



सत्यमेव जयते

# Appropriation Accounts 2017-18



Government of Andhra Pradesh



**GOVERNMENT OF  
ANDHRA PRADESH**

**APPROPRIATION  
ACCOUNTS**

**2017-18**



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## **INTRODUCTORY**

This compilation containing the Appropriation Accounts of the Government of Andhra Pradesh for the year 2017-18 presents the accounts of the sums expended in the year ended 31 March 2018, 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 - 2017-2018**

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>							
12	I State Legislature	Revenue	Voted	1,29,70,31	1,20,49,51	9,20,80	...
			<i>Charged</i>	4,77,45	2,98,41	1,79,04	...
16	II Governor and Council of Ministers	Revenue	Voted	12,24,26	22,97,64	...	10,73,38
			<i>Charged</i>	12,76,34	...	12,76,34	(10,73,37,674)
19	III Administration of Justice	Revenue	Voted	7,86,30,94	6,31,64,54	1,54,66,40	...
		Capital	Voted	50,00,00	19,44,55	30,55,45	...
25	IV General Administration and Elections	Revenue	Voted	5,40,42,63	4,56,74,68	83,67,95	...
			<i>Charged</i>	56,80,11	50,05,21	6,74,90	...
		Capital	Voted	11,25,00	9,51,51	1,73,49	...
37	V Revenue, Registration and Relief	Revenue	Voted	43,35,81,43	39,17,74,55	4,18,06,88	...
			<i>Charged</i>	4,90	4,90	...	...
		Capital	Voted	9,12,18,00	4,75,60,34	4,36,57,66	...
56	VI Excise Administration	Revenue	Voted	4,01,82,10	3,34,84,63	66,97,47	...
		Capital	Voted	10,00,00	...	10,00,00	...
59	VII Commercial Taxes Administration	Revenue	Voted	3,93,15,91	3,64,61,98	28,53,93	...
		Capital	Voted	17,65,00	36,51	17,28,49	...

**SUMMARY OF APPROPRIATION ACCOUNTS - 2017-2018**

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>								
62	VIII	Transport Administration	Revenue	Voted	1,78,38,82	1,50,93,88	27,44,94	...
			Capital	Voted	23,00,00	8,49,31	14,50,69	...
65	IX	Fiscal Administration, Planning, Surveys and Statistics	Revenue	Voted	2,28,63,37,62	2,18,08,14,01	10,55,23,61	...
				<i>Charged</i>	<i>1,47,95,53,86</i>	<i>1,38,64,05,46</i>	<i>9,31,48,40</i>	...
			Capital	Voted	5,50,70,00	2,36,32,70	3,14,37,30	...
			Loans	Voted	2,00,24,50	96,01,77	1,04,22,73	...
				<i>Charged</i>	<i>80,09,13,50</i>	<i>5,50,80,97,93</i>	...	<i>4,70,71,84,43</i> <i>(4,70,71,84,42,919)</i>
99	X	Home Administration	Revenue	Voted	51,57,97,56	48,90,43,91	2,67,53,65	...
				<i>Charged</i>	<i>73,37</i>	<i>70,63</i>	<i>2,74</i>	...
			Capital	Voted	3,59,66,62	2,12,32,36	1,47,34,26	...
110	XI	Roads and Buildings	Revenue	Voted	15,56,77,99	16,16,02,50	...	59,24,51 <i>(59,24,50,888)</i>
				<i>Charged</i>	<i>51,00</i>	<i>8,26</i>	<i>42,74</i>	...
			Capital	Voted	36,49,15,95	9,14,17,43	27,34,98,52	...
				<i>Charged</i>	<i>1,03,52</i>	<i>3,52</i>	<i>1,00,00</i>	...
			Loans	Voted	3,96,20,00	3,79,64,01	16,55,99	...
129	XII	School Education	Revenue	Voted	1,89,50,68,55	1,69,09,16,92	20,41,51,63	...
			Capital	Voted	2,01,75,66	73,01,55	1,28,74,11	...

**SUMMARY OF APPROPRIATION ACCOUNTS - 2017-2018**

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>								
147	XIII	Higher Education	Revenue	Voted	22,15,61,21	20,00,08,60	2,15,52,61	...
			Capital	Voted	2,85,17,97	1,85,91,14	99,26,83	...
157	XIV	Technical Education	Revenue	Voted	7,28,13,44	6,17,33,28	1,10,80,16	...
			Capital	Voted	52,25,60	46,19,75	6,05,85	...
163	XV	Sports and Youth Services	Revenue	Voted	8,44,58,81	2,95,55,22	5,49,03,59	...
			Capital	Voted	1,95,02,00	58,05,65	1,36,96,35	...
168	XVI	Medical and Health	Revenue	Voted	66,66,64,61	59,98,15,22	6,68,49,39	...
			Capital	Voted	5,43,87,66	1,96,94,16	3,46,93,50	...
183	XVII	Municipal Administration and Urban Development	Revenue	Voted	50,14,08,75	37,19,53,24	12,94,55,51	...
			Capital	Voted	21,20,17,50	5,35,43,95	15,84,73,55	...
			Loans	Voted	1,10,00,00	60,09,15	49,90,85	...
198	XVIII	Housing	Revenue	Voted	15,40,23,36	10,57,55,05	4,82,68,31	...
			Loan	Voted	18,48,18,51	18,48,18,51	...	...
201	XIX	Information and Public Relations	Revenue	Voted	2,01,76,82	1,83,73,56	18,03,26	...
			Capital	Voted	3,00,00	2,98,82	1,18	...
204	XX	Labour and Employment	Revenue	Voted	4,86,23,38	4,35,35,72	50,87,66	...
			Capital	Voted	37,15,92	8,63,78	28,52,14	...
			Capital	<i>Charged</i>	7,90	7,89	1	...

**SUMMARY OF APPROPRIATION ACCOUNTS - 2017-2018**

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>								
210	XXI	Social Welfare	Revenue	Voted	34,57,90,40	30,47,56,92	4,10,33,48	...
			Capital	Voted	3,79,31,00	1,95,59,96	1,83,71,04	...
219	XXII	Tribal Welfare	Revenue	Voted	18,20,77,25	16,37,39,88	1,83,37,37	...
			Capital	Voted	1,55,97,31	1,01,05,43	54,91,88	...
225	XXIII	Backward Classes Welfare	Revenue	Voted	48,91,16,56	45,38,58,22	3,52,58,34	...
			Capital	Voted	5,30,46,20	3,80,74,52	1,49,71,68	...
232	XXIV	Minority Welfare	Revenue	Voted	7,49,15,35	6,51,88,94	97,26,41	...
			Capital	Voted	1,00,00,00	...	1,00,00,00	...
236	XXV	Women, Child and Disabled Welfare	Revenue	Voted	27,65,61,81	22,96,56,22	4,69,05,59	...
			Capital	Voted	2,09,98,29	87,86,71	1,22,11,58	...
246	XXVI	Administration of Religious Endowments	Revenue	Voted	1,47,54,69	1,41,40,61	6,14,08	...
247	XXVII	Agriculture	Revenue	Voted	83,02,35,60	80,52,91,65	2,49,43,95	...
			Capital	Voted	3,16,93,61	2,22,96,29	93,97,32	...
258	XXVIII	Animal Husbandry and Fisheries	Revenue	Voted	13,98,97,43	12,70,71,94	1,28,25,49	...
			Capital	Voted	1,12,37,00	67,12,99	45,24,01	...
			Loans	Voted	46,24,06	46,24,06	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS - 2017-2018**

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>								
264	XXIX	Forest, Science, Technology and Environment	Revenue	Voted	4,48,40,34	3,50,85,34	97,55,00	...
			Capital	Voted	1,45,49	1,34,66	10,83	...
270	XXX	Co-operation	Revenue	Voted	1,72,75,30	1,30,44,01	42,31,29	...
			Capital	Voted	4,07,02	...	4,07,02	...
273	XXXI	Panchayat Raj	Revenue	Voted	74,90,81,90	70,46,74,50	4,44,07,40	...
			Capital	Voted	19,00,80,73	11,64,13,34	7,36,67,39	...
				<i>Charged</i>	...	7,68	...	7,68
								(7,67,493)
285	XXXII	Rural Development	Revenue	Voted	1,67,87,73,11	1,32,72,24,90	35,15,48,21	...
			Capital	Voted	2,76,67,46	2,74,50,79	2,16,67	...
292	XXXIII	Major and Medium Irrigation	Revenue	Voted	6,72,35,21	6,06,38,66	65,96,55	...
				<i>Charged</i>	15,27	15,26	1	...
			Capital	Voted	1,60,51,12,64	68,74,29,13	91,76,83,51	...
				<i>Charged</i>	69,61,27	7,13,67	62,47,60	...
320	XXXIV	Minor Irrigation	Revenue	Voted	1,12,03,82	94,22,38	17,81,44	...
			Capital	Voted	28,68,94,31	13,82,13,30	14,86,81,01	...
				<i>Charged</i>	2,44,23	1,85,68	58,55	...

**SUMMARY OF APPROPRIATION ACCOUNTS - 2017-2018**

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>								
328	XXXV	Energy, Infrastructure and Investment	Revenue	Voted	38,62,24,39	34,75,54,04	3,86,70,35	...
			Capital	Voted	1,68,44,89	1,31,77,97	36,66,92	...
			Loan	Voted	4,05,32,94	3,42,89,32	62,43,62	...
339	XXXVI	Industries and Commerce	Revenue	Voted	18,33,40,11	14,33,83,82	3,99,56,29	...
			Capital	Voted	4,25,00,00	99,79,07	3,25,20,93	...
			Loan	Voted	52,46,31	15,87,32	36,58,99	...
351	XXXVII	Tourism, Art and Culture	Revenue	Voted	3,30,45,59	2,68,41,83	62,03,76	...
			Capital	Voted	40,00,00	39,55,30	44,70	...
355	XXXVIII	Civil Supplies Administration	Revenue	Voted	35,15,52,84	32,93,43,93	2,22,08,91	...
358	XXXIX	Information Technology Electronics and Communications	Revenue	Voted	2,78,34,77	2,13,52,17	64,82,60	...
			Capital	Voted	86,13,00	88,75,56	...	2,62,56 (2,62,55,686)
362	XL	Public Enterprises	Revenue	Voted	1,91,32	1,84,30	7,02	...



**SUMMARY OF APPROPRIATION ACCOUNTS - 2017-2018**

<b>Page No.</b>	<b>Number and Name of the grant or appropriation</b>	<b>Section</b>	<b>Total grant or appropriation</b>	<b>Expenditure</b>	<b>Expenditure compared with grant or appropriation</b>		
					<b>Saving</b>	<b>Excess</b>	
					<b>(₹ in thousand)</b>		
	<b>Totals</b>	<i>Revenue</i>	<i>Charged</i>	1,48,71,32,30	1,39,18,08,13	9,53,24,17	...
		<i>Capital</i>	<i>Charged</i>	73,16,92	9,18,44	64,06,16	7,68
		<i>Public Debt</i>	<i>Charged</i>	80,09,13,50	5,50,80,97,93 *	...	4,70,71,84,43
		<i>Total</i>	<i>Charged</i>	2,29,53,62,72	6,90,08,24,50	10,17,30,33	4,70,71,92,11
	<b>Totals</b>	Revenue	Voted	13,20,43,46,29	11,73,55,62,90	1,47,57,81,28	69,97,89
		Capital	Voted	3,26,49,71,83	1,40,95,08,53	1,85,57,25,86	2,62,56
		Loans	Voted	30,58,66,32	27,88,94,14	2,69,72,18	...
		Total	Voted	16,77,51,84,44	13,42,39,65,57	3,35,84,79,32	72,60,45
	<b>GRAND TOTAL</b>			19,07,05,47,16	20,32,47,90,07	3,46,02,09,65	4,71,44,52,56

(\*) includes ₹4,56,30,29,17 thousand towards repayment pertaining to Ways and Means Advances

The excesses over the following voted grants require regularisation:

**REVENUE**

- II Governor and Council of Ministers
- XI Roads and Buildings

**CAPITAL**

- XXXIX Information Technology, Electronics and Communications

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

**CAPITAL**

- XXXI Panchayat Raj

**PUBLIC DEBT**

- IX Fiscal Administration, Planning, Surveys and Statistics

The Expenditure met out of advances from the Contingency Fund was fully recouped to the Fund during the year. The advances remaining un-recouped before the close of the year are 'Nil' (**Appendix-I**).

As the grants and appropriations are for gross amounts, the expenditure figures shown against them do not include recoveries (**Appendix-II**) adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts 2017-18.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2017-18 and Finance Accounts for that year is indicated below:

Total expenditure shown in the Appropriation Accounts:

	Voted	Charged	Total
(₹ in Crore)			
Revenue	11,73,55.63	1,39,18.08	13,12,73.71
Capital	1,40,95.09	9.19	1,41,04.28
Loans	27,88.94	---	27,88.94
Public Debt	---	5,50,80.98	5,50,80.98
<b>Total</b>	<b>13,42,39.66</b>	<b>6,90,08.25</b>	<b>20,32,47.91</b>

Deduct - Recoveries shown in **Appendix-II**:

Revenue	1,00,59.94	---	1,00,59.94
Capital	6,13.57	---	6,13.57
<b>Total</b>	<b>1,06,73.51</b>	<b>---</b>	<b>1,06,73.51</b>

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

Revenue	10,72,95.69	1,39,18.08	12,12,13.77
Capital	1,34,81.52	9.19	1,34,90.71
Loans	27,88.94	---	27,88.94
Public Debt	---	5,50,80.98	5,50,80.98
<b>Total</b>	<b>12,35,66.15</b>	<b>6,90,08.25</b>	<b>19,25,74.40</b>

## **CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA ON APPROPRIATION ACCOUNTS**

This Compilation containing the Appropriation Accounts of the Government of Andhra Pradesh for the year ending 31 March 2018 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 Article 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position alongwith 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 & Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans 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 Accountant General (A&E). 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 & 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 2018 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 Financial, Compliance and Performance Audit Reports on the Government of Andhra Pradesh being presented separately for the year ended 31 March 2018.

### **Emphasis of Matter**

I want to draw attention to the following significant issues which are important from the point of view of accuracy, transparency and completeness of these accounts and maintaining legislative financial control over public finances:

There was an excess disbursement of ₹47,144.53 crore over the authorisation made by State Legislature under three grants and two appropriations during the financial year 2017-18. An excess disbursement of ₹51,678.49 crore pertaining to the years 2014-15 to 2016-17 is yet to be regularised by the State Legislature. This is in violation of Article 204 of the Constitution which provides that no money shall be withdrawn from the Consolidated Fund except under appropriation made by Law by the State Legislature. These findings are detailed in the State Finances Audit Report of the Government of Andhra Pradesh for the year 2017-18.

Date: 27 June 2019  
Place: New Delhi



**(RAJIV MEHRISHI)**  
**Comptroller and Auditor General of India**

**GRANT No.I STATE LEGISLATURE**

<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>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	1,29,70,31	1,20,49,51	(-)9,20,80
Amount surrendered during the year (March 2018)			30,44,42
<i>Charged</i>	4,77,45	2,98,41	(-)1,79,04
<i>Amount surrendered during the year (March 2018)</i>			2,03,56

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) The surrender of ₹30,44.42 lakh on 31 March 2018 was in excess of the eventual saving of ₹9,20.80 lakh.

(ii) Saving 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. 40,23.65			
R. (-)6,51.64	33,72.01	36,15.46	(+)2,43.45
Reduction in provision was the net effect of decrease of ₹13,41.93 lakh and an increase of ₹6,90.29 lakh. Specific reasons for decrease as well as increase in provision and reasons for the final excess have not been intimated (September 2018).			
Savings occurred during the year 2016-17 also.			
<b>MH 102 Legislative Council</b>			
2.SH(04) Legislative Council Secretariat			
O. 11,50.44			
R. (-)7,55.27	3,95.17	3,95.66	(+)0.49
Specific reasons for reduction in provision have not been intimated (September 2018).			
Savings occurred during the year 2016-17 also.			
3.SH(05) Members			
O. 15,76.35			
R. (-)2,99.60	12,76.75	13,62.42	(+)85.67
Reduction in provision was the net effect of decrease of ₹6,10.49 lakh and an increase of ₹3,10.89 lakh. Specific reasons for decrease as well as increase in provision and reasons for the final excess have not been intimated (September 2018).			
Savings occurred during the year 2016-17 also.			

**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. 28,17.40			
R. (-)11,18.04	16,99.36	24,06.52	(+)7,07.16

Reduction in provision was the net effect of decrease of ₹11,29.16 lakh and an increase of ₹11.12 lakh. Specific reasons for decrease as well as increase in provision and reasons for the final excess have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

**MH 104 Legislators' Hostel**

5.SH(04) Legislators' Hostel			
O. 4,42.47			
R. (-)1,16.12	3,26.35	3,26.36	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,20.16 lakh and an increase of ₹4.04 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

**2059 Public Works**

**01 Office Buildings**

**MH 053 Maintenance and Repairs**

6.SH(08) Buildings of Legislature			
O. 1,20.00			
R. (-)1,01.98	18.02	18.02	...

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

Savings occurred during the year 2016-17 also.



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

<b>Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
(iii) The above mentioned saving was partly offset by excess as under:			
<b>2071 Pensions and Other Retirement Benefits</b>			
<b>01 Civil</b>			
<b>MH 111 Pensions to Legislators</b>			
SH(24) Pension to Legislators- Allocable to successor State of Andhra Pradesh	...	10,86.84	(+10,86.84

Reasons for incurring expenditure without Budget provision have not been intimated (September 2018).

*Charged*

(i) The surrender of ₹2,03.56 lakh during the year was in excess of the eventual saving of ₹1,79.04 lakh.

(ii) Saving occurred mainly under:

<b>2011 Parliament/State/Union Territory Legislatures</b>			
<b>02 State Legislatures</b>			
<b>MH 102 Legislative Council</b>			
SH(03) Chairman and Deputy Chairman			
<i>O.</i> 2,38.44			
<i>R.</i> (-)1,55.27	83.17	92.55	(+9.38

Reasons for decrease in provision and for the final excess have not been intimated (September 2018).

**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>			
Voted	12,24,26	22,97,64	(+)10,73,38
Amount surrendered during the year			Nil
<i>Charged</i>	<i>12,76,34</i>	...	(-)12,76,34
<i>Amount surrendered during the year</i>			<i>Nil</i>

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) The expenditure exceeded the grant by ₹10,73.38 lakh (10,73,37,674); the excess expenditure requires regularisation.

(ii) Excess occurred mainly under:

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

<b>Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>2013 Council of Ministers</b>			
<b>MH 101 Salary of Ministers and Deputy Ministers</b>			
1.SH(04) Salary of Ministers and Deputy Ministers	4,74.26	13,99.44	(+)9,25.18
<b>MH 108 Tour Expenses</b>			
2.SH(04) Tour Expenses	2,10.00	4,13.84	(+)2,03.84

Specific reasons for the final excess under items (1) and (2) have not been intimated (September 2018).

Excess occurred under item (2) during the year 2016-17 also.

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

<b>2013 Council of Ministers</b>			
<b>MH 800 Other Expenditure</b>			
SH(04) Other Expenditure	5,40.00	4,84.36	(-)55.64

Specific reasons for final saving have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

*Charged*

(i) Out of the saving of ₹ 12,76.34 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	6,05.17	...	(-)6,05.17
<b>MH 103 Household Establishment</b>			
2.SH(04) Household Establishment	5,29.32	...	(-)5,29.32
<b>MH 105 Medical Facilities</b>			
3.SH(04) Medical Facilities	69.88	...	(-)69.88

Reasons for non-utilisation of entire provision under items (1) to (3) have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

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**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: 7,78,44,95			
Supplementary: 7,85,99	7,86,30,94	6,31,64,54	(-)1,54,66,40
Amount surrendered during the year (March 2018)			1,44,21,13
<b>CAPITAL</b>			
<b>4059 Capital Outlay on Public Works</b>	50,00,00	19,44,55	(-)30,55,45
Amount surrendered during the year (March 2018)			30,55,45

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹7,85.99 lakh obtained in March 2018 proved unnecessary.

(ii) Out of the saving of ₹1,54,66.40 lakh, only ₹1,44,21.13 lakh was surrendered in March 2018.

(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 103 Special Courts</b>			
1.SH(04) Special Courts for the Trial of Economic offences	2,36.08	...	(-)2,36.08

Reasons for non-utilisation of the entire provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**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>
2.SH(05) Special Courts for the Trial of Prohibition and Excise Offences			
O. 16,27.29			
R. (-)3,22.50	13,04.79	13,04.77	(-)0.02

Reduction in provision was the net effect of decrease of ₹3,45.53 lakh and an increase of ₹23.03 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**MH 105 Civil and Session Courts**

3.SH(04) Civil and Session Courts			
O. 5,85,06.33			
R. (-)1,16,51.02	4,68,55.31	4,69,61.99	(+)1,06.68

Reduction in provision was the net effect of decrease of ₹1,17,97.57 lakh and an increase of ₹1,46.55 lakh. Out of total reduction, decrease of ₹80.08 lakh was stated to be due to reduction in AMC/POL charges and postponement of certain training programmes. Out of total augmentation, increase of ₹21.39 lakh was stated to be filling up of vacant posts. Specific reasons for balance decrease of ₹1,17,17.49 lakh as well as balance increase of ₹1,25.16 lakh and final excess of ₹1,06.08 lakh have not been intimated (September 2018).

Savings occurred during 2016-17 also.

4.SH(05) Additional Session Courts (Fast Track Courts)			
O. 10,81.72			
R. (-)1,64.39	9,17.33	9,17.32	(-)0.01

Reduction in provision was the net effect of decrease of ₹2,80.03 lakh and an increase of ₹1,15.64 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

5.SH(06) Mahila Courts			
O. 2,94.15			
R. (-)61.16	2,32.99	2,33.01	(+)0.02

Reduction in provision was the net effect of decrease of ₹63.46 lakh and an increase of ₹2.30 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**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>
<b>MH 106 Small Causes Courts</b>			
6.SH(04) Small Causes Courts	4,53.42	...	(-)4,53.42
Reasons for non-utilisation of the entire provision have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			
<b>MH 108 Criminal Courts</b>			
7.SH(04) Honorary Railway Magistrates Courts			
O. 2,60.73			
R. (-)88.38	1,72.35	1,72.35	...
Reduction in provision was the net effect of decrease of ₹94.05 lakh and an increase of ₹5.67 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			
8.SH(05) Other Courts			
O. 7,96.61			
R. (-)93.76	7,02.85	7,02.85	...
Reduction in provision was the net effect of decrease of ₹1,02.87 lakh and an increase of ₹9.11 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			
<b>MH 112 Official Receivers</b>			
9.SH(04) Official Receivers			
O. 1,59.70			
R. (-)50.93	1,08.77	1,08.77	...
Specific reasons for decrease in provision have not been intimated (September 2018).			
<b>MH 114 Legal Advisers and Counsels</b>			
10.SH(04) Legal Advisers and Counsels			
O. 16,08.24			
R. (-)5,81.88	10,26.36	10,26.38	(+)0.02

**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>
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Reduction in provision was the net effect of decrease of ₹5,82.78 lakh and an increase of ₹0.90 lakh. Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

11.SH(09) Andhra Pradesh State Legal Services Authority

O.	2,69.11		
R.	(-)58.52	2,10.59	2,10.60
			(+)0.01

Reduction in provision was the net effect of ₹66.87 lakh and an increase of ₹8.35 lakh. Out of total reduction, decrease of ₹17.45 lakh was stated to be mainly due to late receipt of orders for further continuation of contract employees, due to reduction in AMC/POL charges and non-receipt of requisition from unit offices. Specific reasons for balance decrease of ₹49.42 lakh as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

12.SH(10) High Court Legal Service Committee

O.	73.54		
R.	(-)0.45	73.09	...
			(-)73.09

Reasons for non-utilisation of the entire provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

13.SH(13) Directorate of Prosecutions (Headquarters office)

O.	1,29.48		
R.	(-)67.22	62.26	62.25
			(-)0.01

Specific reasons for decrease in provision have not been intimated (September 2018).

