>Public Works</b>		
<b>2071</b>	<b>Pensions and Other Retirement Benefits</b>		
<b>2075</b>	<b>Miscellaneous General Services</b>		
<b>2235</b>	<b>Social Security and Welfare</b>		
<b>3425</b>	<b>Other Scientific Research</b>		
<b>3451</b>	<b>Secretariat-Economic Services</b>		
	<b>and</b>		
<b>3454</b>	<b>Census, Surveys and Statistics</b>		

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

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
Voted			
Original: 2,06,58,62,89			
Supplementary: 35,29,96	2,06,93,92,85	1,91,49,21,49	(-)15,44,71,36
Amount surrendered during the year			17,95,41,38
(April 2016 9,99,97			
May 2016 25,00			
October 2016 50,00			
January 2017 50,00			
February 2017 1,03,40			
March 2017 17,83,13,01)			

<i>Charged</i>	1,22,63,12,18	1,17,18,61,58	(-)5,44,50,60
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<i>Amount surrendered during the year (March 2017)</i>	5,44,50,58
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**CAPITAL**

**4059 Capital Outlay on Public Works**

**4070 Capital Outlay on Other Administrative Services**

**5465 Investments in General Financial and Trading Institutions**

**and**

**5475 Capital Outlay on Other General Economic Services**

Voted

Original: 6,70,94,00			
Supplementary: 34,35,63	7,05,29,63	1,78,97,11	(-)5,26,32,52

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

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
Amount surrendered during the year (February 2017 25,00,00 March 2017 5,01,32,53)			5,26,32,53
 <b>LOANS</b>			
<b>6003 Internal Debt of the State Government</b>			
<b>6004 Loans and Advances from the Central Government</b>			
<b>6075 Loans for Miscellaneous General Services</b>			
<b>7610 Loans to Government Servants etc.</b>			
<b>and</b>			
<b>7810 Inter State Settlement</b>			
 <i>Voted</i>			
Original: 74,10,00			
Supplementary: 1,01,02,50	1,75,12,50	73,41,60	(-)1,01,70,90
Amount surrendered during the year (March 2017)			1,01,00,26
 <i>Charged</i>			
Original: 55,54,24,12			
Supplementary: 2,76,54,16,22	3,32,08,40,34	3,47,76,54,20	(+)15,68,13,86
Amount surrendered during the year (March 2017)			1,10,38,12

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

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
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**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹35,29.96 lakh obtained in March 2017 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹17,95,41.38 lakh during the year was in excess of the eventual saving of ₹15,44,71.36 lakh.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2052 Secretariat - General Services</b>			
<b>MH 090 Secretariat</b>			
1.SH(07) Planning Department			
O. 8,67.16			
S. 18.00			
R. (-)2,02.41	6,82.75	6,82.73	(-)0.02

Reduction in provision was the net effect of decrease of ₹2,50.04 lakh and an increase of ₹47.63 lakh. Out of the total decrease in provision, decrease of ₹1,89.78 lakh was stated to be due to non-filling up of vacancies. Specific reasons for the remaining decrease as well as increase in provision have not been intimated (September 2017).

2.SH(19) Andhra Pradesh State Planning Board			
O. 53.00			
S. 61.45			
R. (-)52.33	62.12	62.25	(+)0.13

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<p>Reduction in provision was the net effect of decrease of ₹55.56 lakh and an increase of ₹3.23 lakh. Out of the total decrease in provision, decrease of ₹13.86 lakh was stated to be due to non-hiring of private vehicles by the department. Specific reasons for the remaining decrease have not been intimated (September 2017).</p>			
3.SH(24) A.P. Purse			
S. 2,00.00			
R. (-)2,00.00	...	...	...
<p>Specific reasons for surrender of the entire provision have not been intimated (September 2017).</p>			
4.SH(33) Economic Development Board			
O. 10,00.00			
R. (-)9,89.21	10.79	10.79	...
<p>Reduction in provision was the net effect of decrease of ₹9,99.97 lakh and an increase of ₹10.76 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).</p>			
5.SH(34) Strengthening of Financial and Economics Analysis Division (FEAD)			
O. 5,00.00			
R. (-)4,78.40	21.60	21.60	...
6.SH(35) Krishna Pushkarams			
O. 2,50,00.00			
R. (-)2,50,00.00	...	...	...
<p>Specific reasons for decrease in provision in respect of item (5) and surrender of the entire provision in respect of item (6) have not been intimated (September 2017).</p>			
7.SH(75) Lumpsum Provision			
O. 10,00,00.00			
R.(-)10,00,00.00	...	...	...
<p>Out of the total surrender in provision, decrease of ₹5,36.02 lakh was stated to be due to non-incurring of expenditure on rents, rates and taxes. Specific reasons for the remaining decrease of ₹9,94,63.98 lakh have not been intimated (September 2017).</p>			



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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>2054 Treasury and Accounts Administration</b>			
<b>MH 095 Directorate of Accounts and Treasuries</b>			
8.SH(01) Headquarters Office			
O. 8,56.12			
S. 1,43.86			
R. (-)2,43.45	7,56.53	7,56.52	(-)0.01

Reduction in provision was the net effect of decrease of ₹2,75.53 lakh and an increase of ₹32.08 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

**MH 097 Treasury Establishment**

9.SH(03) District Treasuries			
O. 1,35,37.66			
S. 31.00			
R. (-)13,73.78	1,21,94.88	1,21,94.87	(-)0.01

Reduction in provision was the net effect of decrease of ₹14,17.08 lakh and an increase of ₹43.30 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**MH 098 Local Fund Audit**

10.SH(03) District Offices			
O. 77,92.35			
S. 1,43.10			
R. (-)9,75.42	69,60.03	69,60.02	(-)0.01

Reduction in provision was the net effect of decrease of ₹10,75.28 lakh and an increase of ₹99.86 lakh. Out of the total decrease in provision, decrease of ₹10,47.79 lakh was stated to be due to non-filling up of vacancies. Specific reasons for the remaining decrease of ₹27.49 lakh and an increase of ₹99.86 lakh have not been intimated (September 2017).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>2059 Public Works</b>			
<b>01 Office Buildings</b>			
<b>MH 053 Maintenance and Repairs</b>			
11.SH(17) Buildings of Treasuries			
O.          8.60			
S.        1,15.00			
R.     (-)1,17.84	5.76	5.76	...
Reasons for decrease in provision was stated to be due to non-starting of works for want of administrative orders.			
<b>2071 Pensions and Other Retirement Benefits</b>			
<b>01 Civil</b>			
<b>MH 101 Superannuation and Retirement Allowances</b>			
12.SH(04) Service Pensions - Pension allocable between successor states of AP and Telangana in the ratio of 58.32:41.68			
O.  83,95,12.00			
R.(-)24,40,55.86	59,54,56.14	59,54,56.14	...
13.SH(07) Pension Allocable between successor states of AP and Telangana in the ratio of 58.32:41.68			
O.      33,49.00			
R.     (-)3,96.48	29,52.52	29,52.52	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
14.SH(14) Post bifurcation pension allocable to Andhra Pradesh and Telangana in the ratio of 58.32 : 41.68			
O. 2,94,78.00			
R. (-)84,94.58	2,09,83.42	2,09,83.42	...
<b>MH 104 Gratuities</b>			
15.SH(04) Gratuities - Allocable between successor states of Andhra Pradesh and Telangana in the ratio of 58.32 : 41.68			
O. 45,00.00			
R. (-)16,21.68	28,78.32	28,75.52	(-)2.80
<b>MH 105 Family Pensions</b>			
16.SH(04) Family Pensions			
O. 30,15,92.00			
R. (-)7,98,58.58	22,17,33.42	22,17,34.22	(+)0.80
Specific reasons for decrease in provision in respect of items (12) to (16) have not been intimated (September 2017).			
Similar saving occurred in respect of item (13) during the year 2015-16.			
<b>MH 107 Contributions to Pensions and Gratuities</b>			
17.SH(04) Contributions to Pension and Gratuities			
O. 1,00.00			
R. (-)1,00.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (September 2017).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 109 Pensions to Employees of State aided Educational Institutions</b>			
18.SH(04) Pensions to Non-Government School Teachers - Pensions allocable between successor States of Andhra Pradesh and Telangana in the ratio of 58.32 : 41.68			
O. 9,90,25.00			
R. (-)2,28,08.56	7,62,16.44	7,62,16.31	(-)0.13
19.SH(14) Post bifurcation pension allocable to Andhra Pradesh & Telangana in the ratio of 58.32 : 41.68			
O. 9,52.00			
R. (-)3,85.51	5,66.49	5,66.49	...
20.SH(24) Pension Allocable to successor State of Andhra Pradesh			
O. 2,00.00			
R. (-)59.77	1,40.23	1,40.23	...
<b>MH 110 Pensions of Employees of Local Bodies</b>			
21.SH(07) Pensions to the Non-teaching provincialised staff of P.R.Institutions - Pensions allocable between successor states of Andhra Pradesh and Telangana in the ratio of 58.32 : 41.68			
O. 2,37,10.63			
R. (-)57,07.59	1,80,03.04	1,80,01.68	(-)1.36

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
22.SH(09) Pension to the Staff of Municipalities/Corporations - Pensions allocable between successor states of Andhra Pradesh and Telangana in the ratio of 58.32 : 41.68			
O. 1,57,85.90			
R. (-)38,69.12	1,19,16.78	1,19,16.78	...
23.SH(14) Post bifurcation pension allocable to Andhra Pradesh & Telangana in the ratio of 58.32 : 41.68			
O. 13,20.00			
R. (-)6,92.86	6,27.14	6,27.14	...
<b>MH 800 Other Expenditure</b>			
24.SH(05) Medical Reimbursement of all types of Pensioners			
O. 97,00.13			
R. (-)26,52.95	70,47.18	70,47.34	(+)0.16
Specific reasons for decrease in provision in respect of items (18) to (24) have not been intimated (September 2017).			
Similar saving occurred in respect of items (18), (21), (22) and (24) during the year 2015-16.			
<b>2235 Social Security and Welfare</b>			
<b>60 Other Social Security and Welfare programmes</b>			
<b>MH 105 Government Employees Insurance Scheme</b>			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
25.SH(01) Headquarters Office			
O.     4,12.63			
S.     1,15.15			
R.     (-)97.25	4,30.53	4,61.29	(+)30.76

Reduction in provision was the net effect of decrease of ₹1,10.22 lakh and an increase of ₹12.97 lakh. Specific reasons for decrease and increase in provision as well as reasons for the final excess have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**MH 200 Other Programmes**

26.SH(12) Matching grant to A.P. Employees Welfare Fund equivalent to the interest earned on Corpus Fund

O.     1,40.00			
R.     (-)1,40.00	...	...	...

**MH 797 Transfer to Reserve Fund/Deposit Account**

27.SH(04) Transfer to Reserve Fund/Deposit Account

O.     30,00.00			
R.     (-)30,00.00	...	...	...

Specific reasons for surrender of the entire provision in respect of items (26) and (27) have not been intimated (September 2017).

**3425 Other Scientific Research**

**60 Others**

**MH 200 Assistance to Other Scientific Bodies**

28.SH(07) Assistance to A.P.S.R.A.C.

O.     7,00.00			
R.     (-)1,75.00	5,25.00	5,25.00	...

Specific reasons for decrease in provision have not been intimated (September 2017).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>3451 Secretariat-Economic Services</b>			
<b>MH 090 Secretariat</b>			
29.SH(12) Strengthening of Monitoring, Review and Evaluation			
O. 1,27.93			
R. (-)69.52	58.41	58.42	(+)0.01
Reduction in provision was the net effect of decrease of ₹75.20 lakh and an increase of ₹5.68 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).			
30.SH(13) A.P State Development Planning Society (APSDPS)			
O. 30,00.00			
R. (-)10,00.00	20,00.00	20,00.00	...
31.SH(39) Consultancy Fee to Mission Experts			
O. 25,00.00			
R. (-)24,26.43	73.57	73.57	...
Specific reasons for decrease in provision in respect of items (30) and (31) have not been intimated (September 2017).			
Similar saving occurred in respect of item (30) during the year 2015-16.			
<b>MH 092 Other Offices</b>			
32.SH(27) Smart Village -Smart Ward towards Smart Andhra Pradesh			
O. 1,00.00			
R. (-)1,00.00	...	...	...
33.SH(38) Smart A.P. Foundation			
O. 5,00.00			
R. (-)2,50.00	2,50.00	2,50.00	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 101 NITIAayog</b>			
34.SH(05) Research Schemes			
O. 3,00.00			
R. (-)2,97.66	2.34	2.34	...
35.SH(06) Perception Studies and Evaluation of Government Programmes			
O. 1,00.00			
R. (-)95.43	4.57	4.57	...

Specific reasons for surrender of the entire provision in respect of item (32) and decrease in provision in respect of items (33) to (35) have not been intimated (September 2017).

Similar saving occurred in respect of item (35) during the year 2015-16.

**MH 102 District Planning Machinery**

36.SH(05) Director, Bureau of Economics and Statistics			
O. 11,08.22			
R. (-)1,22.69	9,85.53	9,85.53	...

Reduction in provision was the net effect of decrease of ₹1,43.89 lakh and an increase of ₹21.20 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2017).

37.SH(39) Innovative Fund for Development at District Level			
O. 6,00.00			
R. (-)6,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**3454 Census, Surveys and Statistics**

**02 Surveys and Statistics**



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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 112 Economic Advice and Statistics</b>			
38.SH(01) Headquarters Office			
O. 10,62.19			
R. (-)1,15.81	9,46.38	9,46.39	(+)0.01
<p>Reduction in provision was the net effect of decrease of ₹2,35.50 lakh and an increase of ₹1,19.69 lakh. Out of the total decrease in provision, decrease of ₹17.83 lakh was stated to be due to late receipt of orders for further continuation of contract employees. Specific reasons for the remaining decrease of ₹2,17.67 lakh and increase of ₹1,19.69 lakh have not been intimated (September 2017).</p> <p>Similar saving occurred during the year 2015-16.</p>			
<b>MH 800 Other Expenditure</b>			
39.SH(04) Other Offices			
O. 25,35.64			
R. (-)3,56.68	21,78.96	21,78.95	(-)0.01
<p>Reduction in provision was the net effect of decrease of ₹3,66.76 lakh and an increase of ₹10.08 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2017).</p>			
40.SH(05) Support for Statistical Strengthening			
O. 3,41.17			
R. (-)3,40.61	0.56	0.56	...
41.SH(06) Agricultural Census on Land Holdings			
O. 4,11.01			
R. (-)3,39.58	71.43	71.44	(+)0.01
42.SH(15) Rationalisation of Minor Irrigation Statistics			
O. 1,75.60			
R. (-)1,38.19	37.41	37.42	(+)0.01

Specific reasons for decrease in provision in respect of items (40) to (42) have not been intimated (September 2017).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
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(iv) The above mentioned saving was partly offset by excess as under:

**2054 Treasury and Accounts  
Administration**

**MH 001 Direction and Administration**

1.SH(01) Headquarters Office

O.	1,49.39			
R.	52.71	2,02.10	2,02.11	(+)0.01

Augmentation of provision was the net effect of increase of ₹63.97 lakh and decrease of ₹11.26 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2017).

**MH 096 Pay and Accounts Offices**

2.SH(01) Headquarters Office

O.	6,58.77			
S.	47.51			
R.	5,10.44	12,16.72	12,16.71	(-)0.01

Augmentation of provision was the net effect of increase of ₹5,86.03 lakh and decrease of ₹75.59 lakh. Out of the total increase, ₹1,32.97 lakh was stated to be towards payment of rent for the office premises at Ibrahimpatnam. Specific reasons for the remaining increase of ₹4,53.06 lakh and decrease of ₹75.59 lakh have not been intimated (September 2017).

**2071 Pensions and Other  
Retirement Benefits**

**01 Civil**

**MH 101 Superannuation and Retirement  
Allowances**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
3.SH(24) Pension allocable to successor State of Andhra Pradesh			
O. 18,72,02.00			
R. 10,50,28.78	29,22,30.78	29,22,30.78	...
<b>MH 102 Commuted value of Pensions</b>			
4.SH(04) Payment of Commuted Value of Pensions - Pensions allocable between successor States of Andhra Pradesh & Telangana in the ratio of 58.32 : 41.68			
O. 12,05.00			
R. 1,36,63.35	1,48,68.35	1,48,68.35	...
5.SH(14) Post bifurcation commuted value of Pension allocable to Andhra Pradesh & Telangana in the ratio of 58.32 : 41.68			
O. 7,39,24.50			
R. 1,08,55.34	8,47,79.84	8,47,79.84	...
6.SH(24) Commuted Value of Pension allocable to successor State of Andhra Pradesh			
O. 47,18.60			
R. 6,57,77.89	7,04,96.49	7,04,96.49	...
<b>MH 103 Compassionate allowance</b>			
7.SH(04) Compassionate Allowances - Pension Allocable between successor states of Andhra Pradesh and Telangana in the ratio of 58.32 : 41.68			
O. 10.00			
R. 6,19.87	6,29.87	6,29.87	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
8.SH(14) Compassionate Allowances- Allocable between Andhra Pradesh and Telangana in the ratio 58.32:41.68			
R. 1,90.95	1,90.95	1,90.95	...
9.SH(24) Compassionate Allowances- Allocable to successor State of Andhra Pradesh			
R. 3,16.08	3,16.08	3,16.08	...

Provision of funds in respect of items (8) and (9) by way of reappropriation and 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 17.6.1(c) of Andhra Pradesh Budget Manual.

Specific reasons for increase in provision in respect of items (3) to (9) have not been intimated (September 2017).

**MH 104 Gratuities**

10.SH(14) Post bifurcation Gratuities allocable to Andhra Pradesh and Telangana in the ratio of 58.32 : 41.68			
O. 7,39,58.00			
R. 1,23,32.82	8,62,90.82	8,62,90.82	...
11.SH(24) Gratuity allocable to successor State of Andhra Pradesh			
O. 46,63.28			
R. 4,57,87.02	5,04,50.30	5,04,50.30	...

**MH 105 Family Pensions**

12.SH(14) Post bifurcation family pension allocable to Andhra Pradesh & Telangana in the ratio of 58.32 : 41.68			
O. 30,05.00			
R. 67,19.22	97,24.22	97,24.22	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
13.SH(24) Family Pension allocable to successor states of Andhra Pradesh			
O. 5,86,92.00			
R. 3,95,55.28	9,82,47.28	9,82,47.28	...
<b>MH 110 Pensions of Employees of Local Bodies</b>			
14.SH(24) Pension allocable to Successor State of Andhra Pradesh			
O. 10.00			
R. 41,51.56	41,61.56	41,61.56	...
Specific reasons for increase in provision in respect of items (10) to (14) have not been intimated (September 2017).			
Similar excess occurred in respect of item (12) during the year 2015-16.			
<b>MH 115 Leave Encashment Benefits</b>			
15.SH(07) Leave encashment amount allocable between successor states in the ratio of 58.32:41.68			
R. 2,24.73	2,24.73	2,24.72	(-)0.01
16.SH(14) Leave encashment amount allocable between successor States of Andhra Pradesh and Telangana			
R. 1,31,53.19	1,31,53.19	1,31,53.18	(-)0.01
17.SH(24) Leave encashment amount allocable to successor State of Andhra Pradesh			
R. 21,59.45	21,59.45	2,72,02.98	(+)2,50,43.53

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

<b>Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 800 Other Expenditure</b>			
18.SH(24) Medical reimbursement of all types of pensioners- Allocable to successor State of Andhra Pradesh			
R. 72,25.38	72,25.38	72,25.38	...

Provision of funds in respect of items (15) to (18) by way of reappropriation and 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 17.6.1(c) of Andhra Pradesh Budget Manual.

Specific reasons for increase in provision in respect of items (15) to (18) as well as reasons for the final excess in respect of item (17) have not been intimated (September 2017).

**REVENUE**

*Charged*

(i) Saving occurred mainly under:

<b>2049 Interest Payments</b>			
<b>01 Interest on Internal Debt</b>			
<b>MH 115 Interest on Ways and Means Advances from Reserve Bank of India</b>			
1.SH(04) Interest on Ways and Means Advances from Reserve Bank of India			
O. 50,00.00			
R. (-)23,41.25	26,58.75	26,58.75	...

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

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 200 Interest on Other Internal Debts</b>			
2.SH(15) Interest on Loans from L.I.C. of India for execution of Weaker sections Housing Schemes			
<i>O.</i> 16,00.00			
<i>R.</i> (-)2,55.58	13,44.42	13,44.42	...
3.SH(18) Interest on Loans from General Insurance Corporation of India for Construction of Houses for Weaker Section			
<i>O.</i> 5,50.00			
<i>R.</i> (-)1,07.79	4,42.21	4,42.21	...
4.SH(19) Interest on Loans from General Insurance Corporation of India for Development of State Fire Services			
<i>O.</i> 4,61.00			
<i>R.</i> (-)4,57.16	3.84	3.84	...
5.SH(39) Interest on A.P. Building and Other Construction Worker Welfare Board, Hyderabad			
<i>O.</i> 10,00.00			
<i>R.</i> (-)10,00.00	...	...	...
6.SH(40) Interest on taken over of FRP bonds from Discoms			
<i>O.</i> 1,27,50.00			
<i>R.</i> (-)1,27,50.00	...	...	...

Specific reasons for decrease in provision in respect of items (1) to (4) and surrender of the entire provision in respect of items (5) and (6) have not been intimated (September 2017).

Similar saving occurred in respect of item (5) during the year 2015-16.

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

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 305 Management of Debt</b>			
7.SH(01) Management of Debt			
<i>O.</i> 15,00.00			
<i>R.</i> (-)11,04.95	3,95.05	3,95.05	...
<b>03 Interest on Small Savings, Provident Funds etc.</b>			
<b>MH 104 Interest on State Provident Funds</b>			
8.SH(04) Interest on General Provident Fund			
<i>O.</i> 10,00,00.00			
<i>R.</i> (-)4,59,45.26	5,40,54.74	5,40,54.74	...
<b>MH 108 Interest on Insurance and Pension Fund</b>			
9.SH(07) Andhra Pradesh Employees Group Insurance Fund			
<i>O.</i> 33,00.00			
<i>R.</i> (-)33,00.00	...	...	...
<b>MH 109 Interest on Special Deposits and Accounts</b>			
10.SH(07) Interest on Employees Welfare Fund			
<i>O.</i> 1,61.77			
<i>R.</i> (-)1,61.77	...	...	...

Specific reasons for decrease in provision in respect of items (7) and (8) and reasons for surrender of the entire provision in respect of items (9) and (10) have not been intimated (September 2017).

Similar saving occurred in respect of items (7) and (8) during the year 2015-16.



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

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>04 Interest on Loans and Advances from Central Government</b>			
<b>MH 104 Interest on Loans for Non-Plan Schemes</b>			
11.SH(04) Other Offices			
<i>O.</i> 8,00.00			
<i>R.</i> (-)4,02.60	3,97.40	3,97.40	...
<b>2071 Pensions and Other Retirement Benefits</b>			
<b>01 Civil</b>			
<b>MH 106 Pensionary charges in respect of High Court Judges</b>			
12.SH(04) Pensionary charges in respect of High Court Judges			
<i>O.</i> 4,00.00			
<i>R.</i> (-)1,60.84	2,39.16	2,39.16	...

Specific reasons for decrease in provision in respect of items (11) and (12) have not been intimated (September 2017).

Similar saving occurred in respect of item (12) during the year 2015-16.

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

<b>2049 Interest Payments</b>
<b>01 Interest on Internal Debt</b>
<b>MH 123 Interest on Special Securities issued to NSSF of the Central Government by the State Government</b>

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

<b>Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
1.SH(04) Interest on Special Securities issued to NSSF of the Central Government by the State Government			
<i>O.</i> 13,15,76.48			
<i>R.</i> 2,18,35.67	15,34,12.15	15,34,12.15	...

**04 Interest on Loans and Advances from Central Government**

**MH 101 Interest on Loans for State/Union Territory Plan Schemes**

2.SH(02) Interest on Back to Back Loans			
<i>O.</i> 50,00.00			
<i>R.</i> 80,84.97	1,30,84.97	1,30,84.97	...

Specific reasons for increase in provision in respect of items (1) and (2) have not been intimated (September 2017).

Similar excess occurred in respect of items (1) and (2) during the year 2015-16.

**CAPITAL**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹34,35.63 lakh obtained in March 2017 proved unnecessary.

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

**4059 Capital Outlay on Public Works**

**01 Office Buildings**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 051 Construction</b>			
1.SH(12) Construction of Buildings for Treasuries			
O. 83,91.00			
R. (-)83,91.00	...	...	...

Reasons for surrender of the entire provision was stated to be due to non-starting of works for want of administrative orders.

**5475 Capital Outlay on Other General Economic Services**

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

2.SH(08) Special Development Fund for welfare and development activities			
O. 1,76,31.00			
R. (-)1,64,26.71	12,04.29	12,04.29	...

Reasons for decrease in provision was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred during the year 2015-16.

**MH 796 Tribal Area Sub-Plan**

3.SH(08) Special Development Fund for welfare and development activities			
O. 57,02.00			
R. (-)52,91.84	4,10.16	4,10.16	...

Out of total decrease in provision, ₹27,91.84 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹25,00.00 lakh have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 800 Other Expenditure</b>			
4.SH(04) Development of Works in Rural Areas			
O. 1,00,00.00			
R. (-)1,00,00.00	...	...	...
5.SH(05) Constituency Development Programme			
S. 28,28.99			
R. (-)28,28.99	...	...	...

Reasons for surrender of the entire provision in respect of items (4) and (5) was stated to be due to non-starting of works for want of administrative orders.

6.SH(08) Special Development Fund for welfare and development activities			
O. 2,53,70.00			
R. (-)96,93.99	1,56,76.01	1,56,76.02	(+)0.01

Reasons for decrease in provision was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred during the year 2015-16.

**LOANS**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,01,02.50 lakh obtained in March 2017 proved unnecessary.

(ii) Out of the total saving of ₹1,01,70.90 lakh, only ₹1,01,00.26 lakh was surrendered.

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

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>6075 Loans for Miscellaneous General Services</b>			
<b>MH 190 Assistance to Public Sector and Other Undertakings</b>			
1.SH(06) Loans to AP Center for Finance Systems and Services			
S. 36,00.00			
R. (-)26,00.00	10,00.00	10,00.00	...
<b>7610 Loans to Government Servants etc.</b>			
<b>MH 201 House Building Advances</b>			
2.SH(04) Loans to All India Services Officers			
O. 2,50.00			
R. (-)2,43.97	6.03	5.03	(-)1.00
3.SH(05) Loans to Other Officers			
O. 2,50.00			
S. 60,00.00			
R. (-)13,49.74	49,00.26	49,00.03	(-)0.23
<b>MH 202 Advances for purchase of Motor Conveyances</b>			
4.SH(04) Loans for purchase of Motor Cars			
O. 3,00.00			
R. (-)2,21.45	78.55	78.55	...
5.SH(05) Loans for purchase of Motor Cycles			
O. 2,00.00			
R. (-)1,63.94	36.06	31.56	(-)4.50

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
6.SH(06) Loans to Ministers, Speaker etc. for purchase of Motor Cars			
O. 60.00			
R. (-)50.00	10.00	10.00	...
7.SH(07) Loans to M.L.As for purchase of Motor Cars			
O. 5,50.00			
S. 5,02.50			
R. (-)2,12.50	8,40.00	8,40.00	...
<b>MH 204 Advances for purchase of Computers</b>			
8.SH(12) Advances for purchase of personal computers			
O. 1,00.00			
R. (-)79.00	21.00	21.00	...
9.SH(13) Advances to Ministers for purchase of personal computers			
O. 70.00			
R. (-)70.00	...	...	...
Specific reasons for decrease in provision in respect of items (1) to (8) and surrender of the entire provision in respect of item (9) have not been intimated (September 2017).			
<b>MH 800 Other Advances</b>			
10.SH(04) Festival Advances			
O. 50,00.00			
R. (-)44,95.18	5,04.82	5,04.82	...

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

<b>Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
11.SH(05) Marriage Advances			
O. 3,00.00			
R. (-)2,89.37	10.63	10.63	...
12.SH(10) Advances to N.G.O's for education of their children and other miscellaneous purposes			
O. 2,00.00			
R. (-)1,95.91	4.09	4.09	...
13.SH(80) Other Advances			
O. 90.00			
R. (-)89.20	0.80	0.80	...

Specific reasons for decrease in provision in respect of items (10) to (13) have not been intimated (September 2017).

Similar saving occurred in respect of item (13) during the year 2015-16.

**LOANS**

*Charged*

(i) The expenditure exceeded the grant by ₹15,68,13.86 lakh (₹15,68,13,85,856); the excess requires regularisation.

(ii) In view of the huge excess expenditure of ₹15,68,13.86 lakh, the supplementary provision of ₹2,76,54,16.22 lakh obtained in March 2017 proved inadequate.

(iii) In view of final excess of ₹15,68,13.86 lakh, the surrender of ₹1,10,38.12 lakh was not justified.

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

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

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>6003 Internal Debt of the State Government</b>			
<b>MH 101 Market Loans</b>			
1.SH(01) Market Loans Bearing Interest	<i>17,95,55.00</i>	<i>30,78,77.20</i>	<i>(+)12,83,22.20</i>

Reasons for incurring huge expenditure over and above the budget provision and for the huge final excess have not been intimated (September 2017).

Similar excess occurred during the year 2015-16.

**MH 105 Loans from the National Bank for Agricultural and Rural Development**

2.SH(02) Loans from RIDF for Completion of Irrigation Projects and other schemes			
<i>O. 5,00,00.00</i>			
<i>R. 81,39.73</i>	<i>5,81,39.73</i>	<i>5,81,39.73</i>	<i>...</i>

**MH 108 Loans from National Co-operative Development Corporation**

3.SH(10) For Handloom Weavers Co-operative Societies			
<i>O. 19,00.00</i>			
<i>R. 27.56</i>	<i>19,27.56</i>	<i>19,27.56</i>	<i>...</i>

Specific reasons for increase in provision in respect of items (2) and (3) have not been intimated (September 2017).



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

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 111 Special Securities issued to National Small Savings Fund of Central Government</b>			
4.SH(01) Special Securities issued to National Small Savings Fund	9,00,00.00	11,31,81.89	(+)2,31,81.89

Reasons for incurring expenditure over and above the budget provision and for the huge final excess have not been intimated (September 2017).

Similar excess occurred during the year 2015-16.

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

**02 Loans for State Plan Schemes**

**MH 101 Block Loans**

5.SH(02) Back to Back Loans			
O.	1,70,00.00		
R.	2,64,64.44	4,34,64.44	6,01,34.44 (+)1,66,70.00

Specific reasons for increase in provision and for the huge final excess have not been intimated (September 2017).

Similar excess occurred during the year 2015-16.

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

**6003 Internal Debt of the State Government**

**MH 109 Loans from other Institutions**

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

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
1.SH(06) Loans from Rural Electric Corporation			
<i>O.</i> 9,33.00			
<i>R.</i> (-)9,33.00	...	...	...
2.SH(22) Loans from REC for Villages, Hamlets and Dalit Basties			
<i>O.</i> 13,10.00			
<i>R.</i> (-)13,10.00	...	...	...

Specific reasons for surrender of the entire provision in respect of items (1) and (2) have not been intimated (September 2017).

Similar saving occurred in respect of item (1) during the year 2015-16.

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

**02 Loans for State Plan Schemes**

**MH 101 Block Loans**

3.SH(01) Block Loans			
<i>O.</i> 1,67,00.00			
<i>R.</i> (-)1,36,91.16	30,08.84	30,08.84	...

**MH 105 State Plan Loan Consolidated in terms of Recommendation of the 12th Finance Commission**

4.SH(01) State loans Consolidated in terms of the recommendations of 12th Finance Commission			
<i>O.</i> 4,10,04.00			
<i>R.</i> (-)2,93,04.74	1,16,99.26	1,16,99.26	...

Specific reasons for decrease in provision in respect of items (3) and (4) have not been intimated (September 2017).

Similar saving occurred in respect of item (3) during the year 2015-16.

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

**GENERAL:**

(i) **Andhra Pradesh State Life Insurance Fund:** The expenditure in the grant includes ₹16,79.71 lakh expenditure booked under 2235-60-105-SH(01), (03) and (74) 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 ₹47,61,16.18 lakh. The transactions of the Fund Account are included under the Major Head “8011-Insurance and Pension Funds-MH-105 State Government Insurance Fund-01-AP State Government Life Insurance Fund and (04)-Management Expenses” are given in Statement No.21 of the Finance Accounts 2016-17.

(ii) **Group Insurance Scheme:** 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 21st October 1974. The Andhra Pradesh State Employees Group Insurance Scheme was introduced from 1st 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 31st October 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 ₹0.65 lakh and ₹98.20 lakh respectively, the closing balance at the end of the year being (-)₹7,86.52 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-SH(01)-AP State Employee Family Benefit Fund” is given in Statement No.21 of the Finance Accounts 2016-17.

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

The Andhra Pradesh Employees Group Insurance Scheme which came into force with effect from 01st 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 31 March 2017 was ₹5,85,78.28 lakh (including unapportioned amount of ₹ 5,05,60.38 lakh). An account of the transactions of the State Government Employees Group Insurance Scheme is given in Statement No.21 of the Finance Accounts for 2016-17 under Major Head “8011 - Insurance and Pension Funds - MH 107-Andhra Pradesh State Government Employees Group Insurance Scheme”.

**(iii) Guarantee Redemption Fund:** The Government has constituted “Guarantee Redemption Fund” vide G.O.Ms.No.6 dated 03-01-2002 (effective from 2002-03) for discharge of guarantees invoked. An amount of ₹65,90.84 lakh (Contribution - nil and Interest on Investment (-) ₹50,99.53 lakh) had been credited to the Fund during 2016-17. An account of Transactions of Guarantee Redemption Fund included under 8235-117-(04) is given in Statement No.21 of Finance Accounts 2016-17. To end of 31 March 2017, entire balance of ₹6,28,42.05 lakh at the credit of the fund was invested.

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**GRANT No.X HOME ADMINISTRATION**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2052</b>	<b>Secretariat – General Services</b>		
<b>2055</b>	<b>Police</b>		
<b>2056</b>	<b>Jails</b>		
<b>2058</b>	<b>Stationery and Printing</b>		
<b>2070</b>	<b>Other Administrative Services</b>		
	<b>and</b>		
<b>2235</b>	<b>Social Security and Welfare</b>		
Voted			
Original:	46,31,20,87		
Supplementary:	78,33,62	47,09,54,49	45,24,13,59
			(-)1,85,40,90
Amount surrendered during the year (March 2017)			1,96,40,07
<i>Charged</i>			
<i>Supplementary:</i>	<i>17,44</i>	<i>17,44</i>	<i>14,72</i>
			<i>(-)2,72</i>
<i>Amount surrendered during the year</i>			<i>Nil</i>
<p>The expenditure in the appropriation excludes ₹4.30 lakh (₹4,30,094) met out of an advance from Contingency Fund sanctioned in March 2017, but remained unrecouped to the Fund till the close of the year.</p>			
<b>CAPITAL</b>			
<b>4055</b>	<b>Capital Outlay on Police</b>		
<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>		
	<b>and</b>		
<b>4235</b>	<b>Capital Outlay on Social Security and Welfare</b>		
Voted			
Original:	1,54,20,00		
Supplementary:	1,81,92,86	3,36,12,86	2,02,23,60
			(-)1,33,89,26
Amount surrendered during the year (March 2017)			1,33,89,26

**GRANT No.X HOME ADMINISTRATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
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**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹78,33.62 lakh obtained in March 2017 proved unnecessary and surrender of ₹1,96,40.07 lakh during the year was injudicious.

(ii) The surrender of ₹1,96,40.07 lakh was in excess of the eventual saving of ₹1,85,40.90 lakh.

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

**2052 Secretariat - General Services**

**MH 090 Secretariat**

1.SH(08) Home Department

O.	7,24.36			
R.	(-)1,29.46	5,94.90	5,94.92	(+)0.02

Reduction in provision was the net effect of decrease of ₹1,57.73 lakh and an increase of ₹28.27 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

**2055 Police**

**MH 001 Direction and Administration**

2.SH(03) District Offices  
(Superintendents of Police)

O.	94,41.40			
R.	(-)18,53.45	75,87.95	75,87.96	(+)0.01

Reduction in provision was the net effect of decrease of ₹18,69.76 lakh and an increase of ₹16.31 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

**MH 003 Education and Training**

3.SH(05) A.P. State Police Academy

O.	17,40.76			
R.	(-)17,40.66	0.10	0.10	...

**GRANT No.X HOME ADMINISTRATION(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
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Out of the total reduction, decrease of ₹29.66 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹17,11.00 lakh have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**MH 104 Special Police**

4.SH(01) Headquarters Office (Special Protection Force)

O.	48,01.78			
R.	(-)45,10.82	2,90.96	2,90.95	(-)0.01

Reduction in provision was the net effect of decrease of ₹45,47.38 lakh and an increase of ₹36.56 lakh. Out of the total reduction, decrease of ₹34.50 lakh was stated to be due to non-filling up of vacancies. Specific reasons for the remaining decrease of ₹45,12.88 lakh as well as increase of ₹36.56 lakh have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

5.SH(04) Andhra Pradesh Special Police Units

O.	4,25,21.10			
R.	(-)49,85.12	3,75,35.98	3,75,47.11	(+)11.13

Reduction in provision was the net effect of decrease of ₹67,29.04 lakh and an increase of ₹17,43.92 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

**MH 109 District Police**

6.SH(05) Station House Officers

O.	5,08.49			
R.	(-)1,00.41	4,08.08	4,08.08	...

Specific reasons for decrease in provision have not been intimated (September 2017).

**MH 114 Wireless and Computers**

7.SH(04) Police Communications and Computer Services

O.	53,94.53			
R.	(-)9,45.13	44,49.40	44,50.10	(+)0.70

Reduction in provision was the net effect of decrease of ₹12,46.63 lakh and an increase of ₹3,01.50 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

**GRANT No.X HOME ADMINISTRATION(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 116 Forensic Science</b>			
8.SH(04) Forensic Science Laboratory			
O. 8,36.69			
R. (-)7,66.04	70.65	70.65	...

Specific reasons for decrease in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**MH 117 Internal Security**

9.SH(04) Expenditure on Security Matters for curbing extremist activities in the State			
O. 29,67.00			
R. (-)9,82.80	19,84.20	19,84.20	...

Reduction in provision was the net effect of decrease of ₹11,73.80 lakh and an increase of ₹1,91.00 lakh. Out of the total reduction, decrease of ₹7,00.00 lakh was stated to be due to non-hiring of private vehicles. The increase of ₹1,91.00 lakh was stated to be due to meeting the expenditure for Arms and Ammunition to the Intelligence Department. Specific reasons for the remaining decrease of ₹4,73.80 lakh have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**MH 800 Other Expenditure**

10.SH(05) Reimbursement to other Governments the cost of their Battalions deputed to this Government			
S. 3,80.00			
R. (-)3,80.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

11.SH(74) Buildings			
O. 14,68.35			
R. (-)3,74.51	10,93.84	10,93.84	...

Specific reasons for decrease in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.



**GRANT No.X HOME ADMINISTRATION(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
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**2056 Jails**

**MH 001 Direction and Administration**

12.SH(74) Buildings

O.	8,34.72			
R.	(-)1,33.92	7,00.80	7,00.80	...

Reduction in provision was the net effect of decrease of ₹3,72.38 lakh and an increase of ₹2,38.46 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**MH 101 Jails**

13.SH(04) Jails

O.	1,49,77.77			
R.	(-)22,72.89	1,27,04.88	1,26,93.63	(-)11.25

Reduction in provision was the net effect of decrease of ₹24,83.31 lakh and an increase of ₹2,10.42 lakh. Out of the total reduction, decrease of ₹15,87.68 lakh was stated to be due to non-filling up of vacancies. Specific reasons for the remaining decrease of ₹8,95.63 lakh as well as increase of ₹2,10.42 lakh have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**2058 Stationery and Printing**

**MH 001 Direction and Administration**

14.SH(01) Headquarters Office

O.	4,39.23			
S.	1.04			
R.	(-)1,59.84	2,80.43	2,80.44	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,67.79 lakh and an increase of ₹7.95 lakh. Out of the total reduction, decrease of ₹1,60.25 lakh was stated to be mainly due to non-filling up of vacancies. Out of the total augmentation, increase of ₹3.78 lakh was stated to be due to payment of 2 DTP Operators, who are working on outsourcing basis. Specific reasons for the remaining decrease of ₹7.54 lakh as well as increase of ₹4.17 lakh have not been intimated (September 2017).

**MH 101 Purchase and Supply of Stationery Stores**

15.SH(04) Purchase and supply of Stationery Stores

O.	2,41.93			
R.	(-)1,48.68	93.25	93.26	(+)0.01

**GRANT No.X HOME ADMINISTRATION(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
Specific reasons for decrease in provision have not been intimated (September 2017).			
<b>MH 103 Government Presses</b>			
16.SH(04) Government Presses			
O. 32,24.56			
R. (-)6,64.89	25,59.67	25,59.67	...

Reduction in provision was the net effect of decrease of ₹6,66.26 lakh and an increase of ₹1.37 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

**2070 Other Administrative Services**

**MH 107 Home Guards**

17.SH(05) District Home Guards Organization			
O. 9,26.54			
R. (-)1,96.64	7,29.90	7,29.90	...

Reduction in provision was the net effect of decrease of ₹2,25.27 lakh and an increase of ₹28.63 lakh. Out of the total reduction, decrease of ₹33.56 lakh was stated to be due to (a) non-filling up of vacancies and (b) non-receipt of requisition from unit offices. Specific reasons for the remaining decrease of ₹1,91.71 lakh as well as increase of ₹28.63 lakh have not been intimated (September 2017).

**MH 108 Fire Protection and Control**

18.SH(01) Headquarters Office			
O. 16,52.51			
R. (-)6,38.73	10,13.78	9,85.16	(-)28.62

Reduction in provision was the net effect of decrease of ₹6,79.51 lakh and an increase of ₹40.78 lakh. Out of the total reduction, decrease of ₹1,94.49 lakh was stated to be mainly due to (a) non-starting of works for want of administrative orders and (b) non-receipt of requisition from unit offices. Specific reasons for the remaining decrease of ₹4,85.02 lakh as well as increase of ₹40.78 lakh have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**GRANT No.X HOME ADMINISTRATION(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2235 Social Security and Welfare</b>			
<b>60 Other Social Security and Welfare programmes</b>			
<b>MH 200 Other Programmes</b>			
19.SH(03) District Offices (Zilla Sainik Welfare Offices)			
O. 16,19.57			
R. (-)6,26.29	9,93.28	9,93.26	(-)0.02

Reduction in provision was the net effect of decrease of ₹6,35.90 lakh and an increase of ₹9.61 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

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

<b>2055 Police</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(10) Marine Police			
O. 12,23.08			
R. 13,88.95	26,12.03	26,12.01	(-)0.02

Augmentation of provision was the net effect of increase of ₹14,59.26 lakh and decrease of ₹70.31 lakh. Specific reasons for increase as well as decrease have not been intimated (September 2017).

Similar excess occurred during the year 2015-16.

<b>MH 101 Criminal Investigation and Vigilance</b>			
2.SH(05) Intelligence Branch			
O. 1,23,01.10			
S. 7,51.17			
R. 30,51.56	1,61,03.83	1,61,06.79	(+ )2.96

Augmentation of provision was the net effect of an increase of ₹37,31.98 lakh and decrease of ₹6,80.42 lakh. Out of the total increase in provision, increase of ₹36,77.67 lakh was stated to be due to (a) filling up of vacant posts and (b) payment of pending bills. Specific reasons for remaining increase of ₹54.31 lakh as well as decrease have not been intimated (September 2017).

Similar excess occurred during the year 2015-16.

**GRANT No.X HOME ADMINISTRATION(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 104 Special Police</b>			
3.SH(03) District Offices			
O. 1,17,31.12			
R. 3,95.87	1,21,26.99	1,32,45.24	(+ )11,18.25

Increase in provision was the net effect of increase of ₹7,22.46 lakh and decrease of ₹3,26.59 lakh. Out of total increase in provision, increase of ₹46.85 lakh was stated to be due to payment of pending bills. Out of total reduction, decrease of ₹23.83 lakh was stated to be mainly due to reduction in AMC/POL charges. Specific reasons for remaining increase and decrease have not been intimated.

Reasons for final excess have not been intimated (September 2017).

Similar excess occurred during the year 2015-16.

4.SH(06) A.P. Special Armed Force			
O. 99,40.15			
S. 50.12			
R. 12,78.16	1,12,68.43	1,12,68.44	(+ )0.01

Increase in provision was the net effect of increase of ₹16,16.00 lakh and decrease of ₹3,37.84 lakh. Specific reasons for increase as well as decrease have not been intimated (September 2017).

Similar excess occurred during the year 2015-16.

**MH 117 Internal Security**

5.SH(06) Organisation of Counter Terrorist Operations (OCTOPUS)			
O. 21,86.44			
R. 8,77.68	30,64.12	30,64.12	...

Augmentation of provision was the net effect of increase of ₹9,82.72 lakh and decrease of ₹1,05.04 lakh. Specific reasons for increase of ₹9,82.72 lakh as well as decrease of ₹73.47 lakh have not been intimated. Reasons for the remaining decrease of ₹31.57 lakh was stated to be mainly due to (a) reduction in AMC/POL charges and (b) non-filling up of vacancies.

Similar excess occurred during the year 2015-16.

**GRANT No.X HOME ADMINISTRATION(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>CAPITAL</b>			
Voted			
(i) In view of the final saving of ₹1,33,89.27 lakh, the supplementary provision of ₹1,81,92.86 lakh proved excessive.			
(ii) Saving in original plus supplementary provision occurred mainly under:			
<b>4055 Capital Outlay on Police</b>			
<b>MH 207 State Police</b>			
1.SH(08) Crime and Criminal Tracking Network Systems(CCTNS)			
S. 36,81.01			
R. (-)6,45.44	30,35.57	30,35.57	...
Specific reasons for decrease in provision have not been intimated (September 2017).			
2.SH(10) National Scheme for Modernization of Police and Other forces			
O. 50,00.00			
S. 1,07,19.85			
R. (-)88,27.00	68,92.85	68,92.84	(-)0.01
Reduction in provision was the net effect of decrease of ₹93,27.00 lakh and an increase of ₹5,00.00 lakh. Out of the total reduction, decrease of ₹53,35.76 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹39,91.24 lakh as well as increase of ₹5,00.00 lakh have not been intimated (September 2017).			
Similar saving occurred during the year 2015-16.			
3.SH(12) Special Infrastructure scheme for Left wing Extremism Areas			
O. 5,00.00			
R. (-)5,00.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (September 2017).			

**GRANT No.X HOME ADMINISTRATION(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 800 Other Expenditure</b>			
4.SH(05) Construction of buildings for Organisation of Counter Terrorist Operations (OCTOPUS)			
O. 8,00.00			
R. (-)4,79.21	3,20.79	3,20.79	...

Reduction in provision was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred during the year 2015-16.

5.SH(08) Bandobust Arrangements for National Festivals, Local Festivals and Other Special events			
O. 2,00.00			
S. 34,00.00			
R. (-)2,81.86	33,18.14	27,95.19	(-)5,22.95

Out of the total reduction, decrease of ₹77.05 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹2,04.81 lakh have not been intimated (September 2017).

**4070 Capital Outlay on Other Administrative Services**

**MH 800 Other Expenditure**

6.SH(05) Construction of Prison Buildings			
O. 20,00.00			
R. (-)17,12.82	2,87.18	2,87.18	...
7.SH(17) Construction of Fire Station Buildings			
O. 5,10.00			
R. (-)3,51.69	1,58.31	1,58.31	...

Reduction in provision under items (6) and (7) was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred under items (6) and (7) during the year 2015-16.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4235 Capital Outlay on Social Security and Welfare</b>			
<b>60 Other Social Security and Welfare Programmes</b>			
<b>MH 800 Other Expenditure</b>			
8.SH(06) Construction of Sainik Rest Houses			
O. 50.00			
R. (-)50.00	...	...	...

Surrender of the entire provision was stated to be due to non-starting of works for want of administrative orders.

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**GRANT No.XI ROADS AND BUILDINGS**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2059</b>	<b>Public Works</b>		
<b>2216</b>	<b>Housing</b>		
<b>3054</b>	<b>Roads and Bridges</b>		
<b>3055</b>	<b>Road Transport</b>		
	<b>and</b>		
<b>3451</b>	<b>Secretariat-Economic Services</b>		
Voted			
Original:	11,30,07,90		
Supplementary:	45,13,82	11,75,21,72	12,84,20,32
			(+)1,08,98,60
Amount surrendered during the year (March 2017)			1,58,17,93
<i>Charged</i>			
	51,00	...	(-)51,00
Amount surrendered during the year (March 2017)			51,00
<b>CAPITAL</b>			
<b>4059</b>	<b>Capital Outlay on Public Works</b>		
<b>4216</b>	<b>Capital Outlay on Housing</b>		
	<b>and</b>		
<b>5054</b>	<b>Capital Outlay on Roads and Bridges</b>		
Original: 18,83,05,00			
Supplementary: 7,10,71,53			
	25,93,76,53	23,28,15,91	(-)2,65,60,62
Amount surrendered during the year (March 2017)			2,84,22,48



**GRANT No.XI ROADS AND BUILDINGS (Contd.)**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<i>Charged</i>			
<i>Supplementary:</i>	<i>41,73</i>	<i>41,71</i>	<i>(-)2</i>
<i>Amount surrendered during the year</i>			<i>Nil</i>

**LOANS**

**7055 Loans for Road Transport**

Voted

Original:	2,23,38,00		
Supplementary:	10,00,00	2,33,38,00	1,61,14,00
			(-)72,24,00
Amount surrendered during the year (March 2017).			72,24,00

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) The expenditure exceeded the grant by ₹1,08,98.60 lakh (1,08,98,59,449); the excess requires regularisation.

(ii) In view of the final excess of ₹1,08,98.60 lakh, the supplementary provision of ₹45,13.82 lakh obtained in March 2017 proved inadequate.

(iii) In view of the final excess, the surrender of ₹1,58,17.93 lakh in the month of March 2017 was not justified.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>3054 Roads and Bridges</b>			
<b>04 District and Other Roads</b>			
<b>MH 797 Transfer to Reserve Funds Deposit Account</b>			

**GRANT No.XI ROADS AND BUILDINGS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
1.SH (04) Subvention From Central Road Fund			
R. 80,00.00	80,00.00	3,47,16.50	(+)2,67,16.50

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 17.6 (i)(c) of Andhra Pradesh Budget Manual.

Specific reasons for not providing sufficient funds under 3054-04-797-11-SH(04) Subvention from Central Road Fund have not been intimated (September 2017).

Similar excess occurred during the year 2015-16.

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

**2059 Public Works**

**01 Office Buildings**

**MH 051 Construction**

1.SH(18) Other Departments

O. 50.00			
R. (-)50.00	...	...	...

Surrender of the entire provision was stated to be due to non-receipt of requisition from unit offices.

**MH 053 Maintenance and Repairs**

2.SH(04) Maintenance and Repairs of Buildings

O. 7,24.72			
R. (-)3,65.84	3,58.88	3,58.88	...

Specific reasons for decrease in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**80 General**

**MH 001 Direction and Administration**

**GRANT No.XI ROADS AND BUILDINGS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
3.SH(03) District Offices (Divisional and Sub-Divisional Offices)			
O. 2,01,48.61			
R. (-)29,19.92	1,72,28.69	1,72,28.68	(-)0.01

Reduction in provision was the net effect of decrease of ₹ 29,47.23 lakh and an increase of ₹27.31 lakh. Out of the total decrease in provision, decrease of ₹21.71 lakh was stated to be mainly due to reduction in AMC/POL charges. Specific reasons for the remaining decrease of ₹29,25.52 lakh and increase in provision have not been intimated (September 2017).

**MH 051 Construction**

4.SH(12) GAD/VIP Barricading Arrangements			
O. 3,50.00			
S. 18,69.97			
R. (-)3,89.61	18,30.36	18,30.36	...

Reduction in provision was stated to be due to non-starting of works for want of administrative orders.

**2216 Housing**

**05 General Pool Accommodation**

**MH 053 Maintenance and Repairs**

5.SH(05) Maintenance and Repairs of Buildings			
O. 4,10.00			
R. (-)2,51.82	1,58.18	1,58.18	...

Out of total reduction in provision, decrease of ₹50.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹2,01.82 lakh have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**GRANT No.XI ROADS AND BUILDINGS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>3054 Roads and Bridges</b>			
<b>03 State Highways</b>			
<b>MH 337 Road Works</b>			
6.SH(04) Highways Works			
O. 50,20.00			
R. (-)24,24.89	25,95.11	25,95.11	...

Out of the total reduction in provision, decrease of ₹11.26 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹24,13.63 lakh have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

<b>04 District and Other Roads</b>			
<b>MH 800 Other Expenditure</b>			
7.SH(13) Core Network Roads under A.P Road Development Corporation			
O. 1,50,00.00			
R. (-)58,19.23	91,80.77	91,80.77	...

Specific reasons for decrease in provision have not been intimated (September 2017).

8.SH(18) Assistance to Core Network Roads under A.P. Road Development Corporation			
O. 75,00.00			
R. (-)75,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

<b>80 General</b>			
<b>MH 001 Direction and Administration</b>			

**GRANT No.XI ROADS AND BUILDINGS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
9.SH(01) Headquarters Office (N.H)			
O.       4,57.86			
R.     (-)1,03.57	3,54.29	3,54.31	(+0.02)

Reduction in provision was the net effect of decrease of ₹1,18,79 lakh and an increase of ₹15.22 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

10.SH(03) District Offices (Divisional and Sub Divisional Offices) (N.H)			
O.       22,75.92			
S.       11,81.50			
R.     (-)5,02.92	29,54.50	29,54.52	(+0.02)

Reduction in provision was the net effect of decrease of ₹5,38.38 lakh and an increase of ₹35.46 lakh. Out of the total reduction in provision, decrease of ₹24.80 lakh was stated to be due to (i) non-hiring of private vehicles and (ii) reduction in AMC/POL charges. Specific reasons for the remaining decrease of ₹5,13.58 lakh and increase in provision have not been intimated (September 2017).

**3451 Secretariat-Economic  
Services**

**MH 090 Secretariat**

11.SH(10) Transport, Roads and Buildings Department			
O.       5,26.93			
S.       20.00			
R.     (-)55.75	4,91.18	4,91.17	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,13.37 lakh and an increase of ₹57.62 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

## GRANT No.XI ROADS AND BUILDINGS (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
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(vi) Suspense:

No transaction was booked under the head 'Suspense' in the Revenue Section of the Grant during the year 2016-17.

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.

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:**

This 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 opening and closing balances under the head 'Suspense' during the year 2016-17, therefore, remained unchanged as follows:

**GRANT No.XI ROADS AND BUILDINGS (Contd.)**

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
<b>MH 2059</b>	<b>Public Works</b>			
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
<b>Total</b>	<b>(-)39,16.07</b>	<b>...</b>	<b>...</b>	<b>(-)39,16.07</b>

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

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
<b>MH 3054</b>	<b>Roads and Bridges</b>			
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
<b>Total</b>	<b>(-)51,73.50</b>	<b>...</b>	<b>...</b>	<b>(-)51,73.50</b>

**GRANT No.XI ROADS AND BUILDINGS (Contd.)**

<b>Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
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(vii) 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 Heads 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 2016 was ₹3,72,97.50 lakh. The total receipts and disbursements under the fund during the year 2016-17 were ₹3,47,16.50 lakh and ₹2,01,35.99 lakh respectively. The closing balance at the end of the year was ₹5,18,78.01 lakh. The accounts of the Fund is given in Statement No.21 of Finance Accounts for 2016-17.

*Charged*

Saving occurred under:

**2216 Housing**

**05 General Pool Accommodation**

**MH 053 Maintenance and Repairs**

SH(07) Maintenance of Raj Bhavan Buildings

<i>O.</i>	<i>50.00</i>	...	...	...
<i>R.</i>	<i>(-)50.00</i>	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.



**GRANT No.XI ROADS AND BUILDINGS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>CAPITAL</b>			
Voted			
(i) In view of final saving of ₹2,65,60.62 lakh, the supplementary provision of ₹7,10,71.53 lakh obtained in March 2017 proved excessive.			
(ii) The surrender of ₹2,84,22.48 lakh was in excess of eventual saving of ₹2,65,60.62 lakh.			
iii) Saving in original plus supplementary provision occurred mainly under:			
<b>4059</b>	<b>Capital Outlay on Public Works</b>		
<b>01</b>	<b>Office Buildings</b>		
<b>MH 051</b>	<b>Construction</b>		
1.SH(09)	Construction of Buildings for Vigilance and Enforcement Department		
	O. 1,38.00		
	R. (-)1,26.36	11.64	11.64 ...
<b>4216</b>	<b>Capital Outlay on Housing</b>		
<b>01</b>	<b>Government Residential Buildings</b>		
<b>MH 106</b>	<b>General Pool Accommodation</b>		
2.SH(04)	Residential Accommodation		
	O. 5,00.00		
	R. (-)1,22.77	3,77.23	3,77.23 ...
<b>5054</b>	<b>Capital Outlay on Roads and Bridges</b>		
<b>03</b>	<b>State Highways</b>		

**GRANT No.XI ROADS AND BUILDINGS (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
<b>MH 337 Road Works</b>			
3.SH(20) Road Safety Engineering Works			
O. 6,00.00			
R. (-)1,25.68	4,74.32	4,74.32	...
<b>04 District and Other Roads</b>			
<b>MH 789 Special Component Plan for Schedule Castes</b>			
4.SH(15) Construction and Development of Road Works under RIDF			
O. 10,50.70			
R. (-)10,50.70	...	...	...
<b>MH 796 Tribal Area Sub-Plan</b>			
5.SH(15) Construction and Development of Road Works under RIDF			
O. 32,49.00			
R. (-)10,69.70	21,79.30	21,79.30	...
<b>MH 800 Other Expenditure</b>			
6.SH(16) Construction and Development of Road Works under Remote Interior Area Development (RIAD)			
O. 10,00.00			
R. (-)5,01.16	4,98.84	4,98.84	...

Reduction in provision in respect of items (1) to (6) was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred in respect of items (2), (5) and (6) during the year 2015-16.

**GRANT No.XI ROADS AND BUILDINGS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
7.SH(17) Rural Roads			
O. 1,31,35.00			
R. (-)81,35.75	49,99.25	49,99.25	...

Out of the total reduction in provision, decrease of ₹1,35.75 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹ 80,00.00 lakh have not been intimated (September 2017).

8.SH(26) Andhra Pradesh Road Sector Project (APRDC)			
O. 1,73,00.00			
R. (-)54,65.47	1,18,34.53	1,18,57.91	(+)23.38

Out of the total reduction in provision, decrease of ₹41,95.47 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹ 12,70.00 lakh have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

9.SH(28) Construction of Bridge across River Godavari starting at KM 82/4 of Eluru - Gundugolunu - Kovvur road on Kovvur side joining N.H. 5 at KM 197/4 on Rajahmundry side at Hukumpeta including Flyover and Bypass (BOT Project).			
O. 6,00.00			
R. (-)1,52.78	4,47.22	4,47.22	...

Reduction in provision was stated to be due to non-starting of works for want of administrative orders and non-receipt of requisition from the unit offices.

Similar saving occurred during the year 2015-16.

10.SH(33) Core Network Roads (Works)			
O. 4,13,79.00			
R. (-)44,96.94	3,68,82.06	3,68,82.07	(+)0.01
11.SH(36) State support to PPP Projects			
O. 80,00.00			
S. 41,64.32			
R. (-)26,37.78	95,26.54	95,26.54	...

**GRANT No.XI ROADS AND BUILDINGS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
12.SH(38) Upgradation of NREGP works			
O. 9,80.00			
R. (-)8,88.96	91.04	91.04	...
13.SH(41) Andhra Pradesh Road Sector Project - Institutional Strengthening			
O. 15,00.00			
R. (-)10,76.63	4,23.37	4,23.37	...
14.SH(42) Andhra Pradesh Road Sector Project - Road Safety			
O. 11,90.00			
R. (-)7,39.57	4,50.43	4,50.43	...

Reduction in provision in respect of items (10) to (14) was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred under items (11) to (14) during the year 2015-16.

**05 Roads**

**MH 052 Machinery and Equipment Inter-State of Economic Importance**

15.SH(04) Visakhapatnam-Chennai Industrial Corridor Development Programme			
S. 1,06,74.70			
R. (-)1,06,74.70	...	...	...

Reduction in provision was the net effect of decrease of ₹1,19,44.70 lakh and an increase of ₹ 12,70.00 lakh. While decrease in provision was stated to be due to non-starting of works for want of administrative orders and non- receipt of requisition from the unit offices, increase in provision was stated to be due to payment of pending bills for initiating shifting of utilities to the Vishakhapatnam-Chennai corridor.

**GRANT No.XI ROADS AND BUILDINGS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>80 General</b>			
<b>MH 001 Direction and Administration</b>			
16.SH(04) Construction of Roads and Bridges under Railway Safety Works			
O. 50,30.00			
S. 14,70.32			
R. (-)14,35.71	50,64.61	50,64.61	...

Reduction in provision was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred during the year 2015-16.

**MH 800 Other Expenditure**

17.SH(05) Cost sharing with Railways for construction of New Railway Lines (50%)			
O. 99,30.00			
S. 1,60,79.66			
R. (-)1,08,98.37	1,51,11.29	1,51,11.29	...

Specific reasons for reduction in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

18.SH(06) Road Safety Works			
O. 25,00.00			
R. (-)22,55.80	2,44.20	2,44.20	...

Reduction in provision was stated to be due to non-starting of works for want of administrative orders.

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

**4059 Capital Outlay on Public Works**

**01 Office Buildings**

**MH 051 Construction**

**GRANT No.XI ROADS AND BUILDINGS (Contd..)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
1.SH(36) Construction of Office Buildings			
O. 14,50.00			
S. 8,45.58			
R. 13,72.39	36,67.97	36,67.97	...

Specific reasons for increase in provision have not been intimated (September 2017).

**5054 Capital Outlay on Roads and Bridges**

**04 District and Other Roads**

**MH 800 Other Expenditure**

2.SH(07) Major District Roads			
O. 2,70,20.00			
S. 1,51,54.42			
R. 78,32.51	5,00,06.93	5,01,95.41	(+)1,88.48

Augmentation of provision was stated to be due to payment of the pending bills and non-starting of works for want of administrative orders.

Reasons for final excess have not been intimated (September 2017).

3.SH(15) Construction and Development of Road Works under RIDF			
O. 1,47,00.30			
S. 1,60,60.00			
R. 33,82.21	3,41,42.51	3,41,42.51	...

Specific reasons for increase in provision have not been intimated (September 2017).

4.SH(29) Construction of Roads and Bridges Connecting Agricultural Fields under A.P. Rural Development Funds (45%)			
R. 1,32,33.02	1,32,33.02	1,32,33.02	...

Provision of Funds by way of reappropriation/incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of Rules under para 17.6(i)(c) of AP Budget Manual.

Specific reasons for reappropriation have not been intimated (September 2017).

**GRANT No.XI ROADS AND BUILDINGS (Contd.)**

(v) Suspense:

No transaction was booked under the head 'Suspense' in the Capital section of the Grant during the year 2016-17. The scope of minor head "Suspense" and various sub heads thereunder are explained in the note (vi) under Revenue Section of this Grant.

The opening and closing balances under the head 'Suspense' during the year 2016-17, therefore, remained unchanged as follows:

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
<b>MH 5051 Capital Outlay on Ports and Light Houses</b>				
Purchases	(-)0.48	...	...	(-)0.48
Miscellaneous Works Advances	(+)8.97	...	...	(+)8.97
<b>Total</b>	<b>(+)8.49</b>	...	...	<b>(+)8.49</b>

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
<b>MH 5054 Capital Outlay on Roads and Bridges</b>				
Purchases	(-)31.44	...	...	(-)31.44
Stock	(+)0.08	...	...	(+)0.08
Miscellaneous Works Advances	(+)3.81	...	...	(+)3.81
Workshop suspense	(+)4.78	...	...	(+)4.78
<b>Total</b>	<b>(-)22.77</b>	...	...	<b>(-)22.77</b>

**GRANT No.XI ROADS AND BUILDINGS (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>Loans</b>			
Voted			
(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹10,00.00 lakh obtained in March 2017 proved unnecessary.			
(ii) Saving in original plus supplementary provision occurred under:			
<b>7055 Loans for Road Transport</b>			
<b>MH 190 Loans to Public Sector and Other Undertakings</b>			
1.SH(04) Loans to Andhra Pradesh State Road Transport Corporation (APSRTC)			
O. 1,21,38.00			
S. 10,00.00			
R. (-)46,74.00	84,64.00	84,64.00	...
2.SH(05) Loans to APSRTC for Purchase of Buses			
O. 1,00,00.00			
R. (-)25,00.00	75,00.00	75,00.00	...
<b>MH 796 Tribal Area Sub-Plan</b>			
3.SH(05) Loans to Andhra Pradesh State Road Transport Corporation			
O. 2,00.00			
R. (-)50.00	1,50.00	1,50.00	...

Specific reasons for reduction in provision in respect of items (1) to (3) have not been intimated.(September 2017).



**GRANT No.XII SCHOOL EDUCATION (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2202</b>	<b>General Education</b>		
<b>2204</b>	<b>Sports and Youth Services</b>		
<b>2205</b>	<b>Art and Culture</b>		
<b>2236</b>	<b>Nutrition</b>		
	<b>and</b>		
<b>2251</b>	<b>Secretariat - Social Services</b>		
Original:	1,73,56,11,63		
Supplementary:	1,35,50,91	1,74,91,62,54	1,49,29,96,70
			(-)25,61,65,84
Amount surrendered during the year (February 2017	1,00,00		
March 2017	25,60,37,84)		25,61,37,84
<b>CAPITAL</b>			
<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>		
Original:	1,46,53,34		
Supplementary:	21,63,50	1,68,16,84	65,40,91
			(-)1,02,75,93
Amount surrendered during the year (February 2017	4,00,00		
March 2017	6,25,92)		1,00,25,92

**GRANT No.XII SCHOOL EDUCATION (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
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**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,35,50.91 lakh obtained in March 2017 proved unnecessary.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
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**2202 General Education**

**01 Elementary Education**

**MH 001 Direction and Administration**

1.SH(05) Sarva Siksha Abhiyan (SSA)

O.	10,05,39.68		
S.	50,00.00		
R.	(-)2,40,28.46	8,15,11.22	8,15,11.22
			...

Specific reasons for decrease in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

2.SH(06) Andhra Pradesh Mahila Samatha Society

O.	8,31.00		
R.	(-)7,13.70	1,17.30	1,17.30
			...

Reduction in provision was the net effect of decrease of ₹8,31.00 lakh and an increase of ₹1,17.30 lakh. Out of the total reduction, decrease of ₹6,65.70 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹1,65.30 lakh and increase in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**GRANT No.XII SCHOOL EDUCATION (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 101 Government Primary Schools</b>			
3.SH(04) Government Primary Schools			
O. 1,75,26.57			
R. (-)20,10.11	1,55,16.46	1,55,16.44	(-)0.02

**MH 103 Assistance to Local Bodies for Primary Education**

4.SH(04) Teaching Grants to Municipalities			
O. 1,62,89.05			
R. (-)1,62,88.30	0.75	0.76	(+)0.01

Specific reasons for decrease in provision in respect of items (3) and (4) have not been intimated (September 2017).

5.SH(05) Teaching Grants to Mandal Praja Parishads			
O. 68,04,43.59			
R. (-)8,61,18.01	59,43,25.58	59,43,25.56	(-)0.02

Reduction in provision was the net effect of decrease of ₹8,63,18.13 lakh and an increase of ₹2,00.12 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2017).

**MH 800 Other Expenditure**

6.SH(05) Scheme for providing education to Madarsas, Minorities and Disabled			
O. 2,00.00			
R. (-)2,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

**02 Secondary Education**

**MH 004 Research and Training**

**GRANT No.XII SCHOOL EDUCATION (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
7.SH(04) Vocationalisation of Education			
O. 25,07.90			
R. (-)4,75.08	20,32.82	20,32.81	(-)0.01

**MH 105 Teachers Training**

8.SH(04) Government Training Colleges			
O. 15,20.53			
R. (-)2,68.66	12,51.87	12,51.89	(+)0.02

Specific reasons for decrease in provision in respect of items (7) and (8) have not been intimated (September 2017).

**MH 106 Text Books**

9.SH(05) A.P. Text Book Press			
O. 99,60.80			
R. (-)17,08.95	82,51.85	82,51.84	(-)0.01

Reduction in provision was the net effect of decrease of ₹19,59.00 lakh and an increase of ₹2,50.05 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

**MH 107 Scholarships**

10.SH(05) Pratibha Scholarships			
O. 11,60.00			
R. (-)2,87.21	8,72.79	8,72.79	...

Specific reasons for decrease in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**MH 109 Government Secondary Schools**

**GRANT No.XII SCHOOL EDUCATION (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
11.SH(04) Government Secondary Schools			
O. 4,90,25.53			
R. (-)83,39.48	4,06,86.05	4,06,86.04	(-)0.01

Reduction in provision was the net effect of decrease of ₹83,64.62 lakh and an increase of ₹25.14 lakh. Out of the total reduction, decrease of ₹10,08.80 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹73,55.82 lakh as well as increase in provision have not been intimated (September 2017).

**MH 110 Assistance to Non-Government Secondary Schools**

12.SH(04) Assistance to Aided Secondary Schools			
O. 3,06,74.96			
R. (-)37,87.78	2,68,87.18	2,68,66.69	(-)20.49

Reduction in provision was the net effect of decrease of ₹38,08.26 lakh and an increase of ₹20.48 lakh. Specific reasons for decrease and increase in provision and reasons for the final saving have not been intimated (September 2017).

**MH 191 Assistance to Local Bodies for Secondary Education**

13.SH(04) Teaching Grants to Municipalities			
O. 1,18,34.73			
R. (-)1,18,34.39	0.34	0.34	...

Specific reasons for decrease in provision have not been intimated (September 2017).

14.SH(05) Teaching Grants to Zilla Praja Parishads			
O. 53,53,69.89			
R. (-)6,73,91.24	46,79,78.65	46,79,78.65	...

Reduction in provision was the net effect of decrease of ₹6,76,46.29 lakh and an increase of ₹2,55.05 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

**GRANT No.XII SCHOOL EDUCATION (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
15.SH(05) Support for Educational Development including Teachers Training & Adult Education			
O. 2,47.00			
R. (-)2,47.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (September 2017).			
16.SH(07) Rashtriya Madhyamika Shiksha Abhiyan (RMSA)			
O. 71,23.13			
R. (-)51,08.71	20,14.42	20,14.42	...
Specific reasons for decrease in provision have not been intimated (September 2017).			
<b>MH 796 Tribal Area Sub-Plan</b>			
17.SH(05) Support for Educational Development including Teachers Training & Adult Education			
O. 74.00			
R. (-)74.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (September 2017).			
18.SH(07) Rashtriya Madhyamika Shiksha Abhiyan (RMSA)			
O. 17,38.95			
R. (-)13,08.82	4,30.13	4,30.13	...

**GRANT No.XII SCHOOL EDUCATION (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 800 Other Expenditure</b>			
19.SH(12) Nutritious Meals Programme for IX and X Class			
O. 1,66,79.00			
R. (-)78,56.07	88,22.93	88,22.93	...

Specific reasons for decrease in provision in respect of items (18) and (19) have not been intimated (September 2017).

20.SH(20) Digital Class Rooms for High Schools			
O. 45,49.80			
R. (-)45,49.80	...	...	...

Surrender of the entire provision was stated to be due to non-starting of works for want of administrative orders.

**03 University and Higher Education**

**MH 103 Government Colleges and Institutes**

21.SH(04) Government Junior Colleges			
O. 3,73,69.67			
R. (-)51,36.07	3,22,33.60	3,22,33.60	...

Reduction in provision was the net effect of decrease of ₹63,74.35 lakh and an increase of ₹12,38.28 lakh. Out of the total reduction, decrease of ₹32,42.87 lakh was stated to be due to (a) non-receipt of requisition from unit offices, (b) non-starting of works for want of administrative orders and (c) late receipt of orders for further continuation of contract employees. Specific reasons for the remaining decrease of ₹31,31.48 lakh as well as increase in provision have not been intimated (September 2017).

**MH 104 Assistance to Non-Government Colleges and Institutes**

**GRANT No.XII SCHOOL EDUCATION (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
22.SH(04) Assistance to Non-Government Aided Institutions			
O. 2,10,88.83			
R. (-)26,72.28	1,84,16.55	1,84,16.55	...
Specific reasons for decrease in provision have not been intimated (September 2017).			

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

23.SH(32) Government Junior Colleges			
O. 3,00.00			
R. (-)3,00.00	...	...	...
Surrender of the entire provision was stated to be due to non-receipt of requisition from the unit offices.			

**MH 796 Tribal Area Sub-Plan**

24.SH(32) Government Junior Colleges			
O. 2,00.00			
R. (-)2,00.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (September 2017).			

**04 Adult Education**

**MH 200 Other Adult Educational Programmes**

25.SH(05) Sakshar Bharat Mission 2012			
O. 31,70.00			
R. (-)23,56.93	8,13.07	8,13.07	...
Reduction in provision was the net effect of decrease of ₹28,44.80 lakh and an increase of ₹4,87.87 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).			

Similar saving occurred during the year 2015-16.



**GRANT No.XII SCHOOL EDUCATION (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>05 Language Development</b>			
<b>MH 102 Promotion of Modern Indian Languages and Literature</b>			
26.SH(05) Assistance to Aided Hindi/Arabic Schools			
O. 3,95.70			
R. (-)76.73	3,18.97	3,18.97	...
Specific reasons for decrease in provision have not been intimated (September 2017).			
Similar saving occurred during the year 2015-16.			
<b>MH 103 Sanskrit Education</b>			
27.SH(06) Assistance to Aided Sanskrit Schools			
O. 45,82.67			
R. (-)10,93.35	34,89.32	37,18.53	(+)2,29.21
Specific reasons for decrease in provision as well as reasons for final excess have not been intimated (September 2017).			
<b>80 General</b>			
<b>MH 001 Direction and Administration</b>			
28.SH(01) Headquarters Office - Director of School Education			
O. 20,89.54			
S. 1.00			
R. (-)10,95.41	9,95.13	9,95.16	(+)0.03
Reduction in provision was the net effect of decrease of ₹12,37.65 lakh and an increase of ₹1,42.24 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).			
Similar saving occurred during the year 2015-16.			

**GRANT No.XII SCHOOL EDUCATION (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
29.SH(03) District Offices			
O. 53,59.96			
R. (-)6,60.93	46,99.03	46,99.02	(-)0.01

Reduction in provision was the net effect of decrease of ₹7,36.12 lakh and an increase of ₹75.19 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

**MH 003 Training**

30.SH(04) State Council of Educational Research and Training			
O. 19,61.06			
R. (-)18,10.31	1,50.75	1,50.48	(-)0.27

Out of the total reduction, decrease of ₹15,18.82 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹2,91.49 lakh as well as increase in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

31.SH(05) Strengthening of A.V. Education of Mana T.V.			
O. 3,00.00			
R. (-)3,00.00	...	...	...

Out of total surrender, surrender of ₹74.50 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining surrender of ₹2,25.50 lakh have not been intimated (September 2017).

**MH 800 Other Expenditure**

32.SH(05) Jawahar Bal Bhavan			
O. 1,35.31			
S. 1.00			
R. (-)40.12	96.19	61.83	(-)34.36

Specific reasons for decrease in provision as well as reasons for the final saving have not been intimated (September 2017).

**GRANT No.XII SCHOOL EDUCATION (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
33.SH(07) District Bal Bhavans			
O.     3,52.36			
R.     (-)72.56	2,79.80	2,79.79	(-)0.01
 <b>2236 Nutrition</b>			
 <b>01 Production of Nutritious Foods and Beverages</b>			
 <b>MH 101 Production of Nutritious Beverages</b>			
34.SH(05) Nutritious Meals Programme (MDM)			
O.     29,02.26			
R.     (-)18,93.98	10,08.28	10,08.29	(+)0.01
35.SH(06) Nutritious Meals Programme (MDM - Cooking Cost)			
O.     1,21,55.76			
S.     20,13.31			
R.     (-)17,22.18	1,24,46.89	1,24,46.88	(-)0.01
 <b>MH 789 Special Component Plan for Scheduled Castes</b>			
36.SH(06) Nutritious Meals Programme (MDM - Cooking Cost)			
O.     60,71.28			
R.     (-)29,65.58	31,05.70	31,05.70	...

**GRANT No.XII SCHOOL EDUCATION (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
37.SH(06) Nutritious Meals Programme (MDM - Cooking Cost)			
O. 21,95.04			
R. (-)10,96.76	10,98.28	10,98.28	...
<b>02 Distribution of Nutritious Food and Beverages</b>			
<b>MH 101 Special Nutrition Programmes</b>			
38.SH(05) Nutritious Meals Programme (MDM)			
O. 1,34,92.43			
R. (-)50,00.94	84,91.49	84,91.50	(+)0.01
39.SH(10) Nutritious Meals Programme (MDM - Cooking Cost)			
O. 65,90.15			
S. 36,29.46			
R. (-)18,72.75	83,46.86	83,46.86	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
40.SH(10) Nutritious Meals Programme (MDM - Cooking Cost)			
O. 72,63.72			
R. (-)53,65.74	18,97.98	18,97.98	...
<b>MH 796 Tribal Area Sub-Plan</b>			
41.SH(10) Nutritious Meals Programme (MDM - Cooking Cost)			
O. 26,77.96			
R. (-)18,83.82	7,94.14	7,94.14	...

Specific reasons for decrease in provision in respect of items (33) to (41) have not been intimated (September 2017).

**GRANT No.XII SCHOOL EDUCATION (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2251 Secretariat-Social Services</b>			
<b>MH 090 Secretariat</b>			
42.SH(18) School Education Department			
O. 4,43.13			
R. (-)65.97	3,77.16	3,77.15	(-)0.01

Reduction in provision was the net effect of decrease of ₹91.85 lakh and an increase of ₹25.88 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

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

<b>2202 General Education</b>			
<b>02 Secondary Education</b>			
<b>MH 004 Research and Training</b>			
1.SH(05) Support for Educational Development including Teachers Training & Adult Education			
O. 9,90.00			
R. 5,76.88	15,66.88	15,66.87	(-)0.01

Augmentation of provision was the net effect of increase of ₹10,51.09 lakh and decrease of ₹4,74.21 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2017).

Similar excess occurred during the year 2015-16.

**GRANT No.XII SCHOOL EDUCATION (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 109 Government Secondary Schools</b>			
2.SH(07) Rashtriya Madhyamika Shiksha Abhiyan (RMSA)			
O. 2,05,29.60			
S. 4,85.49			
R. 2,36,84.34	4,46,99.43	4,46,99.42	(-)0.01

Augmentation of provision was the net effect of increase of ₹3,33,64.24 lakh and decrease of ₹96,79.90 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2017).

Similar excess occurred during the year 2015-16.

**04 Adult Education**

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

3.SH(05) Sakshar Bharat Mission 2012			
O. 2,47.00			
R. 13,05.25	15,52.25	15,52.25	...

**MH 796 Tribal Area Sub-Plan**

4.SH(05) Sakshar Bharat Mission 2012			
O. 1,06.00			
R. 14,14.68	15,20.68	15,20.68	...

Specific reasons for increase in provision in respect of items (3) and (4) have not been intimated (September 2017).

Similar excess occurred in respect of items (3) and (4) during the year 2015-16.

**2204 Sports and Youth Services**

**MH 101 Physical Education**

**GRANT No.XII SCHOOL EDUCATION (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
5.SH(04) Government College of Physical Education			
O. 3,14.04			
S. 1.00			
R. 55.39	3,70.43	3,70.43	...

Augmentation of provision was the net effect of increase of ₹66.96 lakh and decrease of ₹11.57 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2017).

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹21,63.50 lakh obtained in March 2017 proved unnecessary.

(ii) Out of the total saving of ₹1,02,75.93 lakh, only ₹1,00,25.92 lakh was surrendered during the year.

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

<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>			
<b>01</b>	<b>General Education</b>			
<b>MH 201</b>	<b>Elementary Education</b>			
1.SH(80)	Establishment of Sainik School at Kalikiri, Chittoor District			
O. 12,20.70				
R. (-)4,00.69	8,20.01	8,20.01	...	
<b>MH 202</b>	<b>Secondary Education</b>			
2.SH(04)	Construction of School Buildings under RIDF			
O. 30,00.00				
R. (-)29,67.76	32.24	32.24	...	

**GRANT No.XII SCHOOL EDUCATION (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
3.SH(05) Rashtriya Madhyamika Shiksha Abiyan (RMSA)			
O. 20,00.00			
S. 16,43.65			
R. (-)22,74.11	13,69.54	13,69.53	(-)0.01
4.SH(74) Buildings (DSE)			
O. 26,55.00			
R. (-)15,85.10	10,69.90	10,69.90	...
5.SH(81) Construction of Buildings to Regional Schools of Excellence			
O. 2,00.00			
R. (-)66.52	1,33.48	1,33.48	...

Specific reasons for decrease in provision in respect of items (1) to (5) have not been intimated (September 2017).

**MH 203 University and Higher Education**

6.SH(10) Construction of Additional Class Rooms in 9 Government Junior Colleges			
O. 10,59.64			
R. (-)6,69.50	3,90.14	3,90.14	...

Decrease in provision was stated to be due to non-starting of works for want of administrative orders.