14.SH(16) Andhra Pradesh State Legal Services Authority (Mandal offices)

O.	12,16.06		
R.	(-)1,79.63	10,36.43	10,36.41
			(-)0.02

Reduction in provision was the net effect of ₹1,81.88 lakh and an increase of ₹2.25 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).



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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
15.SH(18) Permanent Lok Adalats for Public Utility Services			
O.	1,26.19		
S.	2,65.00		
R.	(-)1,71.82	2,08.39	(-)10.98
16.SH(19) Andhra Pradesh Victim Compensation Scheme			
S.	2,50.00		
R.	(-)1,64.41	85.59	...

Specific reasons for decrease in provision under items (15) and (16) have not been intimated (September 2018).

Savings occurred under item (16) during 2016-17 also.

**MH 117 Family Courts**

17.SH(05) Family Courts			
O.	17,36.56		
S.	3,12.48		
R.	(-)4,57.91	15,91.13	(+)0.01

Reduction in provision was the net effect of decrease of ₹5,41.68 and an increase of ₹83.77 lakh. Specific reasons for decrease of ₹5,41.68 lakh and increase of ₹31.72 lakh have not been intimated (September 2018). Reasons for remaining increase of ₹52.05 lakh in provision were stated to be due to filling up of vacant posts.

Savings occurred during 2016-17 also.

**MH 800 Other Expenditure**

18.SH(05) Andhra Pradesh Judicial Academy	2,71.66	...	(-)2,71.66
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Reasons for non-utilisation of the entire provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

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

<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>			
19.SH(10) Law Department			
O. 5,39.48			
R. (-)92.16	4,47.32	4,47.32	...

Specific reasons for decrease in provision have not been intimated (September 2018).

**CAPITAL**

Saving occurred mainly under:

<b>4059 Capital Outlay on Public Works</b>			
<b>60 Other Buildings</b>			
<b>MH 051 Construction</b>			
1.SH(05) Construction of Court Buildings			
O. 40,00.00			
R. (-)20,55.45	19,44.55	19,44.55	...
2.SH(06) Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas			
O. 10,00.00			
R. (-)10,00.00	...	...	...

Specific reasons for decrease in provision under item (1) and surrender of the entire provision under item (2) have not been intimated (September 2018).

Savings occurred under items (1) and (2) during 2016-17 also.

**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>2062</b>	<b>Vigilance</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:	4,04,15,33		
Supplementary:	1,36,27,30	5,40,42,63	4,56,74,68
			(-)83,67,95

**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>
Amount surrendered during the year (June 2017 4,47,87 July 2017 36,50,00 March 2018 39,70,89)			80,68,76
<i>Charged</i>	56,80,11	50,05,21	(-)6,74,90
<i>Amount surrendered during the year (March 2018)</i>			7,65,01
<b>CAPITAL</b>			
<b>4070 Capital Outlay on Other Administrative Services</b>	11,25,00	9,51,51	(-)1,73,49
Amount surrendered during the year			Nil

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) Out of the total saving of ₹83,67.95 lakh, only ₹80,68.76 lakh was surrendered during the year.

(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>2014 Administration of Justice</b>			
<b>MH 800 Other Expenditure</b>			
1.SH (15) Andhra Pradesh State Human Rights Commission			
O. 3,09.66			
R. (-)3,09.66	...	...	...

Specific reasons for surrender of entire provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

**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>2015 Elections</b>			
<b>MH 102 Electoral Officers</b>			
2.SH(01) Headquarters Office			
O. 2,62.75			
R. (-)58.57	2,04.18	2,04.18	...
Reduction in provision was the net effect of decrease of ₹69.30 lakh and an increase of ₹10.73 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).			
3.SH(03) District Offices			
O. 16,81.52			
R. (-)1,72.79	15,08.73	15,08.72	(-)0.01
<b>MH 103 Preparation and Printing of Electoral Rolls</b>			
4.SH(04) Assembly and Parliamentary Constituencies			
O. 10,48.93			
S. 3,75.37			
R. (-)3,20.29	11,04.01	11,04.02	(+)0.01
Special reasons for decrease in provision under items (3) and (4) have not been intimated (September 2018).			
Savings occurred during the year 2016-17 also.			
<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. 3,62.27			
R. (-)92.70	2,69.57	2,79.42	(+)9.85

Specific reasons for decrease in provision and for final excess have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

**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>2052 Secretariat - General Services</b>			
<b>MH 090 Secretariat</b>			
6.SH(04) General Administration Department			
O. 45,13.38			
S. 12,18.40			
R. (-)14,77.50	42,54.28	42,53.72	(-)0.56
<p>Reduction in provision was the net effect of decrease of ₹17,78.44 lakh and an increase of ₹3,00.94 lakh. Specific reasons for decrease have not been intimated. Out of the total increase, ₹26.50 lakh was towards payment of remuneration to 11 member Technical Team under Nodal Authority, ₹11.65 lakh was towards remuneration to Project Team. Specific reasons for remaining increase have not been intimated (September 2018).</p> <p>Savings occurred during the year 2016-17 also.</p>			
7.SH(14) N.R.I. Cell			
O. 77.50			
R. (-)66.64	10.86	10.86	...
8.SH(15) State Reorganisation			
O. 2,92.10			
R. (-)67.98	2,24.12	2,24.11	(-)0.01
<p>Specific reasons for decrease in provision under items (7) and (8) have not been intimated (September 2018).</p> <p>Savings occurred during the year 2016-17 also.</p>			
9.SH(22) Assistance to Andhra Pradesh Innovation Society (APIS)			
O. 36,50.00			
R. (-)36,50.00	...	...	...

Surrender of entire provision under the Grant No. IV- General Administration and Elections was due to meeting of expenditure under Information Technology, Electronics and Communications Department by making equal provision by augmentation under Grant No. XXXIX - ITE&C.

Savings occurred during the year 2016-17 also.

**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 092 Other Offices</b>			
10.SH(07) Director of Translations			
O.       2,52.32			
R.       (-)45.29	2,07.03	2,00.52	(-)6.51

Reduction in provision was the net effect of decrease of ₹65.68 lakh and an increase of ₹20.39 lakh. Out of the total decrease of ₹65.68 lakh, ₹9.80 lakh was stated to be due to late receipt of orders for further continuation of contract employees. Specific reasons for the remaining decrease of ₹55.88 lakh as well as increase in provision and reasons for final saving have not been intimated (September 2018).

11.SH(08) Office of the Special Commissioner, Andhra Pradesh at New Delhi			
O.       4,65.69			
R.       (-)10.00	4,55.69	4,01.66	(-)54.03

Specific reasons for decrease in provision and for final saving have not been intimated (September 2018).

12.SH(09) Estate Officer			
O.       1,05.07			
R.       (-)84.77	20.30	21.55	(+)1.25

Reduction in provision was the net effect of decrease of ₹90.18 lakh and an increase of ₹5.41 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

**2062 Vigilance**

**MH 103 Lokayukta/Up-Lokayukta**

13.SH(04) Lokayukta/Up-Lokayukta	7,97.13	5.55	(-)7,91.58
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Specific reasons for non-utilization of almost entire provision have not been intimated (September 2018).

**MH 105 Other Vigilance Agencies**

**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>
14.SH(05) Department of Vigilance and Enforcement - Headquarters			
O. 7,90.63			
R. (-)2,36.56	5,54.07	5,54.08	(+)0.01

Reduction in provision was the net effect of decrease of ₹2,48.23 lakh and an increase of ₹11.67 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

**2070 Other Administrative Services**

**MH 115 Guest Houses, Government Hostels etc.**

15.SH(04) The Director, Protocol			
O. 15,75.48			
S. 11,71.48			
R. (-)3,41.38	24,05.58	24,05.54	(-)0.04

Reduction in provision was the net effect of decrease of ₹5,99.40 lakh and an increase of ₹2,58.02 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

**MH 800 Other Expenditure**

16.SH(04) Reimbursement to Road Transport Corporation on account of Bus Passes at Concessional rates to Government servants			
O. 5,00.00			
R. (-)99.06	4,00.94	4,00.94	...

Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

**2220 Information and Publicity**

**60 Others**

**MH 800 Other Expenditure**



**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>
17.SH(06) Andhra Pradesh Information Commission			
O. 4,47.87			
R. (-)4,47.87	...	30.04	(+30.04
Specific reasons for surrender of entire provision and for final excess have not been intimated (September 2018).			
Savings occurred during the year 2016-17 also.			
<b>2235 Social Security and Welfare</b>			
<b>60 Other Social Security and Welfare programmes</b>			
<b>MH 200 Other Programmes</b>			
18.SH(21) Rehabilitation of Surrendered Extremists			
O. 2,45.00			
R. (-)2,18.00	27.00	27.00	...
<b>2251 Secretariat-Social Services</b>			
<b>MH 090 Secretariat</b>			
19.SH(05) Personal Staff attached to Ministers			
O. 4,03.88			
R. (-)2,88.37	1,15.51	1,15.51	...
<b>3451 Secretariat-Economic Services</b>			
<b>MH 090 Secretariat</b>			
20.SH(08) Personal Staff attached to Ministers			
O. 5,71.74			
R. (-)3,38.81	2,32.93	2,32.92	(-)0.01
Specific reasons for decrease in provision under items (18) to (20) have not been intimated (September 2018).			
Savings occurred under items (19) and (20) during the year 2016-17 also.			

**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>
(iii) The above mentioned saving was partly offset by excess as under:			
<b>2014 Administration of Justice</b>			
<b>MH 116 State Administrative Tribunals</b>			
1.SH(04) Andhra Pradesh Administrative Tribunal			
O. 9,89.70			
S. 3.00			
R. 1,40.02	11,32.72	11,32.71	(-)0.01
Augmentation of provision was the net effect of increase of ₹1,79.64 lakh and decrease of ₹39.62 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).			
<b>2015 Elections</b>			
<b>MH 106 Charges for conduct of elections to State Legislature</b>			
2.SH(05) Legislative Council			
S. 4,72.21			
R. 50.04	5,22.25	5,22.26	(+)0.01
Augmentation of provision was the net effect of increase of ₹61.60 lakh and decrease of ₹11.56 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).			
<b>2052 Secretariat - General Services</b>			
<b>MH 090 Secretariat</b>			
3.SH(05) Personal Staff attached to Ministers			
O. 5,30.10			
R. 2,50.03	7,80.13	7,80.15	(+)0.02

**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>
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Augmentation of provision was the net effect of increase of ₹2,72.94 lakh and decrease of ₹22.91 lakh. Out of the total increase of ₹2,72.94 lakh, ₹50.00 lakh was stated to be due to meet the rental expenses of AIS officers for the remaining months of financial year and free transit accommodation to the men and women employees of Secretariat/ Assembly and HODs within CRDA limits. Specific reasons for remaining increase of ₹2,22.94 lakh as well as decrease in provision have not been intimated (September 2018).

Excess occurred during the year 2016-17 also.

**MH 092 Other Offices****4.SH(05) Anti Corruption Bureau  
District Offices**

O.	15,96.93			
R.	3,62.27	19,59.20	19,59.17	(-)0.03

Augmentation of provision was the net effect of increase of ₹3,98.20 lakh and decrease of ₹35.93 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).

Excess occurred during the year 2016-17 also.

**2070 Other Administrative Services****MH 115 Guest Houses, Government  
Hostels etc.****5.SH(05) Andhra Pradesh Guest House, New Delhi**

O.	8,08.46			
R.	10.00	8,18.46	10,23.25	(+)2,04.79

Augmentation of provision was the net effect of increase of ₹23.00 lakh and decrease of ₹13.00 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).

Excess occurred during the year 2016-17 also.

**MH 800 Other Expenditure****6.SH(18) Temporary Pooled Accommodation  
to Employees**

O.	2,00.00			
S.	1,80.00			
R.	97.68	4,77.68	4,77.68	...

**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>
<p>Augmentation of provision was the net effect of increase of ₹1,40.00 lakh and decrease of ₹42.32 lakh. Reasons for increase of ₹1,40.00 lakh was stated to meet the rental expenses of AIS officers for the remaining months of financial year and free transit accommodation to the men and women employees of Secretariat/Assembly and HODs within CRDA limits. Specific reasons for decrease of ₹42.32 lakh in provision have not been intimated (September 2018).</p>			
<b>2235 Social Security and Welfare</b>			
<b>60 Other Social Security and Welfare programmes</b>			
<b>MH 200 Other Programmes</b>			
7.SH(11) Other Ex-Gratia Relief			
O. 50.00			
R. 1,65.85	2,15.85	2,15.85	...

Specific reasons for increase in provision have not been intimated (September 2018).

*Charged*

(i) The surrender of ₹7,65.01 lakh in the month of March 2018 was in excess of the eventual saving of ₹6,74.90 lakh.

(ii) Saving occurred mainly under:

<b>2051 Public Service Commission</b>			
<b>MH 102 State Public Service Commission</b>			
SH(04) Andhra Pradesh Public Service Commission			
O. 56,80.11			
R. (-)7,65.01	49,15.10	50,05.21	(+ )90.11

**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>
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Reduction in provision was the net effect of decrease of ₹9,39.82 lakh and an increase of ₹1,74.81 lakh. Specific reasons for decrease in provision have not been intimated. Out of the total increase of ₹1,74.81 lakh, reasons for increase of ₹1,54.35 lakh was stated to be for purchase of Furniture, ACs, etc, ₹7.70 lakh towards Water and Electricity charges, Hiring of Private Vehicles and reasons for remaining increase of ₹12.76 lakh have not been intimated. Reasons for final excess have also not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

**CAPITAL**

(i) Saving of ₹1,73.49 lakh was not surrendered during the year.

(ii) Saving occurred mainly under:

**4070 Capital Outlay on  
Other Administrative  
Services**

**MH 800 Other Expenditure**

SH(14)	Construction of Godowns for safe custody of Electronic Voting Machines	5,00.00	26.51	(-)4,73.49
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Specific reasons for final saving have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

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

**4070 Capital Outlay on  
Other Administrative  
Services**

**MH 800 Other Expenditure**

**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>
SH (12) Construction of Buildings for Anti Corruption Bureau	6,25.00	9,25.00	(+)3,00.00

Specific reasons for final excess have not been intimated (September 2018).

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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>		
<b>Voted</b>			
Original:	20,36,72,47		
Supplementary:	22,99,08,96	43,35,81,43	39,17,74,55
			(-) <b>4,18,06,88</b>
Amount surrendered during the year (March 2018)			<b>4,18,02,48</b>

**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>	4,90	4,90	...
<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>	9,12,18,00	(-)4,36,57,66
<i>Amount surrendered during the year (March 2018)</i>			4,37,64,40

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) In view of the final saving of ₹4,18,06.88 lakh, the supplementary provision of ₹22,99,08.96 lakh obtained in March 2018 proved excessive.

(ii) Out of the saving of ₹4,18,06.88 lakh, only ₹4,18,02.48 lakh was surrendered in March 2018.

(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. 14,51.23			
R. (-)2,59.12	11,92.11	11,92.12	(+)0.01
Reduction in provision was the net effect of decrease of ₹3,88.39 lakh and an increase of ₹1,29.27 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).			
Savings occurred during the year 2016-17 also.			
2.SH(05) Director of Survey and Land Records			
O. 5,16.54			
R. (-)64.75	4,51.79	4,51.80	(+)0.01
Reduction in provision was the net effect of decrease of ₹97.22 lakh and an increase of ₹32.47 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).			
Savings occurred during the year 2016-17 also.			
<b>MH 003 Training</b>			
3.SH(04) Survey Training School (D.S.S. & L.R.)			
O. 5,29.41			
R. (-)90.33	4,39.08	4,39.08	...
Reduction in provision was the net effect of decrease of ₹1,04.70 lakh and an increase of ₹14.37 lakh. Out of the total reduction in provision, decrease of ₹1,01.11 lakh was stated to be due to postponement of certain training programmes. Specific reasons for remaining decrease of ₹3.59 lakh as well as increase in provision have not been intimated (September 2018).			
<b>MH 102 Survey and Settlement Operations</b>			

**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. 52,45.73			
R. (-)10,41.12	42,04.61	42,04.60	(-)0.01

Reduction in provision was the net effect of decrease of ₹10,49.39 lakh and an increase of ₹8.27 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

5.SH(11) Survey and Settlement of Forest Boundaries			
O. 3,50.63			
R. (-)86.79	2,63.84	2,63.85	(+)0.01

Reduction in provision was the net effect of decrease of ₹92.38 lakh and an increase of ₹5.59 lakh. Specific reasons for the decrease as well as increase in provision have not been intimated (September 2018).

**2030 Stamps and Registration**

**02 Stamps-Non-Judicial**

**MH 102 Expenses on Sale of Stamps**

6.SH(04) Expenses on sale of Stamps			
O. 2,67.60			
R. (-)2,66.90	0.70	0.70	...

Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

**03 Registration**

**MH 001 Direction and Administration**

7.SH(01) Headquarters Office			
O. 5,70.82			
R. (-)61.71	5,09.11	5,09.12	(+)0.01

**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>
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Reduction in provision was the net effect of decrease of ₹1,58.30 lakh and an increase of ₹96.59 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

**8.SH(03) District Offices**

O.	1,62,70.93		
R.	(-)28,58.65	1,34,12.28	1,34,12.28
			...

Reduction in provision was the net effect of decrease of ₹31,57.79 lakh and an increase of ₹2,99.14 lakh. Specific reasons for decrease in provision have not been intimated. Out of the total increase in provision, increase of ₹1,96.60 lakh was stated for clearing the pending bills. Specific reasons for the remaining increase of ₹1,02.54 lakh in provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

**2052 Secretariat - General Services**

**MH 090 Secretariat**

**9.SH(09) Revenue Department**

O.	13,06.21		
R.	(-)2,31.25	10,74.96	10,74.96
			...

Reduction in provision was the net effect of decrease of ₹3,03.33 lakh and an increase of ₹72.08 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

**2053 District Administration**

**MH 093 District Establishments**

**10.SH(03) District Offices Collectors Establishment**

O.	1,04,84.97		
R.	(-)13,83.80	91,01.17	91,01.16
			(-)0.01

Reduction in provision was the net effect of decrease of ₹16,58.28 lakh and an increase of ₹2,74.48 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

**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. 28,14.00			
R. (-)5,38.72	22,75.28	22,75.28	...

Reasons for decrease in provision was stated to be due to non hiring of private vehicles by the department.

Savings occurred during the year 2016-17 also.

**MH 094 Other Establishments**

12.SH(04) Sub-Divisional Establishment			
O. 3,84.77			
R. (-)1,16.47	2,68.30	2,68.30	...

Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

13.SH(06) Village Establishment			
O. 6,23,14.90			
R. (-)1,19,10.68	5,04,04.22	5,04,05.76	(+)1.54

Reduction in provision was the net effect of decrease of ₹1,21,32.61 lakh and an increase of ₹2,21.93 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

14.SH(08) Andhra Pradesh Land Acquisition, Rehabilitation and Resettlement Authorities (APLARRA)			
S. 4,84.98			
R. (-)3,38.51	1,46.47	1,46.49	(+)0.02

Specific reasons for decrease in provision have not been intimated (September 2018).

**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(12) Mandal Administration			
O. 4,71,91.22			
R. (-)1,07,13.74	3,64,77.48	3,64,77.45	(-)0.03

Reduction in provision was the net effect of decrease of ₹1,08,36.04 lakh and an increase of ₹1,22.30 lakh. Out of the total reduction in provision, decrease of ₹5.74 lakh was stated to be due to non hiring of private vehicles by the department. Specific reasons for remaining decrease of ₹1,08,30.30 lakh as well as increase in provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

**MH 800 Other Expenditure**

16.SH(12) Revenue Sadassulu

O. 3,03.91			
R. (-)1,24.85	1,79.06	1,79.06	...

Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

**2070 Other Administrative Services**

**MH 115 Guest Houses, Government Hostels etc.**

17.SH(06) Revenue Guest Houses

O. 3,63.53			
R. (-)1,23.14	2,40.39	2,40.40	(+)0.01

Specific reasons for decrease in provision have not been intimated (September 2018).

**2235 Social Security and Welfare**

**60 Other Social Security and Welfare Programmes**

**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 200 Other Programmes</b>			
18.SH(20) Apathbandhu			
O.       4,00.00			
S.       2,31.50			
R.    (-)2,73.00	3,58.50	3,58.50	...
<p>As the expenditure fell short of even the original provision, the supplementary provision of ₹2,31.50 lakh obtained in March 2018 proved unnecessary.</p> <p>Specific reasons for decrease in provision have not been intimated (September 2018).</p> <p>Savings occurred during the year 2016-17 also.</p>			
<b>2245 Relief on account of Natural Calamities</b>			
<b>01 Drought</b>			
<b>MH 101 Gratuitous Relief</b>			
19.SH(04) Cash Doles			
O.       0.01			
S.       50,00.00			
R.    (-)29,71.35	20,28.66	20,28.66	...
<b>02 Floods, Cyclones etc.</b>			
<b>MH 106 Repairs and restoration of damaged roads and bridges</b>			
20.SH(04) Repairs and restoration of damaged roads and bridges			
O.       0.01			
S.       12,69.15			
R.    (-)2,36.04	10,33.12	10,33.12	...

**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>			
21.SH(04) Medium and Major Irrigation Works			
O. 0.01			
S. 9,50.00			
R. (-)4,43.07	5,06.94	5,06.94	...

Specific reasons for decrease in provision under items (19) to (21) have not been intimated (September 2018).

Savings occurred under items (20) and (21) during the year 2016-17 also.

**80 General**

**MH 001 Direction and Administration**

22.SH(01) Headquarters Office			
O. 2,80.15			
S. 20.05			
R. (-)82.57	2,17.63	2,17.63	...

Reduction in provision was the net effect of decrease of ₹97.23 lakh and an increase of ₹14.66 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

**MH 102 Management of Natural Disasters,  
Contingency Plans in disaster prone areas**

23.SH(05) State Disaster Management Authority			
O. 7.20			
S. 5,60.05			
R. (-)58.36	5,08.89	5,08.89	...

Reduction in provision was the net effect of decrease of ₹1,58.38 lakh and an increase of ₹1,00.02 lakh. Out of the total reduction in provision, decrease of ₹8.56 lakh was stated to be due to non hiring of private vehicles by the department and decrease of ₹25.04 lakh was stated to be due to reduction in AMC/POL charges. Specific reasons for the remaining decrease of ₹1,24.78 lakh as well as increase in provision have not been intimated (September 2018).

**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>2506 Land Reforms</b>			
<b>MH 001 Direction and Administration</b>			
24.SH(03) District Offices			
O. 11,94.64			
R. (-)2,71.20	9,23.44	9,23.47	(+)0.03
<p>Reduction in provision was the net effect of decrease of ₹2,76.47 lakh and an increase of ₹5.27 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).</p> <p>Savings occurred during the year 2016-17 also.</p> <p>(iv) The above mentioned saving was partly offset by excess as under:</p>			
<b>2029 Land Revenue</b>			
<b>MH 102 Survey and Settlement Operations</b>			
1.SH(05) National Land Record Management Programme (NLRMP)			
O. 2,74.00			
R. 2,26.00	5,00.00	5,00.00	...
<p>Augmentation of provision was the net effect of increase of ₹5,00.00 lakh and decrease of ₹2,74.00 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).</p>			
<b>2053 District Administration</b>			
<b>MH 094 Other Establishments</b>			
2.SH(09) Land Acquisition staff for acquiring Lands to Central Government Departments			
O. 1,45.08			
R. 78.07	2,23.15	2,23.16	(+)0.01



**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>
<p>Augmentation of provision was the net effect of increase of ₹87.55 lakh and decrease of ₹9.48 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).</p>			
<b>2245</b>	<b>Relief on account of Natural Calamities</b>		
<b>01</b>	<b>Drought</b>		
<b>MH 102</b>	<b>Drinking Water Supply</b>		
3.SH(09)	Assistance to Panchayat Raj Bodies for drinking water supply		
	O. 0.01		
	R. 1,14.68	1,14.69	1,14.69 ...
<b>02</b>	<b>Floods, Cyclones etc.</b>		
<b>MH 101</b>	<b>Gratuitous Relief</b>		
4.SH(04)	Cash Doles		
	O. 0.01		
	S. 25,92.89		
	R. 3,98.01	29,90.91	29,90.91 ...
5.SH(05)	Food and Clothing		
	O. 0.01		
	R. 1,46.13	1,46.14	1,46.14 ...
6.SH(06)	Housing		
	O. 0.01		
	R. 4,45.35	4,45.36	4,45.36 ...