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

7.SH(05) Rashtriya Madhyamika Shiksha Abiyan (RMSA)			
S. 3,96.32			
R. (-)3,53.94	42.38	42.38	...

Specific reasons for decrease in provision have not been intimated (September 2017).



**GRANT No.XII SCHOOL EDUCATION (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
8.SH(74) Buildings			
O. 9,18.00			
R. (-)9,18.00	...	...	...

Surrender of the entire provision was stated to be due to non-starting of works for want of administrative orders.

**MH 796 Tribal Area Sub-Plan**

9.SH(05) Rashtriya Madhyamika Shiksha Abiyan (RMSA)			
S. 1,23.53			
R. (-)1,22.51	1.02	1.02	...

Specific reasons for decrease in provision have not been intimated (September 2017).

10.SH(74) Buildings			
O. 13,00.00			
R. (-)9,78.25	3,21.75	71.75	(-)2,50.00

Out of the total reduction in provision, decrease of ₹2,50.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹7,28.25 lakh as well as for the final saving have not been intimated (September 2017).

**04 Art and Culture**

**MH 105 Public Libraries**

11.SH(08) Construction of Library Buildings			
O. 2,00.00			
R. (-)2,00.00	...	...	...

Surrender of the entire provision was stated to be due to non-starting of works for want of administrative orders.

**GRANT No.XII SCHOOL EDUCATION (ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<p>(iv) The above mentioned saving was partly offset by excess as under:</p>			
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
<b>01 General Education</b>			
<b>MH 203 University and Higher Education</b>			
SH(74) Buildings			
O. 20,00.00			
R. 4,84.02	24,84.02	24,84.02	...

Specific reasons for increase in provision have not been intimated (September 2017).

**GRANT No.XIII HIGHER EDUCATION (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2202</b>	<b>General Education</b>		
<b>2205</b>	<b>Art and Culture</b>		
<b>2251</b>	<b>Secretariat - Social Services</b>		
<b>2501</b>	<b>Special Programmes for Rural Development</b>		
	<b>and</b>		
<b>3454</b>	<b>Census, Surveys and Statistics</b>		
Original:	20,44,17,01		
Supplementary:	10,00,00	20,54,17,01	17,90,77,35
			(-)2,63,39,66
Amount surrendered during the year (March 2017)			2,63,39,68
<b>CAPITAL</b>			
<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>	2,22,94,22	15,93,01
			(-)2,07,01,21
Amount surrendered during the year			2,07,46,22
	(February 2017	14,80,00	
	March 2017	1,92,66,22)	

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹10,00.00 lakh obtained in March 2017 proved unnecessary and could have been restricted to a token provision wherever necessary.

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

**GRANT No.XIII HIGHER EDUCATION(ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2202 General Education</b>			
<b>03 University and Higher Education</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(01) Headquarters Office - Commissioner of Collegiate Education			
O. 9,60.10			
R. (-)4,36.81	5,23.29	5,23.28	(-)0.01
Reduction in provision was the net effect of decrease of ₹4,42.81 lakh and an increase of ₹6.00 lakh. Out of the total reduction, decrease in provision of ₹1,13.56 lakh was stated to be mainly due to non-starting of works for want of administrative orders.			
Similar saving occurred during the year 2015-16.			
2.SH(02) Regional Offices - Collegiate Education			
O. 5,08.69			
R. (-)1,82.08	3,26.61	3,26.61	...
Specific reasons for reduction in provision have not been intimated (September 2017).			
<b>MH 102 Assistance to Universities</b>			
3.SH(07) National Service Scheme (NSS)			
O. 3,56.25			
R. (-)3,13.41	42.84	42.83	(-)0.01
Reduction in provision was the net effect of decrease of ₹3,17.48 lakh and an increase of ₹4.07 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).			
4.SH(10) Dr. B.R. Ambedkar Open University			
O. 11,97.17			
R. (-)8,29.18	3,67.99	3,67.99	...

**GRANT No.XIII HIGHER EDUCATION(ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
Specific reasons for decrease in provision have not been intimated (September 2017). Similar saving occurred during the year 2015-16.			
5.SH(15) NSS Special Camping Programme			
O. 2,08.75			
R. (-)2,08.75	...	...	...
6.SH(48) Establishment of New Universities			
O. 8,00.00			
R. (-)8,00.00	...	...	...
Specific reasons for surrender of the entire provision in respect of items (5) and (6) have not been intimated (September 2017).			
7.SH(49) Urdu University			
O. 20,00.00			
R. (-)18,30.00	1,70.00	1,70.00	...
Specific reasons for decrease in provision have not been intimated (September 2017).			
8.SH(50) Telugu University			
O. 10,00.00			
R. (-)10,00.00	...	...	...
9.SH(51) Open University			
O. 10,00.00			
R. (-)10,00.00	...	...	...
Specific reasons for surrender of the entire provision in respect of items (8) and (9) have not been intimated (September 2017).			

**GRANT No.XIII HIGHER EDUCATION(ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 103 Government Colleges and Institutes</b>			
10.SH(07) Government Degree Colleges			
O. 3,99,35.97			
R. (-)98,54.78	3,00,81.19	3,00,81.20	(+)0.01
<p>Reduction in provision was the net effect of decrease of ₹1,45,26.34 lakh and an increase of ₹46,71.56 lakh. Out of the total reduction, decrease of ₹7,63.89 lakh was stated to be mainly due to late receipt of orders for further continuation of contract employees. Specific reasons for the remaining decrease as well as increase in provision have not been intimated (September 2017).</p> <p>Similar saving occurred during the year 2015-16.</p>			
11.SH(08) Honorarium to Mentors of JKC's			
O. 3,44.64			
R. (-)1,23.54	2,21.10	2,21.10	...
<p>Specific reasons for decrease in provision have not been intimated (September 2017).</p>			
12.SH(09) Establishment of English Language Labs			
O. 9,60.00			
R. (-)3,77.25	5,82.75	5,82.75	...
<p>Out of the total reduction in provision of ₹3,77.25 lakh, decrease of ₹1,80.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease have not been intimated (September 2017).</p>			
<b>MH 104 Assistance to Non-Government Colleges and Institutes</b>			
13.SH(06) Assistance to Aided Colleges			
O. 4,25,00.00			
R. (-)56,71.57	3,68,28.43	3,68,28.43	...
14.SH(13) Pratibha Scholarships for LWCET			
O. 4,71.00			
R. (-)1,68.61	3,02.39	3,02.39	...

**GRANT No.XIII HIGHER EDUCATION (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
15.SH(46) Residential Degree Colleges for SCs			
O. 2,40.84			
R. (-)1,41.85	98.99	98.98	(-)0.01
<b>MH 796 Tribal Area Sub-Plan</b>			
16.SH(47) Residential Degree Colleges for STs			
O. 1,25.00			
R. (-)83.34	41.66	41.66	...
<b>80 General</b>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
17.SH(09) Welfare of Scheduled Caste Students in Degree Colleges			
O. 2,25.00			
R. (-)55.71	1,69.29	1,69.29	...
<b>MH 796 Tribal Area Sub-Plan</b>			
18.SH(09) Welfare of Scheduled Tribes students in GDCs			
O. 1,20.00			
R. (-)53.76	66.24	66.24	...
<b>2205 Art and Culture</b>			
<b>MH 104 Archives</b>			

**GRANT No.XIII HIGHER EDUCATION(ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
19.SH(01) Headquarters Office - Commissionerate of State Archives			
O. 2,83.12			
R. (-)2,46.54	36.58	36.59	(+0.01)

Specific reasons for decrease in provision in respect of items (13) to (19) have not been intimated (September 2017).

Similar saving occurred in respect of item (19) during the year 2015-16.

20.SH(06) Oriental Manuscripts Library and Research Institute			
O. 1,00.00			
R. (-)1,00.00	...	...	...

Surrender of the entire provision was stated to be due to non-receipt of requisition from the unit offices.

Similar saving occurred during the year 2015-16.

21.SH(10) Digitization of Old Records			
O. 1,00.00			
R. (-)1,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

**2251 Secretariat-Social  
Services**

**MH 090 Secretariat**

22.SH(09) Sub-Mission on Development of Education			
O. 2,00.00			
R. (-)1,69.11	30.89	30.89	...

Specific reasons for decrease in provision have not been intimated (September 2017).



**GRANT No.XIII HIGHER EDUCATION(ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2501 Special Programmes for Rural Development</b>			
<b>01 Integrated Rural Development Programme</b>			
<b>MH 800 Other Expenditure</b>			
23.SH(14) Andhra Yuva Sakthi			
O. 25,00.00			
R. (-)25,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

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

<b>2251 Secretariat-Social Services</b>			
<b>MH 090 Secretariat</b>			
SH(19) Department of Skill Entrepreneurship and Innovation			
O. 69.41			
R. 60.54	1,29.95	1,29.96	(+)0.01

Augmentation of provision was the net effect of increase of ₹66.96 lakh and decrease of ₹6.42 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2017).

**CAPITAL**

(i) The surrender of ₹2,07,46.22 lakh during the year was in excess of the eventual saving of ₹2,07,01.21 lakh.

(ii) Saving occurred mainly under:

**GRANT No.XIII HIGHER EDUCATION(ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
<b>01 General Education</b>			
<b>MH 203 University and Higher Education</b>			
1.SH(04) Construction of Buildings for Government Degree Colleges			
O. 3,20.12			
R. (-)1,51.51	1,68.61	1,68.61	...
Decrease in provision was stated to be due to non-starting of works for want of administrative orders.			
Similar saving occurred during the year 2015-16.			
2.SH(06) Rashtriya Uchchatar Shiksha Abhiyan(RUSA)			
O. 1,38,76.32			
R. (-)1,31,01.32	7,75.00	7,75.00	...
Out of the total reduction in provision of ₹1,31,01.32 lakh, decrease of ₹1,29,51.32 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹1,50.00 lakh have not been intimated (September 2017).			
3.SH(70) Government Buildings for Degree Colleges			
O. 25,20.00			
R. (-)25,20.00	...	...	...
Reasons for surrender of the entire provision was stated to be due to non-starting of works for want of administrative orders.			

**GRANT No.XIII HIGHER EDUCATION(ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
4.SH(06) Rashtriya Uchcharat Shiksha Abhiyan(RUSA)			
O. 21,41.00			
R. (-)18,41.00	3,00.00	3,00.00	...
Decrease in provision was stated to be due to non-starting of works for want of administrative orders.			
5.SH(70) Government Buildings for Degree Colleges			
O. 4,80.00			
R. (-)4,80.00	...	...	...
Surrender of the entire provision was stated to be due to non-starting of works for want of administrative orders.			
<b>03 Sports and Youth Services</b>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
6.SH(46) Residential Degree Colleges for SCs			
O. 3,12.47			
R. (-)83.08	2,29.39	2,29.40	(+)0.01
Decrease in provision was stated to be due to non-starting of works for want of administrative orders.			
<b>MH 796 Tribal Area Sub-Plan</b>			
7.SH(47) Tribal Degree Colleges			
O. 16,00.00			
R. (-)16,00.00	...	...	...

**GRANT No.XIII HIGHER EDUCATION(ALL VOTED) (Concl.d.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
8.SH(48) Residential Degree Colleges for STs			
O. 10,44.31			
R. (-)10,44.31	...	...	...

Surrender of the entire provision in respect of items (7) and (8) was stated to be due to non-starting of works for want of administrative orders.

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

<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>				
<b>01 General Education</b>				
<b>MH 796 Tribal Area Sub-Plan</b>				
SH(06) Rashtriya Uchcharat Shiksha Abhiyan (RUSA)				
R. 75.00	75.00	1,20.00	(+)45.00	

Provision of funds by way of re-appropriation for which no provision has been made either in original or supplementary estimates is in violation of rules under para 17.6.1(c) of Andhra Pradesh Budget Manual.

Augmentation of provision was the net effect of increase of ₹1,50.00 lakh and decrease of ₹75.00 lakh. While specific reasons for increase in provision have not been intimated, decrease in provision was stated to be due to non-starting of works for want of administrative orders.

**GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED)**

<b>Section and Major Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2203 Technical Education</b>			
Original: 7,17,32,05			
Supplementary: 1,33,01,00	8,50,33,05	6,13,11,24	(-)2,37,21,81
Amount surrendered during the year			34,89,85
(January 2017 5,00,00			
February 2017 6,39,50			
March 2017 23,50,35)			

**CAPITAL**

<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>	36,60,00	45,50,44	(+ )8,90,44
Amount surrendered during the year			Nil

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,33,01.00 lakh obtained in March 2017 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹2,37,21.81 lakh, only ₹34,89.85 lakh was surrendered.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2203 Technical Education</b>			
<b>MH 001 Direction and Administration</b>			

**GRANT No.XIV TECHNICAL EDUCATION(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
1.SH(01) Headquarters Office			
O. 5,63.16			
S. 1.00	5,64.16	3,68.71	(-)1,95.45

As the expenditure fell short of even the original provision, the supplementary provision of ₹1.00 lakh obtained was unnecessary.

Reasons for final saving have not been intimated (September 2017).

**MH 102 Assistance to Universities for Technical Education**

2.SH(06) University of Knowledge Technology	1,84,26.60	46,06.65	(-)1,38,19.95
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**MH 105 Polytechnics**

3.SH(04) Government Polytechnics	3,40,76.40	2,80,43.28	(-)60,33.12
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Specific reasons for final saving in respect of items (2) and (3) have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

4.SH(05) Government Polytechnics (RIAD)

O. 50.00			
R. (-)50.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

5.SH(06) Technical Education Quality Improvement Project (TEQIP)

O. 18,38.00			
R. (-)8,95.73	9,42.27	9,42.27	...

Specific reasons for decrease in provision have not been intimated (September 2017).

**GRANT No.XIV TECHNICAL EDUCATION(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
6.SH(07) Assistance to Private Polytechnics	4,03.22	3,27.83	(-)75.39
<b>MH 107 Scholarships</b>			
7.SH(05) Pratibha Scholarships	1,60.00	77.84	(-)82.16
Specific reasons for final saving in respect of items (6) and (7) have not been intimated (September 2017).			
<b>MH 112 Engineering/Technical Colleges and Institutes</b>			
8.SH(02) Establishment of NIT			
O. 9,00.00			
R. (-)1,90.00	7,10.00	7,10.00	...
Specific reasons for decrease in provision have not been intimated (September 2017). Similar saving occurred during the year 2015-16.			
9.SH(06) Establishment of IIIT			
O. 9,00.00			
R. (-)9,00.00	...	...	...
10.SH(07) Establishment of Central University, Anantapur			
O. 2,00.00			
R. (-)2,00.00	...	...	...
11.SH(08) Establishment of Tribal University, Vizianagaram			
O. 2,00.00			
R. (-)2,00.00	...	...	...

Surrender of the entire provision in respect of items (9) to (11) was stated to be due to non-starting of works for want of administrative orders.

**GRANT No.XIV TECHNICAL EDUCATION(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
12.SH(09) Establishment of Abdul Kalam IIT, Ongole			
O. 6,00.00			
R. (-)3,00.00	3,00.00	3,00.00	...

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

13.SH(18) Infrastructure facilities in GMR Polytechnics			
O. 10,95.00			
R. (-)8,84.80	2,10.20	2,10.20	...

Specific reasons for decrease in provision in respect of items (12) and (13) have not been intimated (September 2017).

**MH 796 Tribal Area Sub-Plan**

14.SH(18) Infrastructure facilities in GMR Polytechnics			
O. 12,79.00			
R. (-)4,07.62	8,71.38	8,71.38	...

Reduction in provision was the net effect of decrease of ₹6,39.50 lakh and an increase of ₹2,31.88 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

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

**2203 Technical Education**

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

1.SH(06) Technical Education Quality Improvement Project(TEQIP)			
R. 3,33.63	3,33.63	3,33.63	...



**GRANT No.XIV TECHNICAL EDUCATION(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
2.SH(06) Technical Education Quality Improvement Project(TEQIP)			
R. 1,66.81	1,66.81	1,66.81	...

Provision of funds by way of re-appropriation on a head in respect of items (1) and (2) for which no provision has been made either in original or supplementary estimates is in violation of rules under para 17.6.1(c) of Andhra Pradesh Budget Manual.

Specific reasons for increase in provision in respect of items (1) and (2) have not been intimated (September 2017).

Similar excess occurred in respect of items (1) and (2) during the year 2015-16.

**CAPITAL**

(i) The expenditure exceeded the grant by ₹8,90.44 lakh (₹8,90,43,175). The excess requires regularisation.

(ii) Excess occurred mainly under:

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

**02 Technical Education**

**MH 104 Polytechnics**

1.SH(10) Constructions of Hostels for Women Polytechnics

R. 42.25	42.25	42.25	...
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Provision of funds by way of re-appropriation for which no provision has been made either in original or supplementary estimates is in violation of rules under para 17.6.1(c) of Andhra Pradesh Budget Manual.

Augmentation of provision was the net effect of increase of ₹57.25 lakh and decrease of ₹15.00 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2017).

Similar excess occurred during the year 2015-16.

**GRANT No.XIV TECHNICAL EDUCATION(ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
2.SH(74) Buildings			
O. 36,60.00			
R. (-)80.52	35,79.48	44,69.91	(+)8,90.43

Reduction in provision was the net effect of decrease of ₹1,43.44 lakh and an increase of ₹62.92 lakh. Specific reasons for decrease and increase as well as reasons for the final excess have not been intimated (September 2017).

**MH 796 Tribal Area Sub-Plan**

3.SH(10) Construction of Hostels for Women Polytechnics			
R. 38.27	38.27	38.28	(+)0.01

Provision of funds by way of re-appropriation for which no provision has been made either in original or supplementary estimates is in violation of rules under para 17.6.1(c) of Andhra Pradesh Budget Manual.

Specific reasons for increase in provision have not been intimated (September 2017).

**GRANT No.XV SPORTS AND YOUTH SERVICES (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2204 Sports and Youth Services</b>			
<b>2251 Secretariat-Social Services</b>			
Original:	3,35,42,49		
Supplementary:	86,22	3,36,28,71	2,68,43,00
			(-) 67,85,71
Amount surrendered during the year (February 2017 15,01,00 March 2017 5,91,02)			20,92,02
<b>CAPITAL</b>			
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
	1,76,00,00	16,68,76	(-)1,59,31,24
Amount surrendered during the year (March 2017)			1,59,31,24

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹86.22 lakh obtained in March 2017 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the total saving of ₹67,85.71 lakh, an amount of ₹20,92.02 lakh only was surrendered during the year.

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

**GRANT No.XV SPORTS AND YOUTH SERVICES (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2204 Sports and Youth Services</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(06) Youth welfare Schemes	1,86,17.00	1,40,18.04	(-)45,98.96
Reasons for final saving have not been intimated (September 2017)			
<b>MH 102 Youth Welfare Programmes for Students</b>			
2.SH(05) National Cadet Corps Training (Non-Reimbursable Expenditure)			
O.	39,19.86		
S.	73.39		
R.	(-)5,59.50	34,33.75	34,33.77
			(+)0.02
Reduction in provision was the net effect of decrease of ₹5,97.00 lakh and an increase of ₹37.50 lakh. Out of the total reduction in provision, decrease of ₹22.11 lakh was stated to be due to late receipt of further continuation of contract employees and reduction in AMC/POL charges. Specific reasons for the remaining decrease of ₹5,74.89 lakh as well as increase in provision have not been intimated (September 2017).			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
3.SH(04) Youth Welfare Schemes			
O.	50,00.00		
R.	(-)15,01.00	34,99.00	37,50.00
			(+)2,51.00

Specific reasons for decrease in provision as well as final excess have not been intimated (September 2017).

**GRANT No.XV SPORTS AND YOUTH SERVICES (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
4.SH(05) Youth welfare Schemes	13,83.00	10,37.25	(-)3,45.75
Specific reasons for final saving have not been intimated (September 2017)			

**CAPITAL**

Saving occurred mainly under:

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

**03 Sports and Youth Services**

**MH 102 Sports Stadia**

1.SH (04) Construction of Stadia and Modernization of Sports facilities

O.	1,61,00.00		
R.	(-)1,44,31.24	16,68.76	16,68.76
			...

Reduction in provision was stated to be due to non-starting of works for want of administrative orders.

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

2.SH(04) Construction of Stadia and Modernization of Sports facilities

O.	10,00.00		
R.	(-)10,00.00	...	...
			...

Reasons for surrender of the entire provision was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred during the year 2015-16.

**GRANT No.XV SPORTS AND YOUTH SERVICES (ALL VOTED) (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
3.SH(04) Construction of Stadia and Modernization of Sports facilities			
O. 5,00.00			
R. (-)5,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**GRANT No.XVI MEDICAL AND HEALTH**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2210</b>	<b>Medical and Public Health</b>		
<b>2211</b>	<b>Family Welfare</b>		
<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>		
<b>2251</b>	<b>Secretariat - Social Services</b>		
<b>3435</b>	<b>Ecology and Environment and</b>		
<b>3454</b>	<b>Census, Surveys and Statistics</b>		
Voted			
Original:	56,19,82,06		
Supplementary:	8,50,75,65	64,70,57,71	59,32,82,43
			(-)5,37,75,28
Amount surrendered during the year (March 2017)			5,37,72,07
<i>Charged:</i>			
Supplementary:	9,29	9,29	9,29
			...
Amount surrendered during the year			<i>Nil</i>
<b>CAPITAL</b>			
<b>4210</b>	<b>Capital Outlay on Medical and Public Health</b>		
Voted			
Original:	4,77,25,56		
Supplementary:	28,25,00	5,05,50,56	3,93,70,44
			(-)1,11,80,12
Amount surrendered during the year			1,14,08,12
	(July 2016	25,00,00	
	March 2017	89,08,12)	

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>LOANS</b>			
<b>6210 Loans for Medical and Public Health</b>	6,68,00	5,01,00	(-)1,67,00
Amount surrendered during the year (March 2017)			1,67,00

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) In view of the final saving of ₹5,37,75.28 lakh, the supplementary provision of ₹8,50,75.65 lakh obtained in March 2017 proved excessive.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2210 Medical and Public Health</b>			
<b>01 Urban Health Services-Allopathy</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(01) Headquarters Office			
O. 1,47,90.80			
R. (-)28,59.78	1,19,31.02	1,19,31.01	(-)0.01
Reduction in provision was the net effect of decrease of ₹28,71.31 lakh and an increase of ₹11.53 lakh . Specific reasons for decrease as well as increase have not been intimated (September 2017).			
2.SH(02) Regional Offices			
O. 5,67.36			
R. (-)1,32.62	4,34.74	4,34.73	(-)0.01
Reduction in provision was the net effect of decrease of ₹1,38.25 lakh and an increase of ₹5.63 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).			



**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
3.SH(05) Assistance to Andhra Pradesh Vaidya Vidhana Parishad			
O. 5,98,98.06			
R. (-)1,24,66.42	4,74,31.64	4,74,28.34	(-)3.30

4.SH (10) Government Contribution for Employees Health Scheme			
O. 2,00,00.00			
R. (-)40,00.02	1,59,99.98	1,59,99.98	...

Specific reasons for decrease in provision under items (3) and (4) have not been intimated (September 2017).

5.SH (74) Buildings (APVVP)			
O. 6,26.40			
R. (-)5,65.33	61.07	61.07	...

Decrease in provision was stated to be due to non-starting of works for want of administrative orders.

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

**MH 001 Direction and Administration**

6.SH (01) Headquarters Office			
O. 6,76.25			
R. (-)1,77.31	4,98.94	4,98.95	(+)0.01

Reduction in provision was the net effect of decrease of ₹2,02.44 lakh and an increase of ₹25.13 lakh. Out of the total reduction, decrease of ₹89.98 lakh was stated to be mainly due to (a) non-starting of works for want of administrative orders and (b) non-receipt of requisition from the unit offices. Specific reasons for the remaining decrease of ₹1,12.46 lakh as well as increase of ₹25.13 lakh have not been intimated (September 2017).

7.SH (02) Regional Offices			
O. 3,40.35			
R. (-)76.45	2,63.90	2,63.88	(-)0.02

Reduction in provision was the net effect of decrease of ₹78.02 lakh and an increase of ₹1.57 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
8.SH(06) National Mission on Ayush including Mission on Medicinal Plants			
O. 21,66.92			
R. (-)9,11.70	12,55.22	12,55.22	...

Specific reasons for decrease in provision have not been intimated (September 2017).

9. SH(08) National AIDS & STD Control Programme			
O. 40,00.00			
R. (-)40,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

**MH 101 Ayurveda**

10.SH(04) Ayurvedic Hospitals and Dispensaries			
O. 18,87.28			
R. (-)1,91.36	16,95.92	16,95.93	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,99.44 lakh and an increase of ₹8.08 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

**MH 102 Homeopathy**

11.SH(04) Homeopathic Hospitals and Dispensaries			
O. 20,35.11			
R. (-)3,60.90	16,74.21	16,74.21	...

Reduction in provision was the net effect of decrease of ₹3,61.43 lakh and an increase of ₹0.53 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

**MH 103 Unani**

12.SH(04) Unani Hospitals and Dispensaries			
O. 6,33.58			
R. (-)95.31	5,38.27	5,38.28	(+)0.01

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<p>Reduction in provision was the net effect of decrease of ₹1,01.20 lakh and an increase of ₹5.89 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).</p>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
13.SH(07) National Mission on AYUSH including Mission on Medicinal Plants			
O. 4,78.24			
R. (-)2,21.56	2,56.68	2,56.68	...
<p>Specific reasons for decrease in provision have not been intimated (September 2017).</p>			
<b>03 Rural Health Services-Allopathy</b>			
<b>MH 103 Primary Health Centres</b>			
14.SH(06) Community Health Nutrition Clusters(CHNCs)			
O. 1,58,53.64			
R. (-)1,04,37.35	54,16.29	54,16.31	(+ )0.02
<p>Reduction in provision was the net effect of decrease of ₹1,04,57.29 lakh and an increase of ₹19.94 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).</p>			
<b>04 Rural Health Services-Other Systems of medicine</b>			
<b>MH 101 Ayurveda</b>			
15.SH(04) Ayurvedic Hospitals and Dispensaries			
O. 31,00.80			
R. (-)3,70.76	27,30.04	27,30.06	(+ )0.02
<p>Reduction in provision was the net effect of decrease of ₹4,26.50 lakh and an increase of ₹55.74 lakh. Out of the total reduction, decrease of ₹9.60 lakh was stated to be due to non-receipt of requisition from the unit offices. Specific reasons for the remaining decrease of ₹4,16.90 lakh as well as increase of ₹55.74 lakh have not been intimated (September 2017).</p>			

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 102 Homeopathy</b>			
16.SH(04) Homeopathic Hospitals and Dispensaries			
O. 24,23.71			
R. (-)5,30.42	18,93.29	18,93.31	(+)0.02

Reduction in provision was the net effect of decrease of ₹5,30.98 lakh and an increase of ₹0.56 lakh. Out of the total reduction, decrease of ₹18.34 lakh was stated to be mainly due to non-receipt of requisition from the unit offices. Specific reasons for the remaining decrease of ₹5,12.64 lakh have not been intimated (September 2017).

**MH 103 Unani**

17.SH(04) Unani Hospitals and Dispensaries			
O. 5,22.60			
R. (-)1,11.56	4,11.04	4,11.03	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,13.01 lakh and an increase of ₹1.45 lakh. Out of the total reduction, decrease of ₹16.35 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for the remaining decrease of ₹96.66 lakh have not been intimated (September 2017).

**05 Medical Education, Training and Research**

**MH 101 Ayurveda**

18.SH(04) Ayurvedic Colleges			
O. 5,72.64			
R. (-)83.13	4,89.51	4,89.51	...

Reduction in provision was the net effect of decrease of ₹92.50 lakh and an increase of ₹9.37 lakh. Out of the total reduction, decrease of ₹8.06 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for the remaining decrease of ₹84.44 lakh as well as increase of ₹9.37 lakh have not been intimated (September 2017).

**MH 105 Allopathy**

19.SH(25) Conduct of Government Nursing and Midwifery Examination			
O. 1,48.23			
R. (-)1,25.04	23.19	23.19	...

Specific reasons for decrease in provision have not been intimated (September 2017).

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>06 Public Health</b>			
<b>MH 001 Direction and Administration</b>			
20.SH(03) District Offices			
O. 1,21,64.68			
S. 10,26.43			
R. (-)16,79.25	1,15,11.86	1,15,11.86	...
Reduction in provision was the net effect of decrease of ₹17,20.13 lakh and an increase of ₹40.88 lakh. Out of the total reduction, decrease of ₹3,90.31 lakh was stated to be due to (a) non-starting of works for want of administrative orders, (b) late receipt of orders for further continuation of contract employees, (c) non-hiring of private vehicles and (d) reduction in AMC/ POL charges. Specific reasons for the remaining decrease of ₹13,29.82 lakh as well as increase of ₹40.88 lakh have not been intimated (September 2017).			
<b>MH 101 Prevention and Control of diseases</b>			
21.SH(41) Epidemic Control Schemes			
O. 50.00			
R. (-)50.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (September 2017).			
<b>MH 104 Drug Control</b>			
22.SH(04) Administration of Drugs Act			
O. 36,02.92			
S. 95.47			
R. (-)22,57.78	14,40.61	14,40.62	(+)0.01
Reduction in provision was the net effect of decrease of ₹23,06.66 lakh and an increase of ₹48.88 lakh. Out of the total reduction, decrease of ₹8,38.25 lakh was stated to be due to (a) non-starting of works for want of administrative orders, (b) late receipt of orders for further continuation of contract employees, (c) non-hiring of private vehicles and (d) reduction in AMC/ POL charges. Specific reasons for the remaining decrease of ₹14,68.41 lakh as well as increase of ₹48.88 lakh have not been intimated (September 2017).			
<b>MH 106 Manufacture of Sera/Vaccine</b>			
23.SH(03) District Offices-Institute of Preventive Medicine			
O. 12,74.15			
S. 76.90			
R. (-)2,09.43	11,41.62	11,41.64	(+)0.02

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
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Reduction in provision was the net effect of decrease of ₹2,42.79 lakh and an increase of ₹33.36 lakh. Out of the total reduction, decrease of ₹41.33 lakh was stated to be due to (a) non-hiring of private vehicles and (b) late receipt of orders for further continuation of contract employees. Specific reasons for the remaining decrease of ₹2,01.46 lakh as well as increase of ₹33.36 lakh have not been intimated (September 2017).

24.SH(04) Headquarters Office-Institute of Preventive Medicine

O.	4,07.69			
R.	(-)1,40.70	2,66.99	2,66.97	(-)0.02

Reduction in provision was the net effect of decrease of ₹1,56.71 lakh and an increase of ₹16.01 lakh. Out of the total reduction, decrease of ₹8.50 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹1,48.21 lakh as well as increase of ₹16.01 lakh have not been intimated (September 2017).

**MH 113 Public Health Publicity**

25.SH(04) Publicity

O.	4,51.90			
R.	(-)66.84	3,85.06	3,85.06	...

Reduction in provision was the net effect of decrease of ₹81.20 lakh and an increase of ₹14.36 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

**80 General**

**MH 800 Other Expenditure**

26.SH(04) Nutrition Research Scheme

O.	7,21.84			
R.	(-)1,23.08	5,98.76	5,98.77	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,45.58 lakh and an increase of ₹22.50 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

**2211 Family Welfare**

**MH 001 Direction and Administration**

27.SH(01) Headquarters Office

O.	1,00.00			
R.	(-)87.79	12.21	12.21	...

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
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Decrease in provision was stated to be due to non-starting of works for want of administrative orders (September 2017).

**MH 101 Rural Family Welfare Services**

28.SH(06) Employment of ANMs

O.	13,16.00		
R.	(-)1,41.52	11,74.48	11,74.48
			...

Decrease in provision was stated to be due to late receipt of orders for further continuation of contract employees (September 2017).

29.SH(14) Janani Suraksha Yojana

O.	6,23.43		
R.	(-)1,55.86	4,67.57	4,67.58
			(+)0.01

Specific reasons for decrease in provision have not been intimated (September 2017).

**MH 200 Other Services and Supplies**

30.SH(06) National Health Mission (NHM)

O.	10,03,13.62		
R.	(-)1,44,79.27	8,58,34.35	8,58,34.37
			(+)0.02

Reduction in provision was the net effect of decrease of ₹3,14,37.97 lakh and an increase of ₹1,69,58.70 lakh. Out of the total reduction, decrease of ₹3,10.54 lakh was stated to be due to (a) late receipt of orders for further continuation of contract employees, (b) non-hiring of private vehicles and (c) non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹3,11,27.43 lakh, as well as increase of ₹1,69,58.70 lakh have not been intimated (September 2017).

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

31.SH(17) National Health Mission (NHM)

O.	1,17,92.38		
S.	13,55.25		
R.	(-)28,77.08	1,02,70.55	1,02,70.55
			...

Specific reasons for decrease in provision have not been intimated (September 2017).

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
32.SH(17) National Health Mission (NHM)			
O. 64,81.01			
R. (-)26,21.96	38,59.05	38,59.05	...
Specific reasons for decrease in provision have not been intimated (September 2017).			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<b>02 Welfare of Scheduled Tribes</b>			
<b>MH 282 Health</b>			
33.SH(07) Hospitals and Dispensaries (under the control of Director of Health and Family Welfare)			
O. 3,87.04			
R. (-)72.27	3,14.77	3,14.78	(+)0.01
Reduction in provision was the net effect of decrease of ₹72.64 lakh and an increase of ₹0.37 lakh. Specific reasons for decrease as well increase have not been intimated (September 2017).			
<b>3454 Census, Surveys and Statistics</b>			
<b>02 Surveys and Statistics</b>			
<b>MH 111 Vital Statistics</b>			
34.SH(05) Compilation of Vital Statistics			
O. 6,31.40			
R. (-)66.89	5,64.51	5,64.51	...
Reduction in provision was the net effect of decrease of ₹90.15 lakh and an increase of ₹23.26 lakh. Specific reasons for decrease as well increase have not been intimated (September 2017).			



**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
(iv) The above saving was partly offset by excess as under:			
<b>2210 Medical and Public Health</b>			
<b>05 Medical Education, Training and Research</b>			
<b>MH 105 Allopathy</b>			
1.SH(18) Medical Colleges			
O. 3,39,38.64			
R. 36,53.33	3,75,91.97	3,75,91.95	(-)0.02
Augmentation of provision was the net effect of increase of ₹85,30.09 lakh and decrease of ₹48,76.76 lakh. While specific reasons for increase have not been intimated, out of the total reduction, decrease of ₹34.33 lakh was stated to be due to (a) late receipt of orders for further continuation of contract employees, (b) reduction in AMC/POL charges (c) non-hiring of private vehicles and (d) non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹48,42.43 lakh have not been intimated (September 2017).			
<b>06 Public Health</b>			
<b>MH 001 Direction and Administration</b>			
2.SH(01) Headquarters Office			
O. 22,68.99			
R. 31,65.94	54,34.93	54,34.95	(+)0.02
Augmentation of provision was the net effect of increase of ₹32,67.79 lakh and decrease of ₹1,01.85 lakh. Out of the total augmentation, increase of ₹63.78 lakh was stated to be due to providing internet and other facilities to the newly established office of the DPH&FW in the new buildings at Gollapudi, Vijayawada. Specific reasons for the remaining increase of ₹32,04.01 lakh as well as decrease of ₹1,01.85 lakh have not been intimated (September 2017).			
<b>MH 101 Prevention and Control of diseases</b>			
3.SH(04) Health Services			
O. 1,81,51.09			
R. 21,88.84	2,03,39.93	2,03,39.93	...

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
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Augmentation of provision was the net effect of increase of ₹31,41.52 lakh and decrease of ₹9,52.68 lakh. While specific reasons for increase have been not intimated, out of the total reduction, decrease of ₹1,23.96 lakh was stated to be due to (a) non-hiring of private vehicles and (b) reduction in AMC/POL charges. Specific reasons for the remaining decrease of ₹8,18.26 lakh have not been intimated (September 2017).

**2211 Family Welfare**

**MH 101 Rural Family Welfare Services**

4.SH(04) Family Welfare Centres

O.	1,52,62.23			
R.	47,27.41	1,99,89.64	1,99,89.64	...

Augmentation of provision was the net effect of increase of ₹48,91.71 lakh and decrease of ₹1,64.30 lakh. Specific reasons for increase as well as decrease have not been intimated (September 2017).

**MH 108 Selected Area Programmes  
(Including India Population  
Project)**

5.SH(05) Area Project/Indian  
Population Project - VI

O.	7,11.45			
R.	1,72.42	8,83.87	8,83.88	(+)0.01

Augmentation of provision was the net effect of increase of ₹2,06.62 lakh and decrease of ₹34.20 lakh. Specific reasons for increase as well as decrease have not been intimated (September 2017).

**MH 200 Other Services and Supplies**

6. SH (05) Post Partum Schemes:  
District Hospitals/Teaching  
Hospitals

O.	19,84.27			
R.	3,94.90	23,79.17	23,79.17	...

Augmentation of provision was the net effect of increase of ₹4,03.67 lakh and decrease of ₹8.77 lakh. Specific reasons for increase as well as decrease have not been intimated (September 2017).

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>CAPITAL</b>			
(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹28,25.00 lakh obtained in March 2017 proved unnecessary.			
(ii) Saving in original plus supplementary provision occurred mainly under:			
<b>4210 Capital Outlay on Medical and Public Health</b>			
<b>03 Medical Education, Training and Research</b>			
<b>MH 105 Allopathy</b>			
1.SH(06) Construction of Buildings for New College of Nursing at Srikakulam			
O. 20,00.00			
R. (-)16,63.25	3,36.75	3,36.75	...
Decrease in provision was stated to be due to non-starting of works for want of administrative orders.			
2.SH(21) Construction of Medical Buildings			
O. 2,71,74.00			
R. (-)41,60.27	2,30,13.73	2,32,41.73	(+)2,28.00
Reduction in provision was the net effect of decrease of ₹44,80.27 lakh and an increase of ₹3,20.00 lakh. Out of the total reduction, decrease of ₹19,80.27 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹25,00.00 lakh as well as increase of ₹3,20.00 lakh have not been intimated (September 2017).			
3.SH(23) Operationalization of Super Speciality Block in KGH, Visakhapatnam			
O. 20,00.00			
R. (-)17,55.57	2,44.43	2,44.43	...
4.SH(76) Providing additional infrastructure to enhanced PG Seats in Government Medical Colleges			
O. 25,33.00			
R. (-)24,18.98	1,14.02	1,14.02	...

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 200 Other Systems</b>			
5.SH(05) Strengthening of AYUSH Colleges			
O. 30,05.64			
R. (-)29,84.91	20.73	20.73	...

Decrease in provision under items (3) to (5) was stated to be due to non-starting of works for want of administrative orders.

<b>MH 796 Tribal Area Sub-Plan</b>			
6.SH(05) Strengthening of AYUSH Colleges			
O. 69.16			
R. (-)69.16	...	...	...

Specific reasons for decrease in provision have not been intimated (September 2017).

**04 Public Health**

<b>MH 107 Public Health Laboratories</b>			
7.SH(74) Buildings			
O. 39,00.00			
R. (-)6,52.53	32,47.47	32,47.47	...

Reduction in provision was the net effect of decrease of ₹32,76.51 lakh and an increase of ₹26,23.98 lakh. Out of the total reduction, decrease of ₹6,52.53 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹26,23.98 lakh and increase in provision have not been intimated (September 2017).

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

**4210 Capital Outlay on Medical and Public Health**

**01 Urban Health Services**

**MH 110 Hospitals and Dispensaries**

**GRANT No.XVI MEDICAL AND HEALTH (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
SH(36) Upgradation of A.P. Vaidya Vidhana Parishad Hospitals			
O. 70,00.00			
S. 28,25.00			
R. 23,40.31	1,21,65.31	1,21,65.31	...

Specific reasons for increase in provision have not been intimated (September 2017).

**LOANS**

Voted

Saving occurred under:

**6210 Loans for Medical and Public Health**

**01 Urban Health Services**

**MH190 Loans to Public Sector and other under takings**

SH.(04) Loans to AP Medical Services Infrastructure Development Corporation for Repayment of Loans to HUDCO

O. 6,68.00			
R. (-)1,67.00	5,01.00	5,01.00	...

Specific reasons for decrease in provision have not been intimated (September 2017).