Specific reasons for increase in provision under items (3) to (6) have not been intimated (September 2018).

**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>80 General</b>			
<b>MH 102 Management of Natural Disasters, Contingency Plans in disaster prone areas</b>			
7.SH(04) Disaster Management			
O.       10.00			
S.       52.45			
R.       3,81.64	4,44.09	4,44.09	...

Augmentation of provision was the net effect of increase of ₹3,82.96 lakh and decrease of ₹1.32 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).

**CAPITAL**

(i) The surrender of ₹4,37,64.40 lakh in March 2018 was in excess of the eventual saving of ₹4,36,57.66 lakh.

(ii) Saving occurred mainly under:

<b>4070 Capital Outlay on Other Administrative Services</b>			
<b>MH 800 Other Expenditure</b>			
1.SH(08) Construction of Tahsildar Buildings			
O.       18,31.00			
R.       (-)8,61.76	9,69.24	9,69.24	...
2.SH(09) Construction of Registration and Stamps Buildings			
O.       4,69.00			
R.       (-)2,11.07	2,57.93	2,57.93	...

**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(15) Construction of Buildings for Revenue Department			
O. 10,00.00			
R. (-)8,55.29	1,44.71	1,44.70	(-)0.01

Reasons for decrease in provision under items (1) to (3) was stated to be due to non-starting of works for want of administrative orders.

Savings occurred under items (1) to (3) during the year 2016-17 also.

4.SH(18) Protection of Government Lands			
O. 1,00.00			
R. (-)98.30	1.70	1.70	...
5.SH(19) Computerisation of Tahsildar Offices (Mee Seva)			
O. 5,10.00			
R. (-)2,58.44	2,51.56	2,51.56	...

Specific reasons for decrease in provision under items (4) and (5) have not been intimated (September 2018).

Savings occurred under item (4) during the year 2016-17 also.

**4250 Capital Outlay on  
Other Social Services**

**MH 101 Natural Calamities**

6.SH(06) Resilient Electric Network by APEPDCL under APDRP			
O. 3,20,00.00			
R. (-)2,54,84.53	65,15.47	65,15.47	...

Reasons for decrease in provision 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>
7.SH(11) Restoration of Environmental Services and Facilities (Forest Department) under APDRP			
O. 20,00.00			
R. (-)20,00.00	...	...	...
Surrender of entire provision was stated to be due to non-starting of works for want of administrative orders.			
8.SH(12) Livelihood Support through Nurseries and Plantation (Forest Department) under APDRP			
O. 25,00.00			
R. (-)15,22.33	9,77.67	9,77.67	...
Reasons for decrease in provision was stated to be due to non-starting of works for want of administrative orders.			
9.SH(13) Capacity Augmentation for Disaster Risk Management (PMU) under APDRP			
O. 70,00.00			
R. (-)67,90.78	2,09.22	2,09.22	...
Reduction in provision was the net effect of decrease of ₹69,10.78 lakh and an increase of ₹1,20.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).			
Savings occurred during the year 2016-17 also.			
10.SH(14) Technical support for Risk Reduction and response preparedness (PMU, SDMA & Fire Services) under APDRP			
O. 15,00.00			
R. (-)15,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (September 2018).			
Savings occurred during the year 2016-17 also.			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
11.SH(15) Project Management Unit (PMU) and Project Implementation Unit (PIU) (Increment Operation Cost) under APDRP			
O. 9,20.00			
R. (-)3,01.27	6,18.73	6,18.70	(-)0.03
<p>Reduction in provision was the net effect of decrease of ₹5,10.67 lakh and an increase of ₹2,09.40 lakh. Out of the total reduction in provision of ₹5,10.67 lakh, decrease of (a) ₹53.52 lakh was stated to be due to restriction of tours and implementation of economy measures, (b) ₹64.65 lakh was stated to be due to non hiring of private vehicles by the department and (c) ₹33.07 lakh was stated to be due to late issue of orders for further continuation of contract Employees. Specific reasons for remaining decrease of ₹3,59.43 lakh as well as increase in provision have not been intimated (September 2018).</p> <p>Savings occurred during the year 2016-17 also.</p>			
12.SH(16) Restoration of Rural Roads and Cyclone Shelters (P.R. Dept.) under APDRP			
O. 1,20,00.00			
R. (-)54,66.62	65,33.38	65,33.38	...
13.SH(18) Restoration of Major District Roads (R&B Dept.) under APDRP			
O. 1,00,00.00			
R. (-)67,29.07	32,70.93	32,70.93	...
14.SH(19) Shore Protection Works GVMC under APDRP			
O. 50,00.00			
R. (-)49,49.93	50.07	50.07	...

Reasons for decrease in provision under items (12) to (14) was stated to be due to non-starting of works for want of administrative orders.

Savings occurred under items (12) to (14) during the year 2016-17 also.

**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(20) Beach Front Restoration GVMC & VUDA under APDRP			
O. 1,00,00.00			
R. (-)1,00,00.00	...	...	...

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

Savings occurred during the year 2016-17 also.

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

<b>4250 Capital Outlay on Other Social Services</b>				
<b>MH 101 Natural Calamities</b>				
1.SH(01) Headquarters Office (Project Implementation Unit (P.I.U.))				
O. 1.00				
R. 5,28.05	5,29.05	6,35.83	(+)1,06.78	

Specific reasons for increase in provision as well as reasons for final excess have not been intimated (September 2018).

2.SH(04) Construction of Cyclone Shelters				
O. 10,01.00				
R. 14,69.39	24,70.39	24,70.39	...	

Augmentation of provision was the net effect of increase of ₹17,98.89 lakh and decrease of ₹3,29.50 lakh. Specific reasons for increase in provision have not been intimated, while reasons for decrease in provision 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>
3.SH(05) Construction of Roads and Bridges			
O. 51.00			
R. 30,33.53	30,84.53	30,84.53	...
4.SH(07) Saline Embankments			
O. 3,01.00			
R. 12,02.77	15,03.77	15,03.77	...
5.SH(08) Construction of Multi purpose Cyclone Shelters			
O. 10,01.00			
R. 90,64.19	1,00,65.19	1,00,65.19	...

Specific reasons for increase in provision under items (3) to (5) have not been intimated (September 2018).

6.SH(09) Construction of Roads by P. R. Department			
O. 10,01.00			
R. 16,33.51	26,34.51	26,34.51	...

Augmentation of provision was the net effect of increase of ₹19,75.16 lakh and decrease of ₹3,41.65 lakh. Specific reasons for increase in provision have not been intimated, while reasons for decrease in provision was stated to be due to non starting of works for want of administrative orders.

7.SH(10) Construction of Roads and Buildings by R&B Department			
O. 10,01.00			
R. 52,06.11	62,07.11	62,07.11	...

Specific reasons for increase in provision have not been intimated (September 2018).

**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>
8.SH(21) Early Warning Dissemination Systems under NCRMP			
R. 11,45.39	11,45.39	11,45.39	...

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 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 2018).

**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.d.)**

During the year, an amount of ₹4,85,00.00 lakh was transferred to MH 8121 - General and Other Reserve Funds and an expenditure of ₹4,85,00.00 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 2017-18.

### **(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 an opening balance of ₹2,53,39.14 lakh under NDRF and no contributions was made by the Government during the year 2017-18. Out of the expenditure incurred towards Natural Calamities, to the available extent of ₹2,53,39.14 lakh was met from the Fund leaving 'NIL' balance at the end of the year.

An account of the transactions of the Fund is given in Statement No. 21 of Finance Accounts 2017-18 under MH 8121- General and Other Reserve Fund.

**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>	4,01,82,10	3,34,84,63	(-)66,97,47
Amount surrendered during the year (March 2018)			66,97,50
<b>CAPITAL</b>			
<b>4070 Capital Outlay on Other Administrative Services</b>	10,00,00	...	(-)10,00,00
Amount surrendered during the year (March 2018)			10,00,00

**NOTES AND COMMENTS**

**REVENUE**

(i) Saving occurred mainly under :

<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>			

**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>
1.SH(03) District Offices			
O. 3,87,75.90			
R. (-)67,06.15	3,20,69.75	3,20,69.77	(+)0.02

Reduction in provision was the net effect of decrease of ₹67,34.75 lakh and an increase of ₹28.60 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

**MH 800 Other Expenditure**

2.SH(07) Campaign on Adverse effects of Consumption of Alcohol			
O. 1,40.00			
R. (-)1,19.64	20.36	20.36	...

Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

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

**2039 State Excise**

**MH 001 Direction and Administration**

SH(01) Headquarters Office			
O. 10,57.11			
R. 1,95.38	12,52.49	12,52.49	...

Augmentation of provision was the net effect of increase of ₹3,44.40 lakh and decrease of ₹1,49.02 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).

**GRANT No.VI EXCISE ADMINISTRATION(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>4070</b>	<b>Capital Outlay on Other Administrative Services</b>		
<b>MH 800</b>	<b>Other Expenditure</b>		
SH(10)	Construction of Excise Department Buildings		
	O. 10,00.00		
	R. (-)10,00.00	...	...

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

Savings occurred during the year 2016-17 also.

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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>		
		3,93,15,91	3,64,61,98
			(-)28,53,93
	Amount surrendered during the year (March 2018)		28,57,90

**CAPITAL**

<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>	17,65,00	36,51	(-)17,28,49
	Amount surrendered during the year (March 2018)			17,28,49

**NOTES AND COMMENTS**

**REVENUE**

(i) The surrender of ₹28,57.90 lakh in March 2018 was in excess of eventual saving of ₹28,53.93 lakh.

(ii) Saving occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>2040</b>	<b>Taxes on Sales, Trade etc.</b>		
<b>MH 001</b>	<b>Direction and Administration</b>		
1.SH(03)	District Offices		
	O. 3,23,26.21		
	R. (-)51,16.09	2,72,10.12	2,72,10.10
			(-)0.02

Reduction in provision was the net effect of decrease of ₹52,96.78 lakh and an increase of ₹1,80.69 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2.SH(08) Integrated Check Posts			
O. 10,61.51			
R. (-)4,55.03	6,06.48	6,10.48	(+)4.00

Reduction in provision was the net effect of decrease of ₹4,57.14 lakh and an increase of ₹2.11 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

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

**3604 Compensation and  
Assignments to Local  
Bodies and Panchayati  
Raj Institutions**

**MH 103 Entertainment Tax**

1.SH(04) Assignments to Local  
Authorities

O. 10,00.00			
R. 26,71.96	36,71.96	36,71.96	...

Specific reasons for increase in provision have not been intimated (September 2018).

Excess occurred during 2016-17 also.

**CAPITAL**

(i) Saving occurred mainly under:

**4070 Capital Outlay on  
Other Administrative  
Services**

**MH 800 Other Expenditure**

1.SH(11) Construction of Commercial  
Tax Department Buildings

O. 9,65.00			
R. (-)9,28.49	36.51	36.51	...

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

**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>
2.SH(21) Data Centre for Commercial Taxes Department			
O. 8,00.00			
R. (-)8,00.00	...	...	...

Reasons for non-utilisation of the entire provision have not been intimated (September 2018).

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**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</b>	<b>Taxes on Vehicles</b>		
Original:	1,68,38,82		
Supplementary	10,00,00	1,78,38,82	1,50,93,88
			(-)27,44,94
Amount surrendered during the year (March 2018)			27,44,36

**CAPITAL**

<b>4059</b>	<b>Capital Outlay on Public Works</b>		
	<b>and</b>		
<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>	23,00,00	8,49,31
			(-)14,50,69
Amount surrendered during the year (March 2018)			14,50,69

**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 2018 proved unnecessary.

(ii) Out of the saving of ₹27,44.94 lakh, only ₹27,44.36 lakh was surrendered in March 2018.

(iii) Saving occurred mainly under:



**GRANT No.VIII TRANSPORT ADMINISTRATION(All VOTED)(Contd.)**

<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. 1,08,77.33			
R. (-)20,06.30	88,71.03	88,71.02	(-)0.01

Reduction in provision was the net effect of decrease of ₹23,16.57 lakh and an increase of ₹3,10.27 lakh. Out of the total decrease, ₹11,65.84 lakh was stated to be due to non-filling up of vacancies, increase of ₹2,53.04 lakh was stated to be towards payment of pending bills. Specific reasons for the remaining decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

2.SH(05) Road Safety Activities			
S. 10,00.00			
R. (-)5,06.52	4,93.48	4,93.48	...

Specific reasons for decrease in provision have not been intimated (September 2018).

**CAPITAL**

Saving occurred mainly under:

<b>4059 Capital Outlay on Public Works</b>	
<b>60 Other Buildings</b>	
<b>MH 051 Construction</b>	

**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>
1.SH(39) Construction of Buildings for Transport Department			
O. 13,00.00			
R. (-)13,00.00	...	...	...

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

Savings occurred during the year 2016-17 also.

**4070 Capital Outlay on Other Administrative Services**

**MH 800 Other Expenditure**

2.SH(20) IT & Web Application Development of Transport Department			
O. 10,00.00			
R. (-)1,50.69	8,49.31	8,49.31	...

Specific reasons for decrease in provision have not been intimated (September 2018).

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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>
<i>Voted</i>			
Original: 2,28,63,25,05			
Supplementary: 12,57	2,28,63,37,62	2,18,08,14,01	(-)10,55,23,61
Amount surrendered during the year			10,63,74,36
(April 2017 10,000			
May 2017 20,340			
September 2017 2,100			
March 2018 1,06,04,996)			
<i>Charged</i>			
Original: 1,47,88,29,86			
Supplementary: 7,24,00	1,47,95,53,86	1,38,64,05,46	(-)9,31,48,40
Amount surrendered during the year (March 2018)			12,15,93,18
<b>CAPITAL</b>			
<b>4059</b>	<b>Capital Outlay on Public Works</b>		
<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>		
	<b>and</b>		
<b>5475</b>	<b>Capital Outlay on Other General Economic Services</b>	5,50,70,00	(-)3,14,37,30
Amount surrendered during the year			3,14,37,30
(October 2017 10,00,000			
January 2018 4,15,532			
March 2018 17,28,198)			

**LOANS**

**6003 Internal Debt of the State Government**

**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>
<b>6004</b> <b>Loans and Advances from the Central Government</b>			
<b>6075</b> <b>Loans for Miscellaneous General Services</b>			
<b>7610</b> <b>Loans to Government Servants etc.</b>			
<b>and</b>			
<b>7810</b> <b>Inter State Settlement</b>			
<b>Voted</b>			
Original:      1,71,24,50			
Supplementary: 29,00,00	2,00,24,50	96,01,77	(-),04,22,73
Amount surrendered during the year (March 2018 )			1,11,40,55
<i>Charged</i>	<i>80,09,13,50</i>	<i>5,50,80,97,93</i>	<i>4,70,71,84,43</i>
<i>Amount surrendered during the year (March 2018 )</i>			<i>1,38,78,78</i>

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹12.57 lakh obtained in March 2018 proved unnecessary.

**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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(ii) The surrender of ₹10,63,74.36 lakh during the year was in excess of the eventual saving of ₹10,55,23.61 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>
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**2048 Appropriation for reduction or avoidance of debt**

**MH 101 Sinking Funds**

1.SH (05) Contribution for reduction of the outstanding liabilities

O.	6,89,00.00			
R.	(-)3,44,00.00	3,45,00.00	3,45,00.00	...

Specific reasons for decrease in provision have not been intimated (September 2018).

**2052 Secretariat - General Services**

**MH 090 Secretariat**

2.SH(06) Finance Department

O.	31,40.85			
R.	(-)12,72.14	18,68.71	18,68.69	(-)0.02

Reduction in provision was the net effect of decrease of ₹13,47.03 lakh and an increase of ₹74.89 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

**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(07) Planning Department			
O. 9,69.43			
R. (-)2,14.21	7,55.22	7,55.20	(-)0.02
Reduction in provision was the net effect of decrease of ₹2,40.79 lakh and an increase of ₹26.58 lakh. Specific reasons for the decrease as well as increase in provision have not been intimated (September 2018).			
Savings occurred during the year 2016-17 also.			
4.SH(32) Comprehensive Financial Management System (CFMS)			
O. 1,62,00.00			
R. (-)1,09,50.57	52,49.43	52,49.43	...
5.SH(34) Strengthening of Financial and Economic Analysis Division (FEAD)			
O. 5,00.00			
R. (-)4,12.93	87.07	87.07	...
6.SH(36) I.T Innovations			
O. 1,00,00.00			
R. (-)98,92.06	1,07.94	1,07.94	...

Specific reasons for decrease in provision under items (4) to (6) have not been intimated (September 2018).

Savings occurred under item (5) in 2016-17 also.

**2054 Treasury and Accounts Administration**

**MH 001 Direction and Administration**

7.SH(02) Regional and District Offices			
O. 36,39.49			
R. (-)3,79.32	32,60.17	32,60.18	(+)0.01

Reduction in provision was the net effect of decrease of ₹4,27.68 lakh and an increase of ₹48.36 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

**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 095 Directorate of Accounts and Treasuries</b>			
8.SH(01) Headquarters Office			
O. 10,22.41			
R. (-)2,50.88	7,71.53	7,71.54	(+)0.01

Reduction in provision was the net effect of decrease of ₹3,60.40 lakh and an increase of ₹1,09.52 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

**MH 097 Treasury Establishment**

9.SH(03) District Treasuries			
O. 1,46,76.73			
R. (-)17,47.57	1,29,29.16	1,29,29.14	(-)0.02

Reduction in provision was the net effect of decrease of ₹22,77.35 lakh and an increase of ₹5,29.78 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

**MH 098 Local Fund Audit**

10.SH(03) District Offices			
O. 85,04.41			
R. (-)11,77.46	73,26.95	73,26.95	...

Reduction in provision was the net effect of decrease of ₹12,66.14 lakh and an increase of ₹88.68 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.



**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>2071 Pensions and Other Retirement Benefits</b>			
<b>01 Civil</b>			
<b>MH 101 Superannuation and Retirement Allowances</b>			
11.SH(04) Service Pensions - Pension allocable between successor states of AP and Telangana in the ratio of 58.32:41.68			
O. 76,80,94.41			
R. (-)15,98,44.25	60,82,50.16	60,82,50.16	...
<b>MH 102 Commuted value of Pensions</b>			
12.SH(14) Post bifurcation commuted value of Pension allocable to Andhra Pradesh & Telangana in the ratio of 58.32 : 41.68			
O. 14,07,13.00			
R. (-)2,78,25.19	11,28,87.81	11,28,87.81	...
<b>MH 105 Family Pensions</b>			
13.SH(04) Family Pensions			
O. 27,12,54.32			
R. (-)3,74,53.64	23,38,00.68	23,38,00.68	...
Specific reasons for decrease in provision under items (11) to (13) have not been intimated (September 2018).			
Savings occurred under items (11) and (13) in 2016-17 also.			
<b>MH 107 Contributions to Pensions and Gratuities</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>
14.SH(04) Contributions to Pension and Gratuities			
O. 1,10.00			
R. (-)1,10.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (September 2018).			
Savings occurred during the year 2016-17 also.			
<b>MH 109 Pensions to Employees of State aided Educational Institutions</b>			
15.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. 9,58,55.40			
R. (-)1,76,88.66	7,81,66.74	7,81,66.74	...
<b>MH 110 Pensions of Employees of Local Bodies</b>			
16.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. 2,23,11.87			
R. (-)41,01.96	1,82,09.91	...	(-)1,82,09.91
17.SH(09) Pensions 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. 1,50,00.00			
R. (-)30,68.40	1,19,31.60	1,19,31.60	...

**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>
18.SH(14) Post Bifurcation Pension allocable to Andhra Pradesh & Telangana in the ratio of 58.32 : 41.68			
O. 10,00.00			
R. (-)2,12.50	7,87.50	7,87.50	...

Specific reasons for decrease in provision under items (15) to (18) have not been intimated (September 2018).

Savings occurred under items (15) to (18) during the year 2016-17 also.

**MH 115 Leave Encashment Benefits**

19.SH(14) Leave encashment amount allocable between two successor states of Andhra Pradesh and Telangana			
O. 8,42,94.00			
R. (-)2,81,76.55	5,61,17.45	5,61,17.45	...

Reduction in provision was the net effect of decrease of ₹3,80,69.48 lakh and an increase of ₹98,92.93 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

**MH 117 Government Contribution for Defined Contribution Pension Scheme**

20.SH(05) Contribution to Contributory Pension Scheme of Andhra Pradesh Aided Educational Institution Employees			
O. 1,00.00			
R. (-)1,00.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (September 2018).

**2235 Social Security and Welfare**

**60 Other Social Security and Welfare Programmes**

**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 105 Government Employees Insurance Scheme</b>			
21.SH(01) Headquarters Office			
O. 6,43.55			
R. (-)1,06.45	5,37.10	5,36.40	(-)0.70
Reduction in provision was the net effect of decrease of ₹1,23.38 lakh and an increase of ₹16.93 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).			
Savings occurred during the year 2016-17 also.			
22.SH(03) District Offices			
O. 14,56.79			
R. (-)2,19.93	12,36.86	12,36.85	(-)0.01
Reduction in provision was the net effect of decrease of ₹2,53.05 lakh and an increase of ₹33.12 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).			
<b>3451 Secretariat-Economic Services</b>			
<b>MH 090 Secretariat</b>			
23.SH(13) Andhra Pradesh State Development Planning Society (APSDPS)			
O. 30,00.00			
R. (-)4,50.00	25,50.00	25,50.00	...
Specific reasons for decrease in provision have not been intimated (September 2018).			
24.SH(39) Consultancy Fee to Mission Experts			
O. 25,00.00			
R. (-)21,59.08	3,40.92	3,40.92	...

**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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Out of the reduction of provision of ₹21,59.08 lakh , decrease of ₹3,24.40 lakh was made to provide equal amount under other four departments, (i) Transport, Roads & Buildings Department (₹1,00.00 lakh), (ii) Disaster Management (₹1,03.40 lakh), (iii) Women, Child and Disabled Welfare (₹1,00.00 lakh) and (iv) Information and Public Relations Department (₹21.00 lakh). Specific reasons for the remaining decrease of ₹18,34.68 lakh in provision have not been intimated (September 2018).

Savings occurred under items (23) and (24) during the year 2016-17 also.

**MH 101 NITIAayog**

25.SH(05) Research Schemes

O.	3,00.00	...	...	...
R.	(-)3,00.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

**MH 102 District Planning Machinery**

26.SH(05) Director, Bureau of Economics and Statistics

O.	12,05.66	9,90.01	9,90.01	...
R.	(-)2,15.65	...	...	...

Reduction in provision was the net effect of decrease of ₹2,24.38 lakh and an increase of ₹8.73 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

27.SH(39) Innovative Fund for Development at District Level

O.	6,00.00	2,00.00	2,00.00	...
R.	(-)4,00.00	...	...	...

Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

**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>
28.SH(40) Special Development Package			
O. 3,50,00.00			
R. (-)3,50,00.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (September 2018).

**3454 Census, Surveys and Statistics**

**02 Surveys and Statistics**

**MH 112 Economic Advice and Statistics**

29.SH(01) Headquarters Office			
O. 11,80.25			
R. (-)1,70.29	10,09.96	10,09.98	(+)0.02

Reduction in provision was the net effect of decrease of ₹2,36.70 lakh and an increase of ₹66.41 lakh. Out of total reduction in provision, decrease of ₹7.90 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹2,28.80 lakh as well as increase in provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

**MH 800 Other Expenditure**

30.SH(04) Other Offices			
O. 27,82.14			
R. (-)5,36.81	22,45.33	22,45.33	...

Reduction in provision was the net effect of decrease of ₹5,46.54 lakh and an increase of ₹9.73 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

31.SH(06) Agricultural Census on Land Holdings			
O. 2,70.08			
R. (-)2,13.77	56.31	56.32	(+)0.01

**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>
Specific reasons for decrease in provision have not been intimated (September 2018).			
Savings occurred under items (30) and (31) in 2016-17 also.			
(iv) The above mentioned saving was partly offset by excess as under:			
<b>2071 Pensions and Other Retirement Benefits</b>			
<b>01 Civil</b>			
<b>MH 101 Superannuation and Retirement Allowances</b>			
1.SH(14) Post Bifurcation Pension allocable to Andhra Pradesh & Telangana in the ratio of 58.32 : 41.68			
O. 1,37,08.00			
R. 4,05,00.80	5,42,08.80	5,42,08.80	...
2.SH(24) Pension Allocable to Successor State of Andhra Pradesh			
O. 33,99,26.39			
R. 3,53,62.45	37,52,88.84	37,52,88.84	...
<b>MH 102 Commuted value of Pensions</b>			
3.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. 1.00			
R. 24,45.01	24,46.01	24,46.01	...

**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>
4.SH(24) Commuted Value of Pension allocable to Successor State of Andhra Pradesh			
O. 4,11,91.00			
R. 1,89,78.54	6,01,69.54	6,01,69.54	...
<b>MH 103 Compassionate allowance</b>			
5.SH(04) Compassionate Allowances - Pension Allocable between successor states of Andhra Pradesh and Telangana in the ratio of 58.32 : 41.68			
O. 7,50.00			
R. 4,51.80	12,01.80	12,01.80	...
6.SH(14) Compassionate Allowances			
S. 2.00			
R. 3,87.30	3,89.30	3,89.30	...
7.SH(24) Compassionate Allowances- Allocable to successor State of Andhra Pradesh			
O. 2.00			
R. 3,27.40	3,29.40	3,29.39	(-)0.01
<b>MH 104 Gratuities</b>			
8.SH(04) Gratuities - Pension Allocable between successor states of Andhra Pradesh and Telangana in the ratio of 58.32 : 41.68			
O. 1.00			
R. 20,20.49	20,21.49	20,13.29	(-)8.20



**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>
9.SH(24) Gratuity allocable to successor State of Andhra Pradesh			
O. 3,53,99.00			
R. 4,54,85.43	8,08,84.43	8,08,84.43	...
<b>MH 105 Family Pensions</b>			
10.SH(14) Post bifurcation family pension allocable to Andhra Pradesh & Telangana in the ratio of 58.32 : 41.68			
O. 91,00.00			
R. 69,67.47	1,60,67.47	1,60,67.47	...
11.SH(24) Family Pension allocable to successor states of Andhra Pradesh			
O. 6,00,00.00			
R. 5,67,98.70	11,67,98.70	11,67,98.70	...
<b>MH 109 Pensions to Employees of State aided Educational Institutions</b>			
12.SH(14) Post Bifurcation Pension allocable to Andhra Pradesh & Telangana in the ratio of 58.32 : 41.68			
O. 5,00.00			
R. 13,56.15	18,56.15	18,56.15	...
13.SH(24) Pension Allocable to Successor State of Andhra Pradesh			
O. 1,00.00			
R. 1,56.16	2,56.16	2,56.16	...
<b>MH 110 Pensions of Employees of Local Bodies</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>
14.SH(24) Pension Allocable to Successor State of Andhra Pradesh			
O. 7,00.00			
R. 43,27.74	50,27.74	50,27.74	...

Specific reasons for increase in provision under items (1) to (14) have not been intimated (September 2018).

Excess occurred under items (1) to (7), (9) to (11) and (14) in 2016-17 also.

15.SH(34) Pension allocable to Successor State of Telangana			
O. 1.00			
R. (-)1.00	...	1,82,09.61	(+)1,82,09.61

Specific reasons for incurring huge final excess expenditure have not been intimated (September 2018).

**MH 115 Leave Encashment Benefits**

16.SH(07) Leave encashment amount allocable between the successor states in the ratio of 58.32 : 41.68			
O. 3.00			
R. 7,49.73	7,52.73	7,52.72	(-)0.01

Specific reasons for increase in provision have not been intimated (September 2018).

Excess occurred during the year 2016-17 also.

17.SH(24) Leave encashment amount allocable to successor state of Andhra Pradesh			
O. 93,66.00			
R. 2,99,58.45	3,93,24.45	4,02,03.82	(+)8,79.37

Augmentation of provision was the net effect of increase of ₹3,04,42.46 lakh and an decrease of ₹4,84.01 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).

Excess occurred during the year 2016-17 also.

**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>			
18.SH(24) Medical Reimbursement of all types of Pensioners			
R. 97,49.53	97,49.53	97,49.53	...

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 17.6.1(c) of Andhra Pradesh budget manual.

Specific reasons for providing funds by way of re-appropriation have not been intimated (September 2018).

Excess occurred during the year 2016-17 also.

**2235 Social Security and Welfare**

**60 Other Social Security and Welfare**

**MH 200 Other Programmes**

19.SH(12) Matching grant to Andhra Pradesh Employees Welfare Fund equivalent to the interest earned on Corpus Fund			
O. 1,50.00			
R. 1,40.00	2,90.00	2,90.00	...

Specific reasons for increase in provision have not been intimated (September 2018).

**3451 Secretariat-Economic Services**

**MH 092 Other Offices**

20.SH(08) Janmabhoomi Programme			
O. 13,00.00			
R. 24,59.97	37,59.97	37,59.97	...

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

Head	Total grant appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
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Out of the total increase in provision of ₹24,59.57 lakh, increase of ₹15,00.00 lakh was stated to be towards conducting 5th round of Janma Bhoomi Maa Vooru (JBMV) programme. Specific reasons for the remaining increase in provision of ₹9,59.57 lakh have not been intimated (September 2018).

21.SH(15) I.T Call Centres

O.	10,00.00			
R.	59,04.96	69,04.96	69,04.96	...

Specific reasons for increase in provision have not been intimated (September 2018).

**REVENUE**

*Charged*

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹7,24.00 lakh obtained in March 2018 proved unnecessary.

(ii) The surrender of ₹12,15,93.18 lakh in March 2018 was in excess of the eventual saving of ₹9,31,48.40 lakh.

(iii) Saving occurred mainly under:

**2049 Interest Payments**

**01 Interest on Internal Debt**

**MH 115 Interest on Ways and Means Advances from Reserve Bank of India**

1.SH(04) Interest on Ways and Means Advances from Reserve Bank of India

O.	50,00.00			
R.	(-)5,68.84	44,31.16	44,31.16	...

**MH 200 Interest on Other Internal Debts**

2.SH(10) Interest on Loans from N.C.D.C. to the Handloom Development Scheme

O.	4,34.00			
R.	(-)69.85	3,64.15	3,64.15	...

**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>
3.SH(35) Interest on Loans from State Water and Sanitary Mission (HUDCO)			
<i>O.</i> 5,00.00			
<i>R.</i> (-)99.31	4,00.69	4,00.69	...

Specific reasons for decrease in provision under items (1) to (3) have not been intimated (September 2018).

Savings occurred under item (1) during the year 2016-17 also.

4.SH(39) Interest on Andhra Pradesh Building and Other Construction Worker Welfare Board , Hyderabad			
<i>O.</i> 10,00.00			
<i>R.</i> (-)10,00.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

5.SH(40) Interest on Loans taken over of FRP bonds from Discoms			
<i>O.</i> 1,50,00.00			
<i>R.</i> (-)1,50,00.00	...	82,87.50	(+)82,87.50

Specific reasons for surrender of entire provision and for huge final expenditure have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

6.SH(41) Interest on Loans taken over under UDAY Scheme	6,02,00.00	3,31,33.21	(-)2,70,66.79
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Specific reasons for huge final saving have not been intimated (September 2018).

**MH 305 Management of Debt**

**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>
7.SH(01) Management of Debt			
<i>O.</i> 15,00.00			
<i>R.</i> (-)11,94.48	3,05.52	3,05.52	...
Specific reasons for decrease in provision have not been intimated (September 2018).			
Savings occurred during the year 2016-17 also.			
<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> 8,00,00.00			
<i>R.</i> (-)7,99,96.17	3.83	5,94,34.99	(+)5,94,31.16
Specific reasons for decrease in provision and for huge final expenditure have not been intimated (September 2018).			
Savings occurred during the year 2016-17 also.			
9.SH(09) Interest on G.P.F.deposits made by Panchayat Raj Employees	1,15,00.00	...	(-)1,15,00.00
Specific reasons for non-utilization of entire provision have not been intimated (September 2018).			
<b>04 Interest on Loans and Advances from Central Government</b>			
<b>MH 101 Interest on Loans for State/Union Territory Plan Schemes</b>			
10.SH(01) Interest on Block Loans			
<i>O.</i> 1,38,70.00			
<i>R.</i> (-)57,80.89	80,89.11	80,89.11	...

**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 109 Interest on State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission</b>			
11.SH(01) Interest on Consolidated Loans			
<i>O.</i> 3,36,50.00			
<i>R.</i> (-)1,40,42.29	1,96,07.71	1,96,07.71	...
<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			
<i>O.</i> 77.48			
<i>R.</i> (-)69.45	8.03	8.04	(+)0.01
Specific reasons for decrease in provision under items (10) to (12) have not been intimated (September 2018).			
(iv) 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 200 Interest on Other Internal Debts</b>			

**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(36) Interest on Loans from Andhra Pradesh Road Development Corporation (HUDCO)			
<i>O.</i> 40.00			
<i>R.</i> 4,75.27	5,15.27	5,15.27	...
2.SH(38) Interest on Loans from the NCDC for Andhra Pradesh Sheep and Goat Development Coop. Federation Ltd.,			
<i>O.</i> 73.35			
<i>R.</i> 2,89.86	3,63.21	3,63.21	...
3.SH(42) Interest on NABARD Loans for Long Term Irrigation Fund (LTIF)			
<i>S.</i> 7,24.00			
<i>R.</i> 5,21.33	12,45.33	12,45.29	(-)0.04

Specific reasons for increase in provision under items (1) to (3) have not been intimated (September 2018).

**03 Interest on Small Savings, Provident Funds etc.**

**MH 108 Interest on Insurance and Pension Fund**

4.SH(05) Andhra Pradesh State Life Insurance Fund	2,20,00.00	2,65,68.63	(+)45,68.63
5.SH(07) Andhra Pradesh Employees Group Insurance Fund	33,00.00	60,41.88	(+)27,41.88

Specific reasons for huge expenditure under items (4) and (5) resulting in final excess have not been intimated (September 2018).



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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
<b>MH 109 Interest on Special Deposits and Accounts</b>			
6.SH(07) Interest on Employees Welfare Fund			
<i>O.</i> 1,70.00			
<i>R.</i> 1,61.77	3,31.77	3,31.77	...
<b>04 Interest on Loans and Advances from Central Government</b>			
<b>MH 101 Interest on Loans for State/Union Territory Plan Schemes</b>			
7.SH(02) Interest on Back to Back Loans			
<i>O.</i> 1,04,60.00			
<i>R.</i> 53,20.75	1,57,80.75	1,57,80.75	...
<b>MH 104 Interest on Loans for Non-Plan Schemes</b>			
8.SH(04) Other Offices			
<i>O.</i> 12.00			
<i>R.</i> 3,43.80	3,55.80	3,55.80	...
<b>2071 Pensions and Other Retirement Benefits</b>			
<b>01 Civil</b>			
<b>MH 106 Pensionary charges in respect of High Court Judges</b>			
9.SH(04) Pensionary Charges in respect of High Court Judges			
<i>O.</i> 5,00.00			
<i>R.</i> 12,11.11	17,11.11	17,11.11	...

**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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Specific reasons for increase in provision under items (6) to (9) have not been intimated (September 2018).

**CAPITAL**

Saving 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(12)	Construction of Buildings for Treasuries			
	O. 50,00.00			
	R. (-)45,60.02	4,39.98	4,39.98	...

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

Savings occurred during the year 2016-17 also.

<b>5475</b>	<b>Capital Outlay on Other General Economic Services</b>			
<b>MH 789</b>	<b>Special Component Plan for Scheduled Castes</b>			
2.SH(08)	Special Development Fund for welfare and development activities			
	O. 1,77,00.00			
	R. (-)1,52,33.76	24,66.24	24,66.24	...

Out of the reduction in provision of ₹1,52,33.76 lakh, decrease of ₹1,00,00.00 lakh was made to provide equal amount of provision under Panchayati Raj Department. Specific reasons for decrease of ₹52,33.76 lakh in provision have not been intimated (September 2018).

**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 796 Tribal Area Sub-Plan</b>			
3.SH(08) Special Development Fund for welfare and development activities			
O. 58,00.00			
R. (-)50,87.94	7,12.06	7,12.06	...

<b>MH 800 Other Expenditure</b>			
4.SH(08) Special Development Fund for welfare and development activities			
O. 2,65,70.00			
R. (-)65,55.58	2,00,14.42	2,00,14.42	...

Specific reasons for decrease in provision under items (3) and (4) have not been intimated (September 2018).

Savings occurred under items (2) to (4) during the year 2016-17 also.

**LOANS**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹29,00.00 lakh obtained in March 2018 proved unnecessary.

(ii) The surrendered of ₹1,11,40.55 lakh in March 2018 was in excess of the eventual saving of ₹1,04,22.73 lakh.

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

**7610 Loans to Government Servants etc.**

**MH 201 House Building Advances**

1.SH(04) Loans to All India Services Officers			
O. 3,25.00			
R. (-)3,07.14	17.86	17.78	(-)0.08

Specific reasons for decrease in provision have not been intimated (September 2018).

**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>
2.SH(05) Loans to Other Officers			
O. 92,00.00			
R. (-)79,71.43	12,28.57	12,20.25	(-)8.32
<b>MH 202 Advances for purchase of Motor Conveyances</b>			
3.SH(04) Loans for purchase of Motor Cars			
O. 4,00.00			
R. (-)1,63.06	2,36.94	2,51.65	(+)14.71
4.SH(05) Loans for purchase of Motor Cycles			
O. 2,60.00			
R. (-)1,59.11	1,00.89	82.58	(-)18.31

Specific reasons for decrease in provision under items (2) to (4) as well as reasons for final savings have not been intimated (September 2018).

Savings occurred under items (1) to (4) during the year 2016-17 also.

5.SH(07) Loans to M.L.As for purchase of Motor Cars			
O. 10,52.50			
S. 3,00.00			
R. (-)5,42.50	8,10.00	7,50.00	(-)60.00

Specific reasons for decrease in provision as well as reasons for final saving have not been intimated. However, as the expenditure fell short of even the original provision, the supplementary provision of ₹3,00.00 lakh obtained in March 2018 proved unnecessary.

Savings occurred during the year 2016-17 also.

**MH 204 Advances for purchase of Computers**

6.SH(12) Advances for purchase of personal computers			
O. 1,30.00			
R. (-)58.50	71.50	71.50	...

**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>
Specific reasons for decrease in provision have not been intimated (September 2018).			
Savings occurred during the year 2016-17 also.			
<b>MH 800 Other Advances</b>			
7.SH(04) Festival Advances			
O. 50,00.00			
R. (-)13,18.07	36,81.93	36,81.96	(-)0.03
Reduction in provision was the net effect of decrease of ₹13,24.16 lakh and an increase of ₹6.09 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).			
Savings occurred during the year 2016-17 also.			
8.SH(05) Marriage Advances			
O. 3,00.00			
R. (-)2,37.42	62.58	62.58	...
9.SH(10) Advances to N.G.O's for education of their children and other miscellaneous purposes			
O. 2,60.00			
R. (-)2,49.91	10.09	10.08	(-)0.01
Specific reasons for decrease in provision under items (8) and (9) have not been intimated (September 2018).			
10.SH(80) Other Advances			
O. 90.00			
R. (-)89.61	0.39	0.39	...
Specific reasons for decrease in almost the entire provision have not been intimated (September 2018).			
Savings occurred under items (8) to (10) during the year 2016-17 also.			

**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>
<i>Charged</i>			
(i) The expenditure exceeded the grant by ₹4,70,71,84.43 lakh (4,70,71,84,42,919); the excess expenditure requires regularisation.			
(ii) In view of the huge final excess expenditure of ₹4,70,71,84.43 lakh, the surrender of ₹1,38,78.78 lakh was not justified.			
(iii) The excess expenditure occurred mainly under:			
<b>6003</b>	<b>Internal Debt of the State Government</b>		
<b>MH 101</b>	<b>Market Loans</b>		
1.SH(01)	Market Loans Bearing Interest	38,79,00.00	66,50,00.00 (+)27,71,00.00
Specific reasons for final excess have not been intimated (September 2018).			
Excess occurred during the year 2016-17 also.			
<b>MH 103</b>	<b>Loans from Life Insurance Corporation of India</b>		
2.SH(06)	Loans from LIC of India for Construction of Houses for weaker sections		
	<i>O.</i> 22,75.00		
	<i>R.</i> 3,47.75	26,22.75	26,22.75 ...
<b>MH 108</b>	<b>Loans from National Co-operative Development Corporation</b>		
3.SH(08)	For Other Co-operatives		
	<i>O.</i> 1,03.39		
	<i>R.</i> 3,17.73	4,21.12	4,21.12 ...
Specific reasons for increase in provision under items (2) and (3) have not been intimated (September 2018).			

**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 109 Loans from other Institutions</b>			
4.SH(06) Loans from Rural Electric Corporation			
<i>R.</i> 13,02.33	13,02.33	13,02.33	...
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 was in violation of rules under 17.6.1(c) of Andhra Pradesh budget manual.			
Specific reasons for providing funds by way of re-appropriation have not been intimated (September 2018).			
5.SH(17) Loans from Andhra Pradesh State Rural Roads Development Agency (HUDCO)			
<i>O.</i> 4,94.92			
<i>R.</i> 1,28.41	6,23.33	6,23.33	...
6.SH(19) Loans from Andhra Pradesh Road Development Corporation (HUDCO)			
<i>O.</i> 11,15.40			
<i>R.</i> 5,08.79	16,24.19	16,24.19	...

Specific reasons for increase in provision under items (5) and (6) have not been intimated (September 2018).

**MH 110 Ways and Means Advances from the Reserve Bank of India**

7.SH(05) Ways and Means Advances from the Reserve Bank of India	15,00,00.00	4,56,30,29.17	(+)4,41,30,29.17
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Excess was due to availment of Ways and Means Advances of ₹4,58,60,75.17 lakh for 231 days during the year.

**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>6004 Loans and Advances from the Central Government</b>			
<b>01 Non-Plan Loans</b>			
<b>MH 115 Loans for Modernisation of Police Force</b>			
8.SH(04) Loans for Modernisation of Police Force	...	3,00.27	(+)3,00.27
<b>MH 201 House Building Advances</b>			
9.SH(04) Loans for Housing to All India Service Officers	...	58.23	(+)58.23
<b>02 Loans for State Plan Schemes</b>			
<b>MH 101 Block Loans</b>			
10.SH(01) Block Loans	...	1,01,75.07	(+)1,01,75.07
11.SH(02) Back to Back Loans	...	4,79,34.03	(+)4,79,34.03
<b>MH 105 State Plan Loan Consolidated in terms of recommendation of the 12th Finance Commission</b>			
12.SH(01) State loans Consolidated in terms of the recommendations of 12th Finance Commission	...	4,10,03.67	(+)4,10,03.67

Specific reasons for huge excess expenditure in respect of items (8) to (12) have not been intimated (September 2018).

Incurring of expenditure on a head for which no provision has been made either in the Original or in Supplementary Estimates under items (8) to (12) is in violation of rules under para 17.6.1(C) of Andhra Pradesh Budget Manual.

Excess occurred under item (11) during the year 2016-17 also.

(iv) The above mentioned excess expenditure was partly offset by saving as 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 109 Loans from other Institutions</b>			
1.SH(18) Loans from Andhra Pradesh State Water and Sanitary Mission (HUDCO)			
<i>O.</i> 12,20.00			
<i>R.</i> (-)4,15.32	8,04.68	8,04.68	...
Specific reasons for decrease in provision have not been intimated (September 2018).			
<b>6004 Loans and Advances from the Central Government</b>			
<b>08 Centrally Sponsored Schemes</b>			
<b>MH 201 House Building Advances</b>			
2.SH(04) Loans for Housing to All India Service Officers			
<i>O.</i> 1,00.00			
<i>R.</i> (-)41.77	58.23	...	(-)58.23
<b>09 Other Loans for States/Union Territory with Legislature Schemes</b>			
<b>MH 101 Block Loans</b>			
3.SH(01) Block Loans			
<i>O.</i> 1,67,00.00			
<i>R.</i> (-)65,24.93	1,01,75.07	...	(-)1,01,75.07

Specific reasons for decrease in provision and non-utilization in respect of items (2) and (3) have not been intimated (September 2018).

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
4.SH(02) Back to Back Loans	1,70,00.00	...	(-)1,70,00.00

Specific reasons for non-utilization of entire provision have not been intimated (September 2018).

**MH 800 Other Loans**

5.SH(01) State loans Consolidated in terms of the recommendations of 12th Finance Commission			
O.	4,10,04.00		
R.	(-)0.33	4,10,03.67	(-)4,10,03.67
6.SH(04) Loans for Modernisation of Police Force			
O.	3,02.00		
R.	(-)1.73	3,00.27	(-)3,00.27

Specific reasons for decrease in provision as well as reasons for non-utilization of entire provision in respect of items (5) and (6) have not been intimated (September 2018).

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

**GENERAL:**

(i) **Andhra Pradesh State Life Insurance Fund:** The expenditure in the grant includes ₹17,73.25 lakh 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 ₹40,85,06.61 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 2017-18.

(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 ₹0.11 lakh and ₹1,75.88 lakh respectively, the closing balance at the end of the year being (-)₹7,18.71 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 2017-18.

**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 2018 was ₹4,18,44.97 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 2017-18 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 ₹53,55.33 lakh (Contribution - nil and Interest on Investment ₹53,55.33 lakh) had been credited to the Fund during 2017-18. An account of Transactions of Guarantee Redemption Fund included under 8235-117-(04) is given in Statement No.21 of Finance Accounts 2017-18. To end of 31 March 2018, entire balance of ₹6,80,63.57 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>		
<i>Voted</i>			
Original:	50,25,42,18		
Supplementary:	1,32,55,38	51,57,97,56	48,90,43,91
			(-)2,67,53,65
Amount surrendered during the year (March 2018)			2,68,82,39
<i>Charged</i>			
Supplementary:	73,37	73,37	70,63
			(-)2,74
Amount surrendered during the year (March 2018)			3,07
<b>CAPITAL</b>			
<b>4055</b>	<b>Capital Outlay on Police</b>		
<b>4058</b>	<b>Capital Outlay on Stationery and Printing</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>		
<i>Voted</i>			
Original:	1,95,89,77		
Supplementary:	1,63,76,85	3,59,66,62	2,12,32,36
			(-)1,47,34,26
Amount surrendered during the year (March 2018)			1,22,18,82

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

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

**REVENUE**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,32,55.38 lakh obtained in March 2018 proved unnecessary.