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2215</b>	<b>Water Supply and Sanitation</b>		
<b>2217</b>	<b>Urban Development</b>		
<b>2230</b>	<b>Labour and Employment</b>		
<b>2251</b>	<b>Secretariat-Social Services and</b>		
<b>3604</b>	<b>Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>		
Original:	29,02,29,74		
Supplementary:	23,27,33,05	52,29,62,79	45,67,67,41
			(-)6,61,95,38
Amount surrendered during the year (December 2016	5,00,00		
March 2017	6,56,95,40)		6,61,95,40
<b>CAPITAL</b>			
<b>4217</b>	<b>Capital Outlay on Urban Development</b>		
Original:	17,84,86,00		
Supplementary:	83,80,00	18,68,66,00	4,30,53,93
			(-)14,38,12,07
Amount surrendered during the year (September 2016	70,50,00		
February 2017	5,00,00		
March 2017	13,62,62,07)		14,38,12,07

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>LOANS</b>			
<b>6215 Loans for Water Supply and Sanitation</b>			
<b>and</b>			
<b>6217 Loans for Urban Development</b>			
Original:	41,79,00		
Supplementary:	55,00,00	96,79,00	75,00,00
			(-)21,79,00
Amount surrendered during the year (March 2017)			21,79,00

**NOTES AND COMMENTS**

**REVENUE**

(i) In view of the final saving of ₹6,61,95.38 lakh, the supplementary provision of ₹23,27,33.05 lakh obtained in March 2017 proved excessive.

(ii) The surrender of ₹6,61,95.40 lakh during the year was in excess of the eventual saving of ₹6,61,95.38 lakh.

(iii) Saving in original plus supplementary occurred under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2215 Water Supply and Sanitation</b>			
<b>01 Water Supply</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(03) District Offices			
O. 56,86.03			
R. (-)8,96.00	47,90.03	47,90.04	(+ )0.01

Reduction in provision was the net effect of decrease of ₹9,51.25 lakh and an increase of ₹55.25 lakh. Out of the total reduction in provision, decrease of ₹9,12.53 lakh was stated to be due to i) non-hiring of private vehicles ii) non-filling up of vacancies and iii) non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹38.72 lakh and increase in provision have not been intimated (September 2017).

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 101 Urban Water Supply Programmes</b>			
2.SH(04) Assistance to Municipalities and Corporation			
O. 8,42.00			
R. (-)6,03.11	2,38.89	2,38.89	...
Decrease in provision was stated to be due to non-starting of works for want of administrative orders and slow progress of work.			
Similar saving occurred during the year 2015-16.			
3.SH(10) Urban Water Supply Scheme			
O. 2,50.00			
R. (-)2,34.41	15.59	15.59	...
Specific reasons for decrease in provision have not been intimated (September 2017).			
<b>2217 Urban Development</b>			
<b>01 State Capital Development</b>			
<b>MH 800 Other Expenditure</b>			
4.SH(08) Capital Region Social Security Fund			
S 70,50.00			
R. (-)44,63.00	25,87.00	25,87.00	...
Specific reasons for decrease in provision have not been intimated (September 2017).			
<b>05 Other Urban Development Schemes</b>			
<b>MH 001 Direction and Administration</b>			
5.SH(01) Headquarters Office(DT&CP)			
O. 4,55.92			
R. (-)73.70	3,82.22	3,82.23	(+ )0.01
Reduction in provision was the net effect of decrease of ₹1,36.04 lakh and an increase of ₹62.34 lakh. Out of the total reduction in provision, decrease of ₹92.43 lakh, was stated to be due to i) non-filling up of vacancies ii) reduction in AMC/POL charges and non-hiring of private vehicles. Specific reasons for the remaining decrease of ₹43.61 lakh and increase in provision have not been intimated (September 2017).			



**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
6.SH(03) District Offices			
O. 4,62.32			
R. (-)86.75	3,75.57	3,75.57	...

Reduction in provision was the net effect of decrease of ₹96.75 lakh and an increase of ₹10.00 lakh. Out of the total reduction in provision, decrease of ₹51.08 lakh was stated to be due to non-filling up of vacancies and non-hiring of private vehicles. Specific reasons for the remaining decrease of ₹45.67 lakh and increase in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

7.SH(05) Regional Planning for fast Developing Urban Complexes			
O. 5,92.49			
R. (-)70.48	5,22.01	5,22.02	(+)0.01

Reduction in provision was the net effect of decrease of ₹87.45 lakh and an increase of ₹16.97 lakh. Out of the total reduction in provision, decrease of ₹81.35 lakh was stated to be due to non-filling up of vacancies and non-hiring of private vehicles. Specific reasons for the remaining decrease of ₹6.10 lakh and increase in provision have not been intimated (September 2017).

**80 General**

**MH 001 Direction and Administration**

8.SH (01) Headquarters Office (Municipal Administration)			
O. 4,98.40			
R. (-)68.96	4,29.44	4,29.43	(-)0.01

Reduction in provision was the net effect of decrease of ₹97.93 lakh and an increase of ₹28.97 lakh. Out of the total reduction in provision, decrease of ₹10.49 lakh was stated to be due to non-filling up of vacancies and non hiring of private vehicles. Specific reasons for the remaining decrease of ₹87.44 lakh and increase in provision have not been intimated (September 2017).

9.SH (03) District Offices			
O. 28,74.14			
R. (-)5,35.98	23,38.16	23,38.16	...

Reduction in provision was the net effect of decrease of ₹5,46.81 lakh and an increase of ₹10.83 lakh. Out of the total reduction in provision, decrease of ₹5,43.65 lakh was stated to be due to non-filling up of vacancies. Specific reasons for the remaining decrease of ₹3.16 lakh and increase in provision have not been intimated (September 2017).

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
10.SH(06) Elections to Municipalities			
S. 2,80.00			
R. (-)2,80.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (September 2017).			
11.SH(08) Establishment cost of Municipalities/Corporations			
O. 8,38,49.47			
R. (-)1,53,47.84	6,85,01.63	6,85,01.62	(-)0.01
Reduction in provision was the net effect of decrease of ₹1,58,33.23 lakh and an increase of ₹4,85.39 lakh. While decrease in provision was stated to be due to non-filling up of vacancies, specific reasons for increase in provision have not been intimated (September 2017).			
12.SH(22) Assistance to A.P. Urban Greening and Beautification Corporation Ltd (APUG&BCL)			
O. 13,00.00			
R. (-)1,30.00	11,70.00	11,70.00	...
Specific reasons for decrease in provision have not been intimated (September 2017).			
<b>MH 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.</b>			
13.SH(11) Atal Mission for Rejuvenation and Urban Transformation (AMRUT) Scheme			
O. 1,25,67.00			
S. 9,44.00			
R. (-)21,37.20	1,13,73.80	1,13,73.80	...
Specific reasons for decrease in provision have not been intimated (September 2017).			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
14.SH(16) Integrated Housing and Slum Development Programme under JNNURM			
O. 10,00.00			
R. (-)10,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (September 2017).			
Similar saving occurred during the year 2015-16.			
15.SH(17) Information System Improvement Plan (ISIP)			
O. 5,00.00			
R. (-)4,54.00	46.00	46.00	...
16.SH(23) A.P. Municipal Development Project			
O. 2,88,44.00			
R. (-)1,44,22.00	1,44,22.00	1,44,22.00	...
Specific reasons for decrease in provision in respect of items (15) and (16) have not been intimated (September 2017).			
17.SH(24) Amaravati Capital city Development Project			
O. 10,00.00			
R. (-)10,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (September 2017).			
18.SH(30) Assistance to Visakhapatnam Urban Development Authority (VUDA)			
S. 28,13.35			
R. (-)11,72.60	16,40.75	16,40.75	...
Specific reasons for decrease in provision have not been intimated (September 2017).			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
19.SH(60) Assistance to Municipalities/ Corporation for Completion of Water Supply Schemes			
O. 5,00.00			
R. (-)4,03.69	96.31	96.31	...
Specific reasons for decrease in provision have not been intimated (September 2017).			
20.SH(68) Assistance to New Municipalities / Corporations for Developmental Works			
O. 14,30.00			
S. 22,00.00			
R. (-)22,00.00	14,30.00	14,30.00	...
21.SH(77) Assistance to Municipalities for providing basic facilities in Municipal Schools			
O. 5,00.00			
S. 29,09.90			
R. (-)29,09.90	5,00.00	5,00.00	...

As the expenditure was incurred against the original provision in respect of items (20) and (21), supplementary provision obtained in March 2017 proved unnecessary.

Specific reasons for decrease in provision in respect of items (20) and (21) have not been intimated (September 2017).

22.SH(85) Assistance to Municipalities towards comprehensive storm water drainage system			
O. 4,00.00			
R. (-)1,47.50	2,52.50	2,52.50	...

Reduction in provision was the net effect of decrease of ₹3,47.50 lakh and an increase of ₹2,00.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be for clearing of pending bills (September 2017).

Similar saving occurred during the year 2015-16.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
23.SH(90) Implementation of Smart Cities of State Scheme			
O. 1,50,00.00			
S. 48,00.00			
R. (-)1,50,00.00	48,00.00	48,00.00	
As the expenditure was incurred against the original provision, the supplementary provision of ₹48,00.00 lakh obtained in March 2017 proved unnecessary.			
Specific reasons for decrease in provision have not been intimated (September 2017).			
24.SH(91) Urban Transport Planning and Capacity Building in Urban Transport			
O. 33,33.00			
R. (-)20,00.00	13,33.00	13,33.00	...
Specific reasons for decrease in provision have not been intimated (September 2017).			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
25.SH(86) Construction of (IHHL) Individual House Hold Lavatories under Swacha Bharath in all Nagarapanchayats, Municipalities/Corporations			
O. 3,60.00			
R. (-)3,60.00	...	...	...
26.SH(87) Construction of Community toilets under Swacha Bharath in all Nagarapanchayats, Municipalities/Corporations			
O. 90.00			
R. (-)90.00	...	...	...

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
27.SH(88) Improvement of Solid Waste Management sites under Solid Waste Management in Nagarapanchayats, Municipalities/Corporations			
O. 3,00.00	...	...	...
R. (-)3,00.00			

28.SH(89) Capacity Building, Public Awareness and IEC activities under Swacha Bharat			
O. 1,00.00	...	...	...
R. (-)1,00.00			

Specific reasons for surrender of the entire provision in respect of items (25) to (28) have not been intimated (September 2017).

Similar saving occurred in respect of item (26) during the year 2015-16.

**2251 Secretariat - Social Services**

**MH 090 Secretariat**

29.SH(07) Municipal Administration and Urban Development Department			
O. 7,17.51			
R. (-)81.30	6,36.21	6,36.22	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,20.05 lakh and an increase of ₹38.75 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

30.SH(21) Mission for Urban Development			
O. 90.00			
R. (-)68.72	21.28	21.28	...

Specific reasons for decrease in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
(iv) The above mentioned saving was partly offset by excess under:			
<b>2217 Urban Development</b>			
<b>80 General</b>			
<b>MH 800 Other Expenditure</b>			
1.SH(08) Capital Region Social Security Fund			
R. 35,25.00	35,25.00	35,25.00	...

Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in the original or supplementary estimates was in violation of rules under para 17.6 (i)(c) of Andhra Pradesh Budget Manual.

(v) Suspense:

No expenditure was booked in the Revenue Section of the Grant under 'Suspense'. The scope of head "Suspense" and nature of transactions thereunder are explained in Note (vi) under Grant No.XI Roads, Buildings and Ports (Revenue Section).

The details of transactions under 'Suspense' during the year 2016-17 together with opening and closing balances were as follows:

<b>Details of Suspense</b>	<b>Opening balance Debit(+)/Credit(-)</b>	<b>Debit</b>	<b>Credit</b>	<b>Closing balance Debit(+)/Credit(-)</b>
(₹ in lakh)				
<b>MH 2215 Water Supply and Sanitation</b>				
Purchases	(-)24.80	...	...	(-)24.80
Stock	(+)1,28.48	...	...	(+)1,28.48
Miscellaneous Works Advances	(+)30,01.39	...	...	(+)30,01.39
<b>Total</b>	<b>(+)31,05.07</b>	<b>...</b>	<b>...</b>	<b>(+)31,05.07</b>

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>CAPITAL</b>			
(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹83,80.00 lakh obtained in March 2017 proved unnecessary and could have been restricted to a token provision wherever necessary.			
(ii) Saving occurred under:			
<b>4217</b>	<b>Capital Outlay on Urban Development</b>		
<b>01</b>	<b>State Capital Development</b>		
<b>MH 050</b>	<b>Land</b>		
1.SH(05)	Land Pooling for New State Capital		
	O. 10,17,87.00		
	R. (-)8,74,19.71	1,43,67.29	1,43,67.29
			...
Specific reasons for decrease in provision have not been intimated (September 2017).			
2.SH(06)	Future Development Fund		
	O. 1,26,63.00		
	R. (-)1,26,63.00	...	...
			...
3.SH(08)	Capital Region Social Security Fund		
	O. 70,50.00		
	R. (-)70,50.00	...	...
			...

Specific reasons for surrender of the entire provision in respect of items (2) and (3) have not been intimated (September 2017).

Similar saving occurred in respect of item (2) during the year 2015-16.



**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>60 Other Urban Development Schemes</b>			
<b>MH 051 Construction</b>			
4.SH(05) Amaravati Metro Rail			
O. 3,00,00.00			
R. (-)3,00,00.00	...	...	...

Surrender of entire provision was stated to be due to non-starting of works for want of administrative orders.

<b>MH 789 Special Component Plan for Scheduled Castes</b>			
5.SH(06) Providing infrastructure facilities in Scheduled Castes localities of ULBSs			
O. 2,59,86.00			
R. (-)58,07.08	2,01,78.92	2,01,78.92	...

Specific reasons for decrease in provision have not been intimated (September 2017).

<b>MH 796 Tribal Areas Sub-Plan</b>			
6.SH(06) Providing infrastructure facilities in Scheduled Tribes localities of ULBSs			
O. 10,00.00			
R. (-)8,11.61	1,88.39	1,88.39	...

Out of the total reduction in provision, decrease of ₹5,00.00 lakh was stated to be due to non-taking up of works under AP Mahila Sadhikara Samstha (APMSS) and Mahathma Gandhi National Employment Act. Specific reasons for the remaining decrease of ₹3,11.61 lakh have not been intimated (September 2017).

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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(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 (vi) under Grant No.XI Roads and Buildings (Revenue Section).

The details of transactions under 'Suspense' during the year 2016-17 together with opening and closing balances were as follows:

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
			(₹ in lakh)	
<b>MH 4215 Capital Outlay on Water Supply and Sanitation</b>				
Purchases	(-)1,68.89	...	...	(-)1,68.89
Stock	(+)0.03	...	...	(+)0.03
Miscellaneous Works Advances	(+)2,20.80	...	...	(+)2,20.80
<b>Total</b>	<b>(+)51.94</b>	...	...	<b>(+)51.94</b>

**LOANS**

i) Saving occurred mainly under:

**6215 Loans for Water Supply and Sanitation**

**02 Sewerage and Sanitation**

**MH 191 Loans to Local Bodies, Municipalities etc.**

SH (09) Loans to Nellore Municipal Corporation

O. 41,79.00

R. (-)41,79.00

...

...

...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
ii) The above mentioned saving was partly offset by excess under:			
<b>6217 Loans for Urban Development</b>			
<b>03 Integrated Development of Small and Medium Towns</b>			
<b>MH 190 Loans to Public Sector and Other Udertakings</b>			
SH (04) Loans to A.P Township & Infrastructure Development Corporation Ltd.(APTSIDCO)			
R.	20,00.00	20,00.00	20,00.00
			...

Provision of funds by way of reappropriation and incurring expenditure on heads for which no provision has been made either in the original or supplementary estimates was in violation of rules under para 17.6 (1) (c) of Andhra Pradesh Budget Manual.

Augmentation of provision was stated to be for providing loans to Andhra Pradesh Township & Infrastructure Development Corporation limited (APTSIDCO).

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**GRANT No.XVIII HOUSING (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2216 Housing</b>			
<b>and</b>			
<b>2251 Secretariat-Social Services</b>			
Original:	9,93,16,36		
Supplementary:	1,93,48,00	11,86,64,36	4,56,95,10
			(-)7,29,69,26
Amount surrendered during the year (February 2017 10,00,00 March 2017 7,19,69,26)			7,29,69,26

**LOANS**

<b>6216 Loans for Housing</b>	1,39,67,00	1,32,17,92	(-)7,49,08
Amount surrendered during the year (March 2017)			7,49,08

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 1,93,48.00 lakh obtained in March 2017 proved unnecessary and could have been restricted to a token provision wherever necessary.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2216 Housing</b>			
<b>02 Urban Housing</b>			
<b>MH 190 Assistance to Public Sector and Other Undertakings</b>			

**GRANT No.XVIII HOUSING (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
1.SH(07) Sardar Patel Urban Housing Scheme			
O. 1,22,66.50			
S. 1,62,20.64			
R. (-)2,83,82.14	1,05.00	1,05.00	...

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

2.SH(07) Sardar Patel Urban Housing Scheme			
O. 2,28,58.50			
R. (-)2,10,67.09	17,91.41	17,91.41	...

Reduction in provision in respect of items (1) and (2) was stated to be due to non-receipt of requisition from unit offices.

**MH 796 Tribal Area Sub-Plan**

3.SH(07) Sardar Patel Urban Housing Scheme			
O. 50,00.00			
R. (-)49,29.55	70.45	70.45	...

Out of the total reduction in provision, decrease of ₹39,29.55 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for the remaining decrease of ₹10,00.00 lakh have not been intimated (September 2017)

**03 Rural Housing**

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

4.SH(05) Indira Awas Yojana (IAY)			
O. 2,28,58.50			
R. (-)73,93.35	1,54,65.15	1,54,65.15	...

Out of the total reduction in provision, decrease of ₹29,57.34 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for the remaining decrease of ₹44,36.01 lakh have not been intimated (September 2017).

5.SH(06) Weaker Section Housing under NTR Housing Programme			
O. 57,83.00			
R. (-)14,45.75	43,37.25	43,37.25	...

**GRANT No.XVIII HOUSING (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
Reduction in provision was stated to be due to non-receipt of requisition from unit offices.			
<b>MH 800 Other Expenditure</b>			
6.SH(05) Indira Awas Yojana (IAY)			
O. 1,22,66.50			
S. 31,22.86			
R. (-)94,64.06	59,25.30	59,25.30	...

Out of the total reduction in provision, decrease of ₹92,33.61 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for the remaining decrease of ₹2,30.45 lakh have not been intimated (September 2017)

<b>2251 Secretariat-Social Services</b>			
<b>MH 090 Secretariat</b>			
7.SH(12) Housing Department			
O. 2,20.12			
S. 4.50			
R. (-)87.80	1,36.82	1,36.83	(+ )0.01

Reduction in provision was the net effect of decrease of ₹89.14 lakh and an increase of ₹1.34 lakh. Out of the total reduction in provision, decrease of ₹77.94 lakh was stated to be due to non-filling up of vacancies. Specific reasons for the remaining decrease of ₹11.20 lakh have not been intimated (September 2017).

**LOANS**

Saving occurred mainly under:

<b>6216 Loans for Housing</b>	
<b>03 Rural Housing</b>	
<b>MH 190 Loans to Public Sector and Other Undertakings</b>	

**GRANT No.XVIII HOUSING (ALL VOTED)(Concl.d.)**

<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
SH(04)	Repayment of Loans to Financial Institutions			
	O. 40,00.00			
	R. (-)7,49.08	32,50.92	32,50.92	...

Reduction in provision was stated to be due to non-receipt of requisition from unit offices.

Similar saving occurred during the year 2015-16.

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**GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED)**

<b>Section and Major Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2220 Information and Publicity</b>			
Original:	1,42,27,59		
Supplementary:	31,70,00	1,73,97,59	1,25,85,94
			(-)48,11,65
Amount surrendered during the year (March 2017)			48,11,63

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 31,70.00 lakh obtained in March 2017 proved unnecessary and could have been restricted to a token provision wherever necessary.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2220 Information and Publicity</b>			
<b>60 Others</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(01) Headquarters Office			
O.	12,89.90		
R.	(-)2,79.81	10,10.09	10,10.10
			(+ )0.01

Reduction in provision was the net effect of decrease of ₹ 3,48.13 lakh and an increase of ₹68.32 lakh. Out of the total reduction in provision, decrease of ₹ 2,81.05 lakh was stated to be due to (a) non-filling up of vacancies, (b) non-hiring of private vehicles and (c) reduction in AMC/POL charges. Specific reasons for the remaining decrease of ₹ 67.08 lakh as well as increase in provision have not been intimated (September 2017).



**GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2.SH(03) District Offices			
O. 26,37.49			
R. (-)3,83.23	22,54.26	22,54.26	...

Reduction in provision was the net effect of decrease of ₹3,95.25 lakh and an increase of ₹12.02 lakh. Out of the total reduction in provision, decrease of ₹6.47 lakh was stated to be due to (a) non-hiring of private vehicles and (b) reduction in AMC/POL charges. Specific reasons for the remaining decrease of ₹3,88.78 lakh as well as increase in provision have not been intimated (September 2017).

**MH 003 Research and Training  
in Mass Communication**

3.SH(05) Purchase of Books			
O. 17,73.00			
R. (-)7,37.97	10,35.03	10,35.01	(-)0.02

Reduction in provision was the net effect of decrease of ₹8,68.18 lakh and an increase of ₹1,30.21 lakh. Specific reasons for reduction in provision have not been intimated (September 2017).

4.SH(06) Purchase of Equipment			
O. 2,00.00			
R. (-)1,86.37	13.63	13.63	...

Specific reasons for reduction in provision have not been intimated (September 2017).

**MH 101 Advertising and Visual  
Publicity**

**GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5.SH(04) Advertisement of Government Departments			
O. 23,13.87			
R. (-)3,13.78	20,00.09	20,00.09	...

Reduction in provision was the net effect of decrease of ₹3,65.08 lakh and an increase of ₹51.30 lakh. Out of the total reduction in provision, decrease of ₹11.89 lakh was stated to be due to (a) non-hiring of private vehicles and (b) reduction in AMC/POL charges. Specific reasons for the remaining decrease of ₹3,53.19 lakh as well as increase in provision have not been intimated (September 2017).

6.SH(09) Advertisement of Government Departments in Outdoor Media			
O. 15,00.00			
S. 15,70.00			
R. (-)16,01.58	14,68.42	14,68.42	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹15,70.00 lakh obtained in March 2017 proved unnecessary.

Specific reasons for reduction in provision have not been intimated (September 2017).

7.SH(13) Advertisement of Government Departments in Print Media			
O. 25,00.00			
S. 3,50.00			
R. (-)3,53.34	24,96.66	24,96.66	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹3,50.00 lakh obtained in March 2017 proved unnecessary.

Specific reasons for reduction in provision have not been intimated (September 2017).

**GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED) (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
8.SH(14) Advertisement of Government Departments in Electronic Media			
O. 17,00.00			
S. 9,50.00			
R. (-)9,55.55	16,94.45	16,94.45	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 9,50.00 lakh obtained in March 2017 proved unnecessary.

Specific reasons for reduction in provision have not been intimated (September 2017).

**GRANT No.XX LABOUR AND EMPLOYMENT (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2210 Medical and Public Health</b>			
<b>2230 Labour and Employment and</b>			
<b>2251 Secretariat - Social Services</b>			
Original:	3,53,00,57		
Supplementary:	8,43,69	3,61,44,26	3,02,83,32
			(-)58,60,94
Amount surrendered during the year (March 2017)			58,60,74
<b>CAPITAL</b>			
<b>4250 Capital Outlay on Other Social Services</b>			
Original:	45,00,00		
Supplementary:	78,01	45,78,01	1,57,12
			(-)44,20,89
Amount surrendered during the year (March 2017)			44,20,89

The expenditure in the appropriation excludes ₹7.89 lakh (₹7,89,351) met out of an advance from Contingency Fund sanctioned in March 2017, but remained unrecouped to the Fund till the closure of the year.

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 8,43.69 lakh obtained in March 2017 proved unnecessary.

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

**GRANT No.XX LABOUR AND EMPLOYMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2210 Medical and Public Health</b>			
<b>01 Urban Health Services-Allopathy</b>			
<b>MH 102 Employees' State Insurance Scheme</b>			
1.SH(04) Dispensaries			
O. 1,18,95.36			
R. (-)13,14.54	1,05,80.82	1,05,80.85	(+ )0.03

Reduction in provision was the net effect of decrease of ₹15,04.79 lakh and an increase of ₹1,90.25 lakh. Out of the total reduction, decrease of ₹13,33.56 lakh was stated to be due to (a) non-filling up of vacant posts, (b) non-receipt of requisition from the unit offices and (c) reduction in AMC/POL charges. Specific reasons for the remaining decrease of ₹1,71.23 lakh and increase of ₹1,90.25 lakh have not been intimated (September 2017).

2.SH(05) Dispensaries (Reimbursable from ESIC)			
O. 44,52.18			
S. 18.26			
R. (-)27,53.38	17,17.06	17,17.06	...

Out of the total reduction of ₹27,53.38 lakh, decrease of ₹1,97.56 lakh was stated to be due to non-receipt of requisition from the unit offices. Specific reasons for the remaining decrease of ₹25,55.82 lakh have not been intimated (September 2017).

**2230 Labour and Employment**

**01 Labour**

**MH 001 Direction and Administration**

3.SH(01) Headquarters Office			
O. 4,51.56			
S. 19.63			
R. (-)96.71	3,74.48	3,74.48	...

Reduction in provision was the net effect of decrease of ₹1,10.58 lakh and an increase of ₹13.87 lakh. Out of the total reduction, decrease of ₹2.56 lakh was stated to be due to (a) non-starting of works for want of administrative orders, (b) postponement of certain training programmes and (c) reduction in AMC/POL charges. Specific reasons for the remaining decrease of ₹1,08.02 lakh and increase of ₹13.87 lakh have not been intimated (September 2017).

**GRANT No.XX LABOUR AND EMPLOYMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4.SH(02) Regional Offices			
O. 3,72.72			
R. (-)70.45	3,02.27	3,02.29	(+)0.02

Reduction in provision was the net effect of decrease of ₹74.41 lakh and an increase of ₹3.96 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

**MH 102 Working Conditions and Safety**

5.SH(01) Headquarters Office (Director of Factories)			
O. 2,77.93			
S. 50.90			
R. (-)77.44	2,51.39	2,51.37	(-)0.02

Reduction in provision was the net effect of decrease of ₹88.15 lakh and an increase of ₹10.71 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

6.SH(06) Inspector of Boilers			
O. 3,76.11			
R. (-)58.46	3,17.65	3,17.65	...

Reduction in provision was the net effect of decrease of ₹68.84 lakh and an increase of ₹10.38 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

**02 Employment Services****MH 001 Direction and Administration**

7.SH(01) Headquarters Office			
O. 5,07.39			
R. (-)75.01	4,32.38	4,32.35	(-)0.03

Reduction in provision was the net effect of decrease of ₹1,02.53 lakh and an increase of ₹27.52 lakh. Out of the total reduction of ₹75.01 lakh, decrease of ₹6.24 lakh was stated to be due to (a) non-starting of works for want of administrative orders, (b) late receipt of orders for further continuation of contract employees and (c) reduction in AMC/POL charges. Specific reasons for remaining decrease of ₹68.77 lakh and increase of ₹27.52 lakh have not been intimated (September 2017).

**GRANT No.XX LABOUR AND EMPLOYMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 101 Employment Services</b>			
8.SH(04) Employment Exchanges			
O.     10,65.10			
S.     1,07.82			
R.    (-)1,54.20	10,18.72	10,18.71	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,84.93 lakh and an increase of ₹30.73 lakh. Out of the total reduction, decrease of ₹1,10.76 lakh was stated to be due to (a) late receipt of orders for further continuation of contract employees and (b) non-receipt of requisition from the unit offices. Specific reasons for the remaining decrease of ₹74.17 lakh and increase of ₹30.73 lakh have not been intimated (September 2017).

**03 Training**

**MH 101 Industrial Training Institutes**

9.SH(05) Skill Development Mission			
S.     6,25.92			
R.    (-)1,59.75	4,66.17	4,66.17	...

Specific reasons for decrease in provision have not been intimated (September 2017).

**MH 102 Apprenticeship Training**

10.SH(04) Apprenticeship Training Schemes			
O.     4,73.35			
R.    (-)81.10	3,92.25	3,92.15	(-)0.10

Reduction in provision was the net effect of decrease of ₹89.77 lakh and an increase of ₹8.67 lakh. Out of the total reduction, decrease of ₹0.88 lakh was stated to be due to (a) non-receipt of requisition from the unit offices and (b) reduction in AMC/POL charges. Specific reasons for the remaining decrease of ₹88.89 lakh and increase of ₹8.67 lakh have not been intimated (September 2017).

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

**GRANT No.XX LABOUR AND EMPLOYMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
11.SH(04) Industrial Training Institutes			
O. 6,90.00			
R. (-)5,34.77	1,55.23	1,55.22	(-)0.01

Out of the total reduction, decrease of ₹1,21.77 lakh was stated to be due to non-receipt of requisition from the unit offices. Specific reasons for the remaining decrease of ₹4,13.00 lakh have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

12.SH(05) Skill Development Mission			
O. 3,65.00			
R. (-)3,65.00	...	...	...

Surrender of the entire provision of ₹3,65.00 lakh was stated to be due to non-receipt of requisition from the unit offices (September 2017).

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 78.01 lakh obtained in March 2017 proved unnecessary.

(ii) Saving occurred mainly under:

**4250 Capital Outlay on  
Other Social Services****MH 203 Employment**

1.SH(75) Buildings for ITIs			
S. 78.01			
R. (-)78.01	...	...	...

Surrender of entire provision was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred during the year 2015-16.



**GRANT No.XX LABOUR AND EMPLOYMENT (ALL VOTED) (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
2.SH(76) Buildings for Industrial Training Institutes (ITIs)			
O. 33,59.00			
R. (-)32,01.88	1,57.12	1,57.12	...

Decrease in provision was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred during the year 2015-16.

**MH 796 Tribal Area Sub-Plan**

3.SH(76) Buildings for ITIs			
O. 11,41.00			
R. (-)11,41.00	...	...	...

Surrender of the entire provision was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred under items (1) and (2) during the year 2015-16.

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**GRANT No.XXI SOCIAL WELFARE(ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<b>2230 Labour and Employment</b>			
<b>2235 Social Security and Welfare</b>			
<b>and</b>			
<b>2251 Secretariat - Social Services</b>			
Original: 26,97,86,64			
Supplementary: 1,27,92,52	28,25,79,16	23,36,98,09	(-)4,88,81,07
Amount surrendered during the year			4,88,80,06
(January 2017 10,00,00			
March 2017 4,78,80,06)			

**CAPITAL**

<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>	5,38,14,30	1,94,44,18	(-)3,43,70,12
Amount surrendered during the year (March 2017)			3,43,70,12

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,27,92.52 lakh obtained in March 2017 proved unnecessary and could have been restricted to a token provision, wherever necessary.

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

**GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<b>01 Welfare of Scheduled Castes</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(01) Headquarters Office			
O. 20,39.51			
R. (-)8,56.31	11,83.20	11,83.20	...
Reduction in provision was the net effect of decrease of ₹ 8,78.37 lakh and an increase of ₹ 22.06 lakh. Out of the total reduction, decrease of ₹ 20.69 lakh was stated to be due to (a) non-starting of works for want of administrative orders, (b) non-hiring of private vehicles and (c) due to reduction in AMC/POL charges. Specific reasons for the remaining decrease of ₹8,57.68 lakh and increase of ₹ 22.06 lakh have not been intimated (September 2017).			
2.SH(03) District Offices			
O. 47,42.53			
S. 0.55			
R. (-)8,09.27	39,33.81	39,33.81	...
Reduction in provision was the net effect of decrease of ₹8,60.12 lakh and increase of ₹50.85 lakh. Out of the total reduction, decrease of ₹8.91 lakh was stated to be due to (i) non-hiring of private vehicles by this department (ii) reduction in AMC/POL charges and (iii) postponement of certain training programmes. Specific reasons for the remaining decrease of ₹8,51.21 lakh and increase of ₹50.85 lakh have not been intimated (September 2017).			
<b>MH 102 Economic Development</b>			
3.SH(06) Special Central Assistance for Special Component Plan (SCP) for SCs			
O. 37,02.00			
R. (-)8,77.04	28,24.96	28,24.96	...
<b>MH 277 Education</b>			
4.SH(06) Post-Matriculation Scholarships			
O. 2,75,39.12			
R. (-)1,53,98.08	1,21,41.04	1,21,41.04	...
Specific reasons for reduction in provision under items (3) and (4) have not been intimated (September 2017).			

**GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
5.SH(07) Government Hostels			
O. 3,89,54.97			
S. 4.80			
R. (-)80,76.60	3,08,83.17	3,08,83.17	...
Reduction in provision was the net effect of ₹1,02,52.82 lakh and an increase of ₹21,76.22 lakh. Out of the total reduction, decrease of ₹58,59.58 lakh was stated to be due to (a) non-starting of works for want of administrative orders and (b) non-filling up of vacancies. Specific reasons for the remaining decrease of ₹43,93.24 lakh and increase of ₹21,76.22 lakh have not been intimated (September 2017).			
6.SH(08) Book Bank			
O. 10,00.00			
R. (-)3,76.76	6,23.24	6,23.24	...
7.SH(09) Pre-Matric Scholarship to SCs			
O. 1,15,00.00			
R. (-)80,49.62	34,50.38	34,50.38	...
Specific reasons for reduction in provision under items (6) and (7) have not been intimated (September 2017).			
8.SH(10) Upgradation of Merit in SC Students			
O. 1,08.50			
R. (-)1,08.50	...	...	...
Specific reasons for surrender of entire provision have not been intimated (September 2017).			
9.SH(31) Repairs & Maintenance of Residential School Buildings			
O. 1,00,00.00			
R. (-)91,20.45	8,79.55	8,79.55	...
10.SH(33) Pre-Matric Scholarship for students belonging to SCs Studying in Class V-VIII			
O. 47,80.35			
R. (-)20,00.45	27,79.90	27,79.90	...

**GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
11.SH(35) Financial Assistance for Studies Abroad			
O. 33,00.00			
R. (-)27,78.42	5,21.58	5,21.58	...
12.SH(36) Skill Upgradation for Professional Graduates			
O. 2,25.00			
R. (-)1,91.62	33.38	33.38	...

Specific reasons for reduction in provision under items (9) to (12) have not been intimated (September 2017).

**MH 800 Other Expenditure**

13.SH (08) Providing free power to SC Households.			
O. 1,59,23.00			
R. (-)28,34.02	1,30,88.98	1,30,88.98	...

Reduction in provision was the net effect of decrease of ₹55,04.02 lakh and an increase of ₹26,70.00 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

**2235 Social Security and Welfare**

**02 Social Welfare**

**MH 104 Welfare of Aged, Infirm and Destitute**

14. SH (05) Special Hostels for Welfare of Aged Infirm and Destitute			
O. 10,60.12			
R. (-)3,28.80	7,31.32	7,31.31	(-)0.01

Reduction in provision was the net effect of ₹3,29.63 lakh and an increase of ₹0.83 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

**60 Other Social Security and Welfare Programmes**

**MH 200 Other Programmes**

**GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
15.SH (05) Promotion of Inter-Caste Marriages			
O. 8,00.00			
R. (-)2,33.60	5,66.40	5,66.40	...

Specific reasons for reduction in provision have not been intimated (September 2017).

**2251 Secretariat-Social Services**

**MH 090 Secretariat**

16.SH (08) Social Welfare Department

O. 6,45.49			
R. (-)1,09.99	5,35.50	5,35.50	...

Reduction in provision was the net effect of ₹1,40.45 lakh and an increase of ₹30.46 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

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

**2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

**01 Welfare of Scheduled Castes**

**MH 283 Housing**

1.SH(08) Acquisition of House Sites for Weaker Sections under Indiramma Programme

S. 6.50			
R. 7,37.55	7,44.05	7,44.05	...

Augmentation of provision was the net effect of an increase of ₹10,00.00 lakh and decrease of ₹ 2,62.45 lakh. Specific reasons for increase as well as decrease have not been intimated (September 2017).

**GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 800 Other Expenditure</b>			
2.SH(04) Monetary Relief and Legal Aid to the victims of Atrocities on Scheduled Castes			
O. 6,06.04			
R. 67.59	6,73.63	6,73.63	...

Augmentation of provision was the net effect of an increase of ₹3,70.61 lakh and decrease of ₹ 3,03.02 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2017).

3.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. 14,80.97			
R. 12,70.80	27,51.77	27,50.77	(-)1.00

Augmentation of provision was the net effect of an increase of ₹14,13.06 lakh and decrease of ₹1,42.26 lakh. While specific reasons for increase in provision have not been intimated, decrease of ₹75.45 lakh out of total reduction of ₹1,42.26 lakh, was stated to be due to (a) non-starting of works for want of administrative orders, (b) non-hiring of private vehicles and (c) reduction in AMC/POL charges. Specific reasons for the remaining decrease of ₹66.81 lakh as well as final saving have not been intimated (September 2017).

**CAPITAL**

Saving occurred mainly under:

<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>	
<b>01 Welfare of Scheduled Castes</b>	

**MH 277 Education**

1.SH(32) Integrated Residential Schools			
O. 25,00.00			
R. (-)19,55.18	5,44.82	5,44.82	...

**GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
2.SH(34) Construction of Buildings for Residential School Complex			
O. 2,99,84.30			
R. (-)1,46,15.75	1,53,68.55	1,53,68.55	...

Reduction in provision under items (1) and (2) was stated to be due to non-starting of works for want of administrative orders.

3.SH(74) Buildings			
O. 2,10,00.00			
R. (-)1,74,72.44	35,27.56	35,27.56	...

Out of the total reduction, decrease of ₹99,72.44 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹75,00.00 lakh have not been intimated (September 2017).

**MH 800 Other Expenditure**

4.SH(06) Construction of Community Halls under Promotion of Inter Caste Marriages and Erection of Ambedkar statues			
O. 3,30.00			
R. (-)3,26.75	3.25	3.25	...

Specific reasons for decrease in provision have not been intimated (September 2017).



**GRANT No.XXII TRIBAL WELFARE (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
Original: 14,11,36,47			
Supplementary: 44,47,00	14,55,83,47	11,56,93,69	(-)2,98,89,78
Amount surrendered during the year (March 2017)			2,98,89,80
<b>CAPITAL</b>			
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
	1,52,00,26	62,91,70	(-)89,08,56
Amount surrendered during the year (March 2017)			89,08,57

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹44,47.00 lakh obtained in March 2017 proved unnecessary.

(ii) Saving occurred mainly under:

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<b>02 Welfare of Scheduled Tribes</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(01) Headquarters Office			
O. 7,78.79			
R. (-)2,40.76	5,38.03	5,38.03	...
Reduction in provision was the net effect of decrease of ₹2,68.05 lakh and an increase of ₹27.29 lakh. Out of total reduction in provision, decrease of ₹46.44 lakh was stated to be mainly due to (i) non-starting of works for want of administrative orders, (ii) non-hiring of private vehicles by the department and (iii) reduction in AMC/POL charges. Specific reasons for the remaining decrease of ₹2,21.61 lakh as well as increase of ₹27.29 lakh have not been intimated (September 2017).			
2.SH(03) District Offices			
O. 19,83.76			
R. (-)2,05.67	17,78.09	17,78.09	...
Reduction in provision was the net effect of decrease of ₹2,22.80 lakh and an increase of ₹17.13 lakh. Reasons for decrease of ₹1,89.19 lakh was stated to be due to (i) non-filling up of vacancies and (ii) non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹ 33.61 lakh as well as increase of ₹17.13 lakh have not been intimated (September 2017).			
3.SH(05) Engineering Establishment, District Offices			
O. 16,60.11			
R. (-)3,10.63	13,49.48	13,49.49	(+)0.01
Reduction in provision was the net effect of ₹3,23.61 lakh and an increase of ₹12.98 lakh. Specific reasons for the decrease as well as increase in provision have not been intimated (September 2017).			
4.SH(07) Support to TCR&TI			
O. 1,00.00			
R. (-)52.79	47.21	47.21	...

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<p>Reduction in provision was the net effect of decrease of ₹73.31 lakh and an increase of ₹20.52 lakh. Out of total reduction, decrease of ₹20.52 lakh was stated to be due to non-filling up of vacancies. Specific reasons for the remaining decrease of ₹52.79 lakh as well increase of ₹20.52 lakh have not been intimated (September 2017).</p>			
<b>MH 102 Economic Development</b>			
5.SH(09) Tribal Sub Plan			
O. 50,00.00			
R. (-)34,00.00	16,00.00	16,00.00	...
6.SH(10) Grants under Proviso Art.275(1)			
O. 81,16.00			
R. (-)41,16.00	40,00.00	40,00.00	...
7.SH(16) Conservation Cum Development Programme			
O. 30,00.00			
R. (-)22,50.00	7,50.00	7,50.00	...

Specific reasons for decrease in provision under items (5) to (7) have not been intimated (September 2017).

**MH 190 Assistance to Public Sector and Other Undertakings**

8.SH(04) Financial Assistance to Girijan Co-operative Corporation			
O. 7,92.40			
R. (-)7,92.40	...	...	...