(ii) The surrender of ₹2,68,82.39 lakh was in excess of the eventual saving of ₹2,67,53.65 lakh.

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

**2052 Secretariat - General Services**

**MH 090 Secretariat**

1.SH(08) Home Department

O.	7,84.31			
R.	(-)1,38.59	6,45.72	6,45.72	...

Reduction in provision was the net effect of decrease of ₹1,90.74 lakh and an increase of ₹52.15 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**2055 Police**

**MH 001 Direction and Administration**

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

O.	1,01,07.89			
R.	(-)19,36.21	81,71.68	81,71.68	...

Reduction in provision was the net effect of decrease of ₹19,87.73 lakh and an increase of ₹51.52 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**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 003 Education and Training</b>			
3.SH(04) Police Training Institutions			
O. 41,60.89			
S. 43,28.00			
R. (-)10,40.42	74,48.47	74,48.45	(-)0.02

Reduction in provision was the net effect of decrease of ₹13,78.11 lakh and an increase of ₹3,37.69 lakh. Out of the total reduction, decrease of ₹21.57 lakh was stated to be due to (a) reduction in AMC/POL charges and (b) non-starting of works for want of administrative orders. Out of total augmentation, increase of ₹1,45.45 lakh was stated to be due to filling up of vacant posts. However, specific reasons for the remaining decrease of ₹13,56.54 lakh as well as increase of ₹1,92.24 lakh in provision have not been intimated (September 2018).

**MH 104 Special Police**

4.SH(01) Headquarters Office (Special Protection Force)			
O. 51,73.26			
R. (-)46,95.88	4,77.38	4,63.91	(-)13.47

Reduction in provision was the net effect of decrease of ₹47,04.11 lakh and an increase of ₹8.23 lakh. Out of the total reduction, decrease of ₹6.20 lakh was stated to be due to reduction in AMC/POL charges. Specific reasons for the remaining decrease of ₹46,97.91 lakh as well as increase of ₹8.23 lakh in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

5.SH(04) Andhra Pradesh Special Police Units			
O. 4,59,18.29			
S. 1,00.35			
R. (-)47,05.26	4,13,13.38	4,13,16.74	(+3.36)

Reduction in provision was the net effect of decrease of ₹66,65.02 lakh and an increase of ₹19,59.76 lakh. Out of the total reduction, decrease of ₹10.70 lakh was stated to be due to reduction in AMC/POL charges. Out of total augmentation, increase of ₹7.18 lakh was stated to be due to filling up of vacant posts. Specific reasons for the decrease of ₹65,91.20 lakh as well as increase of ₹19,52.58 lakh in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**MH 113 Welfare of Police Personnel**

6.SH(04) Welfare of Police Personnel			
O. 24,69.47			
R. (-)16,34.17	8,35.30	8,35.31	(+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>
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Reduction in provision was the net effect of decrease of ₹16,42.16 lakh and an increase of ₹7.99 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

**MH 114 Wireless and Computers**

7.SH(04) Police Communications and Computer Services

O.	55,14.15			
S.	25,51.71			
R.	(-)10,61.64	70,04.22	70,04.29	(+)0.07

Reduction in provision was the net effect of decrease of ₹13,99.96 lakh and an increase of ₹3,38.32 lakh. Out of total reduction, decrease of ₹6.99 lakh was stated to be due to late receipt of orders for further continuation of contract employees. Specific reasons for the balance decrease of ₹13,92.97 lakh as well as increase in provision have not been intimated (September 2018).

Savings occurred in the year 2016-17 also.

**MH 116 Forensic Science**

8.SH(04) Forensic Science Laboratory

O.	8,93.76			
R.	(-)8,22.97	70.79	70.79	...

Reduction in provision was the net effect of decrease of ₹8,25.32 lakh and an increase of ₹2.35 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**MH 117 Internal Security**

9.SH(04) Expenditure on Security Matters for curbing extremist activities in the State

O.	27,51.75			
R.	(-)5,17.55	22,34.20	22,34.20	...

Reduction in provision was the net effect of decrease of ₹11,17.55 lakh and an increase of ₹6,00.00 lakh. Out of the total reduction, decrease of ₹3,85.47 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹7,32.08 lakh as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.



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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2056 Jails</b>			
<b>MH 001 Direction and Administration</b>			
10.SH(02) Regional Offices			
O. 2,41.28			
R. (-)77.07	1,64.21	1,64.18	(-)0.03

Reduction in provision was the net effect of decrease of ₹77.50 lakh and an increase of ₹0.43 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

**MH 101 Jails**

11.SH(04) Jails			
O. 1,57,02.07			
R. (-)24,22.25	1,32,79.82	1,32,79.52	(-)0.30

Reduction in provision was the net effect of decrease of ₹25,66.54 lakh and an increase of ₹1,44.29 lakh. Specific reasons for the decrease of ₹25,66.54 lakh and increase of ₹1,24.66 lakh were not given (September 2018). Reasons for the remaining increase of ₹19.63 lakh were stated to be due to late receipt of orders for further continuation of contract employees.

Savings occurred during 2016-17 also.

**2058 Stationery and Printing**

**MH 001 Direction and Administration**

12.SH(01) Headquarters Office			
O. 4,80.13			
R. (-)2,04.03	2,76.10	2,74.23	(-)1.87

Reduction in provision was the net effect of decrease of ₹2,11.73 lakh and an increase of ₹7.70 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**MH 103 Government Presses**

13.SH(04) Government Presses			
O. 33,80.10			
R. (-)9,26.74	24,53.36	24,54.40	(+)1.04

Reduction in provision was the net effect of decrease of ₹9,33.39 lakh and an increase of ₹6.65 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
Savings occurred during 2016-17 also.			
<b>2070 Other Administrative Services</b>			
<b>MH 107 Home Guards</b>			
14.SH(05) District Offices (Home Guards Organization)			
O. 9,89.29			
R. (-)1,60.41	8,28.88	8,28.90	(+)0.02

Reduction in provision was the net effect of decrease of ₹1,64.15 lakh and an increase of ₹3.74 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**MH 108 Fire Protection and Control**

15.SH(03) District Offices			
O. 1,78,29.94			
R. (-)28,30.04	1,49,99.90	1,49,99.92	(+)0.02

Reduction in provision was the net effect of decrease of ₹32,37.74 lakh and an increase of ₹4,07.70 lakh. Out of the total reduction, decrease of ₹14.53 lakh was stated to be due to (a) reduction in AMC/POL charges and (b) late receipt of orders for further continuation of contract employees. Specific reasons for the remaining decrease of ₹32,23.21 lakh as well as increase in provision have not been intimated (September 2018).

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

**2055 Police**

**MH 001 Direction and Administration**

1.SH(10) Marine Police			
O. 13,99.78			
S. 44.10			
R. 20,95.25	35,39.13	35,39.13	...

Augmentation of provision was the net effect of increase of ₹22,14.81 lakh and decrease of ₹1,19.56 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).

Excess occurred during 2016-17 also.

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

<b>Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 101 Criminal Investigation and Vigilance</b>			
2.SH(05) Intelligence Branch			
O. 1,39,26.41			
S. 10,06.56			
R. 48,09.27	1,97,42.24	1,97,47.85	(+ )5.61

Augmentation of provision was the net effect of an increase of ₹51,50.82 lakh and decrease of ₹3,41.55 lakh. Out of the total augmentation, increase of ₹25,52.16 lakh was stated to be mainly due to filling up of vacant posts. Specific reasons for remaining increase of ₹25,98.66 lakh as well as decrease in provision have not been intimated (September 2018).

Excess occurred during 2016-17 also.

**MH 104 Special Police**

3.SH(03) District Offices			
O. 1,29,78.06			
R. 22,21.11	1,51,99.17	1,51,98.40	(-)0.77

Augmentation in provision was the net effect of increase of ₹24,71.09 lakh and decrease of ₹2,51.98 lakh. Out of total augmentation, increase of ₹15,32.54 lakh was stated to be due to filling up of vacant posts, and out of the total reduction, decrease of ₹15.30 lakh was stated to be mainly due to reduction in AMC/POL charges. Specific reasons for remaining increase of ₹9,40.55 lakh and decrease of ₹2,36.68 lakh in provision have not been intimated (September 2018).

Excess occurred during 2016-17 also.

**2058 Stationery and Printing**

**MH 104 Cost of Printing by other Sources**

4.SH(04) Cost of Printing by other Sources	8.58	99.04	(+ )90.46
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Reasons for incurring expenditure over and above the budget provision have not been intimated (September 2018).

*Charged*

*The surrender of ₹3.07 lakh in March 2018 was in excess of the eventual saving of ₹2.74 lakh.*

**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>			
(i) In view of the final saving of ₹1,47,34.26 lakh, the supplementary provision of ₹1,63,76.85 lakh proved excessive.			
(ii) Out of the saving of ₹1,47,34.26 lakh, only ₹1,22,18.82 lakh was surrendered in March 2018.			
(iii) Saving in original plus supplementary provision occurred mainly under:			
<b>4055</b>	<b>Capital Outlay on Police</b>		
<b>MH 207</b>	<b>State Police</b>		
1.SH(06)	Construction of Buildings for Grey Hound Units		
S.	25,00.00		
R.	(-)14,10.57	10,89.43	10,89.43
			...
Reduction in provision was stated to be due to non-starting of works for want of administrative orders.			
2.SH(07)	Construction of Buildings for A.P. Forensic Science Laboratory		
S.	40,00.00		
R.	(-)40,00.00	...	22,88.47
			(+)22,88.47
In view of the final excess of ₹22,88.47 lakh for which reasons have not been intimated, surrender of the entire provision without specific reasons was not justified.			
3.SH(08)	Crime and Criminal Tracking Network Systems(CCTNS)		
S.	24,35.00		
R.	(-)17,93.57	6,41.43	6,41.43
			...
Specific reasons for decrease in provision have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			
4.SH(10)	National Scheme for Modernization of Police and Other forces		
O.	52,12.00		
S.	1,09,63.52		
R.	(-)24,89.13	1,36,86.39	59,80.43
			(-)77,05.96

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<p>Out of the total reduction, clearance of ₹4,00.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹41,11.54 lakh as well as increase in provision have not been intimated (September 2018).</p> <p>Savings occurred during 2016-17 also.</p>			
<b>5.SH(11)</b>	<b>Nation-wide Emergency Response System (NERS)</b>		
O.	9,80.00		
R.	(-)6,08.09	3,71.91	3,71.87
			(-)0.04
<b>MH 208</b>	<b>Special Police</b>		
<b>6.SH(05)</b>	<b>Strengthening of Greyhounds Regional Training Facilities at Visakhapatnam</b>		
O.	4,00.00		
R.	(-)95.07	3,04.93	3,04.93
			...
<b>MH 800</b>	<b>Other Expenditure</b>		
<b>7.SH(05)</b>	<b>Construction of buildings for Organisation of Counter Terrorist Operations (OCTOPUS)</b>		
O.	7,70.00		
R.	(-)4,03.84	3,66.16	3,66.15
			(-)0.01
<b>4058</b>	<b>Capital Outlay on Stationery and Printing</b>		
<b>MH 103</b>	<b>Government Presses</b>		
<b>8.SH(05)</b>	<b>Modernisation of Government Presses</b>		
O.	2,00.00		
R.	(-)2,00.00	...	...
			...
<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>		
<b>MH 800</b>	<b>Other Expenditure</b>		

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
9.SH(06) Modernisation of Fire and Emergency Services			
O. 9,50.00			
R. (-)6,32.92	3,17.08	...	(-)3,17.08
10.SH(17) Construction of Fire Station Buildings			
O. 3,11.10			
R. (-)85.41	2,25.69	2,25.69	...
<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>			
11.SH(06) Construction of Sainik Rest Houses			
O. 50.00			
R. (-)50.00	...	...	...

Specific reasons for reduction in provision under items (5) to (7), (9) and (10), and the surrender of entire provision under items (8) and (11) have not been intimated (September 2018).

Savings occurred under items (7), (10) and (11) during 2016-17 also.

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

<b>4055 Capital Outlay on Police</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(01) Headquarters Office			
O. 10.00			
R. 72.87	82.87	82.87	...

Specific reasons for increase in provision have not been intimated (September 2018).

**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>MH 207 State Police</b>			
2.SH(05) Construction/Strengthening of fortified Police Stations	...	29,01.67	(+)29,01.67

Reasons for incurring expenditure without any budget provision have not been intimated (September 2018).

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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 Public Works</b>			
<b>2216 Housing</b>			
<b>3054 Roads and Bridges</b>			
<b>3055 Road Transport</b>			
<b>and</b>			
<b>3451 Secretariat-Economic Services</b>			
Voted			
Original: 15,25,46,10			
Supplementary: 31,31,89	15,56,77,99	16,16,02,50	(+59,24,51
Amount surrendered during the year (March 2018)			2,76,13,09
<i>Charged</i>	<i>51,00</i>	<i>8,26</i>	<i>(-)42,74</i>
<i>Amount surrendered during the year (March 2018)</i>			<i>42,74</i>
<b>CAPITAL</b>			
<b>4059 Capital Outlay on Public Works</b>			
<b>4216 Capital Outlay on Housing</b>			
<b>and</b>			
<b>5054 Capital Outlay on Roads and Bridges</b>			
Voted			
Original: 21,19,97,92			
Supplementary: 15,29,18,03	36,49,15,95	9,14,17,43	(-)27,34,98,52



**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>
Amount surrendered during the year (April 2017 2,50,00 February 2018 10,00,00 March 2018 27,12,40,28)			27,24,90,28
<i>Charged</i>			
<i>Supplementary:</i>	1,03,52	3,52	(-)1,00,00
<i>Amount surrendered during the year (March 2018)</i>			1,00,00

**LOANS****7055 Loans for Road Transport**

Voted

Original: 3,49,48,00			
Supplementary: 46,72,00	3,96,20,00	3,79,64,01	(-)16,55,99
Amount surrendered during the year (March 2018)			16,55,99

**NOTES AND COMMENTS****REVENUE**

Voted

(i) The expenditure exceeded the grant by ₹59,24.51 lakh ( 59,24,50,888); the excess requires regularisation.

(ii) In view of the final excess of ₹59,24.51 lakh, the supplementary provision of ₹31,31.89 lakh obtained in March 2018 proved inadequate.

(iii) In view of the final excess, the surrender of ₹2,76,13.09 lakh in the month of March 2018 was not justified.

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

**2059 Public Works****80 General**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
<b>MH 051 Construction</b>			
1.SH(12) GAD VIP Security/ Barricading Arrangement			
O. 3,50.00			
R. (-)1,24.73	2,25.27	6,14.88	(+)3,89.61

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

Reasons for the final excess have not been intimated (September 2018).

**3054 Roads and Bridges**

**04 District and Other Roads**

**MH 797 Transfer to Reserve Funds Deposit Account**

2.SH (04) Subvention From Central Road Fund	...	3,31,48.00	(+)3,31,48.00
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Reasons for incurring of expenditure without budget provision have not been intimated (September 2018)

Excess occurred during 2016-17 also.

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

**2059 Public Works**

**01 Office Buildings**

**MH 053 Maintenance and Repairs**

1.SH (04) Maintenance and Repairs of Buildings			
O. 7,56.18			
R. (-)1,63.49	5,92.69	5,92.69	...

Out of the total reduction in provision by ₹ 1,63.49 lakh, decrease of ₹ 1,25.27 lakh was stated to be due to non-starting of works for want of administrative orders and non-receipt of requisitions from unit offices. Specific reasons for the remaining decrease of ₹ 38.22 lakh in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**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>			
2.SH(01) Headquarters Office			
O. 26,92.21			
S. 1,80.51			
R. (-)5,80.02	22,92.70	22,92.70	...
Reduction in provision was the net effect of decrease of ₹ 6,71.47 lakh and an increase of ₹91.45 lakh. While reasons for decrease in provision have not been intimated, increase of ₹17.93 lakh was stated to be due to payment of annual contributions in various central organisations and clearing of pending TA Bills. Specific reasons for the remaining increase of ₹73.52 lakh in provision have not been intimated (September 2018).			
3.SH(03) District Offices (Divisional and Sub-Divisional Offices)			
O. 2,18,41.14			
S. 1.38			
R. (-)39,18.89	1,79,23.63	1,79,23.63	...
Reduction in provision was the net effect of decrease of ₹ 39,39.34 lakh and an increase of ₹20.45 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			
<b>MH 051 Construction</b>			
4.SH(13) Electrical Maintenance Buildings			
O. 1,25.00			
R. (-)51.11	73.89	73.89	...
Reasons for reduction in provision were stated to be non-starting of works for want of administrative orders.			
<b>2216 Housing</b>			
<b>05 General Pool Accommodation</b>			
<b>MH 053 Maintenance and Repairs</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>
5.SH(05) Maintenance and Repairs of Buildings			
O. 4,20.80			
R. (-)1,45.55	2,75.25	2,75.24	(-)0.01

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

Savings occurred during 2016-17 also.

**3054 Roads and Bridges**

**03 State Highways**

**MH 103 Maintenance and Repairs**

6.SH(04) Highways Works			
O. 51,70.00			
R. (-)19,85.98	31,84.02	31,84.03	(+)0.01

Out of the total reduction in provision, decrease of ₹ 20.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease in provision have not been intimated (September 2018).

**04 District and Other Roads**

**MH 105 Maintenance and Repairs**

7.SH(13) Core Network Roads under Andhra Pradesh Road Development Corporation			
O. 5,00,00.00			
R. (-)1,11,15.57	3,88,84.43	3,88,84.43	...

Specific reasons for decrease in provision have not been intimated (September 2018).

**8.SH(18) Assistance to Core Network Roads under Andhra Pradesh Road Development Corporation**

O. 75,00.00			
R. (-)75,00.00	...	...	...

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

**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>			
9.SH(01) Headquarters Office (N.H)			
O. 4,95.67			
R. (-)1,43.68	3,51.99	3,51.97	(-)0.02
<p>Reduction in provision was the net effect of decrease of ₹1,56.87 lakh and an increase of ₹13.19 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).</p> <p>Savings occurred during 2016-17 also.</p>			
10.SH(03) District Offices (Divisional and Sub Divisional Offices) (N.H)			
O. 24,63.66			
R. (-)4,02.87	20,60.79	20,60.79	...
<p>Reduction in provision was the net effect of decrease of ₹4,21.96 lakh and an increase of ₹19.09 lakh. Out of the total reduction in provision, decrease of ₹3,79.93 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹42.03 lakh as well as increase in provision have not been intimated (September 2018).</p> <p>Savings occurred during 2016-17 also.</p>			
<b>3451 Secretariat-Economic Services</b>			
<b>MH 090 Secretariat</b>			
11.SH(10) Transport, Roads and Buildings Department			
O. 5,72.65			
R. (-)99.83	4,72.82	4,72.81	(-)0.01
<p>Reduction in provision was the net effect of decrease of ₹1,71.61 lakh and an increase of ₹71.78 lakh. Out of the total reduction in provision, decrease of ₹1,43.56 lakh was stated to be due to non-filling up of vacancies. Specific reasons for the remaining decrease of ₹28.05 lakh as well as increase in provision have not been intimated (September 2018).</p> <p>Savings occurred during 2016-17 also.</p>			

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

(vi) Suspense:

No transaction was booked under the head 'Suspense' in the Revenue Section of the Grant during the year 2017-18.

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 2017-18, 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>

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

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

(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 2017 was ₹5,18,78.01 lakh. The total receipts and disbursements under the fund during the year 2017-18 were ₹3,31,48.00 lakh and ₹5,43,64.57 lakh respectively. The closing balance at the end of the year was ₹3,06,61.44 lakh. The accounts of the Fund are given in Statement No.21 of Finance Accounts for 2017-18.



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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
<b>CAPITAL</b>			
Voted			
(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹15,29,18.03 lakh obtained in March 2018 proved unnecessary.			
(ii) Out of the total saving of ₹27,34,98.52 lakh, only ₹27,24,90.28 lakh was surrendered.			
(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. (-)81.52	56.48	56.48
			...
2.SH(34)	Electrical Works of Office Buildings		
	O. 1,00.00		
	R. (-)82.58	17.42	17.42
			...
3.SH(36)	Construction of Office Buildings		
	O. 64,50.00		
	R. (-)55,42.26	9,07.74	9,07.74
			...
<b>60</b>	<b>Other Buildings</b>		
<b>MH 051</b>	<b>Construction</b>		
4.SH(44)	Construction of Guest Houses, IBs and Other Buildings		
	O. 8,00.00		
	R. (-)5,91.95	2,08.05	2,08.05
			...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
5.SH(45) Electrical - Other Office Buildings			
O. 2,00.00			
R. (-)1,78.05	21.95	21.95	...
Reduction in provision in respect of items (1) to (5) was stated to be due to non-starting of works for want of administrative orders.			
Savings occurred under item (1) during 2016-17 also.			
<b>4216 Capital Outlay on Housing</b>			
<b>01 Government Residential Buildings</b>			
<b>MH 106 General Pool Accommodation</b>			
6.SH(04) Residential Accommodation			
O. 5,00.00			
R. (-)4,82.97	17.03	17.03	...
Out of the total reduction in provision, decrease of ₹ 2,32.97 lakh was stated to be due to non-starting of works for want of administrative orders. Remaining decrease of ₹ 2,50.00 lakh was stated to be non construction of camp office cum-residence of Chief Secretary at Vijayawada.			
Savings occurred during 2016-17 also.			
7.SH(13) Electrical - Rental Housing Scheme			
O. 1,95.00			
R. (-)1,79.30	15.70	15.70	...
Reduction in provision was stated to be due to non-starting of works for want of administrative orders.			
<b>5054 Capital Outlay on Roads and Bridges</b>			
<b>03 State Highways</b>			
<b>MH 337 Road Works</b>			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
8.SH(20) Road Safety Engineering Works			
O. 6,00.00			
R. (-)5,23.80	76.20	76.20	...
Specific reasons for decrease in provision have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			
<b>04 District and Other Roads</b>			
<b>MH 337 Road Works</b>			
9.SH(04) Highways Works			
O. 10,00.00			
R. (-)10,00.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (September 2018).			
10.SH(08) Other Roads			
O. 14,04.00			
S. 13,32.63			
R. (-)27,22.19	14.44	14.44	...
Specific reasons for decrease in provision have not been intimated (September 2018).			
11.SH(09) Major District Roads			
O. 1,70,20.00			
S. 3,65,40.92			
R. (-)5,35,51.45	9.47	9.47	...
Out of the total reduction in provision, decrease of ₹ 20.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease in provision have not been intimated (September 2018).			
12.SH(15) Construction and Development of Road Works under RIDF			
O. 2,45,00.00			
S. 84.20			
R. (-)35,29.01	2,10,55.19	2,10,55.19	...