Reduction in provision was the net effect of decrease of ₹11,92.40 lakh and an increase of ₹40.00 lakh. Specific reasons for surrender of entire provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 277 Education</b>			
9.SH(05) Educational Institutions			
O. 5,16,33.67			
R. (-)80,84.98	4,35,48.69	4,35,48.71	(+)0.02

Reduction in provision was the net effect of decrease of ₹84,77.82 lakh and an increase of ₹3,92.84 lakh. Out of total reduction in provision, decrease of ₹8,28.78 lakh was stated to be due to (i) non-starting of works for want of administrative orders (ii) late receipt of orders for further continuation of contract employees and (iii) non-receipt of requisition from unit offices. Specific reasons for the remaining decrease of ₹76,49.04 lakh and increase of ₹2,18.90 lakh have not been intimated (September 2017).

10.SH(07) Tuition Fee			
O. 65,00.00			
S. 44,45.00			
R. (-)16,55.30	92,89.70	92,89.70	...

Reduction in provision was stated to be due to non-receipt of requisition from unit offices.

Similar saving occurred during the year 2015-16.

11.SH(08) Post Matric Scholarships			
O. 55,00.00			
R. (-)34,16.13	20,83.87	20,83.87	...

Out of total reduction in provision, decrease of ₹25,66.13 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for the remaining decrease of ₹8,50.00 lakh have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

12.SH(10) Pre Matric Scholarships			
O. 1,16,17.04			
R. (-)99,84.15	16,32.89	16,32.89	...

Reduction in provision was the net effect of decrease of ₹1,04,34.15 lakh and an increase of ₹4,50.00 lakh. Out of total reduction in provision, decrease of ₹19,15.15 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for the remaining decrease of ₹85,19.00 lakh as well as increase of ₹4,50.00 lakh have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**MH 800 Other Expenditure**

13.SH(14) Forest Rentals			
O. 28,00.00			
R. (-)14,00.00	14,00.00	14,00.00	...

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
Specific reasons for decrease in provision have not been intimated (September 2017).			
14.SH(15) Vanbandhu Kalyana Yojana			
O. 8,46.80			
R. (-)8,46.80	...	...	...

Out of total reduction in provision, decrease of ₹1,46.80 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for the remaining decrease of ₹7,00.00 lakh have not been intimated (September 2017).

15.SH(17) Electrification of ST Households, Pumpsets and to install Transformers in TW Educational Institutions			
O. 20,00.00			
R. (-)15,00.00	5,00.00	5,00.00	...

Reduction in provision was stated to be due non-receipt of requisition for unit offices.

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

**2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

**02 Welfare of Scheduled Tribes**

**MH 102 Economic Development**

1.SH(17) Yuva Kiranalu			
O. 6,50.00			
R. 40,80.00	47,30.00	47,30.00	...

Increase in provision was stated to be due to implementation of placement linked skill up-gradation programme in respect of Scheduled Tribe youth.

2.SH(18) Rejuvenation of Coffee Plantation			
O. 15,64.00			
R. 44,39.00	60,03.00	60,03.00	...

Increase in provision was stated to be due to implementation of Comprehensive coffee development project.

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>CAPITAL</b>			
(i) Saving occurred mainly under:			
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<b>02 Welfare of Scheduled Tribes</b>			
<b>MH 277 Education</b>			
1.SH(21) Drinking Water and Sanitation in TW Educational Institutions			
O. 10,00.00			
R. (-)2,65.51	7,34.49	7,34.49	...
2.SH(32) Integrated Residential Schools			
O. 30,00.00			
R. (-)30,00.00	...	...	...
3.SH(79) Residential Junior Colleges for Girls in Remote Interior Area Development (RIAD) Areas			
O. 5,00.00			
R. (-)4,35.00	65.00	65.00	...
4.SH(83) Educational Infrastructure			
O. 86,00.26			
R. (-)47,02.07	38,98.19	38,98.20	(+) 0.01

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 800 Other Expenditure</b>			
5.SH(76) Construction of Roads under NABARD Programmes			
O. 7,50.00			
R. (-)3,37.92	4,12.08	4,12.08	...
6.SH(77) Construction of Buildings for Integrated Residential Schools			
O. 12,00.00			
R. (-)1,57.67	10,42.33	10,42.33	...

Reduction in provision in respect of items (1) to (6) was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred under items (3) to (5) during the year 2015-16.

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**GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<b>and</b>			
<b>2251 Secretariat - Social Services</b>			
Original: 40,68,19,68			
Supplementary: 6,75,43,00	47,43,62,68	38,44,82,63	(-)8,98,80,05
Amount surrendered during the year (March 2017)			9,04,81,85

**CAPITAL**

<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
Original: 3,61,97,00			
Supplementary: 4,05,00	3,66,02,00	2,72,85,03	(-)93,16,97
Amount surrendered during the year (March 2017)			93,16,97

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision , the supplementary provision of ₹6,75,43.00 lakh obtained in March 2017 proved unnecessary.

(ii) The surrender of ₹9,04,81.85 lakh during the year was in excess of the eventual saving of ₹8,98,80.05 lakh.

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



**GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<b>03 Welfare of Backward Classes</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(01) Headquarters Office			
O. 3,53.11			
R. (-)1,37.54	2,15.57	2,15.60	(+)0.03
Reduction in provision was the net effect of decrease of ₹1,51.80 lakh and an increase of ₹14.26 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).			
2.SH(04) Andhra Pradesh Commission for Backward Classes			
O. 10,07.88			
R. (-)8,28.26	1,79.62	1,79.62	...
Reduction in provision was the net effect of decrease of ₹8,31.54 lakh and an increase of ₹3.28 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).			
Similar saving occurred during the year 2015-16.			
<b>MH 277 Education</b>			
3.SH(05) Post Matric Scholarships			
O. 4,57,60.00			
R. (-)2,30,11.46	2,27,48.54	2,27,48.54	...
Specific reasons for decrease in provision have not been intimated (September 2017).			
Similar saving occurred during the year 2015-16.			
4.SH(07) Government Hostels			
O. 2,82,24.28			
R. (-)82,37.82	1,99,86.46	2,05,88.20	(+)6,01.74

**GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
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Reduction in provision was the net effect of decrease of ₹83,57.41 lakh and an increase of ₹1,19.59 lakh. Out of the total reduction, decrease of ₹77,49.19 lakh was stated to be due to (a) non-starting of works for want of administrative orders, (b) non-filling up of vacant posts and (c) non-receipt of requisition from unit offices. Specific reasons for the remaining decrease of ₹6,08.22 lakh as well as increase of ₹1,19.59 lakh and final excess have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

5.SH(08) Reimbursement of Tuition Fee			
O. 9,93,30.00			
S. 2,03,99.00			
R. (-)2,09,15.60	9,88,13.40	9,88,13.40	...

Reduction in provision was the net effect of decrease of ₹2,79,15.60 lakh and an increase of ₹70,00.00 lakh. While specific reasons for decrease have not been intimated increase in provision was stated to be due to increase in number of students.(September 2017)

6.SH(10) Scheme for Development of (OBC) Other Backward Classes and denotified, Nomadic and Semi-nomadic Tribes			
O. 66,18.00			
R. (-)43,14.18	23,03.82	23,03.82	...

7.SH(20) A.P. Study Circle			
O. 25,00.00			
R. (-)5,60.00	19,40.00	19,40.00	...

Specific reasons for decrease in provision under items (6) and (7) have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

8.SH(24) Reimbursement of Tuition Fee to Economically Backward Classes (EBC) Students			
O. 6,32,50.00			
S. 2,71,44.00			
R. (-)2,71,68.26	6,32,25.74	6,32,25.74	...

**GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure ( ₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<p>Reduction in provision was the net effect of decrease of ₹3,46,86.29 lakh and an increase of ₹75,18.03 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to increase in number of students (September 2017).</p>			
9.SH(34) "NTR Videshi Vidyadharana" for Higher Studies in Overseas Universities			
O. 69,10.64			
R. (-)56,55.24	12,55.40	12,55.40	...

Specific reasons for reduction in provision have not been intimated (September 2017).

**CAPITAL**

(i) As the expenditure fell short of even the original provision , the supplementary provision of ₹4,05.00 lakh obtained in March 2017 proved unnecessary.

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

<b>4225</b>	<b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<b>03</b>	<b>Welfare of Backward Classes</b>			
<b>MH 277</b>	<b>Education</b>			
1.SH(74)	Buildings			
	O. 70,00.00			
	S. 4,05.00			
	R. (-)41,80.67	32,24.33	32,24.33	...

Decrease in provision was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred during the year 2015-16.

**GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
2.SH(77) Construction of Buildings for Mahatma Jyothiba Phule Residential Schools			
O. 20,00.00			
R. (-)20,00.00	...	...	...

Surrender of the entire provision was stated to be due to non-starting of works for want of administrative orders.

**MH 800 Other Expenditure**

3.SH(05) Construction of Community Halls for BCs			
O. 31,50.00			
R. (-)31,36.30	13.70	13.70	...

Reduction in provision was stated to be due to non-starting of works for want of administrative orders.

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**GRANT No.XXIV MINORITY WELFARE (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2075</b>	<b>Miscellaneous General Services</b>		
<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>		
	<b>and</b>		
<b>2251</b>	<b>Secretariat - Social Services</b>		
Original:	6,25,86,84		
Supplementary:	83,66,00	7,09,52,84	6,35,33,37
			(-)74,19,47
Amount surrendered during the year (March 2017)			74,19,47

**CAPITAL**

<b>4225</b>	<b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>	84,70,00	...	(-)84,70,00
Amount surrendered during the year (March 2017)				84,70,00

**NOTES AND COMMENTS**

**REVENUE**

(i) In view of the final saving of ₹ 74,19.46 lakh, the supplementary provision of ₹83,66.00 lakh proved excessive.

**GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
(ii) Saving in original plus supplementary provision occurred mainly under:			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<b>80 General</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(01) Headquarters Office			
O. 2,84.11			
R. (-)2,03.23	80.88	80.89	(+).01
Reduction in provision was the net effect of decrease of ₹2,05.12 lakh and an increase of ₹1.89 lakh. Specific reasons for reduction in provision have not been intimated (September 2017).			
Similar saving occurred during the year 2015-16.			
<b>MH 190 Assistance to Public Sector and Other Undertakings</b>			
2.SH(05) A.P. State Minorities Finance Corporation			
O. 24,00.00			
R. (-)11,96.82	12,03.18	12,03.18	...
<b>MH 800 Other Expenditure</b>			
3.SH(04) Andhra Pradesh Minorities Commission			
O. 75.97			
R. (-)72.16	3.81	3.81	...
4.SH(12) Scholarships to Minority Students			
O. 60,00.00			
R. (-)15,31.33	44,68.67	44,68.67	...

**GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
5.SH(13) Tuition Fee Reimbursement to Minority Students			
O. 1,60,00.00			
S. 75,56.00			
R. (-)32,11.65	2,03,44.35	2,03,44.35	...
6.SH(19) Minority Girls Residential Schools			
O. 5,56.14			
R. (-)5,53.09	3.05	3.06	(+)0.01

Specific reasons for reduction in provision under items (2) to (6) have not been intimated (September 2017).

Similar saving occurred under items (2), (4) and (6) during the year 2015-16.

7.SH(26) Dudekula Muslim Co-operative Society Federation Limited

O. 2,00.00			
R. (-)2,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

8.SH(36) Dulhan

O. 54,77.00			
R. (-)5,66.00	49,11.00	49,11.00	...

Specific reasons for reduction in provision have not been intimated (September 2017).

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

**2225 Welfare of Scheduled Castes,  
Scheduled Tribes, Other  
Backward Classes and Minorities**

**80 General**

**MH 001 Direction and Administration**

**GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
1.SH(03) District Offices			
O.       3,29.69			
R.       54.50	3,84.19	3,84.19	...

Increase in provision was the net effect of increase of ₹91.98 lakh and decrease of ₹37.48 lakh. Specific reasons for increase as well as decrease have not been intimated (September 2017).

**CAPITAL**

**4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

**80 General**

**MH 800 Other Expenditure**

SH (05) Construction of Buildings for Hostels and Residential Schools

O.       84,70.00			
R.       (-)84,70.00	...	...	...

Surrender of the entire provision was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred during the year 2015-16.



**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving (-)</b>
<b>REVENUE</b>			
<b>2235 Social Security and Welfare</b>			
<b>2236 Nutrition and</b>			
<b>2251 Secretariat-Social Services</b>			
Original:	12,71,54,28		
Supplementary:	7,45,53,30	20,17,07,58	14,69,75,01
			(-)5,47,32,57
Amount surrendered during the year (March 2017)			5,47,31,57

**CAPITAL**

<b>4235 Capital Outlay on Social Security and Welfare</b>			
Original:	60,19,25		
Supplementary:	1,46,74,62	2,06,93,87	81,39,95
			(-)1,25,53,92
Amount surrendered during the year (March 2017)			1,21,20,34

**NOTES AND COMMENTS**

**REVENUE**

(i) In view of the final saving of ₹5,47,32.57 lakh, the supplementary provision of ₹7,45,53.30 lakh proved excessive.

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

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
<b>2235 Social Security and Welfare</b>			
<b>02 Social Welfare</b>			
<b>MH 101 Welfare of Handicapped</b>			
1.SH(03) District Offices			
O. 16,03.96			
R. (-)4,42.50	11,61.46	11,60.43	(-)1.03

Reduction in provision was the net effect of decrease of ₹4,51.06 lakh and an increase of ₹8.56 lakh. Out of the total decrease in provision, reasons for decrease of ₹36.45 lakh were stated to be due to (a) non- starting of works for want of administrative orders, (b) late receipt of orders for further continuation of contract employees, (c) postponement of certain training programmes,(d) non-hiring of private vehicles and (e) reduction in AMC/POL charges. Specific reasons for the remaining decrease of ₹4,14.61 lakh as well as increase have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

2.SH(06) Scholarships to Physically Handicapped Students			
O. 87.60			
R. (-)58.21	29.39	29.39	...

Specific reasons for decrease in provision have not been intimated (September 2017).

3.SH(44) Government Residential Schools for Disabled under control of Director for Disabled/Handicapped			
O. 10,60.33			
R. (-)1,95.88	8,64.45	8,64.44	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,95.90 lakh and an increase of ₹0.02 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

4.SH(55) Scholarships to Post Matric Handicapped Students			
O. 1,78.80			
R. (-)64.26	1,14.54	1,14.54	...

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
5.SH(56) Economic Rehabilitation and discretionary grants			
O. 7,26.00			
R. (-)3,89.13	3,36.87	3,36.87	...
6.SH(57) Marriage Incentive Awards and Petrol subsidy			
O. 13,56.24			
R. (-)5,47.68	8,08.56	8,08.56	...

Specific reasons for decrease in provision under items (4) to (6) have not been intimated (September 2017).

Similar saving occurred under item (5) during the year 2015-16.

7.SH(58) Establishment of Study Circles for Differently Abled Students			
O. 1,35.02			
R. (-)1,35.02	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

8.SH(59) Establishment of Homes for Blind			
O. 1,46.60			
R. (-)1,43.61	2.99	2.99	...

Specific reasons for decrease in provision have not been intimated (September 2017).

**MH 102 Child Welfare**

9.SH(07) Integrated Child Protection Scheme (ICPS)			
O. 4,00.65			
R. (-)1,99.05	2,01.60	2,01.60	...

Out of the total reduction, decrease of ₹43.60 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹1,55.45 lakh have not been intimated (September 2017).

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
10.SH(08) Beti Bachao Beti Padhao (BBBP)			
O. 51.22			
R. (-)51.22	...	....	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

11.SH(09) Integrated Child Development Services Schemes			
O. 5,80,58.36			
S. 1,88,52.73			
R. (-)2,43,76.81	5,25,34.28	5,25,34.29	(+)0.01

Reduction in provision was the net effect of decrease of ₹3,63,71.68 lakh and an increase of ₹1,19,94.87 lakh. Out of the total reduction, decrease of ₹24,32.83 lakh was stated to be due to (a) late receipt of orders for further continuation of contract employees, (b) non-filling up of vacancies, (c) non-hiring of private vehicles and (d) reduction of AMC/POL charges. Specific reasons for the remaining decrease of ₹3,39,38.85 lakh as well as increase of ₹1,19,94.87 lakh have not been intimated (September 2017).

12.SH(10) Services for Children in need of care and protection			
O. 15,76.04			
R. (-)6,80.64	8,95.40	8,95.41	(+)0.01

Reduction in provision was the net effect of decrease of ₹6,83.63 lakh and an increase of ₹2.99 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

13.SH(11) Training Programmes Under Intergrated Child Development Services (ICDS) Scheme			
O. 4,00.00			
S. 8,26.52			
R. (-)4,75.25	7,51.27	7,51.27	...

Specific reasons for decrease in provision have not been intimated (September 2017).

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
14.SH(13) IDA Assisted IVth Project (ISSNIP)			
O. 10,00.00			
S. 38,25.72			
R. (-)40,46.08	7,79.64	7,79.65	(+)0.01

Reduction in provision was the net effect of decrease of ₹41,85.41 lakh and an increase of ₹1,39.33 lakh. Out of the total reduction, decrease of ₹2,69.90 lakh was stated to be due to (a) late receipt of orders for further continuation of contract employees and (b) non-hiring of private vehicles. Specific reasons for the remaining decrease of ₹39,15.51 lakh as well as increase of ₹1,39.33 lakh have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

15.SH(15) Girl Child Protection Scheme			
O. 13,00.00			
R. (-)6,50.00	6,50.00	6,50.00	...

Specific reasons for decrease in provision have not been intimated (September 2017).

16.SH(25) A.P State Commission for Protection of Child Rights			
O. 50.00			
R. (-)50.00	...	...	...

Out of the surrender of the entire provision, surrender of ₹21.72 lakh was stated to be due to (a) late receipt of orders for further continuation of contract employees and (b) non-hiring of private vehicles. Specific reasons for the remaining surrender of ₹28.28 lakh have not been intimated (September 2017).

17.SH(70) Maa Inti Mahalakshmi			
O. 7,75.00			
R. (-)7,75.00	...	...	...

**MH 103 Women's Welfare**

18.SH(04) Universalisation of Women Helpline			
O. 68.16			
R. (-)68.16	...	...	...

Specific reasons for surrender of the entire provision under items (17) and (18) have not been intimated.

Similar saving occurred under item (17) during the year 2015-16.

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
19.SH(06) Women's Welfare Centres			
O. 8,91.77			
R. (-)1,88.43	7,03.34	7,03.34	...

Reduction in provision was the net effect of decrease of ₹2,04.92 lakh and an increase of ₹16.49 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

20.SH(07) National Mission for Empowerment of Women (NMEW)			
O. 1,10.91			
R. (-)78.39	32.52	32.52	...

Specific reasons for decrease in provision have not been intimated (September 2017).

21.SH(16) Schemes for setting up of Women's Training Centres/Institution for Rehabilitation of Women-in-Distress			
O. 3,00.00			
R. (-)1,01.07	1,98.93	1,98.93	...

Out of the total reduction, decrease of ₹36.65 lakh was stated to be due to late receipt of orders for further continuation of contract employees. Specific reasons for the remaining decrease of ₹64.42 lakh have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

22.SH(23) Assistance to A.P. Women's Co-operative Finance Corporation			
O. 4,00.00			
R. (-)1,00.00	3,00.00	3,00.00	...

Specific reasons for decrease in provision have not been intimated (September 2017).

**MH 106 Correctional Services**

23.SH(01) Headquarters Office			
O. 1,49.33			
R. (-)58.21	91.12	91.12	...

Reduction in provision was the net effect of decrease of ₹62.73 lakh and an increase of ₹4.52 lakh. Out of the total reduction, decrease of ₹8.49 lakh was stated to be due to (a) late receipt of orders for further continuation of contract employees, (b) postponement of certain training programmes and (c) reduction in AMC/POL charges. Specific reasons for the remaining decrease of ₹54.24 lakh as well as increase of ₹4.52 lakh have not been intimated (September 2017).

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
24.SH(04) Certified Schools and Homes			
O. 14,95.29			
R. (-)1,81.70	13,13.59	13,13.59	...

Reduction in provision was the net effect of decrease of ₹2,58.66 lakh and an increase of ₹76.96 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

Excess occurred during the year 2015-16.

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

25.SH(06) Girl Child Protection Scheme

O. 10,00.00			
R. (-)2,50.00	7,50.00	7,50.00	...

Specific reasons for decrease in provision have not been intimated (September 2017).

26.SH(70) Maa Inti Mahalakshmi

O. 6,20.00			
R. (-)6,20.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**MH 796 Tribal Area Sub-Plan**

27.SH(18) Girl Child Protection Scheme

O. 2,00.00			
R. (-)50.00	1,50.00	1,50.00	...

Specific reasons for decrease in provision have not been intimated (September 2017).

28.SH(70) Maa Inti Mahalakshmi

O. 1,45.50			
R. (-)1,45.50	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2236 Nutrition</b>			
<b>02 Distribution of Nutritious Food and Beverages</b>			
<b>MH 101 Special Nutrition Programmes</b>			
29.SH(04) Nutrition Programme			
O. 67,06.00			
S. 3,17,36.45			
R. (-)56,54.35	3,27,88.10	3,27,88.10	...
30.SH(06) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)			
O. 6,04.45			
S. 17,25.31			
R. (-)16,41.03	6,88.73	6,88.73	...
31.SH(07) Anna Amrutha Hastham			
O. 27,04.70			
R. (-)9,49.30	17,55.40	17,55.40	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
32.SH(08) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)			
S. 5,47.28			
R. (-)1,92.91	3,54.37	3,54.38	(+)0.01
<b>MH 796 Tribal Area Sub-Plan</b>			
33.SH(04) Nutrition Programme			
O. 16,00.00			
S. 1,30,14.88			
R. (-)91,40.81	54,74.07	54,74.07	...



**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
34.SH(07) Anna Amrutha Hastham			
O. 14,00.00			
R. (-)3,46.34	10,53.66	10,53.66	...
35.SH(09) Gorumuddalu Scheme			
O. 20,00.00			
R. (-)5,64.88	14,35.12	14,35.12	...

Specific reasons for decrease in provision under items (29) to (35) have not been intimated (September 2017).

Similar saving occurred under items (29) to (31) and (34) during the year 2015-16.

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

**2235 Social Security and Welfare**

**60 Other Social Security and Welfare programmes**

**MH 800 Other Expenditure**

1.SH(09) Scheme for Implementation of Persons with Disabilities Act,1995			
R. 73.94	73.94	73.94	...

Provision of funds by way of re-appropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under para 17.6.1(c) of Andhra Pradesh Budget Manual.

Specific reasons for provision of funds by way of reappropriation have not been intimated (September 2017).

**CAPITAL**

(i) In view of the final saving of ₹1,25,53.92 lakh, the supplementary provision of ₹1,46,74.62 lakh proved excessive.

(ii) Out of the saving of ₹1,25,53.92 lakh, only ₹1,21,20.34 lakh was surrendered during the year.

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

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4235 Capital Outlay on Social Security and Welfare</b>			
<b>02 Social Welfare</b>			
<b>MH 101 Welfare of Handicapped</b>			
1.SH(04) Investments in A.P.Vikalangula Co-operative Corporation	1,10.00	55.00	(-)55.00
2.SH(05) Construction of Buildings/Hostels/Schools/Homes for Handicapped Persons	4,90.00	1,11.41	(-)3,78.59
Reasons for final saving under items (1) and (2) have not been intimated (September 2017)			
Similar saving occurred under item (2) during the year 2015-16.			
<b>MH 102 Child Welfare</b>			
3.SH(04) Construction of Buildings for Anganwadi Centres			
O.	10,00.00		
S.	15,02.25		
R.	(-)8,09.16	16,93.09	16,93.09
			...
4.SH(06) Construction of Buildings for Children Homes under ICPS			
O.	99.35		
R.	(-)55.74	43.61	43.61
			...
5.SH(08) Construction of AWC buildings under MGNREGA			
S.	78,84.00		
R.	(-)75,97.08	2,86.92	2,86.92
			...
6.SH(09) Integrated Child Development Service (ICDS)			
O.	20,00.00		
S.	26,49.53		
R.	(-)16,63.86	29,85.67	29,85.67
			...

Decrease in provision under items (3) to (6) was stated to be due to non-starting of works for want of administrative orders.

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Concl.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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Similar saving occurred under item (3) during the year 2015-16.

**MH 106 Correctional Services**

7.SH(74) Buildings

O.	3,19.90		
R.	(-)3,19.90	...	...

Surrender of the entire provision was stated to be due to non-starting of works for want of administrative orders.

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

8.SH(04) Construction of Buildings for AWCs

S.	11,50.00		
R.	(-)8,63.48	2,86.52	2,86.52

**MH 796 Tribal Area Sub-Plan**

9.SH(04) Construction of Buildings for Anganwadi Centres

O.	10,00.00		
S.	3,50.00		
R.	(-)8,10.22	5,39.78	5,39.78

Reduction in provision under items (8) and (9) was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred under items (8) and (9) during the year 2015-16.

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**GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS(ALL VOTED)**

<b>Section and Major Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2250 Other Social Services</b>			
Original:	1,30,13,33		
Supplementary:	50,10,00	1,80,23,33	1,76,48,47
			(-)3,74,86
Amount surrendered during the year(March 2017)			3,74,89

**GENERAL**

**RELIGIOUS AND CHARITABLE ENDOWMENTS FUND:**

The expenditure of ₹61,48.48 lakh in the grant pertains to Administration of Religious and Charitable Endowments and the same has been adjusted to the Fund (MH 8235-103 Religious and Charitable Endowments Fund) before closure of the accounts for the year. The Fund is made up of contributions collected from various religious institutions.

The closing balance in the Fund at the end of the year is ₹97,85.78 lakh.

An account of the transaction of the fund is given in Statement 21 of the Finance Accounts 2016-17.

**GRANT No.XXVII AGRICULTURE (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2401</b>	<b>Crop Husbandry</b>		
<b>2402</b>	<b>Soil and Water Conservation</b>		
<b>2408</b>	<b>Food Storage and Warehousing</b>		
<b>2415</b>	<b>Agricultural Research and Education</b>		
<b>2435</b>	<b>Other Agricultural Programmes</b>		
<b>2851</b>	<b>Village and Small Industries</b>		
	<b>and</b>		
<b>3451</b>	<b>Secretariat - Economic Services</b>		
Original	66,56,46,78		
Supplementary:	8,19,16,19	74,75,62,97	65,15,43,75
			(-9,60,19,22)
			Amount surrendered during the year (March 2017)
			11,97,81,07
<b>CAPITAL</b>			
<b>4401</b>	<b>Capital Outlay on Crop Husbandry</b>		
<b>4435</b>	<b>Capital Outlay on Other Agricultural Programmes</b>		
	<b>and</b>		
<b>4851</b>	<b>Capital Outlay on Village and Small Industries</b>		
Original:	48,95,20		
Supplementary:	45,00,00	93,95,20	85,91,93
			(-8,03,27)
			Amount surrendered during the year (March 2017)
			1,77,06

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
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**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹8,19,16.19 lakh obtained in March 2017 proved unnecessary and surrender of ₹11,97,81.07 lakh in March 2017 was injudicious.

(ii) The surrender of ₹11,97,81.07 lakh during the year was in excess of the eventual saving of ₹9,60,19.22 lakh.

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

**2401 Crop Husbandry**

**MH 001 Direction and Administration**

**1.SH(01) Headquarters Office**

O.	18,34.40			
R.	(-)2,19.92	16,14.48	16,14.47	(-)0.01

Reduction in provision was the net effect of decrease of ₹3,00.95 lakh and an increase of ₹81.03 lakh. Specific reasons for the decrease as well as the increase have not been intimated (September 2017).

**2.SH(03) District Offices**

O.	2,86,86.11			
S.	36.00			
R.	(-)44,42.99	2,42,79.12	2,42,79.14	(+)0.02

Reduction in provision was the net effect of decrease of ₹45,36.72 lakh and an increase of ₹93.73 lakh. Out of the total reduction, decrease of ₹10.34 lakh was stated to be mainly due to reduction in AMC/POL charges. Specific reasons for the remaining decrease of ₹45,26.38 lakh as well as the increase of ₹93.73 lakh have not been intimated (September 2017).

**MH 103 Seeds**

**3.SH(09) Supply of Seeds to Farmers**

O.	1,60,00.00			
S.	1,00,00.00			
R.	(-)1,00,00.00	1,60,00.00	1,60,00.00	...

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
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Provision of funds to the tune of ₹1,00,00.00 lakh by way of supplementary grants obtained was made towards supply of seeds. However, specific reasons for non-utilisation of the entire supplementary provision have not been intimated (September 2017).

**MH 105 Manures and Fertilizers**

4.SH(07) Integrated Nutrient Mangement

O.	62,59.50			
R.	(-)30,27.84	32,31.66	32,31.66	...

Out of the total reduction, decrease of ₹1,13.65 lakh was stated to be due to late receipt of orders for further continuation of contract employees. Specific reasons for the remaining decrease of ₹29,14.19 lakh have not been intimated (September 2017).

**MH 109 Extension and Farmers' Training**

5.SH(11) Extension

O.	50,36.64			
R.	(-)15,74.58	34,62.06	34,62.07	(+)0.01

Reduction in provision was the net effect of decrease of ₹18,74.58 lakh and an increase of ₹3,00.00 lakh. Out of the total reduction, decrease of ₹8,97.72 lakh was stated to be due to (a) late receipt of orders for further continuation of contract employees and (b) non-hiring of private vehicles. Increase in provision was stated to be due to publicity expenses. Specific reasons for the remaining decrease of ₹9,76.86 lakh have not been intimated (September 2017).

**MH 110 Crop Insurance**

6.SH(07) Prime Minister Fasal Bima Yojana

O.	1,33,78.40			
S.	1,91,45.60			
R.	(-)1,92,45.60	1,32,78.40	1,32,78.40	...

Provision of funds to the tune of ₹1,92,45.60 lakh by way of supplementary grants obtained in March 2017 was made towards Crop Insurance Premium. However, specific reasons for non-utilisation of the entire supplementary provision have not been intimated (September 2017).

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>MH 113 Agricultural Engineering</b>			
7.SH(08) Farm Mechanization			
O. 1,07,04.11			
R. (-)13,02.11	94,02.00	94,02.00	...
Specific reasons for the decrease in provision have not been intimated (September 2017).			
8.SH(45) Creation of Viable Farm Livelihood by promotion of Organic Farming and Natural Farming in Andhra Pradesh			
O. 3,54.71			
R. (-)3,54.71	...	...	...
Out of the total reduction, decrease of ₹2,80.72 lakh was stated to be due to (a) late receipt of orders for further continuation of contract employees and (b) non-hiring of private vehicles. Specific reasons for the remaining decrease of ₹73.99 lakh have not been intimated (September 2017).			
<b>MH 114 Development of Oil Seeds</b>			
9.SH(08) National Oil Seed and Oil Palm Mission (Oil Seeds)			
O. 18,31.67			
R. (-)5,82.39	12,49.28	12,49.28	...
10.SH(10) National Oil Seed and Oil Palm Mission (Oil Palm)			
O. 42,73.35			
R. (-)33,49.92	9,23.43	9,23.43	...
<b>MH 115 Scheme of Small/Marginal farmers and agricultural labour</b>			
11.SH(05) Drought Proofing			
O. 50,00.00			
R. (-)50,00.00	...	...	...

Specific reasons for the decrease in provision under items (9) and (10) and surrender of the entire provision under item (11) have not been intimated (September 2017).



**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 119 Horticulture and Vegetable Crops</b>			
12.SH(01) Headquarters Office			
O. 5,39.32			
S. 15.00			
R. (-)1,52.01	4,02.31	4,02.33	(+)0.02
Reduction in provision was the net effect of decrease of ₹1,64.53 lakh and an increase of ₹12.52 lakh. Specific reasons for the decrease as well as increase have not been intimated (September 2017).			
13.SH(07) National Horticulture Mission			
O. 73,94.77			
R. (-)36,60.27	37,34.50	37,34.50	...
14.SH(57) Promotion of Horticulture Activities			
O. 79,12.12			
R. (-)17,81.21	61,30.91	61,30.91	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
15.SH(04) Integrated Nutrient Management			
O. 13,28.80			
R. (-)3,23.27	10,05.53	10,05.53	...
16.SH(10) National Oil Seed and Oil Palm Mission (Oil Palm)			
O. 9,42.02			
R. (-)8,33.77	1,08.25	1,08.25	...
17.SH(22) National Horticulture Mission			
O. 16,30.12			
R. (-)7,12.14	9,17.98	9,17.98	...

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
18.SH(25) Promotion of Horticulture Activities			
O. 17,44.37			
R. (-)13,97.40	3,46.97	9,84.97	(+)6,38.00
Specific reasons for the decrease in provision under items (13) to (18) have not been intimated (September 2017).			
19.SH(35) National Food Security Mission			
O. 11,99.70			
R. (-)1,21.72	10,77.98	10,77.98	...
Reduction in provision was the net effect of decrease of ₹1,30.59 lakh and an increase of ₹8.87 lakh. Specific reasons for the decrease as well as increase have not been intimated (September 2017).			
20.SH(37) National Mission on Agricultural Extension & Technology			
O. 8,61.93			
R. (-)79.48	7,82.45	7,62.45	(-)20.00
Reduction in provision was the net effect of decrease of ₹1,93.09 lakh and an increase of ₹1,13.61 lakh. Specific reasons for the decrease as well as increase and the final saving have not been intimated (September 2017).			
21.SH(38) Polampilusthondi & Chandranna Rythu Kshetralu			
O. 2,99.00			
R. (-)1,52.17	1,46.83	1,66.83	(+)20.00
Specific reasons for the decrease in provision and the final excess have not been intimated (September 2017).			
22.SH(41) Paramparagat Krishi Vikas Yojana			
O. 4,86.10			
R. (-)4,86.10	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (September 2017).			

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
23.SH(45) Creation of Viable Farm Livelihood by promotion of Organic Farming and Natural Farming in Andhra Pradesh			
O. 33,74.06			
R. (-)33,74.06	...	...	...

Out of the total reduction, decrease of ₹53.35 lakh was stated to be due to late receipt of orders for further continuation of the contract employees. Specific reasons for the remaining decrease of ₹33,20.71 lakh have not been intimated (September 2017).

24.SH(66) Prime Minister Fasal Bima Yojana			
O. 1,71,23.14			
S. 40,17.60			
R. (-)1,83,54.34	27,86.40	27,86.40	...

Specific reasons for the decrease in provision have not been intimated (September 2017).

**MH 796 Tribal Area Sub-Plan**

25.SH(09) Creation of Viable Farm Livelihood by promotion of Organic Farming and Natural Farming in Andhra Pradesh			
O. 3,53.25			
R. (-)3,53.25	...	...	...

Out of the surrender of the entire provision, decrease of ₹16.53 lakh was stated to be due to late receipt of orders for further continuation of the contract employees. Specific reasons for the remaining decrease of ₹3,36.72 lakh have not been intimated (September 2017).

26.SH(19) Promotion of Horticulture Activities			
O. 5,43.51			
R. (-)1,68.88	3,74.63	3,74.63	...

27.SH(32) Polampilusthondi & Chandranna Rythu Kshetralu			
O. 93.50			
R. (-)54.29	39.21	39.21	...

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
28.SH(41) Paramparagat Krishi Vikas Yojana			
O. 1,75.70			
R. (-)1,75.70	...	...	...
29.SH(42) National Oil Seed and Oil Palm Mission (Oil Palm)			
O. 2,93.63			
R. (-)2,24.03	69.60	69.60	...
30.SH(60) Integrated Nutrient Management			
O. 4,11.70			
R. (-)1,04.50	3,07.20	3,07.20	...
31.SH(61) Farm Mechanization			
O. 10,26.40			
R. (-)1,44.10	8,82.30	8,82.30	...
Specific reasons for decrease in provision under items (26), (27), (29) to (31) and surrender of the entire provision under item (28) have not been intimated (September 2017).			
32.SH(64) Extension			
O. 3,46.72			
R. (-)88.80	2,57.92	2,57.92	...
Out of the total reduction, decrease of ₹73.09 lakh was stated to be due to late receipt of orders for further continuation of the contract employees. Specific reasons for the remaining decrease of ₹15.71 lakh have not been intimated (September 2017).			
33.SH(66) Prime Minister Fasal Bima Yojana			
O. 38,98.46			
S. 16,36.80			
R. (-)44,00.06	11,35.20	11,35.20	...

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>MH 800 Other Expenditure</b>			
34.SH(06) National Food Security Mission			
O. 54,43.80			
R. (-)7,64.05	46,79.75	46,79.75	...
Specific reasons for the decrease in provision under items (33) and (34) have not been intimated (September 2017).			
35.SH(09) National Mission on Agricultural Extension & Technology			
O. 43,03.50			
S. 51,79.01			
R. (-)60,00.51	34,82.00	34,82.00	...
Reduction in provision was the net effect of decrease of ₹60,02.03 lakh and an increase of ₹1.52 lakh. Specific reasons for the decrease as well as increase have not been intimated (September 2017).			
36.SH(10) Polam Badi			
O. 1,24.12			
R. (-)59.67	64.45	64.44	(-)0.01
37.SH(32) Polampilusthondi & Chandranna Rythu Kshetralu			
O. 13,57.50			
R. (-)8,03.65	5,53.85	5,53.85	...
38.SH(41) Paramparagat Krishi Vikas Yojana			
O. 22,66.50			
R. (-)22,66.50	...	...	...

Specific reasons for the decrease in provision under items (36), (37) and surrender of entire provision under item (38) have not been intimated (September 2017).

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2402 Soil and Water Conservation</b>			
<b>MH 101 Soil Survey and Testing</b>			
39.SH(04) Soil Survey and Testing			
O. 10,53.17			
R. (-)1,15.98	9,37.19	9,37.17	(-)0.02

Reduction in provision was the net effect of decrease of ₹1,33.99 lakh and an increase of ₹18.01 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

**MH 102 Soil Conservation**

40.SH(05) Soil Conservation Scheme in Other Areas			
O. 19,59.71			
R. (-)3,10.19	16,49.52	16,49.52	...

Reduction in provision was the net effect of decrease of ₹3,12.23 lakh and an increase of ₹2.04 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

**2408 Food Storage and Warehousing**

**02 Storage and Warehousing**

**MH 195 Assistance to Co-operatives**

41.SH(06) Storage, interest and other related costs of fertilizer buffers			
O. 64,50.00			
R. (-)22,25.00	42,25.00	42,25.00	...

Specific reasons for decrease in provision have not been intimated (September 2017).

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2435 Other Agricultural Programmes</b>			
<b>01 Marketing and quality control</b>			
<b>MH 001 Direction and Administration</b>			
42.SH(01) Headquarters Office			
O. 3,66.46			
R. (-)1,48.40	2,18.06	2,18.05	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,48.62 lakh and an increase of ₹0.22 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

43.SH(03) District Offices			
O. 13,16.15			
R. (-)6,70.10	6,46.05	6,46.05	...

Reduction in provision was the net effect of decrease of ₹6,70.36 lakh and an increase of ₹0.26 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

<b>2851 Village and Small Industries</b>			
<b>MH 107 Sericulture Industries</b>			
44.SH(03) District Offices			
O. 1,18,86.03			
R. (-)37,28.39	81,57.64	81,57.63	(-)0.01

Reduction in provision was the net effect of decrease of ₹37,35.83 lakh and an increase of ₹7.44 lakh. Out of the total reduction, decrease of ₹30,48.95 lakh was stated to be mainly due to non-filling up of vacancies. Specific reasons for the remaining decrease of ₹6,86.88 lakh as well as increase of ₹7.44 lakh have not been intimated (September 2017).

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
45.SH(08) Implementation of Catalytic Development programme under Sericulture			
S. 8,16.39			
R. (-)98.69	7,17.70	7,17.70	...

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

46.SH(14) Development of Sericulture Industries for the benefit of Scheduled Castes			
O. 2,00.00			
S. 3,89.00			
R. (-)3,11.05	2,77.95	2,77.95	...

Specific reasons for the decrease in provision under items (45) and (46) have not been intimated (September 2017).

**3451 Secretariat-Economic Services**

**MH 090 Secretariat**

47.SH(18) Agriculture and Co-operation Department			
O. 6,29.70			
R. (-)1,62.73	4,66.97	4,66.98	(+)0.01

Reduction in provision was the net effect of decrease of ₹2,12.03 lakh and an increase of ₹49.30 lakh. Specific reasons for the decrease as well as increase have not been intimated (September 2017).

48.SH(35) Agriculture Marketing & Co-operation, Secretariat Department			
O. 2,49.36			
R. (-)2,42.82	6.54	6.54	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).



**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2401 Crop Husbandry</b>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
1.SH(11) Pradhana Mantri Krishi Sinchayi Yojana			
O. 57,91.82			
R. (-)4,04.30	53,87.52	71,40.00	(+)17,52.48
Specific reasons for decrease in provision as well as the final excess have not been intimated (September 2017).			
2.SH(27) Rashtriya Krushi Vikasa Yojana (RKVY)			
O. 39,93.50			
S. 13,11.69			
R. 23,50.32	76,55.51	63,43.82	(-)13,11.69
3.SH(34) National Mission for Sustainable Agriculture (NMSA)			
O. 5,91.95			
R. 7,28.82	13,20.77	13,20.77	...
<b>MH 796 Tribal Area Sub-Plan</b>			
4.SH(10) Rashtriya Krushi Vikasa Yojana (RKVY)			
O. 12,37.50			
R. 7,39.84	19,77.34	19,77.34	...