**GRANT No.XI ROADS AND BUILDINGS (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 ₹ 35,39.18 lakh and an increase of ₹ 10.17 lakh. Out of the total decrease in provision, decrease of ₹ 34,39.01 lakh was stated to be due to non-starting of works for want of administrative orders. Increase in provision of ₹ 10.17 lakh was stated to be towards Land acquisition for the work of construction of HLB across Wyra river in KM 26/4 of Chevitikallu Vatsavai in Krishna District. Specific reasons for the remaining decrease of ₹ 1,00.17 lakh in provision have not been intimated (September 2018).</p>			
13.SH(16) Construction and Development of Road Works under Remote Interior Area Development (RIAD)			
O. 5,00.00			
R. (-)1,58.75	3,41.25	3,41.25	...
14.SH(17) Rural Roads			
O. 41,35.00			
S. 1,46,79.62			
R. (-)1,87,39.69	74.93	74.93	...
<p>Reduction in provision in respect of items (13) and (14) was stated to be due to non-starting of works for want of administrative sanctions.</p>			
15.SH(18) Road Connectivity Project for Left Wing Extremism Affected Areas			
S. 2,00,00.00			
R. (-)2,00,00.00	...	...	...
<p>Surrender of the entire provision was stated to be due to non-commencement of works for want of administrative sanctions.</p>			
16.SH(26) Andhra Pradesh Road Sector Project (APRDC)			
O. 3,69,90.00			
S. 1,65.86			
R. (-)2,76,93.87	94,61.99	94,61.99	...
<p>Reduction in provision was the net effect of decrease of ₹ 3,06,93.87 lakh and an increase of ₹ 30,00.00 lakh. Out of the total decrease in provision, ₹ 20.00 lakh was stated to be due to non-receipt of requisition from unit offices. Increase in provision was stated to be due to R&amp;R activities and R&amp;R cash component payments of AP Road sector projects and towards payment for Land acquisitions of ongoing works under AP road sector projects. Specific reasons for the remaining decrease in provision of ₹ 3,06,73.87 lakh in provision have not been intimated (September 2018)</p>			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
17.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. (-)4,75.82	1,24.18	1,24.18	...

Reduction in provision was the net effect of decrease of ₹ 6,07.28 lakh and an increase of ₹ 1,31.46 lakh. Out of the total decrease in provision, decrease of ₹ 50.00 lakh was stated to be due to non-receipt of requisition from unit offices. Increase in provision of ₹ 1,31.46 lakh was stated to be due to payment towards independent Engineer services for design, operation, Finance, Maintenance for Major Bridge across river Godavari connecting East and West Godavari Districts. Specific reasons for the remaining decrease in provision for ₹ 5,57.28 lakh have not been intimated (September 2018).

18.SH(29) Construction of Roads and Bridges connecting Agricultural Fields under A.P. Rural Development Fund (45%)			
O. 1,45,06.08			
S. 80,04.69			
R. (-)2,25,10.53	0.24	0.24	...

Reduction in provision was the net effect of decrease of ₹ 2,25,25.53 lakh and an increase of ₹ 15.00 lakh. Out of the total decrease in provision, decrease of ₹ 2,25,10.53 lakh was stated to be due to non-starting of works for want of administrative orders. Increase in provision of ₹ 15.00 lakh was due to payment towards Land acquisition for work of connecting Bridge at KM 3/4 of Road for Veldurthy Tadipatri (via) Chinna Jaggampet in East Godavari District. Specific reasons for the remaining decrease of ₹ 15.00 lakh in provision have not been intimated (September 2018).

19.SH(33) Core Network Roads (Works)			
O. 2,13,79.00			
R. (-)2,13,79.00	...	...	...

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

20.SH(34) Kadapa Annuity Projects			
O. 1,27,53.00			
R. (-)1,27,52.98	0.02	0.01	(-)0.01

Specific reason for decrease in provision have not been intimated (September 2018).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
21.SH(36) State support to PPP Projects			
O. 94,04.30			
R. (-)92,99.20	1,05.10	1,05.10	...

Out of the total reduction in provision, decrease of ₹ 64,04.30 lakh was stated to be due to non-receipt of requisition from unit offices. Reasons for the remaining decrease of ₹28,94.90 lakh in provision have not been intimated (September 2018).

22.SH(38) Upgradation of NREGP works	6,03.04	...	(-)6,03.04
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Specific reasons for non-utilisation of funds have not been intimated (September 2018).

23.SH(41) Andhra Pradesh Road Sector Project - Institutional Strengthening			
O. 8,00.00			
R. (-)5,57.52	2,42.48	2,42.48	...

24.SH(42) Andhra Pradesh Road Sector Project - Road Safety			
O. 10,00.00			
R. (-)6,77.56	3,22.44	3,22.44	...

Specific reasons for decrease in provision in respect of items (23) and (24) have not been intimated (September 2018).

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

25.SH(07) Major District Roads			
O. 14,00.00			
R. (-)14,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2018).

26.SH(15) Construction and Development of Road Works under RIDF			
O. 12,00.00			
R. (-)10,48.01	1,51.99	1,51.99	...

**GRANT No.XI ROADS AND BUILDINGS (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 stated to be due to non-starting of works for want of administrative orders.

Savings occurred during 2016-17 also.

**MH 796 Tribal Area Sub-Plan**

27.SH(07) Major District Roads

O.	20,00.00			
S.	20,00.00			
R.	(-)39,40.50	59.50	59.50	...

As the expenditure fell short of even the original provision , the supplementary provision of ₹20,00.00 lakh obtained in March 2018 proved unnecessary.

Specific reasons for reduction in provision have not been intimated (September 2018).

28.SH(15) Construction and  
Development of Road Works  
under RIDF

O.	38,00.00			
R.	(-)27,97.45	10,02.55	10,02.55	...

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

29.SH(38) Upgradation of NREGP  
works

O.	20,00.00			
R.	(-)18,18.42	1,81.58	1,81.58	...

Out of the total reduction in provision, decrease of ₹ 8,18.42 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹ 10,00.00 lakh in provision have not been intimated (September 2018).

**05 Roads**

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

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
30.SH(04) Visakhapatnam-Chennai Industrial Corridor Development Programme			
O. 73,00.00			
R. (-)62,40.11	10,59.89	10,59.90	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,69,15.11 lakh and an increase of ₹1,06,75.00 lakh. Decrease in provision was stated to be due to non-receipt of requisitions from unit offices. Increase in provision was stated to be due to payment towards Land compensation of VCIC project.

Savings occurred during 2016-17 also.

**MH 101 Bridges**

31.SH(04) Construction of Roads and Bridges under Railway Safety Works			
O. 50,30.00			
S. 3,08.44			
R. (-)49,27.16	4,11.28	6.08	(-)4,05.20

As the expenditure fell short of even the original provision the supplementary provision of ₹ 3,08.44 lakh obtained in March 2018 proved unnecessary. Reduction in provision was stated to be due to non-starting of works for want of administrative orders.

**MH 337 Road Works**

32.SH(05) Cost sharing with Railways for Construction of New Railway Lines (50%)			
O. 84,40.50			
S. 5,83,84.81			
R. (-)6,55,42.18	12,83.13	12,83.13	...

As the expenditure fell short of even the original provision the supplementary provision of ₹5,83,84.81 lakh obtained in March 2018 proved unnecessary. Reduction in provision was stated to be due to non-starting of works for want of administrative orders.

33.SH(06) Road Safety Works			
O. 25,00.00			
R. (-)23,65.19	1,34.81	1,34.81	...

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



**GRANT No.XI ROADS AND BUILDINGS (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 as under:			
<b>5054 Capital Outlay on Roads and Bridges</b>			
<b>04 District and Other Roads</b>			
<b>MH 337 Road Works</b>			
1.SH(05) Central Road Fund - State Allocation Works			
O. 2,27,17.00			
S. 1,14,16.86			
R. 2,03,31.24	5,44,65.10	5,44,65.10	...

Specific reasons for increase in provision have not been intimated (September 2018).

v) Suspense:

No transaction was booked under the head 'Suspense' in the Capital section of the Grant during the year 2017-18. 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 2017-18, 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>	(+ )8.49	...	...	(+ )8.49

**GRANT No.XI ROADS AND BUILDINGS (Concl'd.)**

Head	Total grant or appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)	
Details of Suspense	Opening balance Debit(+)/Credit(-)	Debit	Credit	Closing balance Debit(+)/Credit(-)
(₹ in lakh)				
<b>MH 5054</b>	<b>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>

*Charged*

i) Saving occurred mainly under:

**5054 Capital Outlay on  
Roads and Bridges**

**04 District and Other Roads**

**MH 337 Road Works**

SH(09) Major District Roads

S. 1,03.52  
R. (-)1,00.00

3.52

3.52

...

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

**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>and</b>			
<b>2251</b>	<b>Secretariat-Social Services</b>	1,89,50,68,55	1,69,09,16,92	(-)20,41,51,63
Amount surrendered during the year (March 2018)			20,42,25,26	
<b>CAPITAL</b>				
<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>	2,01,75,66	73,01,55	(-)1,28,74,11
Amount surrendered during the year (February 2018 2,00,00 March 2018 1,26,74,09)			1,28,74,09	

**NOTES AND COMMENTS**

**REVENUE**

(i) The surrender of ₹20,42,25.26 lakh in March 2018 was in excess of the eventual saving of ₹20,41,51.63 lakh.

(ii) Saving occurred mainly under:

**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>2202 General Education</b>			
<b>01 Elementary Education</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(05) Sarva Siksha Abhiyan (SSA)			
O. 7,09,69.00			
R. (-)3,22,82.63	3,86,86.37	3,86,86.37	...
Specific reasons for decrease in provision have not been intimated (September 2018).			
Savings occurred during the year 2016-17 also.			
<b>MH 101 Government Primary Schools</b>			
2.SH(04) Government Primary Schools			
O. 1,89,55.40			
R. (-)22,96.84	1,66,58.56	1,66,58.54	(-)0.02
Reduction in provision was the net effect of decrease of ₹23,08.86 lakh and an increase of ₹12.02 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).			
Savings occurred during the year 2016-17 also.			
<b>MH 103 Assistance to Local Bodies for Primary Education</b>			
3.SH(05) Teaching Grants to Mandal Praja Parishads			
O. 73,77,45.52			
R. (-)9,13,09.90	64,64,35.62	...	(-)64,64,35.62
Reduction in provision was the net effect of decrease of ₹9,14,47.57 lakh and an increase of ₹1,37.67 lakh. Specific reasons for decrease as well as increase in provision and reasons for huge final saving have not been intimated (September 2018).			
Savings occurred during the year 2016-17 also.			

**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 111 Sarva Shiksha Abhiyan</b>			
4.SH(05) Sarva Siksha Abhiyan (SSA)			
O. 7,14,53.00			
R. (-)2,00,35.31	5,14,17.69	5,14,17.69	...
Specific reasons for the decrease in provision have not been intimated (September 2018).			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
5.SH(05) Sarva Siksha Abhiyan (SSA)			
O. 2,91,12.00			
R. (-)58,92.25	2,32,19.75	2,32,19.75	...
Reduction in provision was the net effect of decrease of ₹63,57.10 lakh and an increase of ₹4,64.85 lakh. Specific reasons for decrease in provision have not been intimated, while reasons for increase in provision was stated to be due to requirement under SCSP and TSP components of Sarva Shiksha Abhiyan (SSA).			
6.SH(10) Nutritious Meals Programme (MDM - Cooking Cost)(Upper Primary)			
O. 44,07.49			
R. (-)11,17.88	32,89.61	32,89.62	(+)0.01
Reduction in provision was the net effect of decrease of ₹12,78.99 lakh and an increase of ₹1,61.11 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).			
<b>MH 796 Tribal Area Sub-Plan</b>			
7.SH(10) Nutritious Meals Programme (MDM - Cooking Cost)(Upper Primary)			
O. 11,21.18			
R. (-)6,06.02	5,15.16	5,15.16	...
Specific reasons for decrease in provision have not been intimated (September 2018).			

**02 Secondary 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>
<b>MH 004 Research and Training</b>			
8.SH(04) Vocationalisation of Education			
O. 27,94.36			
R. (-)4,38.62	23,55.74	23,55.72	(-)0.02

Reduction in provision was the net effect of decrease of ₹4,54.94 lakh and an increase of ₹16.32 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

**MH 105 Teachers Training**

9.SH(04) Government Training Colleges			
O. 15,64.34			
R. (-)3,92.94	11,71.40	11,71.40	...

Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

**MH 109 Government Secondary Schools**

10.SH(04) Government Secondary Schools			
O. 5,04,67.12			
R. (-)91,50.08	4,13,17.04	4,13,17.04	...

Reduction in provision was the net effect of decrease of ₹91,86.50 lakh and an increase of ₹36.42 lakh. Specific reasons for decrease in provision have not been intimated. Out of total increase in provision, increase of ₹19.79 lakh was stated to be due to meet the short fall of the salaries of January, February, 2018 to the Govt. Secondary Schools. Specific reasons for the remaining increase of ₹16.63 lakh in provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

**MH 110 Assistance to Non-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(06) Assistance to the Andhra Pradesh Residential Educational Institutions Society			
O. 1,74,26.73			
R. (-)86,79.68	87,47.05	87,47.04	(-)0.01
<b>MH 191 Assistance to Local Bodies for Secondary Education</b>			
12.SH(04) Teaching Grants to Municipalities			
O. 1,28,31.36			
R. (-)1,28,08.26	23.10	23.09	(-)0.01
Specific reasons for decrease in provision under items (11) and (12) have not been intimated (September 2018).			
Savings occurred under item (12) during the year 2016-17 also.			
13.SH(05) Teaching Grants to Zilla Praja Parishads			
O. 58,05,25.11			
R. (-)9,02,26.86	49,02,98.25	49,02,98.24	(-)0.01
Reduction in provision was the net effect of decrease of ₹9,03,54.36 lakh and an increase of ₹1,27.50 lakh. Specific reasons for decrease as well as in provision have not been intimated (September 2018).			
Savings occurred during the year 2016-17 also.			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
14.SH(05) Support for Educational Development including Teachers Training & Adult Education			
O. 2,42.10			
R. (-)87.94	1,54.16	1,54.16	...
<b>MH 796 Tribal Area Sub-Plan</b>			

**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>
15.SH(05) Support for Educational Development including Teachers Training & Adult Education			
O. 1,65.21			
R. (-)92.19	73.02	73.02	...

Specific reasons for decrease in provision under items (14) and (15) have not been intimated (September 2018).

Savings occurred under items (14) and (15) during the year 2016-17 also.

**03 University and Higher Education**

**MH 001 Direction and Administration**

16.SH(03) Headquarters Office Director of Intermediate Education			
O. 3,80.23			
R. (-)1,03.29	2,76.94	2,76.93	(-)0.01

Out of the total reduction in provision of ₹1,04.06 lakh, decrease of ₹13.00 lakh was stated to be due to non starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹91.06 lakh in provision have not been intimated (September 2018).

**MH 003 Training**

17.SH(04) Training			
O. 2,00.00			
R. (-)1,82.55	17.45	17.45	...

Reasons for decrease in provision was stated to be due to postponement of certain training programmes.

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

18.SH(04) Assistance to Non-Government Aided Institutions			
O. 2,00,43.27			
R. (-)23,33.05	1,77,10.22	1,77,10.22	...

Specific reasons for decrease in provision have not been intimated (September 2018).



**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>
Savings occurred during the year 2016-17 also.			
<b>05 Language Development</b>			
<b>MH 102 Promotion of Modern Indian Languages and Literature</b>			
19.SH(06) 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 2018).			
<b>80 General</b>			
<b>MH 001 Direction and Administration</b>			
20.SH(01) Headquarters Office - Director of School Education			
O.	22,07.75		
R.	(-)9,52.61	12,55.14	12,55.13
			(-)0.01
Reduction in provision was the net effect of decrease of ₹10,27.32 lakh and an increase of ₹74.71 lakh. Specific reasons for decrease in provision have not been intimated. Out of the total increase in provision, increase of ₹35.00 lakh was stated to meet the expenditure for payment of rents of HOD office. Specific reasons for the remaining increase of ₹39.71 lakh in provision have not been intimated (September 2018).			
Savings occurred during the year 2016-17 also.			
21.SH(03) District Offices			
O.	57,98.23		
R.	(-)9,07.41	48,90.82	48,90.82
			...
Reduction in provision was the net effect of decrease of ₹9,62.51 lakh and an increase of ₹55.10 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).			
Savings occurred during the year 2016-17 also.			

**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(05) Jawahar Bal Bhavan			
O. 1,18.37			
R. (-)61.01	57.36	63.79	(+)6.43
23.SH(07) District Bal Bhavans			
O. 3,81.52			
R. (-)95.93	2,85.59	2,85.59	...

Specific reasons for decrease in provision under items (22) and (23) have not been intimated and reasons for final excess under item (22) have not been intimated (September 2018).

**MH 003 Training**

24.SH(04) State Council of Educational Research and Training			
O. 17,46.41			
R. (-)13,79.05	3,67.36	3,67.37	(+)0.01

Reduction in provision was the net effect of decrease of ₹14,02.71 lakh and an increase of ₹23.66 lakh. Specific reasons for decrease as well as in provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

25.SH(05) Strengthening of A.V. Education of Mana T.V.			
O. 1,00.00			
R. (-)98.50	1.50	1.50	...

Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

**2205 Art and Culture**

**MH 105 Public Libraries**

26.SH(01) Headquarters Office - Directorate of Public Libraries			
O. 1,45.55			
R. (-)61.03	84.52	84.53	(+)0.01

**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>
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Reduction in provision was the net effect of decrease of ₹71.03 lakh and an increase of ₹10.00 lakh. Specific reasons for the decrease in provision have not been intimated, while reasons for increase in provision of ₹10.00 lakh was stated to be towards meeting the expenditure in implementation of e-office and bio-metric system for the automation in office.

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

**2202 General Education**

**01 Elementary Education**

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

1.SH(04) Teaching Grants to  
Municipalities

O.	1,76,60.78			
R.	(-)1,76,60.78	...	64,64,35.54	(+)64,64,35.54

Specific reasons for surrender of the entire provision and incurring huge expenditure have not been intimated (September 2018).

**MH 112 National Programme of Mid Day  
Meals in Schools**

2.SH(06) Nutritious Meals Programme  
(MDM - Cooking Cost)  
(Primary)

O.	1,36,00.79			
R.	36,32.54	1,72,33.33	1,72,33.33	...

Augmentation of provision was the net effect of an increase of ₹39,69.23 lakh and decrease of ₹3,36.69 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).

3.SH(07) Nutritious Meals Programme  
(MDM)

O.	1,02,70.84			
R.	21,43.32	1,24,14.16	1,24,14.17	(+)0.01

**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>
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Augmentation of provision was the net effect of an increase of ₹60,76.33 lakh and decrease of ₹39,33.01 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).

4.SH(10) Nutritious Meals Programme  
(MDM - Cooking Cost)  
(Upper Primary)

O.	84,90.15			
R.	24,60.65	1,09,50.80	1,09,50.80	...

Augmentation of provision was the net effect of an increase of ₹28,23.27 lakh and decrease of ₹3,62.62 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).

**02 Secondary Education**

**MH 052 Machinery and Equipment**

5.SH(04) Infrastructure facilities in  
Schools

R.	69,94.49	69,94.49	69,94.49	...
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Provision of funds by way of reappropriation/incurred 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 reappropriation have not been intimated (September 2018).

**MH 108 Examinations**

6.SH(04) Conduct of Common  
Examinations (CGE)

O.	46,00.14			
R.	5,77.53	51,77.67	51,77.67	...

Augmentation of provision was the net effect of increase of ₹13,35.08 lakh and decrease of ₹7,57.55 lakh. Out of the total increase in provision, ₹30.00 lakh was stated to be due to the shifting expenditure for the office from Hyderabad to Capital region of A.P. and to clear the pending bills to transportation charges. Specific reasons for the remaining increase of ₹13,05.08 lakh as well as decrease in provision have not been intimated (September 2018).

**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>			
7.SH(05) Rashtriya Madhyamika Shiksha Abhiyan (RMSA)			
O. 2,07,69.89			
R. 5,05,81.97	7,13,51.86	7,13,51.84	(-)0.02

Augmentation of provision was the net effect of increase of ₹5,08,04.77 lakh and decrease of ₹2,22.80 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).

8.SH(06) Model Schools			
R. 1,64,88.20	1,64,88.20	1,64,88.20	...

Provision of funds by way of reappropriation/incurred 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 reappropriation have not been intimated (September 2018).

9.SH(10) Badikostha			
O. 1,00.00			
R. 11,45.93	12,45.93	12,45.93	...

Specific reasons for increase in provision have not been intimated (September 2018).

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

10.SH(04) Assistance to Aided Secondary Schools			
O. 2,83,93.21			
R. 39,42.24	3,23,35.45	3,23,74.35	(+)38.90

Augmentation of provision was the net effect of increase of ₹50,78.00 lakh and decrease of ₹11,35.76 lakh. Reasons for increase in provision was stated to be due to shortfall of the salaries of January, February, 2018 to the Aided Secondary Schools, while reasons for decrease in provision as well as reasons for the final excess have not been intimated (September 2018).

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

**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(07) Rashtriya Madhyamika Shiksha Abhiyan (RMSA)			
O. 56,14.79			
R. 31,58.01	87,72.80	87,72.80	...

**MH 796 Tribal Area Sub-Plan**

12.SH(07) Rashtriya Madhyamika Shiksha Abhiyan (RMSA)			
O. 17,50.11			
R. 11,81.49	29,31.60	29,31.60	...

Specific reasons for increase in provision under items (11) and (12) have not been intimated (September 2018).

**04 Adult Education**

**MH 001 Direction and Administration**

13.SH(03) District Offices			
O. 11,44.15			
R. 2,98.03	14,42.18	14,42.21	(+)0.03

Augmentation of provision was the net effect of increase of ₹3,45.02 lakh and decrease of ₹46.99 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).

**MH 200 Other Adult Educational Programmes**

14.SH(05) Sakshar Bharat Mission 2012			
O. 1,41.00			
R. 20,21.16	21,62.16	21,62.16	...

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

15.SH(05) Sakshar Bharat Mission 2012			
O. 31.00			
R. 5,93.00	6,24.00	6,24.00	...

**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>			
16.SH(05) Sakshar Bharat Mission 2012			
O. 10.00			
R. 6,15.25	6,25.25	6,25.25	...
Specific reasons for increase in provision under items (14) to (16) have not been intimated (September 2018).			
Excess occurred under items (15) and (16) during the year 2016-17 also.			
<b>2204 Sports and Youth Services</b>			
<b>MH 101 Physical Education</b>			
17.SH(15) Physical Literacy in Schools			
O. 1,00.00			
R. 6,94.00	7,94.00	7,94.00	...
Augmentation of provision was the net effect of increase of ₹8,70.00 lakh and decrease of ₹1,76.00 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).			
<b>2205 Art and Culture</b>			
<b>MH 105 Public Libraries</b>			
18.SH(05) Other Government Libraries			
O. 61,81.98			
R. 42,57.27	1,04,39.25	1,04,39.26	(+)0.01
Augmentation of provision was the net effect of increase of ₹44,24.51 lakh and decrease of ₹1,67.24 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).			

**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>CAPITAL</b>			
(i) Saving occurred mainly under:			
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
<b>01 General Education</b>			
<b>MH 201 Elementary Education</b>			
1.SH(74) Buildings			
O. 50.00			
R. (-)50.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (September 2018)			
2.SH(77) Protection of High School Buildings			
O. 3,00.00			
R. (-)2,30.61	69.39	69.39	...
3.SH(80) Establishment of Sainik School at Kalikiri, Chittoor District			
O. 9,37.00			
R. (-)8,51.92	85.08	85.08	...
<b>MH 202 Secondary Education</b>			
4.SH(04) Government Secondary Schools			
O. 60,00.00			
R. (-)45,77.70	14,22.30	14,22.30	...

Specific reasons for decrease in provision under items (2) to (4) have not been intimated  
(September 2018).

Savings occurred under items (3) and (4) during the year 2016-17 also.



**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(05) Rashtriya Madhyamika Shiksha Abhiyan (RMSA)			
O. 49,38.66			
R. (-)37,55.11	11,83.55	11,83.55	...
Reduction in provision was the net effect of decrease of ₹38,72.43 lakh and an increase of ₹1,17.32 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).			
Savings occurred during the year 2016-17 also.			
6.SH(74) Buildings (DSE)			
O. 24,50.00			
R. (-)21,29.26	3,20.74	3,20.74	...
Out of the total reduction in provision of ₹21,29.26 lakh, decrease of ₹20,00.00 lakh was stated to be due to actual requirement of APREI Society to complete the spillover works and to clear the pending payments. Specific reasons for the remaining decrease of ₹1,29.26 lakh in provision have not been intimated (September 2018).			
Savings occurred during the year 2016-17 also.			
7.SH(81) Construction of Buildings to Regional Schools of Excellence			
O. 1,00.00			
R. (-)89.44	10.56	10.56	...
Specific reasons for decrease in provision have not been intimated (September 2018).			
Savings occurred during the year 2016-17 also.			
<b>MH 203 University and Higher Education</b>			
8.SH(10) Construction of Additional Classrooms in 9 Government Junior Colleges			
O. 11,00.00			
R. (-)7,68.54	3,31.46	3,31.46	...