Specific reasons for increase in provision under items (2) to (4) and the final saving under item (2) have not been intimated (September 2017).

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
5.SH(11) Pradhana Mantri Krishi Sinchayi Yojana	19,21.07	29,40.00	(+)10,18.93

Specific reasons for the final excess have not been intimated (September 2017).

6.SH(34) National Mission for Sustainable Agriculture (NMSA)			
O.	2,75.60		
R.	3,21.29	5,96.89	5,96.89
			...

7.SH(35) National Food Security Mission			
O.	3,72.70		
R.	1,81.03	5,53.73	5,53.73
			...

Specific reasons for increase in provision under items (6) and (7) have not been intimated (September 2017).

8.SH(38) National Oil Seed and Oil Palm Mission (Oil Seeds)			
O.	1,25.86		
R.	26.69	1,52.55	1,94.47
			(+)41.92

Augmentation in provision was the net effect of an increase of ₹40.00 lakh and a decrease of ₹13.31 lakh. Specific reasons for the increase as well as decrease and the final excess have not been intimated (September 2017).

**MH 800 Other Expenditure**

9.SH(04) National Mission for Sustainable Agriculture (NMSA)			
O.	34,11.95		
R.	24,80.18	58,92.13	58,92.13
			...

Specific reasons for increase in provision have not been intimated (September 2017).

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2851 Village and Small Industries</b>			
<b>MH 797 Transfer to Reserve Fund Deposit Account -Transfer to SDF</b>			
10.SH(04) Transfer to Sericulture Development Fund	...	3,47.31	(+)3,47.31

Specific reasons for incurring of expenditure without provision have not been intimated (September 2017).

**CAPITAL**

(i) In view of the final saving of ₹8,03.27 lakh, the supplementary provision of ₹8,19,16.19 lakh obtained in March 2017 proved excessive.

(ii) Out of the saving of ₹8,03.27 lakh, only ₹1,77.06 lakh was surrendered in March 2017.

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

<b>4435 Capital Outlay on Other Agricultural Programmes</b>			
<b>01 Marketing and Quality Control</b>			
<b>MH 101 Marketing facilities</b>			
SH(74) Construction of Godowns	43,93.95	37,67.75	(-)6,26.20

Specific reasons for the final saving have not been intimated (September 2017).

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2403 Animal Husbandry</b>			
<b>2405 Fisheries</b>			
<b>2415 Agricultural Research and Education</b>			
<b>and</b>			
<b>3451 Secretariat - Economic Services</b>			
Original: 12,46,22,95			
Supplementary: 87,69,26	13,33,92,21	11,68,97,48	(-)1,64,94,73
Amount surrendered during the year (December 2016 20,32,00 January 2017 9,14,50 March 2017 1,35,48,24)			1,64,94,74
<b>CAPITAL</b>			
<b>4403 Capital Outlay on Animal Husbandry</b>			
<b>and</b>			
<b>4405 Capital Outlay on Fisheries</b>			
Original: 95,00,00			
Supplementary: 27,26,02	1,22,26,02	66,75,29	(-)55,50,73
Amount surrendered during the year (November 2016 40,00,00 March 2017 15,50,74)			55,50,74

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
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**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 87,69.26 lakh obtained in March 2017 proved unnecessary and could have been restricted to a token provision, wherever necessary.

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

**2403 Animal Husbandry**

**MH 001 Direction and Administration**

1.SH(01) Headquarters Office

O.	6,57.04			
R.	(-)2,26.31	4,30.73	4,30.74	(+)0.01

Reduction in provision was the net effect of decrease of ₹4,09.82 lakh and an increase of ₹1,83.51 lakh. Out of the total reduction, decrease of ₹2,22.34 lakh was stated to be due to (a) non-starting of works for want of administrative orders and (b) postponement of certain training programmes. Specific reasons for the remaining decrease of ₹1,87.48 lakh as well as increase of ₹1,83.51 lakh have not been intimated (September 2017).

2.SH(03) District Offices

O.	15,45.81			
R.	(-)7,04.29	8,41.52	8,41.52	...

Reduction in provision was the net effect of decrease of ₹7,04.30 lakh and an increase of ₹0.01 lakh. Specific reasons for reduction have not been intimated (September 2017).

3.SH(04) Other Offices

O.	4,50,40.50			
R.	(-)45,05.68	4,05,34.82	4,05,34.82	...

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<p>Reduction in provision was the net effect of decrease of ₹46,76.34 lakh and an increase of ₹1,70.66 lakh. While decrease of ₹1,12.94 lakh was stated to be due to postponement of certain training programmes, increase of ₹1,33.00 lakh was stated to be due to incurring of expenditure on water and electricity charges upto March 2017. Specific reasons for the remaining decrease of ₹45,63.40 lakh and balance increase of ₹37.66 lakh have not been intimated (September 2017).</p>			
<b>MH 101 Veterinary Services and Animal Health</b>			
4.SH(04) Hospitals and Dispensaries			
O. 53,70.71			
R. (-)13,27.23	40,43.48	40,43.49	(+)0.01
<p>Reduction in provision was the net effect of decrease of ₹13,27.65 lakh and an increase of ₹0.42 lakh. Out of the total reduction, decrease of ₹36.19 lakh was stated to be due to (a) non-starting of works for want of administrative orders and (b) late receipt of orders for further continuation of contract employees. Specific reasons for the remaining decrease of ₹12,91.46 lakh have not been intimated (September 2017).</p>			
5.SH(12) Vaccine Production / Purchase / Testing / Diseases Control			
O. 20,00.00			
R. (-)5,16.74	14,83.26	14,83.26	...
<p>Specific reasons for decrease in provision have not been intimated (September 2017).</p>			
<b>MH 102 Cattle and Buffalo Development</b>			
6.SH(05) National Plan for Dairy Development			
O. 1,66.50			
R. (-)1,66.50	...	...	...
<p>Specific reasons for surrender of the entire provision have not been intimated (September 2017).</p>			
7.SH(06) Artificial Insemination Centres			
O. 5,00.00			
R. (-)4,20.71	79.29	79.29	...

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<p>Reduction in provision was the net effect of decrease of ₹6,40.26 lakh and an increase of ₹2,19.55 lakh. While the increase in provision was stated to be due to incurring expenditure on execution of works relating to milk chilling facilities and milk processing and marketing facilities under CASP scheme, specific reasons for the decrease in provision have not been intimated (September 2017).</p>			
<b>MH 789</b>	<b>Special Component Plan for Scheduled Castes</b>		
8.SH(06)	National Livestock Health and Disease Control Programme		
S.	2,05.93		
R.	(-)1,13.64	92.29	92.29 ...
<b>MH 796</b>	<b>Tribal Area Sub-Plan</b>		
9.SH(21)	Integrated Livestock Management		
O.	20,86.00		
R.	(-)9,28.92	11,57.08	11,57.08 ...
<p>Specific reasons for the decrease in provision under items (8) and (9) have not been intimated (September 2017).</p>			
<b>MH 800</b>	<b>Other Expenditure</b>		
10.SH(09)	Implementation of livestock Development Programmes		
O.	20,00.00		
R.	(-)2,31.77	17,68.23	17,68.23 ...
<p>Reduction in provision was the net effect of decrease of ₹4,94.55 lakh and an increase of ₹2,62.78 lakh. Specific reasons for the decrease as well as increase have not been intimated (September 2017).</p>			

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
11.SH(18) Calf Rearing Programme			
O. 10,00.00			
R. (-)2,22.26	7,77.74	7,77.74	...

Reduction in provision was the net effect of decrease of ₹4,00.00 lakh and an increase of ₹1,77.74 lakh. Specific reasons for the decrease as well as increase have not been intimated (September 2017).

**2405 Fisheries****MH 001 Direction and Administration**

## 12.SH(01) Headquarters Office

O. 4,53.41			
R. (-)98.22	3,55.19	3,55.20	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,18.49 lakh and an increase of ₹20.27 lakh. Out of the total reduction, decrease of ₹1.71 lakh was stated to be due to non-hiring of private vehicles. Similarly, out of the total increase, augmentation of ₹0.20 lakh was stated to be due to payment of rewards. Specific reasons for the remaining decrease of ₹1,16.78 lakh as well as balance increase of ₹20.07 lakh have not been intimated (September 2017).

## 13.SH(03) District Offices

O. 40,80.11			
R. (-)7,26.61	33,53.50	33,53.48	(-)0.02

Reduction in provision was the net effect of decrease of ₹7,31.75 lakh and an increase of ₹5.14 lakh. Out of the total reduction, decrease of ₹1.55 lakh was stated to be due to late receipt of orders for further continuation of contract employees. Specific reasons for the remaining decrease of ₹7,30.00 lakh as well as increase of ₹5.14 lakh have not been intimated (September 2017).

**MH 101 Inland Fisheries**

## 14.SH(10) Tungabhadra Fisheries Project

O. 2,07.39			
R. (-)73.26	1,34.13	1,34.14	(+)0.01



**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹89.51 lakh and an increase of ₹16.25 lakh. Out of the total reduction, decrease of ₹51.53 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹37.98 lakh as well as increase of ₹16.25 lakh have not been intimated (September 2017).

**MH 103 Marine Fisheries**

15.SH(08) Fishermen Development  
Rebate on HSD Oil  
(Exclusion of Sales Tax)

O.	12,00.00			
R.	(-)1,76.53	10,23.47	10,23.47	...

Specific reasons for the decrease in provision have not been intimated (September 2017).

**MH 105 Processing, Preservation and Marketing**

16.SH(07) Fisheries Policy

O.	74,14.00			
R.	(-)39,31.44	34,82.56	34,82.56	...

Out of the total reduction, decrease of ₹17,99.44 lakh was stated to be due to late receipt of orders for further continuation of contract employees. Specific reasons for the remaining decrease of ₹21,32.00 lakh have not been intimated (September 2017).

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

17.SH(06) Scheme for relief and welfare  
of fishermen belonging to  
Scheduled Castes

O.	59,31.00			
R.	(-)24,91.43	34,39.57	34,39.57	...

Specific reasons for the decrease in provision have not been intimated (September 2017).

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 800 Other Expenditure</b>			
18.SH(25) Development of Fisheries			
O. 81,68.00			
R. (-)15,70.71	65,97.29	65,97.29	...

Reduction in provision was the net effect of decrease of ₹16,01.70 lakh and an increase of ₹30.99 lakh. Out of the total reduction, decrease of ₹9,14.50 lakh was stated to be due to resumption under Revenue head to release amount under the Capital head towards construction of Fish Landing Centre at Antervedipallipalem, East Godavari District. Specific reasons for the remaining decrease of ₹6,87.20 lakh as well as increase of ₹30.99 lakh have not been intimated (September 2017).

**2415 Agricultural Research and Education**

**03 Animal Husbandry**

**MH 277 Education**

19.SH(04) Assistance to Sri Venkateswara Veterinary University			
O. 1,64,92.05			
S. 15,00.00			
R. (-)19,14.16	1,60,77.89	1,60,77.89	...

Out of the total reduction, decrease of ₹3,00.68 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹16,13.48 lakh have not been intimated (September 2017).

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

**2403 Animal Husbandry**

**MH 107 Fodder and Feed Development**

1.SH(04) Fodder and Feed Development			
O. 70,51.00			
R. 38,54.94	1,09,05.94	1,09,05.94	...

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
Specific reasons for the increase in provision have not been intimated (September 2017).			
<b>2405 Fisheries</b>			
<b>MH 103 Marine Fisheries</b>			
2.SH(14) Scheme for Relief and Welfare of Marine fishermen during the ban period			
O. 24,00.00			
R. 3,58.28	27,58.28	27,58.28	...

Augmentation in provision was the net effect of increase of ₹6,02.40 lakh and decrease of ₹2,44.12 lakh. While the increase was stated to be due to payment of relief to Marine Fishermen during the ban period, specific reasons for the decrease have not been intimated (September 2017).

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹27,26.02 lakh obtained in March 2017 proved unnecessary and could have been restricted to a token provision, wherever necessary.

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

<b>4403 Capital Outlay on Animal Husbandry</b>			
<b>MH 101 Veterinary Services and Animal Health</b>			
1.SH(05) Dairy / Sheep / Poultry Sector in Infrastructure / Processing			
O. 40,00.00			
R. (-)40,00.00	...	...	...

Surrender of the entire provision was stated to be due to non-finalisation of Infrastructure Creation Plan.

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
2.SH(07) Infrastructure support to Field Veterinary Institutions			
O. 35,00.00			
S. 10,00.00			
R. (-)7,27.61	37,72.39	37,72.39	...

Decrease in provision was stated to be due to non-starting of works for want of administrative orders.

**4405 Capital Outlay on Fisheries**

**MH 104 Fishing Harbour and Landing Facilities**

3.SH(05) Upgradation & Strengthening of Fish Seed Farms			
O. 15,00.00			
R. (-)3,14.64	11,85.36	1,85.37	(-)9,99.99

Specific reasons for the decrease in provision have not been intimated (September 2017).

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

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4405 Capital Outlay on Fisheries</b>			
<b>MH 104 Fishing Harbour and Landing Facilities</b>			
SH (04) Landing and Berthing Facilities			
O. 5,00.00			
S. 12,26.02			
R. (-)5,08.49	12,17.53	22,17.53	(+)10,00.00

Out of the total reduction, decrease of ₹2,79.22 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹2,29.27 lakh and reasons for final excess of ₹10,00.00 lakh have not been intimated (September 2017).

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2402</b>	<b>Soil and Water Conservation</b>		
<b>2406</b>	<b>Forestry and Wild Life</b>		
<b>3425</b>	<b>Other Scientific Research</b>		
<b>3435</b>	<b>Ecology and Environment</b>		
	<b>and</b>		
<b>3451</b>	<b>Secretariat-Economic Services</b>		
Original:	3,56,61,38		
Supplementary:	9,02,91	3,65,64,29	3,03,89,56
			(-)61,74,73
Amount surrendered during the year (February 2017	1,00,00		61,74,73
March 2017	60,74,73)		

**CAPITAL**

<b>4406</b>	<b>Capital Outlay on Forestry and Wild Life</b>	65,00	1,40,02	(+)75,02
Amount surrendered during the year				Nil

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 9,02.91 lakh obtained in March 2017 proved unnecessary and could have been restricted to a token provision wherever necessary.

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

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2402 Soil and Water Conservation</b>			
<b>MH 102 Soil Conservation</b>			
1.SH(09) National Afforestation Programme (National Mission for a Green India)			
O. 10,63.02			
R. (-)6,43.89	4,19.13	4,19.12	(-)0.01

Reduction in provision was the net effect of decrease of ₹ 6,74.43 lakh and an increase of ₹ 30.54 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

**MH 796 Tribal Area Sub-Plan**

2.SH(09) National Afforestation Programme (National Mission for a Green India)			
O. 1,79.69			
S. 13.23			
R. (-)1,59.84	33.08	33.08	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹13.23 lakh obtained in March 2017 proved unnecessary.

Specific reasons for reduction in provision have not been intimated (September 2017).

**2406 Forestry and Wild Life**

**01 Forestry**

**MH 001 Direction and Administration**

3.SH(01) Headquarters Office			
O. 17,33.76			
R. (-)4,01.38	13,32.38	13,32.39	(+)0.01

Reduction in provision was the net effect of decrease of ₹4,10.76 lakh and an increase of ₹9.38 lakh. Decrease in provision stated to be mainly due to non-filling up of vacancies and non-starting of works for want of administrative orders. Specific reasons for increase in provision have not been intimated (September 2017).

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
4.SH(03) District Offices			
O. 2,00,79.92			
R. (-)21,43.11	1,79,36.81	1,79,36.81	...

Reduction in provision was the net effect of decrease of ₹24,07.28 lakh and an increase of ₹2,64.17 lakh. Out of the total reduction in provision, decrease of ₹ 21,05.71 lakh was stated to be due to (i) non-filling up of vacancies (ii) non-starting of works for want of administrative orders and (iii) reduction in AMC/POL charges. Out of the total increase in provision, increase of ₹96.55 lakh was stated to be due to filling up of vacant posts. Specific reasons for the remaining decrease of ₹3,01.57 lakh and the remaining increase of ₹1,67.62 lakh have not been intimated (September 2017).

**MH 101 Forest Conservation, Development and Regeneration**

5.SH(06) Intensification of Forest Management			
O. 4,62.50			
S. 32.82			
R. (-)3,45.75	1,49.57	1,49.57	...

Out of the total reduction in provision, decrease of ₹1,06.18 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹2,39.57 lakh have not been intimated (September 2017).

6.SH(15) Sub-Mission on Agro Forestry(SMAF)			
S. 4,02.00			
R. (-)2,91.92	1,10.08	1,10.08	...

Specific reasons for reduction in provision have not been intimated(September 2017)

**MH 102 Social and Farm Forestry**

7.SH(09) Mixed Plantation			
O. 17,27.90			
R. (-)5,14.10	12,13.80	12,13.80	...
8.SH(11) Neeru - Chettu			
O. 23,12.50			
R. (-)8,88.79	14,23.71	14,23.71	...

Reduction in provision in respect of items (7) and (8) was stated to be due to non-starting of works for want of administrative orders.

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



**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
9.SH(15) Sub-Mission on Agro Forestry(SMAF)			
S. 87.00			
R. (-)51.27	35.73	35.73	...

Specific reasons for reduction in provision have not been intimated (September 2017).

**02 Environmental Forestry and Wild Life**

**MH 110 Wild Life Preservation**

10.SH(04) Sanctuaries

O. 16,61.42			
R. (-)2,98.74	13,62.68	13,62.70	(+)0.02

Reduction in provision was the net effect of decrease of ₹3,08.15 lakh and an increase of ₹9.41 lakh. Out of the total reduction in provision, decrease of ₹2,76.63 lakh was stated to be mainly due to non-filling up of vacancies and non-commencement of works for want of administrative orders. Specific reasons for the remaining decrease of ₹31.52 lakh as well as increase in provision have not been intimated (September 2017).

11.SH(05) Integrated Development of  
Wild Life Habitats

O. 1,92.66			
S. 20.00			
R. (-)2,12.66	...	...	...

Specific reasons for surrender of entire provision have not been intimated (September 2017).

12.SH (08) Project Elephant

O. 4,18.68			
R. (-)3,95.96	22.72	22.72	...

Reduction in provision was stated to be due to non-starting of works for want of administrative orders.

**MH 111 Zoological Parks**

13.SH (04) Zoological Parks

O. 2,00.00			
R. (-)59.66	1,40.34	1,40.34	...

Reduction in provision was the net effect of decrease of ₹75.07 lakh and an increase of ₹15.41 lakh. Out of the total reduction in provision, decrease of ₹63.84 lakh was stated to be due to non-starting of works for want of administrative orders. Increase in provision was stated to be due to filling up of vacant posts. Specific reasons for the remaining decrease of ₹11.23 lakh have not been intimated (September 2017).

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
14.SH(06) Development of National Parks and Sanctuaries			
O. 55.50			
S. 2,00.00			
R. (-)2,05.41	50.09	50.09	...

Out of total reduction in provision, decrease of ₹5.41 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹2,00.00 lakh have not been intimated (September 2017).

**3435 Ecology and Environment**

**03 Environmental Research and Ecological Regeneration**

**MH 101 Conservation Programmes**

15.SH(04) Institute of Environment Management

O. 2,50.00			
R. (-)2,50.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (September 2017).

**3451 Secretariat-Economic Services**

**MH 090 Secretariat**

16.SH(20) Environment, Forest, Science and Technology Department

O. 3,30.44			
R. (-)60.29	2,70.15	2,70.14	(-)0.01

Reduction in provision was the net effect of decrease of ₹ 82.31 lakh and an increase of ₹22.02 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
(iii) The above mentioned saving was partly offset by excess as under:			
<b>2406 Forestry and Wild Life</b>			
<b>01 Forestry</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(04) Red Sanders Anti Smuggling Task Force			
O. 6,94.79			
R. 9,88.92	16,83.71	16,83.69	(-)0.02

Augmentation of provision was the net effect of increase of ₹10,04.57 lakh and decrease of ₹ 15.65 lakh. Out of the total increase in provision, increase of ₹ 9,85.73 lakh was stated to be due to filling up vacant posts .Specific reasons for the remaining increase of ₹ 18.84 lakh as well as decrease in provision have not been intimated (September 2017).

**CAPITAL**

(i) The expenditure exceeded the grant by ₹75.02 lakh (₹75,01,831); the excess requires regularisation.

(ii) Excess occurred under:

<b>4406 Capital Outlay on Forestry and Wild Life</b>			
<b>01 Forestry</b>			
<b>MH 101 Forest Conservation, Development and Regeneration</b>			
SH(04) Compensatory Afforestation of Non-Forestry Lands taken under TGP	65.00	1,40.02	(+ )75.02

Specific reasons for incurring expenditure over and above the budget provision have not been intimated (September 2017).

Similar excess occurred during the year 2015-16.

**GRANT No.XXX CO-OPERATION (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2425 Co-operation</b>	1,48,71,31	1,26,24,30	(-)22,47,01
Amount surrendered during the year (March 2017)			22,47,03
<b>CAPITAL</b>			
<b>4425 Capital Outlay on Co-operation</b>	1,96,00	...	(-)1,96,00
Amount surrendered during the year (March 2017)			1,96,00
<b>LOANS</b>			
<b>6425 Loans for Co-operation</b>	2,94,00	...	(-)2,94,00
Amount surrendered during the year (March 2017)			2,94,00

**NOTES AND COMMENTS**

**REVENUE**

Saving occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>2425 Co-operation</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(03) District Offices			
O. 1,27,68.17			
R. (-)15,92.17	1,11,76.00	1,11,76.02	(+ )0.02

**GRANT No.XXX CO-OPERATION (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<p>Reduction in provision was the net effect of decrease of ₹16,20.58 lakh and an increase of ₹28.41 lakh. Out of the total reduction, decrease of ₹2.63 lakh was stated to be due to (a) non-hiring of private vehicles and (b) reduction in AMC/POL charges. Specific reasons for the remaining decrease of ₹16,17.95 lakh as well as increase of ₹28.41 lakh have not been intimated (September 2017).</p>			
2.SH(17) Co-operative Tribunal			
O. 1,40.75			
R. (-)1,28.23	12.52	12.52	...

Out of the total reduction of ₹1,28.23 lakh, decrease of ₹2.56 lakh was stated to be due to non-hiring of private vehicles. Specific reasons for the remaining decrease of ₹1,25.67 lakh have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**MH 003 Training**

3.SH(05) Assistance to State Co-operative Unions for implementation of Training and Education Schemes			
O. 4,77.75			
R. (-)1,25.17	3,52.58	3,52.59	(+)0.01

Specific reasons for decrease in provision have not been intimated (September 2017).

**MH 108 Assistance to other Co-operatives**

4.SH(16) Assistance to Intergrated Co-operative Development Project (50% NCDC)			
O. 2,49.00			
R. (-)2,49.00	...	...	...

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

5.SH(16) Assistance to Intergrated Co-operative Development Project (50% NCDC)			
O. 55.00			
R. (-)55.00	...	...	...

Specific reasons for surrender of entire provision under items (4) and (5) have not been intimated (September 2017).

**GRANT No.XXX COOPERATION (ALL VOTED) (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>CAPITAL</b>			
Saving occurred mainly under:			
<b>4425</b>	<b>Capital Outlay on Co-operation</b>		
<b>MH 108</b>	<b>Investments in Other Co-operatives</b>		
SH.(22)	Investments for Assistance to Integrated Co-operative Development Projects (NCDC) Scheme		
	O. 1,50.00		
	R. (-)1,50.00	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

**LOANS**

Saving occurred mainly under:

<b>6425</b>	<b>Loans for Co-operation</b>		
<b>MH 108</b>	<b>Loans to Other Co-operatives</b>		
SH.(09)	Loan Assistance for Integrated Co-operative Development Projects (NCDC)		
	O. 2,25.00		
	R. (-)2,25.00	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2215</b>	<b>Water Supply and Sanitation</b>		
<b>2235</b>	<b>Social Security and Welfare</b>		
<b>2515</b>	<b>Other Rural Development Programmes</b>		
<b>3054</b>	<b>Roads and Bridges</b>		
<b>3451</b>	<b>Secretariat – Economic Services</b>		
	<b>and</b>		
<b>3604</b>	<b>Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>		
Original:	52,80,69,73		
Supplementary:	59,20,00	53,39,89,73	52,60,13,32
			(-)79,76,41
			2,18,47
			Amount surrendered during the year (March 2017)

**CAPITAL**

<b>4215</b>	<b>Capital Outlay on Water Supply and Sanitation</b>		
	<b>and</b>		
<b>5054</b>	<b>Capital Outlay on Roads and Bridges</b>		
Original:	4,73,19,83		
Supplementary:	1,82,53,38	6,55,73,21	5,42,18,16
			(-)1,13,55,05
			1,11,32,14
			Amount surrendered during the year (March 2017)

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹59,20.00 lakh proved unnecessary.

(ii) Out of the saving of ₹79,76.41 lakh, only ₹2,18.47 lakh was surrendered in March 2017.

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
(iii) Saving in original plus supplementary provision occurred mainly under:			
<b>2215 Water Supply and Sanitation</b>			
<b>01 Water Supply</b>			
<b>MH 196 Assistance to Zilla Parishads</b>			
1.SH(05) Assistance to Panchayat Raj Bodies for maintenance of Comprehensive Piped Water Supply Schemes			
O. 10,87.50			
R. (-)6,86.92	4,00.58	4,00.58	...
2.SH(06) Assistance to Panchayat Raj Bodies towards maintenance of Satya Sai CPWS Schemes in Anantapur			
O. 2,61.00			
R. (-)2,37.08	23.92	23.92	...
3.SH(18) Assistance to Panchayat Raj Bodies towards repairs and maintenance of hand pumps			
O. 4,35.00			
R. (-)2,76.09	1,58.91	1,58.91	...
Specific reasons for decrease in provision under items (1) to (3) have not been intimated (September 2017).			
Similar saving occurred under items (1) and (3) during the year 2015-16.			
<b>2515 Other Rural Development Programmes</b>			
<b>MH 001 Direction and Administration</b>			
4.SH(03) District Panchayat Offices			
O. 35,53.59			
R. (-)5,61.09	29,92.50	29,92.49	(-)0.01



**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<p>Reduction in provision was the net effect of decrease of ₹5,70.90 lakh and an increase of ₹9.81 lakh. Out of the total reduction, decrease of ₹14.48 lakh was stated to be due to (a) non-hiring of private vehicles, (b) reduction in AMC/POL charges and (c) restriction of tours. Specific reasons for the remaining decrease of ₹5,44.61 lakh as well as increase of ₹9.81 lakh have not been intimated (September 2017).</p>			
5.SH(05) Chief Engineer (Panchayat Raj and General)			
O. 20,90.70			
R. (-)4,00.64	16,90.06	16,90.06	...
<p>Reduction in provision was the net effect of decrease of ₹5,27.42 lakh and an increase of ₹1,26.78 lakh. Out of the total reduction, decrease of ₹7.79 lakh was stated to be due to (a) late receipt of orders for further continuation of contract employees, (b) reduction in AMC/POL charges and (c) restriction of tours. Specific reasons for the remaining decrease of ₹5,19.63 lakh as well as increase of ₹1,26.78 lakh have not been intimated (September 2017).</p>			
6.SH(08) Vigilance and Quality Control			
O. 3,00.00			
R. (-)3,00.00	...	...	...
<p>Surrender of the entire provision was stated to be due to works are not grounded.</p>			
7.SH(09) Assistance to Panchayat Raj Institutions for construction of Rural Roads			
O. 4,29,97.00			
R. (-)1,00,72.83	3,29,24.17	3,29,24.17	...
<p>Reduction in provision was stated to be due to non-starting of works for want of administrative orders (September 2017).</p>			
<b>MH 101 Panchayati Raj</b>			
8.SH(08) National Urban Mission			
S. 59,20.00			
R. (-)18,70.00	40,50.00	40,50.00	...
<p>Specific reasons for decrease in provision have not been intimated (September 2017).</p>			

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
9.SH(21) State Election Commission			
O. 3,70.14			
R. (-)1,30.20	2,39.94	2,39.95	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,46.01 lakh and an increase of ₹15.81 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**MH 196 Assistance to Zilla Parishads**

10.SH(46) Upgradation of NREGP works			
O. 33,23.00			
R. (-)25,43.57	7,79.43	7,79.43	...

Out of the total reduction, decrease of ₹5,20.57 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹20,23.00 lakh have not been intimated (September 2017).

**MH 197 Assistance to Mandal Parishads**

11.SH(04) Assistance to Mandala Parishads			
O. 5,57,08.21			
R. (-)77,25.78	4,79,82.43	4,79,82.43	...

Reduction in provision was the net effect of decrease of ₹78,03.32 lakh and an increase of ₹77.54 lakh. Out of the total reduction, decrease of ₹26.27 lakh was stated to be due to non-receipt of requisition from the unit offices. Specific reasons for the remaining decrease of ₹77,77.05 lakh as well as increase of ₹77.54 lakh have not been intimated (September 2017).

12.SH(07) Assistance to Mandal Praja Parishads for Construction of Buildings			
O. 15,00.00			
R. (-)10,64.90	4,35.10	4,35.10	...

Out of the total reduction, decrease of ₹3,14.90 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹7,50.00 lakh have not been intimated (September 2017).

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 198 Assistance to Gram Panchayats</b>			
13.SH(08) Assistance to Gram Panchayats			
O. 5,32,18.88			
R. (-)1,01,70.08	4,30,48.80	4,30,48.82	(+)0.02

Reduction in provision was the net effect of decrease of ₹1,03,30.34 lakh and an increase of ₹1,60.26 lakh. Out of the total reduction, decrease of ₹15,57.38 lakh was stated to be due to (a) non-filling up of vacancies and (b) non-receipt of requisition from the unit offices. Specific reasons for the remaining decrease of ₹87,72.96 lakh as well as increase of ₹1,60.26 lakh have not been intimated (September 2017).

14.SH(10) Elections to Panchayats			
O. 62.66			
R. (-)56.27	6.39	6.38	(-)0.01

Specific reasons for decrease in provision have not been intimated (September 2017).

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

15.SH(06) Assistance to Panchayat Raj Institutions under Rural Infrastructure Development Fund			
O. 10,00.00			
R. (-)5,00.03	4,99.97	4,99.97	...

Decrease in provision was stated to be due to non-starting of works for want of administrative orders.

16.SH(46) Upgradation of NREGP works			
O. 75,00.00			
R. (-)26,86.54	48,13.46	48,13.46	...

Reduction in provision was the net effect of decrease of ₹45,00.00 lakh and an increase of ₹18,13.46 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

Similar saving occurred under items (15) and (16) during the year 2015-16.

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
17.SH(06) Assistance to Panchayat Raj Institutions under Rural Infrastructure Development Fund			
O. 6,15.00			
R. (-)1,65.81	4,49.19	4,49.19	...
18.SH(38) Construction of Roads under RIAD Programme			
O. 1,00.00			
R. (-)88.05	11.95	11.95	...
19.SH(46) Upgradation of NREGP works			
O. 10,00.00			
R. (-)1,96.54	8,03.46	8,03.46	...

Decrease in provision under items (17) to (19) was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred under items (17) to (19) during the year 2015-16.

**MH 797 Transfer to Reserve Funds and Deposit Accounts**

20.SH(04) Transfer to A.P. Rural Development Fund	2,92,93.06	2,28,29.86	(-)64,63.20
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**MH 800 Other Expenditure**

21.SH(14) Construction of Roads and Bridges in Rural areas under A.P.Rural Development Fund (25%)	73,23.26	59,98.56	(-)13,24.70
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Reasons for final saving under items (20) and (21) have not been intimated (September 2017).

22.SH(15) Maintenance of Panchayat Raj Buildings

O. 2,30.00			
R. (-)1,05.77	1,24.23	1,24.22	(-)0.01

Specific reasons for decrease in provision have not been intimated (September 2017).

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>3451 Secretariat-Economic Services</b>			
<b>MH 090 Secretariat</b>			
23.SH(05) Panchayat Raj and Rural Development Department			
O. 11,06.95			
R. (-)2,18.20	8,88.75	9,18.75	(+)30.00

Reduction in provision was the net effect of decrease of ₹2,55.47 lakh and an increase of ₹37.27 lakh. Out of the total reduction, decrease of ₹7.27 lakh was stated to be due to (a) non-hiring of private vehicles and (b) reduction in AMC/POL charges. Specific reasons for the remaining decrease of ₹2,48.20 lakh as well as increase of ₹37.27 lakh have not been intimated (September 2017).

**MH 092 Other Offices**

24.SH(05) Strengthening of Monitoring and Review Wing (State Finance Commission, Secretariat Branch)			
O. 2,60.64			
R. (-)1,32.35	1,28.29	1,28.30	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,46.27 lakh and an increase of ₹13.92 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

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

**2215 Water Supply and Sanitation**

**01 Water Supply**

**MH 102 Rural Water Supply Programmes**

1.SH(01) Headquarters Office			
O. 5,63.69			
R. 3,78.56	9,42.25	9,42.23	(-)0.02

Augmentation in provision was the net effect of an increase of ₹4,11.98 lakh and decrease of ₹33.42 lakh. Specific reasons for increase as well as decrease have not been intimated (September 2017).

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
2.SH(06) Project Implementation Support			
O. 33.16			
R. 1,17.63	1,50.79	1,50.80	(+)0.01
3.SH(09) Nirmal Bharat Abhiyan			
O. 3,86,85.00			
R. 1,35,35.03	5,22,20.03	5,22,20.03	...
4.SH(10) Installation of Community Water Purification Plants			
R. 42,52.00	42,52.00	42,52.00	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
5.SH(06) Nirmal Bharat Abhiyan			
O. 85,50.00			
R. 85,09.51	1,70,59.51	1,70,59.51	...

Specific reasons for increase in provision under items (2) to (5) have not been intimated (September 2017).

**2235 Social Security and Welfare**

**60 Other Social Security and Welfare programmes**

**MH 104 Deposit Linked Insurance Scheme - Government P.F**

6. SH(04) Deposit Linked Insurance Scheme			
R. 1,90.49	1,90.49	1,90.48	(-) 0.01

Provision of funds by way of reappropriation/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 17.6.(1)(c) of Andhra Pradesh Budget Manual.

Specific reasons for increase in provision have not been intimated (September 2017).

Similar excess occurred during the year 2015-16.

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2515 Other Rural Development Programmes</b>			
<b>MH 196 Assistance to Zilla Parishads</b>			
7.SH (06) Assistance to Panchayat Raj Institutions under Rural Infrastructure Development Fund			
O. 30,85.00			
R. 22,49.55	53,34.55	53,34.55	...
8. SH(38) Construction of Roads under RIAD Programme			
O. 1,00.00			
R. 2,96.60	3,96.60	3,96.60	...
Specific reasons for increase in provision under items (7) and (8) have not been intimated (September 2017).			
9 .SH(48) Finance Commission grants to PR Bodies			
R. 8,70.69	8,70.69	8,70.69	...
<b>MH 197 Assistance to Mandal Parishads</b>			
10.SH(48) Finance Commission grants to PR Bodies			
R. 5,61.96	5,61.96	5,61.97	(+)0.01
Provision of funds by way of reappropriation/incurred expenditure under items (9) and (10) for which no provision has been made either in the original or supplementary estimates is in violation of rules under Para 17.6.(1) (c) of Andhra Pradesh Budget Manual.			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
11.SH(05) Assistance to Panchayat Raj Institutions for Construction of Rural Roads			
O. 1,35,00.00			
R. 1,23,71.69	2,58,71.69	2,58,71.69	...

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
Specific reasons for increase in provision have not been intimated (September 2017).			
<b>3054 Roads and Bridges</b>			
<b>04 District and Other Roads</b>			
<b>MH 196 Assistance to Zilla Parishads</b>			
12.SH(12) Assistance to Panchayat Raj Institutions for Maintenance of Rural Roads			
O. 42,00.00			
R. 17,35.96	59,35.96	59,35.96	...

Specific reasons for increase in provision have not been intimated (September 2017).

Similar excess occurred during the year 2015-16.

<b>3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>			
<b>MH 108 Taxes on Professions, Trade, Callings and Employment</b>			
13.SH(05) Professional Tax Compensation to Gram Panchayats			
O. 35,00.00			
R. 14,25.52	49,25.52	49,25.52	...

Specific reasons for increase in provision have not been intimated (September 2017).

Similar excess occurred during the year 2015-16.

**CAPITAL**

(i) In view of the final saving of ₹1,13,55.05 lakh, the supplementary provision of ₹1,82,53.38 lakh proved excessive.



**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
(ii) Out of the saving of ₹1,13,55.05 lakh, only ₹1,11,32.14 lakh was surrendered in March 2017.			
(iii) Saving in original plus supplementary provision occurred mainly under:			
<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
<b>01 Water Supply</b>			
<b>MH 102 Rural Water Supply Programmes</b>			
1.SH(07) Infrastructure Development			
O. 28,72.49			
S. 25,00.00			
R. (-)25,56.61	28,15.88	28,15.89	(+)0.01
Out of the total reduction, decrease of ₹25,06.62 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹49.99 lakh have not been intimated (September 2017).			
Similar saving occurred during the year 2015-16.			
2.SH(15) Rural Water Supply Schemes under RIDF			
O. 58,17.75			
R. (-)38,01.01	20,16.74	20,16.75	(+)0.01
3.SH(30) Rural Water Supply schemes			
O. 1,22,72.00			
R. (-)22,25.91	1,00,46.09	1,00,46.09	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
4.SH(15) Rural Water Supply Schemes under RIDF			
O. 12,82.50			
R. (-)6,18.19	6,64.31	6,64.31	...

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Concl.d.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
5.SH(07) Infrastructure Development			
O. 11,85.00			
R. (-)5,16.70	6,68.30	6,68.30	...
6.SH(15) Rural Water Supply Schemes under RIDF			
O. 3,99.75			
R. (-)1,99.87	1,99.88	...	(-)1,99.88

Specific reasons for decrease in provision under items (2) to (6) were stated to be due to non-starting of works for want of administrative orders. Reasons for the final saving of ₹1,99.88 lakh under item (6) have not been intimated (September 2017).

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

**4215 Capital Outlay on Water Supply and Sanitation**

**01 Water Supply**

**MH 102 Rural Water Supply Programmes**

SH(06) Project Implementation Support

O. 13.34			
R. 1,57.17	1,70.51	1,70.51	...

Augmentation in provision was the net effect of an increase of ₹1,57.34 lakh and decrease of ₹0.17 lakh . Specific reasons for increase as well as decrease have not been intimated (September 2017).

**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2235 Social Security and Welfare</b>			
<b>2501 Special Programmes for Rural Development</b>			
<b>2515 Other Rural Development Programmes</b>			
<b>and</b>			
<b>2853 Non-Ferrous Mining and Metallurgical Industries</b>			
Original: 104,33,76,77			
Supplementary: 46,35,79,73	1,50,69,56,50	1,28,31,15,50	(-)22,38,41,00
Amount surrendered during the year (March 2017)			22,38,41,00
<b>CAPITAL</b>			
<b>4235 Capital Outlay on Social Security and Welfare</b>			
	1,00,00	1,00,00	...
Amount surrendered during the year			Nil

**NOTES AND COMMENTS**

**REVENUE**

(i) In view of the final saving of ₹22,38,41.00 lakh, the supplementary provision of ₹46,35,79.73 lakh obtained in March 2017 proved excessive.

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

**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2235 Social Security and Welfare</b>			
<b>03 National Social Assistance Programme</b>			
<b>MH 101 National Old Age Pension Scheme (NOAPS)</b>			
1.SH(07) National Social Assistance Programme (NSAP)			
O. 1,89,31.00			
R. (-)1,89,31.00	...	...	...
<b>60 Other Social Security and Welfare Programmes</b>			
<b>MH 200 Other Programmes</b>			
2.SH(10) Insurance/Pension Scheme to DWACRA Women(Anna Abhaya Hastam)			
O. 73,59.27			
R. (-)11,31.73	62,27.54	62,27.54	...
3.SH(23) NTR Pensions to Old Age Persons & Widows			
O. 12,38,96.73			
S. 22,36,83.27			
R. (-)6,58,40.35	28,17,39.65	28,17,39.65	...
4.SH(24) NTR Pensions to Disabled Persons			
O. 2,16,39.35			
S. 1,79,11.65			
R. (-)44,63.65	3,50,87.35	3,50,87.35	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
5.SH(10) Insurance/Pension Scheme to DWACRA Women(Anna Abhaya Hastam)			
O. 32,00.00			
R. (-)4,92.10	27,07.90	27,07.90	...

**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
6.SH(10) Insurance/Pension Scheme to DWACRA Women(Anna Abhaya Hastam)			
O. 17,00.00			
R. (-)2,61.43	14,38.57	14,38.57	...