**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>
9.SH(11) Government Junior Colleges			
O. 10,00.00			
R. (-)7,83.83	2,16.17	2,16.16	(-)0.01

Reasons for decrease in provision under items (8) and (9) was stated to be due to non-starting of works for want of administrative orders.

Savings occurred under item (8) during the year 2016-17 also.

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

10.SH(74) Buildings			
O. 5,00.00			
R. (-)5,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

**MH 796 Tribal Area Sub-Plan**

11.SH(74) Buildings			
O. 6,00.00			
R. (-)5,14.35	85.65	85.65	...

Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

**04 Art and Culture**

**MH 105 Public Libraries**

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

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

**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>
Savings occurred during the year 2016-17 also.			
(ii) 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 202 Secondary Education</b>			
1.SH(78) Construction of School Buildings (Toilet blocks under APREI Society)			
R.	5,25.11	5,25.11	5,25.11
			...

Provision of funds by way of reappropriation/incurred 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.

Augmentation of provision was the net effect of increase of ₹20,00.00 lakh and decrease of ₹14,74.89 lakh. Reasons for increase in provision was stated to be due to actual requirement of APREI Society to complete the spillover works and to clear the pending payments, while reasons for decrease in provision have not been intimated (September 2018).

2.SH(82) Construction of compound walls to KGBV Schools			
R.	60.61	60.61	60.60
			(-)0.01

Provision of funds by way of reappropriation/incurred 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 reappropriation have not been intimated (September 2018).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 203 University and Higher Education</b>			
3.SH (74) Buildings			
O. 20,00.00			
R. 9,90.95	29,90.95	29,90.95	...

Specific reasons for increase in provision have not been intimated (September 2018).

Excess occurred during the year 2016-17 also.

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**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>2515</b>	<b>Other Rural Development Programmes</b>		
	<b>and</b>		
<b>3454</b>	<b>Census, Surveys and Statistics</b>		
Original:	21,05,86,95		
Supplementary:	1,09,74,26	22,15,61,21	20,00,08,60
			(-)2,15,52,61
Amount surrendered during the year (February 2018	5,15,00		2,15,75,27
March 2018	2,10,60,27)		
<b>CAPITAL</b>			
<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>	2,85,17,97	1,85,91,14
			(-)99,26,83
Amount surrendered during the year (February 2018	1,50,00		99,26,83
March 2018	97,76,83)		

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,09,74.26 lakh obtained in March 2018 proved unnecessary.

**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>
<p>(ii) The surrender of ₹2,15,75.27 lakh during the year was in excess of the eventual saving of ₹2,15,52.61 lakh.</p> <p>(iii) Saving in original plus supplementary provision occurred mainly under:</p>			
<b>2202</b>	<b>General Education</b>		
<b>03</b>	<b>University and Higher Education</b>		
<b>MH 001</b>	<b>Direction and Administration</b>		
1.SH(01)	Headquarters Office (Commissioner of Collegiate Education)		
	O. 10,28.72		
	R. (-)4,64.73	5,63.99	5,63.97
			(-)0.02
<p>Reduction in provision was the net effect of decrease of ₹4,96.61 lakh and an increase of ₹31.88 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).</p> <p>Savings occurred during the year 2016-17 also.</p>			
2.SH(02)	Regional Offices - Collegiate Education		
	O. 5,50.89		
	R. (-)2,90.95	2,59.94	2,59.93
			(-)0.01
<p>Specific reasons for decrease in provision have not been intimated (September 2018).</p> <p>Savings occurred during the year 2016-17 also.</p>			
<b>MH 102</b>	<b>Assistance to Universities</b>		
3.SH(07)	National Service Scheme (NSS)		
	O. 3,00.00		
	R. (-)2,60.97	39.03	39.03
			...
<p>Reduction in provision was the net effect of decrease of ₹2,65.92 lakh and an increase of ₹4.95 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).</p>			

**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>
4.SH(10) Dr. B.R. Ambedkar Open University			
O. 12,22.38			
R. (-)7,18.44	5,03.94	5,03.94	...
5.SH(48) Establishment of New Universities			
O. 8,00.00			
R. (-)8,00.00	...	...	...

Specific reasons for decrease in provision under items (4) and (5) have not been intimated (September 2018).

Savings occurred under items (3) to (5) during the year 2016-17 also.

**MH 103 Government Colleges and Institutes**

6.SH(07) Government Degree Colleges			
O. 4,31,38.04			
R. (-)1,19,26.21	3,12,11.83	3,12,31.43	(+)19.60

Reduction in provision was the net effect of decrease of ₹1,62,88.35 lakh and an increase of ₹43,62.14 lakh. Specific reasons for decrease as well as increase in provision and for final excess have not been intimated(September 2018).

Savings occurred during the year 2016-17 also.

7.SH(08) Honorarium to Mentors of JKC's			
O. 9,00.00			
R. (-)2,73.10	6,26.90	6,26.90	...
8.SH(09) Establishment of English Language Labs			
O. 4,05.42			
R. (-)1,02.14	3,03.28	3,03.28	...

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

**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>
9.SH(46) Residential Degree Colleges for SCs			
O. 1,72.66			
R. (-)75.91	96.75	96.75	...

**2205 Art and Culture**

**MH 104 Archives**

10.SH(01) Headquarters Office (Commissionerate of State Archives)			
O. 3,06.98			
R. (-)2,88.76	18.22	18.23	(+)0.01

Specific reasons for decrease in provision under items (7) to (10) have not been intimated (September 2018).

Savings occurred under items (7) to (10) during the year 2016-17 also.

11.SH(06) Oriental Manuscripts Library and Research Institute			
O. 85.00			
R. (-)85.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

12.SH(10) Digitization of Old Records			
O. 93.50			
R. (-)70.13	23.37	23.36	(-)0.01

Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

**2251 Secretariat-Social  
Services**



**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 090 Secretariat</b>			
13.SH(04) Higher Education Department			
O. 3,72.11			
R. (-)94.79	2,77.32	2,77.33	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,10.08 lakh and an increase of ₹15.29 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

14.SH(09) Sub-Mission on Development of Education			
O. 2,00.00			
R. (-)1,49.51	50.49	50.49	...
Specific reasons for decrease in provision have not been intimated (September 2018). Savings occurred during the year 2016-17 also.			

15.SH(19) Department of Skill Entrepreneurship and Innovation			
O. 1,51.14			
R. (-)53.22	97.92	97.91	(-)0.01

Reduction in provision was the net effect of decrease of ₹69.49 lakh and an increase of ₹16.27 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

**2515 Other Rural Development  
Programmes**

**MH 003 Training**

16.SH(10) SGSY Special Projects			
O. 50,00.00			
R. (-)50,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2018).

**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>
(iv) The above mentioned saving was partly offset by excess as under:			
<b>2202 General Education</b>			
<b>03 University and Higher Education</b>			
<b>MH 102 Assistance to Universities</b>			
1.SH(12) Potti Sriramulu Telugu University			
O. 3,15.00			
R. 2,60.00	5,75.00	5,75.00	...
2.SH(49) Urdu University			
O. 50.00			
R. 3,38.01	3,88.01	3,88.01	...

Specific reasons for increase in provision under items (1) and (2) have not been intimated (September 2018).

**CAPITAL**

(i) Saving occurred mainly under:

<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(12) Dr. B.R. Ambedkar University, Srikakulam			
O. 33,45.00			
R. (-)33,45.00	...	...	...

**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>
2.SH(13) Adikavi Nannaya University, Rajamahendravaram			
O. 45,28.00			
R. (-)45,28.00	...	...	...
3.SH(15) Vikramasimhapuri University, Nellore			
O. 21,76.00			
R. (-)21,76.00	...	...	...
4.SH(16) Rayalaseema University, Kurnool			
O. 48,20.00			
R. (-)35,97.37	12,22.63	12,22.63	...
5.SH(17) Sri Krishna Devaraya University			
O. 10,00.00			
R. (-)10,00.00	...	...	...
6.SH(18) Yogi Vemana University			
O. 5,00.00			
R. (-)5,00.00	...	...	...
7.SH(19) Urdu University			
O. 1,00.00			
R. (-)1,00.00	...	...	...

Reasons for surrender of the entire provision under items (1) to (3) and (5) to (7) were stated to be due to non-starting of works for want of administrative orders and reasons for decrease in provision under item (4) have not been intimated (September 2018).

**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 205 Languages Development</b>			
8.SH(09) English Language Laboratories			
O. 5,63.50			
R. (-)5,63.50	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (September 2018).			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
9.SH(06) Rashtriya Uchcharat Shiksha Abhiyan (RUSA)			
O. 15,95.00			
R. (-)2,20.42	13,74.58	13,74.58	...
Specific reasons for decrease in provision have not been intimated (September 2018). Savings occurred during the year 2016-17 also.			
10.SH(46) Residential Degree Colleges for SCs			
O. 70.00			
R. (-)70.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (September 2018).			
<b>MH 796 Tribal Area Sub-Plan</b>			
11.SH(11) Government Degree Colleges in RIAD Areas			
O. 77.00			
R. (-)77.00	...	...	...
Reasons for surrender of the entire provision were 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>
12.SH(47) Residential Degree Colleges for STs			
O. 1,17.00			
R. (-)1,17.00	...	...	...

Out of the total surrender of ₹1,17.00 lakh, ₹67.00 lakh was stated to be due to non-starting of works for want of administrative orders, specific reasons for surrender of the remaining ₹50.00 lakh in provision have not been intimated (September 2018).

**03 Sports and Youth Services**

**MH 796 Tribal Area Sub-Plan**

13.SH(47) Tribal Degree Colleges			
O. 1,00.00			
R. (-)91.07	8.93	8.93	...

Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

14.SH(48) Residential Degree Colleges for STs			
O. 1,00.00			
R. (-)1,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

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

**4202 Capital Outlay on Education, Sports, Art and Culture**

**01 General Education**

**MH 203 University and Higher Education**

**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>
1.SH(06) Rashtriya Uchchatar Shiksha Abhiyan (RUSA)			
O. 44,64.00			
R. 34,12.96	78,76.96	78,76.96	...
<p>Augmentation of provision was the net effect of increase of ₹35,33.56 lakh and decrease of ₹1,20.60 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).</p>			
2.SH(14) Krishna University, Machilipatnam			
O. 40,86.00			
R. 27,78.34	68,64.34	68,64.34	...
<b>MH 796 Tribal Area Sub-Plan</b>			
3.SH(06) Rashtriya Uchchatar Shiksha Abhiyan (RUSA)			
O. 3,41.00			
R. 3,76.28	7,17.28	7,17.28	...

Specific reasons for increase in provision under items (2) and (3) have not been intimated (September 2018).

**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>	7,28,13,44	6,17,33,28	(-)1,10,80,16
Amount surrendered during the year			1,10,85,31
(October 2017      6,00,00			
February 2018      65,00			
March 2018      1,04,20,31)			

**CAPITAL**

<b>4202      Capital Outlay on Education, Sports, Art and Culture</b>			
Original:              36,86,70			
Supplementary:      15,38,90	52,25,60	46,19,75	(-)6,05,85
Amount surrendered during the year (March 2018)			6,05,85

**NOTES AND COMMENTS**

**REVENUE**

(i) The surrender of ₹1,10,85.31 lakh during the year was in excess of the eventual saving of ₹1,10,80.16 lakh.

(ii) Saving 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. 6,63.30			
R. (-)2,66.56	3,96.74	4,05.57	(+)8.83

Specific reasons for decrease in provision and for the final excess have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

**MH 102 Assistance to Universities for Technical Education**

2.SH(06) University of Knowledge Technology			
O. 2,00,00.00			
R. (-)50,00.00	1,50,00.00	1,50,00.00	...

Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

**MH 105 Polytechnics**

3.SH(04) Government Polytechnics			
O. 3,42,54.82			
R. (-)35,38.83	3,07,15.99	3,03,36.59	(-)3,79.40

Reduction in provision was the net effect of decrease of ₹1,05,89.92 lakh and an increase of ₹70,51.09 lakh. Specific reasons for decrease as well as increase in provision and for the final saving have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

4.SH(06) Technical Education Quality Improvement Project (TEQIP)			
O. 15,23.00			
R. (-)5,24.54	9,98.46	9,98.46	...

Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.



**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 112 Engineering/Technical Colleges and Institutes</b>			
5.SH(01) Establishment of IIT			
O.      4,00.00			
R.     (-)4,00.00	...	...	...
6.SH(02) Establishment of NIT			
O.      4,00.00			
R.     (-)4,00.00	...	...	...
7.SH(05) Establishment of IISER			
O.      4,00.00			
R.     (-)4,00.00	...	...	...
8.SH(06) Establishment of IIIT			
O.      1,00.00			
R.     (-)1,00.00	...	...	...
9.SH(07) Establishment of Central University, Anantapur			
O.      1,00.00			
R.     (-)1,00.00	...	...	...
10.SH(08) Establishment of Tribal University, Vizianagaram			
O.      1,00.00			
R.     (-)1,00.00	...	...	...
11.SH(09) Establishment of Abdul Kalam, IIIT, Ongole			
O.      1,00.00			
R.     (-)1,00.00	...	...	...

Specific reasons for surrender of the entire provision under items (5) to (11) have not been intimated (September 2018).

Savings occurred under items (6), (8) to (11) during the year 2016-17 also.

**GRANT No.XIV TECHNICAL EDUCATION(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
12.SH(06) Technical Education Quality Improvement Project (TEQIP)			
O. 3,35.00			
R. (-)2,93.00	42.00	42.00	...
13.SH(18) Infrastructure facilities in GMR Polytechnics			
O. 10,95.00			
R. (-)8,39.52	2,55.48	2,55.48	...
<b>MH 796 Tribal Area Sub-Plan</b>			
14.SH(06) Technical Education Quality Improvement Project (TEQIP)			
O. 1,05.00			
R. (-)84.00	21.00	21.00	...

Specific reasons for decrease in provision under items (12) to (14) have not been intimated (September 2018).

Savings occurred under item (13) during the year 2016-17 also.

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

<b>2203 Technical Education</b>			
<b>MH 105 Polytechnics</b>			
1.SH(08) Government Model Residential Polytechnics	...	3,79.45	(+)3,79.45

Specific reasons for incurring expenditure without Budget provision have not been intimated (September 2018).

**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 112 Engineering/Technical Colleges and Institutes</b>			
2.SH(10) Establishment of IIIT, Sri City, Chittoor			
R. 12,27.66	12,27.66	12,27.66	...

Provision of funds by way of Re-appropriation 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 2018).

**CAPITAL**

(i) In view of the final saving of ₹6,05.85 lakh, the supplementary provision of ₹15,38.90 lakh obtained in March 2018 proved excessive.

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

<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
<b>02 Technical Education</b>			
<b>MH 104 Polytechnics</b>			
1.SH(04) Government Polytechnics			
O. 10,86.70			
R. (-)3,46.37	7,40.33	7,40.33	...

Specific reasons for decrease in provision have not been intimated (September 2018).

**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(10)    Constructions of Hostels for Women Polytechnics			
O.        6,00.00			
R.       (-)6,00.00	...	...	...

Reasons for surrender of the entire provision was stated to be due to diverting the provision for utilization towards running Government Polytechnic, Tekkali, Srikakulam District.

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**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 and 2251 Secretariat-Social Services</b>	8,44,58,81	2,95,55,22	(-) 5,49,03,59

Amount surrendered during the year (October 2017 50,00,00 January 2018 50,00,00 March 2018 4,49,03,63)	5,49,03,63
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**CAPITAL**

**4202 Capital Outlay on Education, Sports, Art and Culture**

Original: 1,95,00,00			
Supplementary: 2,00	1,95,02,00	58,05,65	(-)1,36,96,35
Amount surrendered during the year (March 2018)			1,36,94,35

**NOTES AND COMMENTS**

**REVENUE**

(i)The surrender of ₹ 5,49,03.63 lakh during the year was in excess of the eventual saving of ₹ 5,49,03.59 lakh.

ii)Saving occurred mainly 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			
O. 1,90,74.78			
R. (-)43,52.59	1,47,22.19	1,47,22.19	...

Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

<b>MH 102 Youth Welfare Programmes for Students</b>			
2.SH(05) National Cadet Corps Training (Non-Reimbursable Expenditure)			
O. 46,11.61			
R. (-)6,90.43	39,21.18	39,21.18	...

Reduction in provision was the net effect of decrease of ₹ 7,59.98 lakh and an increase of ₹ 69.55 lakh. Out of the total increase in provision, increase of ₹ 16.00 lakh was stated to be due to conducting NCC camps. Specific reasons for the remaining increase of ₹ 53.55 lakh as well as decrease in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

<b>MH 103 Youth Welfare Programmes for Non Students</b>			
3.SH(09) Assistance to Unemployed Youth			
O. 3,20,00.00			
R. (-)3,20,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2018).

<b>MH 789 Special Component Plan for Scheduled Castes</b>			
4.SH(04) Youth Welfare Schemes			
O. 62,50.00			
R. (-)15,62.50	46,87.50	46,87.50	...

**GRANT No.XV SPORTS AND YOUTH SERVICES (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

5.SH(09) Assistance to Unemployed Youth

O.	1,50,00.00		
R.	(-)1,50,00.00	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2018).

**MH 796 Tribal Area Sub-Plan**

6.SH(05) Youth welfare Schemes

O.	21,75.55		
R.	(-)5,43.88	16,31.67	16,31.67

Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

7.SH(09) Assistance to Unemployed Youth

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

Out of the total surrender in provision of ₹ 30,00.00 lakh, decrease of ₹ 15,00.00 lakh was stated to be due to non starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹ 15,00.00 lakh in provision have not been intimated (September 2018).

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

**2204 Sports and Youth Services**

**MH 104 Sports and Games**

1.SH(04) Assistance to Sports  
Authority of Andhra Pradesh

O.	15,95.59		
R.	20,00.00	35,95.59	35,95.59

Specific reasons for increase in provision have not been intimated (September 2018).

**GRANT No.XV SPORTS AND YOUTH SERVICES (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2.SH(08) Assistance to Dr.Y.S.R. Sports School, Kadapa			
R. 3,00.00	3,00.00	3,00.00	...

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 reappropriation have not been intimated (September 2018).

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 2.00 lakh obtained in March 2018 proved unnecessary.

(ii) Saving in original plus supplementary provision 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. 1,80,00.00			
R. (-)1,21,94.35	58,05.65	58,05.65	...

Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**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	...	...	...



**GRANT No.XV SPORTS AND YOUTH SERVICES (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>			
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 in respect of items (2) and (3) have not been intimated (September 2018).

Savings occurred under items (2) and (3) during 2016-17 also.

**GRANT No.XVI MEDICAL AND HEALTH (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</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</b>		
<b>3454</b>	<b>and Census, Surveys and Statistics</b>		
Original:	65,74,25,59		
Supplementary:	92,39,02	66,66,64,61	59,98,15,22
			(-)6,68,49,39
			6,68,91,24
<b>CAPITAL</b>			
<b>4210</b>	<b>Capital Outlay on Medical and Public Health</b>		
Original:	4,46,37,66		
Supplementary:	97,50,00	5,43,87,66	1,96,94,16
			(-)3,46,93,50
			3,46,92,50
	Amount surrendered during the year (July 2017 30,00,00 March 2018 3,16,92,50)		

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹92,39.02 lakh obtained in March 2018 proved unnecessary.

(ii) The surrender of ₹6,68,91.24 lakh was in excess of the eventual saving of ₹6,68,49.39 lakh.

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

**GRANT No.XVI MEDICAL AND HEALTH (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 001 Direction and Administration</b>			
1.SH(02) Regional Offices			
O. 6,14.63			
R. (-)1,05.19	5,09.44	5,09.45	(+)0.01
Reduction in provision was the net effect of decrease of ₹1,11.00 lakh and an increase of ₹5.81 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			
2.SH(05) Assistance to Andhra Pradesh Vaidya Vidhana Parishad			
O. 5,00,00.00			
R. (-)1,00,00.00	4,00,00.00	4,00,00.00	...
3. SH (10) Government Contribution for Employees Health Scheme			
O. 2,00,00.00			
R. (-)1,50,00.11	49,99.89	49,99.89	...
Specific reasons for decrease in provision under items (2) and (3) have not been intimated (September 2018).			
Savings occurred under items (2) and (3) during 2016-17 also.			
4. SH (74) Buildings (APVVP)			
O. 6,26.40			
R. (-)3,66.16	2,60.24	2,60.24	...
Decrease in provision was stated to be due to non-starting of works for want of administrative orders.			
Savings occurred during 2016-17 also.			

**GRANT No.XVI MEDICAL AND HEALTH (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 200 Other Health Schemes</b>			
5.SH(05) Mahaprasthanam			
S. 4,00.00			
R. (-)1,14.35	2,85.65	2,85.65	...
Specific reasons for decrease in provision have not been intimated (September 2018).			
<b>02 Urban Health Services-Other Systems of medicine</b>			
<b>MH 001 Direction and Administration</b>			
6.SH(01) Headquarters Office			
O. 7,05.12			
R. (-)2,00.21	5,04.91	5,04.93	(+)0.02
Reduction in provision was the net effect of decrease of ₹2,28.87 lakh and an increase of ₹28.66 lakh. Out of the total reduction, decrease of ₹35.53 lakh was stated to be mainly due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹1,93.34 lakh as well as increase in provision have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			
7.SH(02) Regional Offices			
O. 3,66.35			
R. (-)73.14	2,93.21	2,93.19	(-)0.02
Reduction in provision was the net effect of decrease of ₹79.12 lakh and an increase of ₹5.98 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			
8.SH(07) National Mission on AYUSH including Mission on Medicinal Plants			
O. 18,37.92			
R. (-)18,37.92	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (September 2018).			
9.SH(08) National AIDS & STD Control Programme			
O. 40,00.00			
R. (-)40,00.00	...	...	...

**GRANT No.XVI MEDICAL AND HEALTH (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
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Surrender of the entire provision was stated to be due to non-starting of works for want of administrative orders.

Savings occurred during 2016-17 also.

**MH 101 Ayurveda**

10.SH(04) Ayurvedic Hospitals and Dispensaries

O.	20,48.53			
R.	(-3,46.99)	17,01.54	17,01.54	...

Reduction in provision was the net effect of decrease of ₹3,62.95 lakh and an increase of ₹15.96 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**MH 102 Homeopathy**

11.SH(04) Homeopathic Hospitals and Dispensaries

O.	21,92.38			
R.	(-4,12.92)	17,79.46	17,79.47	(+0.01)

Reduction in provision was the net effect of decrease of ₹4,21.85 lakh and an increase of ₹8.93 lakh. Out of the total reduction, decrease of ₹60.64 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹3,61.21 lakh as well as increase in provision have not been intimated (September 2018).

Saving occurred during 2016-17 also.

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

12.SH(07) National Mission on AYUSH including Mission on Medicinal Plants

O.	4,78.24			
R.	(-3,03.49)	1,74.75	1,74.75	...

Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**GRANT No.XVI MEDICAL AND HEALTH (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>03 Rural Health Services-Allopathy</b>			
<b>MH 103 Primary Health Centres</b>			
13.SH(06) Community Health Nutrition Clusters (CHNCs)			
O. 1,71,34.63			
R. (-)1,71,20.56	14.07	14.08	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,71,21.28 lakh and an increase of ₹0.72 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

<b>04 Rural Health Services-Other Systems of Medicine</b>			
<b>MH 102 Homeopathy</b>			
14.SH(04) Homeopathic Hospitals and Dispensaries			
O. 26,22.71			
R. (-)7,40.49	18,82.22	18,82.21	(-)0.01

Reduction in provision was the net effect of decrease of ₹7,41.43 lakh and an increase of ₹0.94 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

<b>MH 103 Unani</b>			
15.SH(04) Unani Hospitals and Dispensaries			
O. 5,46.35			
R. (-)1,36.79	4,09.56	4,09.56	...