Specific reasons for surrender of the entire provision under item (1) and decrease in provision under items (2) to (6) have not been intimated (September 2017).

Similar saving occurred under items (1) and (2) during the year 2015-16.

**2501 Special Programmes for Rural Development**

**01 Integrated Rural Development Programme**

**MH 001 Direction and Administration**

7.SH ( 01) Headquarters Office

O. 4,28.60			
S. 12.54			
R. (-)1,32.35	3,08.79	3,08.77	(-)0.02

Reduction in provision was the net effect of decrease of ₹1,40.97 lakh and an increase of ₹8.62 lakh. While decrease in provision of ₹41.93 lakh was stated to be due to (a) late receipt of orders for further continuation of contract employees, (b) non-hiring of private vehicles and (c) reduction in AMC/POL charges, specific reasons for the remaining decrease of ₹99.04 lakh and increase of ₹8.62 lakh have not been intimated (September 2017).

**MH 003 Training**

8.SH(13) DRDA Administration

O. 15,73.00			
R. (-)10,49.15	5,23.85	5,23.85	...

Reduction in provision was the net effect of decrease of ₹13,63.47 lakh and an increase of ₹3,14.32 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**MH 800 Other Expenditure**

**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
9. SH(18) Andhra Pradesh Rural Inclusive Growth Project (APRIGP) (EAP)			
O. 1,32,30.00			
R. (-)35,00.00	97,30.00	97,30.00	...
10.SH(19) Aam Aadmi Bima Yojana			
O. 39,37.15			
R. (-)39,37.15	...	...	...

Specific reasons for decrease in provision under item (9) and surrender of the entire provision under item (10) have not been intimated (September 2017).

**02 Drought Prone Areas Development Programme**

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

11.SH(05) Mahatma Gandhi National Employment Guarantee Act			
O. 8,82,40.00			
R. 6,44,65.55	15,27,05.55	7,84,91.24	(-)7,42,14.31

Specific reasons for increase in provision as well as final saving have not been intimated (September 2017).

**MH 796 Tribal Area Sub-Plan**

12.SH(05) Mahatma Gandhi National Employment Guarantee Act			
O. 2,83,32.00			
R. (-)36,64.42	2,46,67.58	1,23,33.79	(-)1,23,33.79

Specific reasons for decrease in provision as well as final saving have not been intimated (September 2017).

**MH 800 Other Expenditure**

13.SH(05) Mahatma Gandhi National Employment Guarantee Act			
O. 35,98,99.67			
S. 11,78,58.21			
R. (-)17,57,62.87	30,19,95.01	38,85,43.11	(+)8,65,48.10

Specific reasons for decrease in provision as well as final excess have not been intimated (September 2017).

**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
14.SH(08) Assistance to District Water Management Agencies			
O. 10,00.00			
R. (-)1,42.86	8,57.14	8,57.14	...
<b>05 Waste Land Development</b>			
<b>MH 101 National Waste Land Development Programme</b>			
15.SH(05) Pradhan Mantri Krishi Sinchayi Yojana (PMKSY)			
O. 1,51,64.52			
R. (-)42,36.95	1,09,27.57	1,06,27.52	(-)3,00.05
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
16.SH(05) Pradhan Mantri Krishi Sinchayi Yojana (PMKSY)			
O. 33,51.60			
R. (-)11,07.82	22,43.78	22,43.78	...
Specific reasons for decrease in provision under items (14) to (16) as well as final saving under item (15) have not been intimated (September 2017).			
Similar saving occurred in respect of item (14) during the year 2015-16.			
<b>2515 Other Rural Development Programmes</b>			
<b>MH 103 Dry Land Development Programme</b>			
17.SH(10) Navyandhra Jala Prabha			
O. 58,03.00			
R. (-)46,42.45	11,60.55	11,60.55	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
18.SH(10) Navyandhra Jala Prabha			
O. 12,83.00			
R. (-)10,26.50	2,56.50	2,56.50	...

**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
19.SH(10) Navyandhra Jala Prabha			
O. 4,14.00			
R. (-)3,31.05	82.95	82.95	...
Specific reasons for decrease in provision under items (17) to (19) have not been intimated (September 2017).			
(iii) The above saving was partly offset by excess as under:			
<b>2501 Special Programmes for Rural Development</b>			
<b>01 Integrated Rural Development Programme</b>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
1.SH(20) National Rural Livelihood Mission (NRLM)			
O. 6,41.83			
R. 5,73.14	12,14.97	15,92.99	(+)3,78.02
<b>MH 796 Tribal Area Sub-Plan</b>			
2.SH(15) Assistance to Andhra Pradesh Mahila Sadhikara Samstha (APMSS)			
O. 1,00,00.00			
R. 10,00.00	1,10,00.00	1,10,00.00	...
3.SH(20) National Rural Livelihood Mission (NRLM)			
O. 2,07.55			
R. 4,15.04	6,22.59	11,53.55	(+)5,30.96

Specific reasons for increase in provision under items (1) to (3) as well as final excess under items (1) and (3) have not been intimated (September 2017).

Similar excess occurred in respect of items (1) and (3) during the year 2015-16.



**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>05 Waste Land Development</b>			
<b>MH 796 Tribal Area Sub-Plan</b>			
4.SH(05) Pradhan Mantri Krishi Sinchayi Yojana (PMKSY)	10,83.88	13,83.93	(+)3,00.05
Specific reasons for increase in provision have not been intimated (September 2017).			
<b>2515 Other Rural Development Programmes</b>			
<b>MH 003 Training</b>			
5.SH(05) Village Development Officers Training Centres			
O. 2,84.65			
R. 1,14.88	3,99.53	3,99.53	...
Augmentation of provision was the net effect of increase of ₹1,18.62 lakh and decrease of ₹3.74 lakh. Specific reasons for increase as well as decrease have not been intimated (September 2017).			
6.SH(06) Vocational Training Centres			
O. 1,64.77			
R. 55.80	2,20.57	2,20.58	(+)0.01
Specific reasons for increase in provision have not been intimated (September 2017).			

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
2700 Major Irrigation			
2705 Command Area Development			
2711 Flood Control and Drainage			
2801 Power			
3056 Inland Water Transport			
and			
3451 Secretariat-Economic Services			
Original:	6,24,39,03		
Supplementary:	21,13,31	6,45,52,34	5,78,30,57
			(-)67,21,77
Amount surrendered during the year (March 2017)			83,13,26
<b>CAPITAL</b>			
4700 Capital Outlay on Major Irrigation			
4701 Capital Outlay on Medium Irrigation			
4705 Capital Outlay on Command Area Development			
4711 Capital Outlay on Flood Control Projects			
and			
4801 Capital Outlay on Power Projects			

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<i>Voted</i>			
Original:	65,90,82,91		
Supplementary:	36,65,42,65	1,02,56,25,56	82,60,18,80
			(-)19,96,06,76
Amount surrendered during the year (July 2016 10,00,00 March 2017 19,86,05,21)			19,96,05,21
<i>Charged</i>			
Original:	26,30,85		
Supplementary:	12,03,88	38,34,73	26,01,80
			(-)12,32,93
Amount surrendered during the year (March 2017)			12,28,93

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹21,13.31 lakh obtained in March 2017 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹83,13.26 lakh in March 2017 was in excess of the eventual saving of ₹67,21.77 lakh.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2700 Major Irrigation</b>			
<b>01 Major Irrigation - Commercial</b>			
1.MH107 Kurnool Cuddapah Canal			
O.	6,94.32		
R.	(-)80.04	6,14.28	6,14.27
			(-)0.01

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
2.MH108 Tungabhadra Project (High Level Canal) Stage - I			
O. 69.12			
R. (-)69.12	...	...	...
3.MH113 Tungabhadra Project (High Level Canal) Stage - II			
O. 1,00.00			
R. (-)83.24	16.76	16.76	...
4.MH138 Chagalanadu Lift Irrigation Scheme			
O. 3,90.00			
R. (-)3,30.05	59.95	59.95	...

Specific reasons for reduction in provision in respect of items (1) to (4) have not been intimated (September 2017).

Similar saving occurred in respect of items (3) and (4) during the year 2015-16.

5.MH155 Tungabhadra Project (High Level Canal) Stage I (Board Area)			
O. 21,77.72			
R. (-)4,40.90	17,36.82	17,36.82	...

Reduction in provision was the net effect of decrease of ₹4,45.61 lakh and an increase of ₹4.71 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

6.MH156 Tungabhadra Project (Low Level Canal) Board Area			
O. 60,72.46			
R. (-)6,73.50	53,98.96	53,98.95	(-)0.01

Reduction in provision was the net effect of decrease of ₹7,07.38 lakh and an increase of ₹33.88 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
7.MH165 Mylavaram Canal under Tungabhadra Project (High Level Canal), Stage-II			
O. 1,25.00			
R. (-)1,25.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**MH 800 Other Expenditure**

8.SH(17) Project Establishment under Chief Engineer, Quality Control Wing, Rayalaseema Region			
O. 5,35.04			
R. (-)4,97.63	37.41	37.43	(+)0.02

Reduction in provision was the net effect of decrease of ₹5,08.65 lakh and an increase of ₹11.02 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

9.SH(22) Project Establishment under Chief Engineer, (Projects), Irrigation, Kadapa			
O. 90.00			
R. (-)85.01	4.99	4.99	...

Specific reasons for decrease in provision have not been intimated (September 2017).

10.SH(27) Project Establishment under Chief Engineer, Godavari Delta System, Dowlaiswaram			
O. 9,92.40			
R. (-)8,98.61	93.79	93.79	...

Reduction in provision was the net effect of decrease of ₹9,75.37 lakh and an increase of ₹76.76 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>80 General</b>			
<b>MH 001 Direction and Administration</b>			
11.SH(01) Headquarters Office- Common Establishment (Engineer-in-Chief, Administration)			
O. 26,93.40			
S. 27.00			
R. (-)6,69.82	20,50.58	21,40.59	(+)90.01

Reduction in provision was the net effect of decrease of ₹ 7,82.58 lakh and an increase of ₹ 1,12.76 lakh. Specific reasons for decrease and increase in provision as well as reasons for the final excess have not been intimated (September 2017).

12.SH(04) Common Establishment Under Chief Engineer, CDO (Regional and District Offices)			
O. 18,83.14			
R. (-)9,07.70	9,75.44	9,75.43	(-)0.01

Reduction in provision was the net effect of decrease of ₹ 9,30.91 lakh and an increase of ₹ 23.21 lakh. While increase in provision was stated to be due to clearing of pending bills, specific reasons for decrease in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

13.SH(08) CE ISWR			
O. 17,43.57			
R. (-)5,42.86	12,00.71	12,00.70	(-)0.01

Reduction in provision was the net effect of decrease of ₹ 6,22.15 lakh and an increase of ₹ 79.29 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

**MH 800 Other Expenditure**

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
14.SH(04) Commissioner (R&R)			
O. 2,58.97			
R. (-)1,62.20	96.77	96.80	(+)0.03
Specific reasons for decrease in provision have not been intimated (September 2017).			
Similar saving occurred during the year 2015-16.			
15.SH(11) Investigation of Major and Medium Irrigation Projects			
O. 12,64.36			
R. (-)5,18.97	7,45.39	7,45.38	(-)0.01
Reduction in provision was the net effect of decrease of ₹ 5,52.18 lakh and an increase of ₹ 33.21 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).			
16.SH(14) Water User's Association			
O. 62,62.54			
R. (-)30,12.38	32,50.16	32,50.16	...
Specific reasons for decrease in provision have not been intimated (September 2017).			
Similar saving occurred during the year 2015-16.			
17.SH(21) Assistance to Andhra Pradesh Water Resource Development Corporation for maintenance of Irrigation Projects			
O. 6,16.00			
R. (-)6,16.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (September 2017).			
Similar saving occurred during the year 2015-16.			
<b>3451 Secretariat-Economic Services</b>			
<b>MH 090 Secretariat</b>			

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
18.SH(25) Irrigation and Command Area Development Department (Projects Wing)			
O. 6,94.65			
R. (-)2,26.77	4,67.88	4,67.87	(-)0.01

Reduction in provision was the net effect of decrease of ₹ 2,34.74 lakh and an increase of ₹ 7.97 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

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

**2700 Major Irrigation****01 Major Irrigation - Commercial****MH 800 Other Expenditure**

1.SH(04) Project Establishment under Chief Engineer, Major Irrigation			
O. 66,56.66			
R. 10,35.27	76,91.93	76,91.92	(-)0.01

Augmentation of provision was the net effect of increase of ₹ 12,94.43 lakh and decrease of ₹ 2,59.16 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2017).

**2705 Command Area  
Development****MH 001 Direction and Administration**

2.SH(01) Headquarters Office			
O. 2,58.00			
R. 55.87	3,13.87	3,13.01	(-)0.86

Augmentation of provision was the net effect of increase of ₹ 1,09.01 lakh and decrease of ₹ 53.14 lakh. Specific reasons for increase and decrease in provision have not been intimated (September 2017).



**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2801 Power</b>			
<b>01 Hydel Generation</b>			
<b>MH 105 Srisailam Hydro-Electric Scheme</b>			
3.SH(25) Project Establishment	5,32.00	18,56.89	(+)13,24.89

Reasons for final excess have not been intimated (September 2017).

(v) Suspense:

The scope of the head “Suspense” and nature of transactions booked thereunder are explained in note (vi) under the Grant No.XI Roads and Buildings (Revenue Section).

No expenditure was booked in the Revenue Section of the grant under the head “Suspense”. The details of transactions under Suspense during 2016-17 together with opening and closing balances were as follows:

<b>Details of Suspense</b>	<b>Opening balance Debit(+)/Credit(-)</b>	<b>Debit</b>	<b>Credit</b>	<b>Closing balance Debit(+)/Credit(-)</b>
(₹ in lakh)				
<b>2700 Major Irrigation</b>				
Purchases	(-)18,92.67	...	...	(-)18,92.67
Stock	(+)12,01.90	...	...	(+)12,01.90
Miscellaneous Works Advances	(+)18,78.55	...	...	(+)18,78.55
Workshop Suspense	(+)34,11.06	...	...	(+)34,11.06
<b>Total</b>	<b>(+)45,98.84</b>	<b>...</b>	<b>...</b>	<b>(+)45,98.84</b>

<b>Details of Suspense</b>	<b>Opening balance Debit(+)/Credit(-)</b>	<b>Debit</b>	<b>Credit</b>	<b>Closing balance Debit(+)/Credit(-)</b>
(₹ in lakh)				
<b>2801 Power</b>				
Miscellaneous Works Advances	(+)36.82	...	...	(+)36.82
<b>Total</b>	<b>(+)36.82</b>	<b>...</b>	<b>...</b>	<b>(+)36.82</b>

## **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:

As per the Andhra Pradesh (Krishna, Godavari, Pennar Delta Drainage Cess Fund) Act 1985, the “Krishna, Godavari, Pennar Delta Drainage Cess Fund” has been created. This fund constitutes the cess collected from the beneficiaries of the schemes in the above mentioned areas.

The Cess collected under this Act is credited to the Head of Account 0702-04-103 Minor Irrigation and an equivalent amount is also required to be transferred to the credit of the Fund account (MH 8235) by debit to the grant. The Cess collected is to be utilised for incurring expenditure on the various drainage schemes taken up in these delta areas including Service Reservoirs etc. The amount of NIL shown in the grant represents the amount equivalent to the cess collected during the year 2015-16 and transferred to Cess Fund.

The Opening balance in the Fund as on 01-04-2016 was ₹35,98.27 lakh (Statement No.19). The total receipts and disbursements during the year 2016-17 were NIL respectively (Statement No.18 – MH 8235 – 200 Other Funds). The Closing balance at the end of the year was ₹ 35,98.27 lakh.

The Account of the transactions of the Fund is given in the statements No.18 and No.19 of Finance Accounts for the year 2016-17.

## **CAPITAL**

Voted

(i) In view of the final saving of ₹ 19,96,06.76 lakh, the supplementary provision of ₹ 36,65,42.65 lakh obtained in March 2017 proved excessive.

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

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>4700 Capital Outlay on Major Irrigation</b>			
<b>01 Major Irrigation - Commercial</b>			
1.MH102 Tungabhadra Project (Low Level Canal)			
O. 4,00.00			
R. (-)3,28.40	71.60	71.60	...
Specific reasons for decrease in provision have not been intimated (September 2017).			
Similar saving occurred during the year 2015-16.			
2.MH104 Tungabhadra Project (High Level Canal) Stage - II			
O. 53,52.00			
S. 29.88			
R. (-)29,09.58	24,72.30	24,72.30	...
Reduction in provision was the net effect of decrease of ₹ 31,47.66 lakh and an increase of ₹ 2,38.08 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2017).			
Similar saving occurred during the year 2015-16.			
3.MH109 Kurnool - Cuddapah Canal			
O. 35,00.00			
S. 24,53.97			
R. (-)12,06.31	47,47.66	47,47.66	...
Specific reasons for decrease in provision have not been intimated (September 2017).			
Similar saving occurred during the year 2015-16.			
4.MH111 Prakasam Barrage Scheme			
O. 70.00			
R. (-)70.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (September 2017).			

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5.MH116 Yeleru Reservoir Scheme			
O. 13,22.09			
S. 1,62.42			
R. (-)2,51.25	12,33.26	12,33.26	...

Specific reasons for decrease in provision have not been intimated (September 2017).

6.MH120 Polavaram Barrage (Indira Sagar Project)			
O. 33,89,00.00			
R. (-)13,82,33.48	20,06,66.52	20,06,66.53	(+ )0.01

Reduction in provision was the net effect of decrease of ₹19,69,83.48 lakh and an increase of ₹5,87,50.00 lakh. While increase in provision was stated to be due to clearing of pending bills, specific reasons for decrease in provision have not been intimated (September 2017).

7.MH123 Telugu Ganga Project			
O. 61,07.00			
S. 76,01.74			
R. (-)32,04.11	1,05,04.63	1,05,04.64	(+ )0.01

Reduction in provision was the net effect of decrease of ₹32,94.01 lakh and an increase of ₹89.90 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2017).

8.MH135 Pulivendula Canal Scheme			
O. 83,94.00			
S. 5,45.44			
R. (-)11,88.86	77,50.58	77,50.60	(+ )0.02

Reduction in provision was the net effect of decrease of ₹12,02.52 lakh and an increase of ₹13.66 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2017).

9.MH139 Chaganadu Lift Irrigation Scheme			
O. 1,50.00			
S. 1,71.06			
R. (-)50.00	2,71.06	2,71.06	...

Specific reasons for decrease in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
10.MH141 Tarakarama Krishnaveni Lift Irrigation Scheme			
O. 3,01.00			
R. (-)3,01.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (September 2017).			
11.MH146 Thotapalli Reservoir			
O. 46,41.70			
S. 90,96.28			
R. (-)42,65.89	94,72.09	94,72.09	...
Reduction in provision was the net effect of decrease of ₹ 42,80.68 lakh and an increase of ₹14.79 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2017).			
Similar saving occurred during the year 2015-16.			
12.MH147 Guru Raghavendra Swamy Lift Irrigation Scheme			
O. 14,00.00			
S. 12,36.49			
R. (-)7,23.12	19,13.37	19,13.37	...
13.MH156 Gundlakamma Reservoir (Kandula Obula Reddy Reservoir) Project			
O. 10,44.00			
S. 4,15.03			
R. (-)1,61.78	12,97.25	12,97.25	...
14.MH157 Polavaram Lift Irrigation Scheme (Pushkaram Lift Irrigation Scheme)			
O. 54,00.00			
S. 30.82			
R. (-)24,49.78	29,81.04	29,81.04	...
15.MH158 Tatipudi Lift Irrigation Scheme			
O. 55,00.00			
R. (-)42,02.33	12,97.67	12,97.67	...
16.MH161 Venkatanagaram Pumping Scheme			
O. 15,00.00			
R. (-)14,56.90	43.10	43.11	(+)0.01

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
17.MH162 Tungabhadra Project (High Level Canal - Board Area)			
O. 32,12.00			
R. (-)9,31.64	22,80.36	22,80.36	...
18.MH163 Tungabhadra Project (Low Level Canal - Board Area)			
O. 25,00.00			
R. (-)14,45.28	10,54.72	10,54.72	...
19.MH176 Chintalapudi Lift Irrigation Scheme			
O. 91,03.00			
S. 64,30.21			
R. (-)30,48.99	1,24,84.22	1,24,84.21	(-)0.01

Specific reasons for decrease in provision in respect of items (12) to (19) have not been intimated (September 2017).

Similar saving occurred in respect of items (14) to (18) during the year 2015-16.

20.MH178 Uttarandhra Sujala Sravanthi			
O. 2,00.00			
R. (-)2,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

21.MH226 Y.C.P.R.Korisapadu Lift Irrigation Scheme			
O. 7,45.00			
R. (-)7,35.90	9.10	9.10	...

Specific reasons for decrease in provision have not been intimated (September 2017).

**MH 789 Special Component Plan for Scheduled Castes (For GWUA)**

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
22.SH(04) Tungabhadra Project (Low Level Canal)			
O. 2,00.00			
R. (-)2,00.00	...	...	...
23.SH(05) Tungabhadra Project (High Level Canal) Stage I			
O. 1,00.00			
R. (-)1,00.00	...	...	...
24.SH(06) Tungabhadra Project (High Level Canal) Stage II			
O. 3,00.00			
R. (-)3,00.00	...	...	...
25.SH(07) Vamsadhara Project Stage I			
O. 97.20			
R. (-)97.20	...	...	...
26.SH(08) Kurnool-Cuddapah Canal			
O. 3,00.00			
R. (-)3,00.00	...	...	...
27.SH(09) Prakasam Barrage Scheme			
O. 50.00			
R. (-)50.00	...	...	...
28.SH(10) Somasila Project			
O. 2,00.00			
R. (-)2,00.00	...	...	...
29.SH(11) Pennar River Canal System			
O. 1,00.00			
R. (-)1,00.00	...	...	...
30.SH(12) Srisaïlam Right Branch Canal (Neelam Sanjeeva Reddy Sagar)			
O. 4,00.00			
R. (-)4,00.00	...	...	...

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
31.SH(13) Telugu Ganga Project			
O. 7,50.00			
R. (-)7,50.00	...	...	...
32.SH(14) Neradi Barrage under Vamsadhara Project (State II) (Boddepally Raja Gopala Rao Project)			
O. 7,77.00			
R. (-)7,77.00	...	...	...
33.SH(15) Sri Krishna Devaraya Galeru Nagari Sujala Sravanti			
O. 13,00.00			
R. (-)13,00.00	...	...	...
34.SH(16) Pulivendula Canal Scheme			
O. 5,00.00			
R. (-)5,00.00	...	...	...
35.SH(17) Handri Niva Sujala Sravanti			
O. 21,00.00			
R. (-)21,00.00	...	...	...
36.SH(18) Poola Subbaiah Valigonda Project			
O. 20,00.00			
R. (-)20,00.00	...	...	...
37.SH(19) Sardar Gouthu Lachanna Thotapalli Barrage Project			
O. 6,12.80			
R. (-)6,12.80	...	...	...
38.SH(20) Guru Raghavendra Swami Lift Irrigation Scheme			
O. 6,00.00			
R. (-)6,00.00	...	...	...
39.SH(23) Mylavaram Canal under Tungabhadra Project (High Level Canal), Stage-II			
O. 2,00.00			
R. (-)2,00.00	...	...	...

Specific reasons for surrender of the entire provision in respect of items (22) to (39) have not been intimated (September 2017).



**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH800 Other Expenditure</b>			
40.SH(04) Project Establishment under Chief Engineer, Major Irrigation			
O. 21,77.00			
R. (-)10,18.33	11,58.67	11,58.67	...
Reduction in provision was the net effect of decrease of ₹ 11,54.30 lakh and an increase of ₹ 1,35.97 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2017).			
41.SH(11) Project Establishment under Chief Engineer, Polavaram Project			
O. 1,21,00.00			
S. 50,87.00			
R. (-)35,33.90	1,36,53.10	1,36,52.94	(-)0.16
Reduction in provision was the net effect of decrease of ₹45,02.71 lakh and an increase of ₹9,68.81 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2017).			
42.SH(25) Project Establishment under Project Director PPMU			
O. 6,20.00			
R. (-)4,25.28	1,94.72	1,94.72	...
Specific reasons for decrease in provision have not been intimated (September 2017).			
43.SH(29) Project Establishment under Chief Engineer, Godavari Delta System, Dowlaiswaram			
O. 19,04.50			
R. (-)15,30.55	3,73.95	3,73.94	(-)0.01
Reduction in provision was the net effect of decrease of ₹15,37.29 lakh and an increase of ₹6.74 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2017).			
<b>80 General</b>			
<b>MH 800 Other Expenditure</b>			

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
44.SH(07) Rehabilitation of Medium Irrigation Projects under APILIP			
O. 52,98.19			
R. (-)23,09.14	29,89.05	29,89.05	...

45.SH (49) Resettlement and Rehabilitation			
O. 3,68.00			
R. (-)2,79.90	88.10	88.10	...

Specific reasons for decrease in provision in respect of items (44) and (45) have not been intimated (September 2017).

Similar saving occurred in respect of items (44) and (45) during the year 2015-16.

**4701 Capital Outlay on Medium Irrigation**

**03 Medium Irrigation-Commercial**

46.MH108 Buggavanka Reservoir			
O. 1,00.00			
R. (-)1,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

47.MH120 Thandava Reservoir (Gantavari Kothagudem Project)			
O. 3,05.00			
R. (-)1,16.21	1,88.79	1,88.79	...

Specific reasons for decrease in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

48.MH122 Gazuladinne Project			
O. 1,08.00			
R. (-)1,08.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
49.MH123 Kanpur Canal Scheme			
O. 3,00.00			
R. (-)1,92.25	1,07.75	1,07.75	...
50.MH129 Pampa Reservoir			
O. 1,45.00			
R. (-)1,36.77	8.23	8.23	...
51.MH136 Janjavati Project (Vasi Reddy Krishna Murthy Naidu Project)			
O. 2,99.95			
R. (-)2,20.54	79.41	79.41	...

Specific reasons for decrease in provision in respect of items (49) to (51) have not been intimated (September 2017).

Similar saving occurred in respect of item (51) during the year 2015-16.

52.MH137 Cheyyeru Project			
O. 2,00.00			
R. (-)2,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

53.MH141 Vengalaraya Sagaram Project			
O. 1,50.00			
S. 1,29.40			
R. (-)68.02	2,11.38	2,11.39	(+)0.01

Specific reasons for decrease in provision have not been intimated (September 2017).

54.MH143 Maddulavalasa Project			
O. 2,80.00			
S. 62.65			
R. (-)1,06.16	2,36.49	2,36.49	...

Reduction in provision was the net effect of decrease of ₹ 1,69.20 lakh and an increase of ₹ 63.04 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
55.MH146 Yerrakalva Reservoir			
O. 2,50.00			
S. 1,63.90			
R. (-)1,00.64	3,13.26	3,13.26	...

Specific reasons for decrease in provision have not been intimated (September 2017).

56.MH148 Lower Sagileru Project			
O. 1,00.00			
R. (-)1,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

57.MH167 Tammileru Reservoir Scheme			
O. 1,30.00			
R. (-)1,17.34	12.66	12.66	...

Specific reasons for decrease in provision have not been intimated (September 2017).

58.MH168 Upper Pennar Project			
O. 90.50			
R. (-)5.66	84.84	...	(-)84.84

Specific reasons for decrease in provision and reasons for non-utilisation of the remaining provision have not been intimated (September 2017).

59.MH170 Swarnamukhi Project (Including Construction of Swarnamukhi Barrage)			
O. 2,48.00			
R. (-)2,45.73	2.27	2.27	...

60.MH173 Torrigadda Pumping Scheme			
O. 8,30.00			
R. (-)7,65.00	65.00	65.00	...

Specific reasons for decrease in provision in respect of items (59) and (60) have not been intimated (September 2017).

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
61.MH182 Narayanapuram Anicut Scheme			
O. 1,01.00			
R. (-)1,01.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (September 2017).			
Similar saving occurred during the year 2015-16.			
62.MH184 Muniveru System			
O. 2,10.00			
R. (-)2,09.05	0.95	0.95	...
63.MH189 Velligallu Project			
O. 3,00.00			
R. (-)2,89.11	10.89	10.89	...
64.MH194 Paleru Reservoir Project			
O. 3,98.00			
R. (-)3,03.69	94.31	94.31	...
65.MH195 Reconstruction of Rallapadu, Stage II (V.R.Kota)			
O. 1,28.00			
R. (-)1,09.96	18.04	18.04	...
Specific reasons for decrease in provision in respect of items (62) to (65) have not been intimated (September 2017).			
Similar saving occurred in respect of items (62) and (63) during the year 2015-16.			
66.MH196 Mopad Reservoir			
O. 1,99.00			
R. (-)1,99.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (September 2017).			
Similar saving occurred during the year 2015-16.			

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
67.MH202 Tarakarama Theertha Sagar Project			
O. 8,00.00			
R. (-)1,53.99	6,46.01	6,46.01	...
Reduction in provision was the net effect of decrease of ₹ 1,73.80 lakh and an increase of ₹19.81 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2017).			
Similar saving occurred during the year 2015-16.			
68.MH205 Suram Palem Project			
O. 2,00.00			
R. (-)1,91.43	8.57	8.57	...
Specific reasons for decrease in provision have not been intimated (September 2017).			
Similar saving occurred during the year 2015-16.			
69.MH206 Subba Reddy Sagar Project			
O. 1,00.00			
R. (-)1,00.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (September 2017).			
70.MH209 Kovvadakalava Project			
O. 1,30.00			
S. 15.30			
R. (-)1,13.39	31.91	31.91	...
71.MH215 Maddigedda Project (Addateegala Project)			
O. 75.00			
R. (-)72.03	2.97	2.97	...
72.MH240 Musuramalli Project			
O. 11,89.00			
R. (-)10,10.23	1,78.77	1,78.77	...

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
73.MH245 Mahendratanya River Flood Flow Canal			
O. 10,33.00			
S. 41,32.26			
R. (-)9,82.43	41,82.83	41,82.84	(+)0.01

Specific reasons for decrease in provision in respect of items (70) to (73) have not been intimated (September 2017).

Similar saving occurred in respect of item (72) during the year 2015-16.

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

74.SH(21) Guntur Channel Scheme			
O. 50.00			
R. (-)50.00	...	...	...
75.SH(22) Kanpur Canal Scheme			
O. 50.00			
R. (-)50.00	...	...	...

Specific reasons for surrender of the entire provision in respect of items (74) and (75) have not been intimated (September 2017).

**MH 800 Other Expenditure**

76.SH(16) Immediate Restoration of Flood affected medium Irrigation Sources			
O. 6,00.00			
R. (-)1,46.34	4,53.66	4,53.66	...

Specific reasons for decrease in provision have not been intimated (September 2017).

**4711 Capital Outlay on Flood Control Projects**

**01 Flood Control**

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
77.SH(26) Flood Control Under SCP			
O. 2,00.00			
R. (-)2,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

**03 Drainage**

**MH 103 Civil Works**

78.SH(06) Krishna Delta Area			
O. 19,46.70			
R. (-)4,64.82	14,81.88	14,80.45	(-)1.43

Reduction in provision was the net effect of decrease of ₹6,00.43 lakh and an increase of ₹1,35.61 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2017).

79.SH(08) Pennar Delta Area			
O. 6,95.15			
R. (-)2,23.24	4,71.91	4,71.91	...

Reduction in provision was the net effect of decrease of ₹2,43.94 lakh and an increase of ₹20.70 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2017).

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

80.SH(27) Drainage Under SCP			
O. 1,00.00			
R. (-)1,00.00	...	...	...

Specific reasons for decrease and increase in provision have not been intimated (September 2017).



**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>4801 Capital Outlay on Power Projects</b>			
<b>01 Hydel Generation</b>			
<b>MH 101 Srisaïlam Hydro-Electric Scheme</b>			
81.SH(26) Dam and Appurtenant Works			
O. 12,05.00			
R. (-)8,78.30	3,26.70	3,26.70	...
Specific reasons for decrease in provision have not been intimated (September 2017).			
(iii) The above mentioned saving was partly offset by excess under:			
<b>4700 Capital Outlay on Major Irrigation</b>			
<b>01 Major Irrigation - Commercial</b>			
<b>MH 800 Other Expenditure</b>			
1.SH(06) Project Establishment under Chief Engineer, Telugu Ganga Project			
O. 33,70.00			
S. 3,00.00			
R. 31,27.92	67,97.92	67,97.91	(-)0.01
Augmentation in provision was net effect of increase ₹39,98.11 lakh and decrease of ₹ 8,70.19 lakh. Specific reasons for increase and decrease in provision have not been intimated (September 2017).			
2.SH(10) Project Establishment under Chief Engineer, Anantapur Project			
O. 60,26.50			
R. 19,92.07	80,18.57	80,18.55	(-)0.02
Augmentation in provision was the net effect of increase of ₹48,57.29 lakh and decrease of ₹28,65.22 lakh. Out of total increase in provision, increase of ₹12,59.54 lakh was stated to be due to clearing of pending bills. Specific reasons for the remaining increase of ₹35,97.75 lakh and decrease in provision have not been intimated (September 2017).			

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
3.SH(13) Project Establishment under CE (Projects), Irrigation, Kurnool			
O. 45,12.00			
R. 25,18.16	70,30.16	70,30.17	(+)0.01

Augmentation in provision was net effect of increase ₹ 28,49.41 lakh and decrease of ₹ 3,31.25 lakh. Specific reasons for increase and decrease in provision have not been intimated (September 2017).

(iv) Suspense:

No expenditure was booked in the capital section of the grant under " Suspense". The scope of the head Suspense and the nature of the transactions booked thereunder are explained in the note (vi) under Grant No.XI Roads and Buildings (Revenue Section).

The details of transactions under Suspense during 2016-17 together with the opening and closing balances were as follows:

<b>Details of Suspense</b>	<b>Opening balance Debit(+)/Credit(-)</b>	<b>Debit</b>	<b>Credit</b>	<b>Closing balance Debit(+)/Credit(-)</b>
				(₹ in lakh)
<b>MH 4700 Capital Outlay on Major Irrigation</b>				
Purchases	(-)25,16.93	...	...	(-)25,16.93
Stock	(+)23,78.34	...	...	(+)23,78.34
Miscellaneous Works Advances	(+)2,61,16.81	...	...	(+)2,61,16.81
Workshop Suspense	(+)26,49.81	...	...	(+)26,49.81
<b>Total</b>	<b>(+)2,86,28.03</b>	...	...	<b>(+)2,86,28.03</b>

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
<b>MH 4705</b>	<b>Capital Outlay on Command Area Development</b>			
Purchases	(+)25.92	...	...	(+)25.92
Stock	(+)0.05	...	...	(+)0.05
Miscellaneous Works Advances	(+)95.99	...	...	(+)95.99
<b>Total</b>	<b>(+)1,21.96</b>	...	...	<b>(+)1,21.96</b>

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
<b>MH 4711</b>	<b>Capital Outlay on Flood Control Projects</b>			
Purchases	(+)9.14	...	...	(+)9.14
Stock	(+)7.82	...	...	(+)7.82
Miscellaneous Works Advances	(+)31.57	...	...	(+)31.57
<b>Total</b>	<b>(+)48.53</b>	...	...	<b>(+)48.53</b>

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
<b>MH 4801</b>	<b>Capital Outlay on Power Projects</b>			
Purchases	(-)4,07.08	...	...	(-)4,07.08
Stock	(+)8,96.01	...	...	(+)8,96.01
Miscellaneous Works Advances	(+)70,83.32	...	...	(+)70,83.32
Workshop Suspense	(+)1,71.62	...	...	(+)1,71.62
<b>Total</b>	<b>(+)77,43.87</b>	...	...	<b>(+)77,43.87</b>

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<i>Charged</i>			
<p>(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹12,03.88 lakh obtained in March 2017 proved unnecessary and could have been restricted to a token provision wherever necessary.</p>			
<p>(ii) Saving in original and supplementary provision occurred mainly under:</p>			
<b>4700</b>	<b>Capital Outlay on Major Irrigation</b>		
<b>01</b>	<b>Major Irrigation - Commercial</b>		
1.MH116	Yeleru Reservoir Scheme		
	<i>O.</i> 6,15.00		
	<i>R.</i> (-)2,10.26	4,04.74	4,04.74
			...
2.MH121	Srisailam Right Branch Canal (Neelam Sanjeeva Reddy Sagar)		
	<i>O.</i> 4,00.00		
	<i>S.</i> 7,62.14		
	<i>R.</i> (-)6,54.07	5,08.07	5,08.07
			...
3.MH123	Telugu Ganga Project		
	<i>O.</i> 9,55.00		
	<i>R.</i> (-)8,89.84	65.16	65.15
			(-)0.01
4.MH133	Sri Krishna Devaraya Galeru Nagari Sujala Sravanti		
	<i>O.</i> 35.00		
	<i>S.</i> 2,27.69		
	<i>R.</i> (-)1,59.11	1,03.58	1,03.58
			...

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Concl.d.)**

<b>Head</b>		<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
5.MH 136	Krishna Delta System			
	<i>O.</i>			
	<i>S.</i>			
	<i>R.</i>			
		43.76	43.76	....

Specific reasons for decrease in provision in respect of items (1) to (5) have not been intimated (September 2017).

Similar saving occurred in respect of item (3) during the year 2015-16.

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

**4700 Capital Outlay on  
Major Irrigation**

**01 Major Irrigation - Commercial**

.MH 112	Somasila Project			
	<i>O.</i>			
	<i>S.</i>			
	<i>R.</i>			
		13,25.43	13,25.43	...

Augmentation in provision was net effect of increase ₹9,97.12 lakh and decrease of ₹1,00.00 lakh. Specific reasons for increase and decrease in provision have not been intimated (September 2017).

**GRANT No.XXXIV MINOR IRRIGATION**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
Voted			
<b>2702 Minor Irrigation</b>	98,53,71	88,49,81	(-)10,03,90
Amount surrendered during the year (March 2017)			8,92,05
<b>CAPITAL</b>			
Voted			
<b>4702 Capital Outlay on Minor Irrigation</b>			
Original:	6,73,78,20		
Supplementary:	12,19,36,09	18,93,14,29	17,12,54,83
			(-)1,80,59,46
Amount surrendered during the year (March 2017)			1,80,59,48
<i>Charged</i>			
<i>Original</i>	<i>66,00</i>		
<i>Supplementary</i>	<i>2,42,83</i>	<i>3,08,83</i>	<i>70,89</i>
<i>Amount surrendered during the year (March 2017)</i>			<i>2,37,94</i>

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) Out of the saving of ₹10,03.90 lakh, only ₹8,92.05 lakh was surrendered in March 2017.

(ii) Saving occurred mainly under:

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

Head	Total grant	Actual expenditure (₹in lakh)	Excess(+) Saving(-)
<b>2702 Minor Irrigation</b>			
<b>02 Ground Water</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(01) Headquarters Office			
O. 5,89.16			
R. (-)80.09	5,09.07	5,09.08	(+)0.01
Reduction in provision was the net effect of decrease of ₹1,04.94 lakh and an increase of ₹24.85 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).			
<b>MH 005 Investigation</b>			
2.SH(04) Survey and Investigation of Ground Water Resources			
O. 29,50.09			
R. (-)5,02.56	24,47.53	24,43.32	(-)4.21
Reduction in provision was the net effect of decrease of ₹5,25.84 lakh and an increase of ₹23.28 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).			
<b>MH 796 Tribal Area Sub-Plan</b>			
3.SH(04) Ground Water Investigation in Tribal Areas	1,18.00	44.45	(-)73.55
Specific reasons for final savings have not been intimated (September 2017).			
<b>03 Maintenance</b>			
<b>MH 101 Water Tanks</b>			
4.SH(05) Minor Irrigation Tanks			
O. 2,63.90			
R. (-)1,97.26	66.64	66.64	...
Reduction in provision was the net effect of decrease of ₹2,60.79 lakh and an increase of ₹63.53 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).			

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
<b>80 General</b>			
<b>MH 800 Other Expenditure</b>			
5.SH(09) Investigation on Minor Irrigation Schemes including Master Plan			
O. 30,25.56			
R. (-)3,63.70	26,61.86	26,61.88	(+)0.02

Reduction in provision was the net effect of decrease of ₹ 3,87.79 lakh and an increase of ₹24.09 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

No transaction was booked under the head “Suspense” in the Revenue Section of the Grant during the year 2016-17. The scope of the head “Suspense” and the nature of transactions booked, thereunder, are explained in Note (vi) under Grant No.XI Roads and Buildings (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(-)
				(₹ in lakh)
<b>MH 2702 Minor Irrigation</b>				
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
<b>Total</b>	<b>(-)53.13</b>	...	...	<b>(-)53.13</b>

**CAPITAL**

Voted

(i) In view of the final saving of ₹1,80,59.46 lakh, the supplementary provision of ₹12,19,36.09 lakh obtained in March 2017 proved excessive.



**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ii) Saving in original plus supplementary provision occurred mainly under:			
<b>4702</b>	<b>Capital Outlay on Minor Irrigation</b>		
<b>MH 101</b>	<b>Surface water</b>		
1.SH(04)	WUA Programme under APCBTMP		
	O. 2,17.00		
	R. (-)62.36	1,54.64	1,54.64
			...
2.SH(05)	Tank System Improvement under APCBTMP		
	O. 30,87.78		
	S. 10,00.00		
	R. (-)11,37.67	29,50.11	29,50.11
			...
3.SH(06)	Agriculture Production Enhancement of Programme under APCBTMP		
	O. 2,50.00		
	R. (-)74.45	1,75.55	1,75.56
			(+)0.01
4.SH(07)	Administration under APCBTMP		
	O. 5,57.77		
	R. (-)3,75.49	1,82.28	1,82.28
			...
5.SH(09)	Construction of New Minor Irrigation Tanks under APILIP		
	O. 2,20.00		
	R. (-)2,13.99	6.01	6.01
			...
6.SH(10)	Minor Works under RIDF		
	O. 42,00.00		
	R. (-)10,69.88	31,30.12	31,30.12
			...
7.SH(11)	Sector Reforms Programme under APILIP		
	O. 10,00.00		
	R. (-)7,61.61	2,38.39	2,38.38
			(-)0.01

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
8.SH(13) A.P. Community Based Water Management Project Phase-II			
O. 2,00.00			
R. (-)1,51.23	48.77	48.77	...
9.SH(14) WUA Programme under APILIP			
O. 1,63.20			
R. (-)1,50.78	12.42	12.42	...
10.SH(21) Restoration of Minor Irrigation Tanks			
O. 64,04.00			
R. (-)42,42.52	21,61.48	21,61.48	...
11.SH(22) Upgradation of NREGS works			
O. 2,00.00			
R. (-)1,63.82	36.18	36.18	...
<b>MH 102 Ground Water</b>			
12.SH(74) Buildings			
O. 2,50.00			
R. (-)1,49.04	1,00.96	1,00.96	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
13.SH(12) Construction and Restoration of Minor Irrigation Sources			
O. 30,00.00			
R. (-)29,38.03	61.97	61.97	...

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
14.SH(21) Restoration of Minor Irrigation Tanks			
O. 57,00.00			
R. (-)52,91.56	4,08.44	4,08.44	...
15.SH(23) Construction and Restoration of Lift Irrigation Schemes (APSIDC)			
O. 15,40.00			
R. (-)4,35.92	11,04.08	11,04.08	...

**MH 796 Tribal Area Sub-Plan**

16.SH(21) Restoration of Minor Irrigation Tanks			
O. 13,30.00			
S. 7.66			
R. (-)12,00.01	1,37.65	1,37.65	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹7.66 lakh under item (16) proved unnecessary.

Specific reasons for decrease in provision in respect of items (1) to (16) have not been intimated (September 2017).

Similar saving occurred under items (1) and (3) to (7) during 2015-16.

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

**4702 Capital Outlay on  
Minor Irrigation**

**MH 796 Tribal Area Sub-Plan**

1.SH(12) Construction and Restoration of Minor Irrigation Sources			
O. 11,00.00			
S. 5,00.09			
R. 11,62.20	27,62.29	27,62.29	...

Augmentation of provision was the net effect of increase of ₹ 12,00.00 lakh and decrease of ₹37.80 lakh. While increase in provision was stated to be to clear the pending bills, specific reasons for decrease in provision have not been intimated (September 2017).

Similar excess occurred during the year 2015-16.

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

Head	Total grant or appropriation	Actual expenditure (₹ 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 2016-17. The scope of the head “Suspense” and the nature of transactions booked, thereunder, are explained in Note (vi) under Grant No.XI Roads and Buildings (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(-)
			(₹ in lakh)	
<b>MH 4702 Capital Outlay on Minor Irrigation</b>				
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
<b>Total</b>	<b>(+)5,79.67</b>	...	...	<b>(+)5,79.67</b>

*Charged*

(i) In view of the final saving of ₹2,37.94 lakh, the supplementary provision of ₹2,42.83 lakh obtained in March 2017 proved excessive.

**GRANT No.XXXIV MINOR IRRIGATION (Concl.d.)**

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
(ii) Saving in original plus supplementary provision occurred under:			
<b>4702 Capital Outlay on Minor Irrigation</b>			
<b>MH 101 Surface water</b>			
1.SH(12) Construction and Restoration of Minor Irrigation Sources			
<i>O.</i> 16.00			
<i>S.</i> 2,42.83			
<i>R.</i> (-)1,87.94	70.89	70.89	...

Specific reasons for decrease in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**MH 796 Tribal Area Sub-Plan**

2.SH(12) Construction and Restoration of Minor Irrigation Sources			
<i>O.</i> 50.00			
<i>R.</i> (-)50.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

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**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENTS  
(ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2045</b>	<b>Other Taxes and Duties on Commodities and Services</b>		
<b>2801</b>	<b>Power</b>		
<b>2810</b>	<b>New and Renewable Energy</b>		
<b>3051</b>	<b>Ports and Light Houses</b>		
<b>3053</b>	<b>Civil Aviation</b>		
	<b>and</b>		
<b>3451</b>	<b>Secretariat-Economic Services</b>		
Original:	37,70,51,52		
Supplementary:	83,49,00,13	1,21,19,51,65	1,16,05,43,05
			(-)5,14,08,60
Amount surrendered during the year (March 2017)			5,14,87,03
<b>CAPITAL</b>			
<b>4875</b>	<b>Capital Outlay on Other Industries</b>		
<b>5051</b>	<b>Capital Outlay on Ports and Light Houses</b>		
<b>5054</b>	<b>Capital Outlay on Roads and Bridges</b>		
	<b>and</b>		
<b>5475</b>	<b>Capital Outlay on Other General Economic Services</b>		

**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENTS  
(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
Original: 1,65,86,00			
Supplementary: 95,95,68	2,61,81,68	1,19,94,30	(-)1,41,87,38
Amount surrendered during the year			1,21,87,38
(June 2016 5,24,00			
August 2016 6,53,00			
September 2016 7,90,00			
March 2017 1,02,20,38)			

**LOANS**

**6801 Loans for Power Projects**

Original: 90,02,00			
Supplementary: 30,29,14	1,20,31,14	1,16,42,98	(-)3,88,16
Amount surrendered during the year (March 2017)			3,88,16

**NOTES AND COMMENTS**

**REVENUE**

(i) In view of the final saving of ₹5,14,08.60 lakh, the supplementary provision of ₹83,49,00.13 lakh obtained in March 2017 proved excessive.

(ii) The surrender of ₹5,14,87.03 lakh in the month of March 2017 was in excess of the eventual saving of ₹5,14,08.60 lakh.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2045 Other Taxes and Duties on Commodities and Services</b>			
<b>MH 103 Collection Charges-Electricity Duty</b>			
<b>1.SH(02) Regional Offices</b>			
O. 7,39.58			
R. (-)1,41.00	5,98.58	5,98.59	(+ )0.01

Reduction in provision was the net effect of decrease of ₹1,42.62 lakh and an increase of ₹1.62 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2017).

**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENTS  
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
<b>2801 Power</b>			
<b>01 Hydel Generation</b>			
<b>MH 103 Tungabhadra Hydro-Electric (Joint) Scheme</b>			
2.SH(04) Head works and Hydro- Electric Installations			
O.    30,40.71			
R.    (-)6,66.24	23,74.47	24,77.81	(+1,03.34

Reduction in provision was the net effect of decrease of ₹7,51.30 lakh and an increase of ₹ 85.06 lakh. Out of the total reduction in provision, decrease of ₹ 5,84.10 lakh was stated to be due to non-filling up of vacancies, late receipt of orders for further continuation of contract employees and non-requisition from unit offices. Specific reasons for the remaining decrease of ₹1,67.20 lakh as well as increase in provision have not been intimated.

Reasons for final excess have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**05 Transmission and Distribution**

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

3.SH(11) Electrification of Dalit Bastis			
O.    10,78.00			
S.    18,28.00			
R.    (-)18,28.00	10,78.00	10,78.00	...

Specific reasons for surrender of entire supplementary provision have not been intimated (September 2017).

**MH 800 Other Expenditure**

4.SH(10) Assistance to A.P. TRANSCO/DISCOMS towards reimbursement under INDIRAMMA Scheme			
O.    25,00.00			
R.    (-)25,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).



**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENTS  
(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
5.SH(11) Assistance to A.P. Transmission Corporation Ltd. for servicing the Vidyut Bonds			
O. 5,86,78.76			
R. (-)2,12,15.28	3,74,63.48	3,74,63.48	...

Specific reasons for reduction in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**2810 New and Renewable  
Energy**

**MH 800 Other Expenditure**

6.SH(06) Improved Chullhas Programme			
O. 1,00.00			
R. (-)1,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

**3051 Ports and Light Houses**

**02 Minor Ports**

**MH 102 Port Management**

7.SH(04) Management of Ports			
O. 20,26.20			
S. 3,38.25			
R. (-)3,79.73	19,84.72	19,84.71	(-)0.01

Reduction in provision was the net effect of decrease of ₹ 4,33.72 lakh and an increase of ₹ 53.99 lakh. Specific reasons for the decrease and increase in provision have not been intimated (September 2017).

**3053 Civil Aviation**

**02 Air Ports**

**MH 190 Assistance to Public Sector and Other  
Undertakings**

**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENTS  
(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
8.SH(05) Assistance to Bhogapuram International Airport Corporation (BIACL)			
O. 6,29.10			
R. (-)1,57.27	4,71.83	4,71.83	...

Specific reasons for reduction in provision have not been intimated (September 2017).

**3451 Secretariat-Economic Services**

**MH 090 Secretariat**

9.SH(28) Infrastructure and Investment Department			
O. 2,95.30			
R. (-)1,53.26	1,42.04	1,42.03	(-)0.01

Reduction in provision was the net effect of decrease of ₹ 1,67.76 lakh and an increase of ₹ 14.50 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2017).

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

**2801 Power**

**01 Hydel Generation**

**MH 104 Balimela Dam (Joint) Project**

SH(80) Other Expenditure			
R. 7,87.51	7,87.51	7,87.51	...

Provision of funds by way of reappropriation on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under para 17.6 (1)(c) of Andhra Pradesh Budget manual.

Specific reasons for increase in provision have not been intimated (September 2017).

(v) Suspense:

The nature of transactions booked under Suspense is explained in note (vi) under Grant No.XI Roads and Buildings (Revenue Section).

**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENTS  
(ALL VOTED)(Contd.)**

The details of transactions under “Suspense” in the Grant (Revenue Section) during the year 2016-2017 together with opening and closing balances were as follows:

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
<b>MH 2801 Power</b>				
Purchases	(+)85.36	50.54	56.50	(+)79.40
Stock	(+)1,61.50	52.81	1,84.66	(+)29.65
Miscellaneous Works Advances	(+)2,20.82	...	...	(+)2,20.82
Workshop Suspense	(+)0.75	...	...	(+)0.75
<b>Total</b>	<b>(+)4,68.43</b>	<b>1,03.35</b>	<b>2,41.16</b>	<b>(+)3,30.62</b>

The debit balance was stated to be under reconciliation by the department.

(vi) Depreciation/Renewal Reserve Funds and Development and Welfare Fund of Electricity Schemes:

The expenditure in the Grant (Revenue Section) includes ₹ ‘Nil’ contributed to provide Reserve for meeting the cost of renewal / replacement of wasting assets under 8226 - MH 101-SH (01) Depreciation Reserve Fund of Hydro - Thermal Electricity Schemes.

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 2016-17 were as follows:

	<b>Contributions during the year 2016-2017</b>	<b>Closing Balance at the end of the year 2016-2017 (₹ in Lakh)</b>
<b>8226 Depreciation/Renewal Reserve Funds</b>		
<b>MH 101 Depreciation on Reserve Funds of Government Commercial Departments / Undertakings</b>		
<b>SH(01) Depreciation Reserve Fund of Hydro-Thermal Electricity Schemes</b>	...	<b>19,26.49</b>

**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENTS  
(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>CAPITAL</b>			
(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 95,95.68 lakh obtained in March 2017 proved unnecessary and could have been restricted to a token provision wherever necessary.			
(ii) Out of the saving of ₹1,41,87.38 lakh, only ₹1,21,87.38 lakh was surrendered during the year.			
(iii) Saving in original plus supplementary provision occurred mainly under:			
<b>4875</b>	<b>Capital Outlay on Other Industries</b>		
<b>60</b>	<b>Other Industries</b>		
<b>MH 800</b>	<b>Other Expenditure</b>		
1.SH(13)	Infrastructure Corporation of A.P. Limited		
	O. 5,00.00		
	R. (-)5,00.00	...	...
2.SH(15)	A.P. Infrastructure Authority		
	O. 2,00.00		
	R. (-)2,00.00	...	...
Specific reasons for surrender of the entire provision in respect of items (1) and (2) have not been intimated (September 2017).			
<b>5051</b>	<b>Capital Outlay on Ports and Light Houses</b>		
<b>02</b>	<b>Minor Ports</b>		
<b>MH 101</b>	<b>Kakinada Port</b>		
3.SH(04)	Kakinada Port		
	O. 7,16.99		
	S. 10,00.00		
	R. (-)16,33.34	83.65	83.65
			...

**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENTS  
(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
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Reduction in provision was the net effect of decrease of ₹16,41.62 lakh and an increase of ₹8.28 lakh. Out of the total reduction in provision, decrease of ₹14,48.66 lakh was stated to be due to non-starting of works for want of administrative orders to release additional funds under the newly created revenue head of account towards payment of consultancy service charges for development of Kakinada Port. Specific reasons for the remaining decrease of ₹1,92.96 lakh and increase in provision have not been intimated (September 2017).

**MH 208 Gangavaram Port**

4.SH(04) Gangavaram Port

O.	1,02.20		
S.	1,21.65		
R.	(-),91.83	32.02	32.02
			...

Specific reasons for decrease in provision have not been intimated (September 2017).

**MH 210 Machilipatnam Port**

5.SH(04) Machilipatnam Port

O.	3,38.81		
R.	(-),3,28.80	10.01	10.00
			(-),0.01

Specific reasons for reduction in provision have not been intimated (September 2017).

**5054 Capital Outlay on  
Roads and Bridges**

**03 State Highways**

**MH 337 Road Works**

6.SH(17) Vijayawada Air Port

O.	5,00.00		
R.	(-),5,00.00	...	...
			...

Surrender of the entire provision was stated to be due to payment of annuity and pension for those who have come forward voluntarily to participate in land purchasing scheme for expansion of existing Gannavaram port.

**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENTS  
(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
7.SH(25) Rajahmundry Airprort			
O. 6,00.00			
S. 43,42.03			
R. (-)24,78.62	24,63.41	24,63.41	...

Reduction in provision was stated to be due to non-starting of works for want of administrative orders.

8.SH(26) Tirupathi Airport			
O. 5,00.00			
R. (-)5,00.00	...	...	...

Surrender of the entire provision was stated to be due to non-starting of works for want of administrative orders.

9.SH(28) Regional Air Ports			
O. 60,36.00			
S. 36,32.00			
R. (-)25,60.45	71,07.55	51,07.55	(-)20,00.00

Reduction in provision was the net effect of decrease of ₹ 68,75.75 lakh and an increase of ₹ 43,15.30 lakh. While decrease in provision was stated to be due to (i) slow progress of works (ii) non-payment of Electricity consumption charges to M/S Airport Authority of India for the year 2016-17 and (iii) payment of annuity and pension for those who have come forward voluntarily to participate in land purchasing scheme for expansion of existing Gannavaram port, increase in provision was stated to be due to payment of R&R package and for valuation of structures/trees/poultry sheds for expansion of existing Gannavaram Air port.

Specific reasons for final saving have not been intimated (September 2017).

10.SH(29) Bhogapuram Airport			
O. 70,00.00			
R. (-)37,44.62	32,55.38	32,55.38	...

Reduction in provision was stated to be for providing additional funds as consultancy fee and non-starting of works for want of administrative orders.

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

**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENTS  
(ALL VOTED)(Concl.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
<b>5051 Capital Outlay on Ports and Light Houses</b>			
<b>02 Minor Ports</b>			
<b>MH 214 Bhavanapadu Port</b>			
SH(04) Bhavanapadu Port			
R. 4,70.69	4,70.69	4,70.69	...

Provision of funds by way of reappropriation on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under para 17.6(1)(c) of Andhra Pradesh Budget Manual.

However, augmentation in provision was net effect of increase of ₹5,00.44 lakh and decrease of ₹29.75 lakh. Out of the total increase in provision, increase of ₹29.44 lakh was stated to be due to payment of consultant fee for the works of CRZ mapping of Bhavanapadu port. Specific reasons for the remaining increase of ₹4,71.00 lakh and reduction in provision have not been intimated (September 2017).

**GRANT No.XXXVI INDUSTRIES AND COMMERCE(ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2408</b>	<b>Food Storage and Warehousing</b>		
<b>2851</b>	<b>Village and Small Industries</b>		
<b>2852</b>	<b>Industries</b>		
<b>2853</b>	<b>Non-Ferrous Mining and Metallurgical Industries</b>		
<b>2875</b>	<b>Other Industries</b>		
<b>3451</b>	<b>Secretariat - Economic Services</b>		
	<b>and</b>		
<b>3453</b>	<b>Foreign Trade and Export Promotion</b>		
Original:	9,20,76,20		
Supplementary:	1,42,45,42	10,63,21,62	7,11,34,46
			(-)3,51,87,16
			3,51,87,08
<b>CAPITAL</b>			
<b>4860</b>	<b>Capital Outlay on Consumer Industries</b>		
	<b>and</b>		
<b>4875</b>	<b>Capital Outlay on Other Industries</b>		
Original:	55,00,00		
Supplementary:	68,53,00	1,23,53,00	...
			(-)1,23,53,00
			1,23,53,00



**GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>LOANS</b>			
<b>6851</b>	<b>Loans for Village and Small Industries</b>	1,00	...
			(-)1,00
Amount surrendered during the year (March 2017)			1,00

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,42,45.42 lakh obtained in March 2017 proved unnecessary.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2851</b>	<b>Village and Small Industries</b>		
<b>MH 102</b>	<b>Small Scale Industries</b>		
1.SH(01)	Headquarters Office		
	O.	2,51.39	
	R.	(-)1,04.87	
		1,46.52	1,46.51
			(-)0.01

Specific reasons for decrease in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
2.SH(09) Development of Cluster in Tiny Sector			
S. 50.00			
R. (-)50.00	...	...	...
3.SH(52) Reconstruction of DIC Buildings			
O. 9,00.00			
R. (-)9,00.00	...	...	...

Specific reasons for surrender of the entire provision in respect of items (2) and (3) have not been intimated (September 2017).

Similar saving occurred in respect of item (3) during the year 2015-16.

**MH 103 Handloom Industries**

4.SH(05) National Handloom Development Programme			
O. 2,15.00			
R. (-)2,14.46	0.54	0.54	...

Out of the total reduction in provision, decrease of ₹86.00 lakh was stated to be due to non-starting of works for want administrative orders. Specific reasons for the remaining decrease in provision of ₹1,28.46 lakh have not been intimated (September 2017).

5.SH(07) Interest Subsidy/Rebate Scheme			
O. 6,00.00			
R. (-)1,36.05	4,63.95	4,63.95	...
6.SH(08) Financial Assistance to Handloom and Textile Promotion			
O. 50,01.20			
R. (-)25,00.00	25,01.20	25,01.20	...

**GRANT No.XXXVI INDUSTRIES AND COMMERCE(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
7.SH(11) Financial Assistance to Weavers			
O. 23,42.00			
R. (-)21,90.00	1,52.00	1,52.00	...
Specific reasons for decrease in provision in respect of items (5) to (7) have not been intimated (September 2017).			
Similar saving occurred in respect of item (7) during the year 2015-16.			
8.SH(41) National Institute of Fashion Technology (NIFT)			
O. 10,00.00			
R. (-)10,00.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (September 2017).			
9.SH(63) Co-operative Handloom Weavers Thrift Fund Scheme			
O. 5,00.00			
R. (-)3,15.18	1,84.82	1,84.81	(-)0.01
10.SH(64) Subsidy on Purchase of Raw Materials			
O. 8,00.00			
R. (-)93.21	7,06.79	7,06.79	...
11.SH(65) Training and Infrastructure support to Handloom Sector			
O. 3,38.00			
R. (-)1,75.13	1,62.87	1,62.87	...
<b>MH 105 Khadi and Village Industries</b>			
12.SH(04) Assistance to Andhra Pradesh Khadi and Village Industries Board			
O. 5,83.27			
R. (-)1,40.57	4,42.70	4,42.70	...

**GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
13.SH(17) Incentives to the S.C. Entrepreneurs for Industrial Promotion			
O. 1,65,00.00			
R. (-)1,20,00.00	45,00.00	45,00.00	...

Specific reasons for decrease in provision in respect of items (9) to (13) have not been intimated (September 2017).

Similar saving occurred in respect of item (13) during the year 2015-16.

**MH 800 Other Expenditure**

14.SH(15) Rejuvenation of Micro Small and Medium Enterprises (MSMEs)			
O. 25,00.00			
R. (-)25,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

**2852 Industries**

**08 Consumer Industries**

**MH 201 Sugar**

15.SH(03) District Offices			
O. 3,44.11			
R. (-)68.89	2,75.22	2,75.21	(-)0.01

Specific reasons for decrease in provision have not been intimated (September 2017).

**GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
16.SH(08) Assistance to Co-operative Sugar Factories towards reimbursement of Purchase Tax incentives			
O. 6,59.70			
R. (-)6,59.70	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**80 General**

**MH 001 Direction and Administration**

17.SH(01) Headquarters Office			
O. 10,88.09			
R. (-)4,63.56	6,24.53	6,24.52	(-)0.01

Reduction in provision was the net effect of decrease of ₹4,84.10 lakh and an increase of ₹20.54 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

18.SH(03) District Offices			
O. 44,06.96			
R. (-)24,24.56	19,82.40	19,82.40	...

Specific reasons for decrease in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

19.SH(07) Automation and Modernisation of Commissionerate of Industries			
O. 3,20.00			
R. (-)3,07.78	12.22	12.22	...

**GRANT No.XXXVI INDUSTRIES AND COMMERCE(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
20.SH(04) Incentives for Industrial Promotion			
O. 16,40.00			
R. (-)12,00.00	4,40.00	4,40.00	...

Specific reasons for decrease in provision in respect of items (19) and (20) have not been intimated (September 2017).

Similar saving occurred in respect of items (19) and (20) during the year 2015-16.

**MH 796 Tribal Area Sub-Plan**

21.SH(04) Incentives for Industrial Promotion			
O. 18,00.00			
R. (-)13,50.00	4,50.00	4,50.00	...

Decrease in provision was stated to be due to non-receipt of requisition from unit offices.

Similar saving occurred during the year 2015-16.

**MH 800 Other Expenditure**

22.SH(16) Andhra Pradesh Invest			
O. 2,50.00			
R. (-)2,50.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

**2853 Non-Ferrous Mining and  
Metallurgical Industries**

**02 Regulation and Development of Mines**

**GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 001 Direction and Administration</b>			
23.SH(01) Headquarters Office			
O.	7,26.14		
S.	50.00		
R.	(-)2,14.99	5,61.15	5,61.12
			(-)0.03

Reduction in provision was the net effect of decrease of ₹2,60.19 lakh and an increase of ₹45.20 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

24.SH(03) District Offices

O.	27,58.91		
R.	(-)3,39.27	24,19.64	24,19.65
			(+ )0.01

Reduction in provision was the net effect of decrease of ₹3,93.98 lakh and an increase of ₹54.71 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

**3451 Secretariat-Economic Services**

**MH 090 Secretariat**

25.SH(07) Industries and Commerce Department

O.	5,59.97		
R.	(-)94.84	4,65.13	4,65.13
			...

Reduction in provision was the net effect of decrease of ₹1,28.29 lakh and an increase of ₹33.45 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

**3453 Foreign Trade and Export Promotion**

**GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 106 Administration of Export Promotion Schemes</b>			
26.SH(05) Assistance to States for Infrastructure Development of Exports			
S. 20,38.00			
R. (-)20,38.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

**CAPITAL**

(i) As no expenditure was incurred against the original provision, the supplementary provision obtained in March 2017 proved unnecessary.

(ii) Saving occurred mainly under:

<b>4860 Capital Outlay on Consumer Industries</b>			
<b>03 Leather</b>			
<b>MH 190 Investments in Public Sector and Other Undertakings</b>			
1.SH(04) Investments in LIDCAP			
S. 40,00.00			
R. (-)40,00.00	...	...	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			



**GRANT No.XXXVI INDUSTRIES AND COMMERCE(ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
2.SH(04) Investments in LIDCAP			
S. 28,53.00			
R. (-)28,53.00	...	...	...

Specific reasons for surrender of the entire provision in respect of items (1) and (2) have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**4875 Capital Outlay on  
Other Industries**

**60 Other Industries**

**MH 800 Other Expenditure**

3.SH(05) Venture Capital			
O. 5,00.00			
R. (-)5,00.00	...	...	...
4.SH(06) Vizag-Chennai Industrial Corridor Development Programme			
O. 50,00.00			
R. (-)50,00.00	...	...	...

Specific reasons for surrender of the entire provision in respect of items (3) and (4) have not been intimated (September 2017).

Similar saving occurred in respect of item (3) during the year 2015-16.

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**GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2205 Art and Culture</b>			
<b>2251 Secretariat-Social Services</b>			
<b>and</b>			
<b>3452 Tourism</b>			
Original:	1,75,73,55		
Supplementary:	61,54,20	2,37,27,75	85,54,87
			(-)1,51,72,88
Amount surrendered during the year (February 2017 1,53,00 March 2017 1,50,19,84)			1,51,72,84

**CAPITAL**

<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
<b>and</b>			
<b>5452 Capital Outlay on Tourism</b>			
Original:	52,00,00		
Supplementary:	2,52,78	54,52,78	25,88,63
			(-)28,64,15
Amount surrendered during the year (March 2017)			28,64,15

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹61,54.20 lakh obtained in March 2017 proved unnecessary.

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

**GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2205 Art and Culture</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(01) Headquarters Office -Directorate of Cultural Affairs			
O. 14,16.66			
S. 13,03.00			
R. (-)4,36.39	22,83.27	22,83.26	(-)0.01

Reduction in provision was the net effect of decrease of ₹4,42.93 lakh and an increase of ₹6.54 lakh. Specific reasons for decrease as well as increase in the provision have not been intimated (September 2017).

**MH 101 Fine Arts Education**

2.SH(04) Govt. Music Colleges			
O. 6,39.70			
R. (-)98.96	5,40.74	5,40.74	...

Reduction in provision was the net effect of decrease of ₹1,11.28 lakh and an increase of ₹12.32 lakh. Specific reasons for decrease as well as increase in the provision have not been intimated (September 2017).

**MH 102 Promotion of Arts and Culture**

3.SH(05) Old Age Pensions to Artistes			
O. 12,14.28			
R. (-)4,77.70	7,36.58	7,36.58	...
4.SH(26) Kuchipudi Natyaramam			
O. 5,00.00			
R. (-)3,67.68	1,32.32	1,32.32	...

Specific reasons for decrease in provision under items (3) and (4) have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 103 Archaeology</b>			
5.SH(05) Excavations			
O. 4,98.88			
S. 1.20			
R. (-)2,13.44	2,86.64	2,86.63	(-)0.01

Reduction in provision was the net effect of decrease of ₹2,41.29 lakh and an increase of ₹27.85 lakh. Specific reasons for decrease as well as increase in the provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

**MH 107 Museums**

6.SH(05) District Museums			
O. 5,26.06			
R. (-)3,17.74	2,08.32	2,08.32	...

Reduction in provision was the net effect of decrease of ₹3,37.19 lakh and an increase of ₹19.45 lakh. Out of the total reduction, decrease of ₹8.04 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹3,29.15 lakh as well as increase of ₹19.45 lakh have not been intimated (September 2017).

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

7.SH(24) Cultural Celebrations			
O. 2,50.00			
R. (-)2,28.93	21.07	21.07	...

**MH 796 Tribal Area Sub-Plan**

8.SH(24) Cultural Celebrations			
O. 2,00.00			
R. (-)1,67.00	33.00	33.00	...

Specific reasons for decrease in provision under items (7) and (8) have not been intimated (September 2017).

Similar saving occurred under items (7) and (8) during the year 2015-16.

**GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>3452 Tourism</b>			
<b>01 Tourist Infrastructure</b>			
<b>MH 102 Tourist Accommodation</b>			
9.SH(05) Development of Infrastructure Facilities for Tourism Promotion			
O. 5,00.00			
S. 3,50.00			
R. (-)8,47.43	2.57	2.57	...
Out of the total reduction of ₹8,47.43 lakh, decrease of ₹3,50.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹4,97.43 lakh have not been intimated (September 2017).			
10.SH(07) New Tourism Projects			
O. 2,00.00			
R. (-)1,57.60	42.40	42.40	...
11.SH(09) National Tourism Festivals/ Fairs			
O. 7,00.00			
S. 23,00.00			
R. (-)17,93.51	12,06.49	12,06.49	...
12.SH(10) Promotion of Tourism in Districts			
O. 7,00.00			
R. (-)5,49.88	1,50.12	1,50.12	...
13.SH(12) Advertisements for Promotion of Tourism			
O. 8,00.00			
S. 22,00.00			
R. (-)24,19.07	5,80.93	5,80.93	...

Specific reasons for decrease in provision in respect of items (10) to (13) have not been intimated (September 2017).

Similar saving occurred under items (10) to (13) during the year 2015-16.

**GRANT No.XXXVII TOURISM,ART AND CULTURE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
14.SH(13) Tourism Project Management Unit			
O. 10,06.00			
R. (-)6,54.02	3,51.98	3,51.98	...

Reduction in provision was the net effect of decrease of ₹6,62.23 lakh and an increase of ₹8.21 lakh. Out of the total reduction, decrease of ₹11.65 lakh was stated to be due to (a) late receipt of orders for further continuation of contract employees and (b) non-hiring of private vehicles. Specific reasons for the remaining decrease of ₹6,50.58 lakh as well as increase have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

15.SH(15) National Mission for Beautifying Pilgrimage Centres			
O. 6,78.00			
R. (-)6,78.00	...	...	...
16.SH(21) Infrastructure Development for Destination and Circuits			
O. 54,40.00			
R. (-)54,40.00	...	...	...

**MH 796 Tribal Area Sub-Plan**

17.SH(09) National Tourism Festivals/ Fairs			
O. 1,06.00			
R. (-)1,06.00	...	...	...

Specific reasons for surrender of the entire provision under items (15) to (17) have not been intimated (September 2017).

Saving occurred under item (17) during the year 2015-16.

**80 General**

**MH 001 Direction and Administration**

**GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
18.SH(01) Headquarters Office			
O.       2,52.42			
R.       (-)88.92	1,63.50	1,63.50	...

Reduction in provision was the net effect of decrease of ₹91.05 lakh and an increase of ₹2.13 lakh. Specific reasons for decrease as well as increase in the provision have not been intimated (September 2017).

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹2,52.78 lakh obtained in March 2017 proved unnecessary.

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

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

**04 Art and culture**

**MH 106 Museums**

1.SH(04) Construction of Buildings for Museums			
S.       2,52.78			
R.       (-)2,52.78	...	...	...

**MH 800 Other Expenditure**

2.SH(09) Ghantasala Museum			
O.       1,50.00			
R.       (-)1,50.00	...	...	...
3.SH(10) Construction of Auditoriums			
O.       5,50.00			
R.       (-)5,50.00	...	...	...

Surrender of the entire provision under items (1) to (3) was stated to be due to non-starting of works for want of administrative orders.

Saving occurred under item (3) during the year 2015-16.

**GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>5452 Capital Outlay on Tourism</b>			
<b>01 Tourist Infrastructure</b>			
<b>MH 190 Investments in Public Sector and Other Undertakings</b>			
4.SH(07) New Tourism Projects			
O. 40,00.00			
R. (-)14,11.37	25,88.63	25,88.63	...

Reduction in provision was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred during the year 2015-16.

**MH 796 Tribal Area Sub Plan**

5.SH(09) Construction of Cottages			
O. 5,00.00			
R. (-)5,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

—————



**GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2236 Nutrition</b>			
<b>3451 Secretariat-Economic Services</b>			
<b>3456 Civil Supplies</b>			
<b>and</b>			
<b>3475 Other General Economic Services</b>			
Original: 27,46,13,46			
Supplementary: 61,86,50	28,07,99,96	26,04,52,94	(-)2,03,47,02
Amount surrendered during the year (March 2017)			2,03,37,03

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹61,86.50 lakh obtained in March 2017 proved unnecessary.

(ii) Out of the saving of ₹2,03,47.02 lakh, only ₹2,03,37.03 lakh was surrendered in March 2017.

(iii) Saving occurred mainly under:

**GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>3456 Civil Supplies</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(03) District Offices			
O. 68,59.17			
R. (-)8,22.39	60,36.78	60,36.79	(+ )0.01

Reduction in provision was the net effect of decrease of ₹8,41.03 lakh and an increase of ₹18.64 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

2.SH(05) Maintenance of the Consumer Protection Act 1986			
O. 10,81.06			
S. 6.00			
R. (-)1,15.97	9,71.09	9,61.10	(-)9.99

Reduction in provision was the net effect of decrease of ₹2,11.57 lakh and an increase of ₹95.60 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

3.SH(07) Computerisation of PDS Operations			
O. 7,05.00			
R. (-)7,01.40	3.60	3.60	...

Reduction in provision was the net effect of decrease of ₹7,05.00 lakh and an increase of ₹3.60 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

**MH 796 Tribal Area Sub-Plan**

4.SH(07) Distribution of L.P.G Connection to women in rural areas/municipal areas			
S. 31,22.50			
R. (-)15,00.00	16,22.50	16,22.50	...

Specific reasons for decrease in provision have not been intimated (September 2017).

**GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)(Concl.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>3475 Other General Economic Services</b>			
<b>MH 106 Regulation of Weights and Measures</b>			
5.SH(01) Headquarters Office			
O. 3,47.27			
R. (-)92.15	2,55.12	2,55.11	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,21.15 lakh and an increase of ₹29.00 lakh. While specific reasons for decrease have not been intimated, increase of ₹11.63 lakh was stated to be due to filling up of vacant posts. Specific reasons for the remaining increase of ₹17.37 lakh have not been intimated (September 2017).

6.SH(04) Strengthening of Weights and Measures Infrastructure			
O. 3,50.00			
R. (-)3,50.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2017).

**GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS  
AND COMMUNICATIONS (ALL VOTED)**

<b>Section and Major Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>3451 Secretariat-Economic Services</b>			
Original: 3,60,21,61			
Supplementary: 41,80,00	4,02,01,61	3,30,33,92	(-)71,67,69
Amount surrendered during the year (January 2017 39,25,00 March 2017 32,42,69)			71,67,69

**NOTES AND COMMENTS**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹41,80.00 lakh obtained in March 2017 proved unnecessary.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>3451 Secretariat-Economic Services</b>			
<b>MH 090 Secretariat</b>			
1.SH(22) Information Technology, Electronics & Communications Department			
O. 81,55.85			
R. (-)33,14.40	48,41.45	48,41.45	...

Reduction in provision was the net effect of decrease of ₹33,58.36 lakh and an increase of ₹43.96 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

**GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS  
AND COMMUNICATIONS (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
2.SH(30) National e-governance Action Plan			
O. 49,40.00			
R. (-)24,07.50	25,32.50	25,32.50	...
<b>MH 092 Other Offices</b>			
3.SH(07) A.P. State Enterprise Architecture (APSEA)			
O. 17,53.80			
R. (-)8,76.90	8,76.90	8,76.90	...
4.SH(23) Provision of Video Conferencing Facilities at all Mandal Headquarters with OFC technology (ACA)			
O. 4,60.00			
R. (-)1,15.00	3,45.00	3,45.00	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
5.SH(22) Information Technology, Electronics & Communications Department			
O. 31,16.00			
R. (-)15,58.00	15,58.00	15,58.00	...
<b>MH 796 Tribal Area Sub-Plan</b>			
6.SH(22) Information Technology, Electronics & Communications Department			
O. 11,74.00			
R. (-)2,93.50	8,80.50	8,80.50	...

**GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS  
AND COMMUNICATIONS (ALL VOTED) (Concl'd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 800 Other Expenditure</b>			
7.SH(06) Jawahar Knowledge Centres (JKCs)			
O. 4,00.00			
R. (-)1,00.00	3,00.00	3,00.00	...
8.SH(08) SAP Net			
O. 3,64.00			
R. (-)91.00	2,73.00	2,73.00	...

Specific reasons for decrease in provision in respect of items (2) to (8) have not been intimated (September 2017).

Similar saving occurred in respect of item (8) during the year 2015-16.

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

**3451 Secretariat-Economic  
Services**

**MH 800 Other Expenditure**

1.SH(11) Infrastructure facilities for Development of IT			
O. 3,00.00			
R. 23,10.00	26,10.00	26,10.00	...

Augmentation of provision was the net effect of increase of ₹26,60.00 lakh and decrease of ₹3,50.00 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2017).

Similar excess occurred during the year 2015-16.

**GRANT No.XL PUBLIC ENTERPRISES (ALL VOTED)**

<b>Section and Major Head</b>		<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>				
<b>3451</b>	<b>Secretariat-Economic Services</b>			
Original:	1,43,01			
Supplementary:	4,75	1,47,76	1,53,21	(+),5,45
Amount surrendered during the year				Nil

**NOTES AND COMMENTS**

The expenditure exceeded the grant by ₹5.45 lakh (₹5,44,568); the excess expenditure requires regularisation.

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**A P P E N D I X – I**  
**(Referred to in the Summary of Appropriation Accounts at Page No. 8)**

**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**

<b>Sl. No.</b>	<b>Number and Name of the Grant</b>	<b>Section</b>	<b>Date of Advance</b>	<b>Amount of Advance (₹ in thousand)</b>	<b>Expenditure (₹ in thousand)</b>
1	X-Home Administration	Revenue	24-03-2017	4,31	4,30
2	XX-Labour and Employment	Capital	11-01-2016	7,90	7,89
<b>Total</b>				<b>12,21</b>	<b>12,19</b>



**A P P E N D I X    I I**

**(Referred to in the Summary of the Appropriation Accounts at Page No. 9)**

**GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS OF RECOVERIES WHICH  
HAVE BEEN ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE**

Sl. No	Number and Name of the Grant	Section	Budget Estimates	Actuals	Actuals compared with the Budget Estimates More (+) Less (-)
(1)	(2)	(3)	(4)	(5)	(6)
<b>(₹ in thousand)</b>					
1	I State Legislature	Revenue	---	10,08,48	(+)10,08,48
2	IV General Administration and Elections	Revenue	---	2,32,00,08	(+)2,32,00,08
3	V Revenue, Registration and Relief	Revenue	71	9,31,54,50	(+)9,31,53,79
4	IX Fiscal Administration, Planning, Surveys and Statistics	Revenue	17,70,95,08	48,86,39,71	(+)31,15,44,63
		<i>Charged</i>	---	18,81,21	(+)18,81,21
5	XI Roads and Buildings	Capital	1,31,81,87	3,04,09,43	(+)1,72,27,56
6	XII School Education	Revenue	---	75	(+)75
7	XXI Social Welfare	Revenue	---	32,34,70	(+)32,34,70
8	XXVI Administration of Religious Endowments	Revenue	65,13,33	61,48,47	(-)3,64,86
9	XXVII Agriculture	Revenue	...	1,94,59	(+)1,94,59
		Capital	43,93,95	37,67,75	(-)6,26,20

Sl. No	Number and Name of the Grant	Section	Budget Estimates	Actuals	Actuals compared with the Budget Estimates More (+) Less (-)
(1)	(2)	(3)	(4)	(5)	(6)
<b>(₹ in thousand)</b>					
10	XXVIII Animal Husbandry and Fisheries	Revenue	57,60	---	(-)57,60
11	XXXI Panchayat Raj	Revenue	73,23,26	59,98,56	(-)13,24,70
12	XXXIII Major and Medium Irrigation	Revenue	35,70,35	29,03,21	(-)6,67,14
13	XXXV Energy, Infrastructure and Investment	Revenue	6,08,14	3,35,43	(-)2,72,71
14	XXXVIII Civil Supplies Administration	Revenue	43,93,95	43,93,95	---
<b>TOTAL</b>		<b>Revenue</b>			
		<b>Voted</b>	<b>19,95,62,42</b>	<b>62,92,12,43</b>	<b>(+) 42,96,50,01</b>
		<b>Charged</b>	<b>---</b>	<b>18,81,21</b>	<b>(+)18,81,21</b>
		<b>Capital</b>	<b>1,75,75,82</b>	<b>3,41,77,18</b>	<b>(+)1,66,01,36</b>
<b>Grand Total</b>			<b>21,71,38,24</b>	<b>66,52,70,82</b>	<b>(+)44,81,32,58</b>

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