Reduction in provision was the net effect of decrease of ₹1,44.69 lakh and an increase of ₹7.90 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**GRANT No.XVI MEDICAL AND HEALTH (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>05 Medical Education, Training and Research</b>			
<b>MH 101 Ayurveda</b>			
16.SH(04) Ayurvedic Colleges			
O. 6,03.16			
R. (-)74.32	5,28.84	5,28.83	(-)0.01

Reduction in provision was the net effect of decrease of ₹88.64 lakh and an increase of ₹14.32 lakh. Specific reasons for decrease of ₹82.37 lakh and increase of ₹6.29 lakh have not been intimated (September 2018). Reasons for the remaining increase of ₹8.03 lakh were stated to be due to payment of Stipends to the students of Homeopathic and Ayurvedic Colleges and the remaining decrease of ₹6.27 lakh in provision were stated to be due to late receipt of further continuation of Contract employees.

Savings occurred during 2016-17 also.

**06 Public Health**

**MH 001 Direction and Administration**

17.SH(03) District Offices			
O. 1,50,52.19			
R. (-)32,72.28	1,17,79.91	1,17,82.94	(+)3.03

Reduction in provision was the net effect of decrease of ₹32,98.16 lakh and an increase of ₹25.88 lakh. Out of the total reduction, decrease of ₹18,66.07 lakh was stated to be due to (a) non-starting of works for want of administrative orders, (b) decrease in AMC/POL charges and (c) non-hiring of private vehicles. Specific reasons for the remaining decrease of ₹14,32.09 lakh as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

18.SH(06) Indian Red Cross Society, Andhra Pradesh State Headquarters			
O. 6,00.00			
R. (-)1,71.34	4,28.66	4,28.66	...

Specific reasons for decrease in provision have not been intimated (September 2018).

**GRANT No.XVI MEDICAL AND HEALTH (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 106 Manufacture of Sera/Vaccine</b>			
19.SH(03) District Offices-Institute of Preventive Medicine			
O. 13,83.21			
R. (-)1,75.14	12,08.07	12,08.06	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,99.23 lakh and an increase of ₹24.09 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**MH 113 Public Health Publicity**

20.SH(04) Publicity			
O. 4,89.94			
R. (-)1,34.26	3,55.68	3,55.66	(-)0.02

Reduction in provision was the net effect of decrease of ₹1,37.62 lakh and an increase of ₹3.36 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**80 General**

**MH 800 Other Expenditure**

21.SH(04) Health Transport			
O. 8,01.63			
R. (-)2,05.76	5,95.87	5,95.87	...

Reduction in provision was the net effect of decrease of ₹2,15.66 lakh and an increase of ₹9.90 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**2211 Family Welfare**

**MH 001 Direction and Administration**

22.SH(01) Headquarters Office			
O. 1,00.00			
R. (-)1,00.00	...	...	...

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



**GRANT No.XVI MEDICAL AND HEALTH (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
Savings occurred during 2016-17 also.			
<b>MH 101 Rural Family Welfare Services</b>			
23.SH(06) Employment of ANMs			
O. 13,16.00			
R. (-)3,75.69	9,40.31	9,40.31	...

Reduction in provision was stated to be due to late receipt of orders for further continuation of contract employees.

Savings occurred during 2016-17 also.

**MH 103 Maternity and Child Health**

24.SH(04) Maternity and Child Health Centres			
O. 1,52.95			
R. (-)77.56	75.39	74.58	(-)0.81
25.SH(12) Pradhan Mantri Matritva Vandana Yojana			
S. 47,46.92			
R. (-)18,48.97	28,97.95	28,97.95	...

Specific reasons for decrease in provision under items (24) and (25) have not been intimated (September 2018).

**MH 200 Other Services and Supplies**

26.SH(06) National Health Mission (NHM)			
O. 9,31,78.65			
R. (-)1,89,17.13	7,42,61.52	7,42,61.53	(+)0.01

Reduction in provision was the net effect of decrease of ₹2,39,07.23 lakh and an increase of ₹49,90.10 lakh. Out of total reduction, decrease of ₹47.32 lakh was stated to be mainly due to (a) reduction in AMC/POL charges and (b) non-hiring of private vehicles. Specific reasons for the remaining decrease of ₹2,38,59.91 lakh as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**GRANT No.XVI MEDICAL AND HEALTH (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
27.SH(08) National Health Mission (NHM) (State Share)			
O. 3,97,06.60			
R. (-)69,85.26	3,27,21.34	3,27,21.34	...

Specific reasons for decrease in provision have not been intimated (September 2018).

**MH 796 Tribal Area Sub-Plan**

28.SH(17) National Health Mission (NHM)			
O. 87,77.21			
R. (-)10,53.19	77,24.02	77,24.02	...

Reduction in provision was the net effect of decrease of ₹15,43.47 lakh and an increase of ₹4,90.28 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**2225 Welfare of Scheduled  
Castes, Scheduled  
Tribes, Other Backward  
Classes and Minorities**

**02 Welfare of Scheduled Tribes**

**MH 282 Health**

29.SH(07) Hospitals and Dispensaries (under the control of Director of Health and Family Welfare)			
O. 4,19.68			
R. (-)1,05.99	3,13.69	3,13.71	(+)0.02

Reduction in provision was the net effect of decrease of ₹1,06.36 lakh and an increase of ₹0.37 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**2251 Secretariat-Social  
Services**

**MH 090 Secretariat**

**GRANT No.XVI MEDICAL AND HEALTH (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
30.SH(06) Health, Medical and Family Welfare Department			
O. 5,28.33			
R. (-)62.64	4,65.69	4,65.70	(+)0.01

Reduction in provision was the net effect of decrease of ₹96.68 lakh and an increase of ₹34.04 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

**3454 Census, Surveys and Statistics****02 Surveys and Statistics****MH 111 Vital Statistics**

31.SH(05) Compilation of Vital Statistics

O. 6,81.99			
R. (-)92.62	5,89.37	5,89.33	(-)0.04

Reduction in provision was the net effect of decrease of ₹1,08.63 lakh and an increase of ₹16.01 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

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

**2210 Medical and Public Health****01 Urban Health Services-Allopathy****MH 110 Hospitals and Dispensaries**

1.SH(08) Sanitation in APVVP Hospitals

O. 15,00.00			
R. 10,00.00	25,00.00	25,00.00	...

Specific reasons for increase in provision have not been intimated (September 2018).

**05 Medical Education, Training and Research****MH 105 Allopathy**

**GRANT No.XVI MEDICAL AND HEALTH (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
2.SH(18) Medical Colleges			
O. 3,40,17.80			
R. 90,88.01	4,31,05.81	4,31,06.41	(+)0.60

Augmentation in provision was the net effect of increase of ₹1,23,72.74 lakh and decrease of ₹32,84.73 lakh. Specific reasons for increase of ₹1,23,72.74 lakh as well as decrease of ₹32,64.14 lakh have not been intimated. Reasons for remaining decrease of ₹20.59 lakh was stated to be mainly due to non-starting of works for want of administrative orders.

Excess occurred during 2016-17 also.

**06 Public Health**

**MH 001 Direction and Administration**

3.SH(01) Headquarters Office			
O. 11,18.91			
R. 32,60.69	43,79.60	43,79.56	(-)0.04

Augmentation in provision was the net effect of increase of ₹33,06.79 lakh and decrease of ₹46.10 lakh. Specific reasons for increase of ₹33,06.79 lakh as well as decrease of ₹31.53 lakh have not been intimated. Reasons for remaining decrease of ₹14.57 lakh was stated to be mainly due to non-hiring of private vehicles, restriction of tours and implementation of economy measures.

Excess occurred during 2016-17 also.

**MH 101 Prevention and Control of diseases**

4.SH(04) Health Services			
O. 2,03,18.97			
R. 23,32.97	2,26,51.94	2,26,52.06	(+)0.12

Augmentation in provision was the net effect of increase of ₹33,86.19 lakh and decrease of ₹10,53.22 lakh. Specific reasons for increase of ₹33,86.19 lakh as well as decrease of ₹9,30.89 lakh have not been intimated. Reasons for remaining decrease of ₹1,22.33 lakh was stated to be mainly due to non-hiring of private vehicles, reduction in AMC/POL charges.

Excess occurred during 2016-17 also.

**2211 Family Welfare**

**MH 101 Rural Family Welfare Services**

5.SH(04) Family Welfare Centres			
O. 1,88,06.24			
R. 22,39.34	2,10,45.58	2,10,45.62	(+)0.04

**GRANT No.XVI MEDICAL AND HEALTH (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
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Augmentation in provision was the net effect of increase of ₹33,23.50 lakh and decrease of ₹10,84.16 lakh. Specific reasons for increase of ₹33,23.50 lakh as well as decrease of ₹6,90.20 lakh have not been intimated. Reasons for remaining decrease of ₹3,93.96 lakh was stated to be due to non-starting of works for want of administrative orders.

Excess occurred during 2016-17 also.

**MH 108 Selected Area Programmes(Including India Population Project))**

6.SH(05) Area Project / Indian Population Project - VI

O.	8,66.16			
R.	1,49.29	10,15.45	10,15.46	(+)0.01

Augmentation in provision was the net effect of increase of ₹2,07.76 lakh and decrease of ₹58.47 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).

Excess occurred during 2016-17 also.

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹97,50.00 lakh obtained in March 2018 proved unnecessary and surrender of ₹3,46,92.50 lakh during the year was injudicious.

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

**4210 Capital Outlay on Medical and Public Health**

**01 Urban Health Services**

**MH 110 Hospitals and Dispensaries**

1.SH(34) Sri Venkateswara Institute of Medical Sciences, Tirupati

O.	20,00.00			
R.	(-)20,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2018).

**GRANT No.XVI MEDICAL AND HEALTH (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>03 Medical Education, Training and Research</b>			
<b>MH 105 Allopathy</b>			
2.SH(05) State Cancer Institute			
S. 69,30.00			
R. (-)69,30.00	...	...	...
Surrender of the entire provision was stated to be due to non-starting of works for want of administrative orders.			
3.SH(06) Construction of Buildings for New College of Nursing at Srikakulam			
O. 20,00.00			
R. (-)12,52.95	7,47.05	7,47.05	...
Specific reasons for decrease in provision have not been intimated (September 2018). Savings occurred during 2016-17 also.			
4.SH(07) Capacity Building for Developing Trauma Care facilities in Government Hospitals on National Highways			
S. 7,50.00			
R. (-)7,50.00	...	...	...
Surrender of the entire provision was stated to be due to non-starting of works for want of administrative orders.			
5.SH(21) Construction of Medical Buildings			
O. 2,21,74.00			
R. (-)1,33,23.91	88,50.09	88,50.10	(+)0.01
Out of total reduction, decrease of ₹1,28,24.20 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹4,99.71 lakh in provision have not been intimated (September 2018). Savings occurred during 2016-17 also.			
6.SH(76) Providing additional infrastructure to enhanced PG Seats in Government Medical Colleges			
O. 34,48.00			
R. (-)34,48.00	...	...	...

**GRANT No.XVI MEDICAL AND HEALTH (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 200 Other Systems</b>			
7.SH(05) Strengthening of AYUSH Colleges			
O. 30,05.64			
R. (-)29,66.28	39.36	39.36	...
Surrender of the entire provision under item (6) and decrease in provision under item (7) was stated to be due to non-starting of works for want of administrative orders.			
Savings occurred under items (6) and (7) during 2016-17 also.			
8.SH(77) Andhra Pradesh Med Tech Zone (AMTZ)			
O. 30,00.00			
R. (-)30,00.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (September 2018).			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
9.SH(06) State Cancer Institute			
S. 14,58.33			
R. (-)14,58.33	...	...	...
<b>MH 796 Tribal Area Sub-Plan</b>			
10.SH(06) State Cancer Institute			
S. 6,11.67			
R. (-)6,11.67	...	...	...
<b>04 Public Health</b>			
<b>MH 107 Public Health Laboratories</b>			
11.SH(74) Buildings			
O. 16,00.00			
R. (-)7,48.70	8,51.30	8,51.30	...

**GRANT No.XVI MEDICAL AND HEALTH (ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 200 Other Programmes</b>			
12.SH(04) Administration of Drugs Control Act			
O. 9,22.60			
R. (-)9,22.60	...	...	...

Surrender of the entire provision under items (9), (10) and(12) and decrease in provision under item (11) was stated to be due to non-starting of works for want of administrative orders.

Savings occurred under item (11) during 2016-17 also.

(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**

SH(36) Upgradation of Andhra Pradesh Vaidya Vidhana Parishad Hospitals			
O. 60,00.00			
R. 27,62.24	87,62.24	87,62.24	...

Augmentation in provision was the net effect of increase of ₹37,62.24 lakh and decrease of ₹10,00.00 lakh. Specific reasons for increase of ₹17,62.24 lakh have not been intimated. Reasons for the remaining increase of 20,00.00 lakh was stated to be due to RIDF works and decrease of ₹10,00.00 lakh was stated to be due to non-starting of works for want of administrative orders.

Excess occurred during 2016-17 also.



**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>2216</b>	<b>Housing</b>		
<b>2217</b>	<b>Urban Development</b>		
<b>2230</b>	<b>Labour, Employment and Skill Development</b>		
<b>2251</b>	<b>Secretariat-Social Services</b>		
	<b>and</b>		
<b>3604</b>	<b>Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>		
Original:	42,16,04,62		
Supplementary:	7,98,04,13	50,14,08,75	37,19,53,24
			(-)12,94,55,51
Amount surrendered during the year (December 2017	1,01,90,00		12,94,55,50
March 2018	11,92,65,50)		
<b>CAPITAL</b>			
<b>4215</b>	<b>Capital Outlay on Water Supply and Sanitation</b>		
	<b>and</b>		
<b>4217</b>	<b>Capital Outlay on Urban Development</b>		
Original:	9,41,40,00		
Supplementary:	11,78,77,50	21,20,17,50	5,35,43,95
			(-)15,84,73,55
Amount surrendered during the year (March 2018)			15,84,73,54

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
<b>LOANS</b>			
<b>6215 Loans for Water Supply and Sanitation</b>			
<b>and</b>			
<b>6217 Loans for Urban Development</b>			
Original:	50,00,00		
Supplementary:	60,00,00	1,10,00,00	(-)49,90,85
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 ₹7,98,04.13 lakh obtained in March 2018 proved unnecessary.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
<b>2215 Water Supply and Sanitation</b>			
<b>01 Water Supply</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(01) Headquarters Office			
O. 5,75.80			
R. (-)1,13.97	4,61.83	4,61.83	...

Reduction in provision was the net effect of decrease of ₹1,19.29 lakh and an increase of ₹5.30 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018)

2.SH(03) District Offices			
O. 60,48.60			
R. (-)10,66.14	49,82.46	49,82.48	(+0.02

Reduction in provision was the net effect of decrease of ₹10,82.52 lakh and an increase of ₹16.38 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018)

Savings occurred during 2016-17 also.

**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>2217 Urban Development</b>			
<b>05 Other Urban Development Schemes</b>			
<b>MH 001 Direction and Administration</b>			
3.SH(01) Headquarters Office(DT&CP)			
O. 5,91.24			
R. (-)1,86.65	4,04.59	4,04.58	(-)0.01
4.SH(03) District Offices			
O. 5,39.89			
R. (-)1,36.06	4,03.83	4,03.84	(+)0.01
Specific reasons for decrease in provision in respect of items (3) and (4) have not been intimated (September 2018).			
Savings occurred under items (3) and (4) during 2016-17 also.			
5.SH(05) Regional Planning for fast Developing Urban Complexes			
O. 6,39.63			
R. (-)83.99	5,55.64	5,55.63	(-)0.01
Reduction in provision was the net effect of decrease of ₹98.99 lakh and an increase of ₹15.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			
<b>80 General</b>			
<b>MH 001 Direction and Administration</b>			
6.SH (01) Headquarters Office (Municipal Administration)			
O. 5,52.07			
R. (-)1,51.43	4,00.64	4,00.63	(-)0.01
Reduction in provision was the net effect of decrease of ₹1,57.87 lakh and an increase of ₹6.44 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			

**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>
7.SH(03) District Offices			
O. 31,27.89			
R. (-)7,74.74	23,53.15	23,53.15	...
Reduction in provision was the net effect of decrease of ₹ 7,79.41 lakh and an increase of ₹5.17 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			
8.SH(08) Establishment cost of Municipalities/Corporations			
O. 9,09,10.46			
R. (-)2,00,50.86	7,08,59.60	7,08,59.60	...
Reduction in provision was the net effect of decrease of ₹2,02,21.77 lakh and an increase of ₹1,70.91 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			
<b>MH 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.</b>			
9.SH(10) Smart Cities			
O. 4,50,00.00			
R. (-)2,52,00.00	1,98,00.00	1,98,00.00	...
10.SH(20) Assistance to Municipalities under State Finance Commission			
O. 1,33,92.00			
S. 23,50.00			
R. (-)60,03.61	97,38.39	97,38.39	...
11.SH(23) Andhra Pradesh Municipal Development Project			
O. 1,45,34.00			
R. (-)72,67.00	72,67.00	72,67.00	...

**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>
12.SH(24) Amaravati Capital city Development Project			
O. 5,00,00.00			
R. (-)2,95,74.00	2,04,26.00	2,04,26.00	...
Specific reasons for decrease in provision in respect of items (9) to (12) have not been intimated (September 2018).			
Savings occurred under items (11) and (12) during 2016-17 also.			
13.SH(26) Andhra Pradesh Urban Water Supply and Septage Management Improvement Project			
O. 1,01,90.00			
R. (-)1,01,90.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (September 2018).			
14.SH(56) Finance Commission Grants			
O. 3,54,81.43			
R. (-)1,05,52.83	2,49,28.60	2,49,28.60	...
15.SH(58) Assistance to New Urban Development Authorities			
O. 1,00,00.00			
R. (-)98,17.43	1,82.57	1,82.57	...
Specific reasons for decrease in provision in respect of items (14) and (15) have not been intimated (September 2018).			
16.SH(64) Swachha Andhra Corporation			
O. 40,00.00			
R. (-)40,00.00	...	...	...

**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>
17.SH(86) Construction of (IHHL) Individual House Hold Lavatories under Swachh Bharat in all Nagarapanchayats, Municipalities/Corporations			
S. 56,25.00			
R. (-)56,25.00	...	...	...
18.SH(87) Construction of Community toilets under Swachh Bharat in all Nagarapanchayats, Municipalities/Corporations			
O. 14,70.00			
R. (-)14,70.00	...	...	...
19.SH(88) Improvement of Solid Waste Management sites under Solid Waste Management in Nagarapanchayats, Municipalities/Corporations			
O. 1,38,13.00			
R. (-)1,38,13.00	...	...	...
20.SH(89) Capacity Building, Public Awareness and IEC activities under Swacha Bharat			
O. 17,20.00			
R. (-)17,20.00	...	...	...

**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>
21.SH(92) Assistance to Andhra Pradesh Real Estate Regulatory Authority			
S. 10,00.00			
R. (-)10,00.00	...	...	...

Specific reasons for surrender of the entire provision in respect of items (16) to (21) have not been intimated (September 2018).

**MH 192 Assistance to Municipalities**

22.SH(05) Finance Commission Grants			
O. 3,06,15.38			
R. (-)91,67.36	2,14,48.02	2,14,48.02	...

**MH 193 Assistance to Nagar Panchayats**

23.SH(05) Finance Commission Grants			
O. 58,62.19			
R. (-)17,44.37	41,17.82	41,17.82	...

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

24.SH(20) Assistance to Municipalities under State Finance Commission			
O. 35,00.00			
R. (-)17,50.00	17,50.00	17,50.00	...

**MH 796 Tribal Area Sub-Plan**

25.SH(20) Assistance to Municipalities under State Finance Commission			
O. 10,00.00			
R. (-)5,00.00	5,00.00	5,00.00	...

Specific reasons for decrease in provision in respect of items (22) to(25) have not been intimated (September 2018).

**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>2230 Labour, Employment and Skill Development</b>			
<b>02 Employment Services</b>			
<b>MH 191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.</b>			
26.SH(05) National Urban Livelihood Mission (NULM)			
O. 50,00.00			
R. (-)26,65.90	23,34.10	23,34.10	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
27.SH(05) National Urban Livelihood Mission (NULM)			
O. 16,70.00			
R. (-)8,64.58	8,05.42	8,05.42	...
<b>MH 796 Tribal Area Sub-Plan</b>			
28.SH(05) National Urban Livelihood Mission (NULM)			
O. 1,67.00			
R. (-)84.85	82.15	82.15	...
<b>2251 Secretariat - Social Services</b>			
<b>MH 090 Secretariat</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>
29.SH(07) Municipal Administration and Urban Development Department			
O. 8,15.73			
R. (-)1,86.61	6,29.12	6,29.12	...
30.SH(21) Mission for Urban Development			
O. 90.00			
R. (-)83.92	6.08	6.08	...

Specific reasons for decrease in provision in respect of items (26) to (30) have not been intimated (September 2018).

Savings occurred in respect of item (29) and (30) during 2016-17 also.

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

**2217 Urban Development**

**80 General**

**MH 191 Assistance to Local  
Bodies, Corporations, Urban  
Development Authorities, Town  
Improvement Boards etc.**

1.SH(11) Atal Mission for Rejuvenation and Urban Transformation (AMRUT) Scheme			
O. 3,00,00.00			
R. 3,44,74.26	6,44,74.26	6,44,74.26	...
2.SH(68) Assistance to New Municipalities / Corporations for Developmental Works			
O. 14,30.00			
R. 22,00.00	36,30.00	36,30.00	...

Specific reasons for increase in provision in respect of items (1) and (2) have not been intimated (September 2018).

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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(iv) 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 the Grant No.XI Roads, Buildings and Ports (Revenue Section).

The details of transactions under 'Suspense' during the year 2017-18 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 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>(+)31,05.07</b>

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹11,78,77.50 lakh obtained in March 2018 proved unnecessary.

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

**4215 Capital Outlay on  
Water Supply and  
Sanitation**

**01 Water Supply**

**MH 101 Urban Water Supply**

**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>
1.SH(04) Assistance to Municipalities and Corporations			
O. 7,00.00			
R. (-)3,95.78	3,04.22	3,04.22	...
2.SH(10) Urban Water Supply Scheme			
O. 2,50.00			
R. (-)97.43	1,52.57	1,52.57	...

Specific reasons for reduction in provision in respect of items (1) and (2) have not been intimated (September 2018).

**4217 Capital Outlay on  
Urban Development**

**01 State Capital Development**

**MH 050 Land**

3.SH(05) Land Pooling for New State Capital			
O. 2,47,00.00			
R. (-)1,02,50.00	1,44,50.00	1,44,50.00	...

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

Savings occurred during 2016-17 also.

4.SH(06) Future Development Fund			
O. 1,69,00.00			
R. (-)1,69,00.00	...	...	...

**MH 051 Construction**

5.SH(07) Andhra Pradesh Government Transitional Headquarters			
S. 5,50,00.00			
R. (-)5,50,00.00	...	...	...

**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>
6.SH(08) Construction of Buildings			
S. 2,50.00			
R. (-)2,50.00	...	...	...
7.SH(09) Creation of Essential Infrastructure for new Capital City			
S. 4,50,00.00			
R. (-)4,50,00.00	...	...	...
8.SH(80) Amaravati Capital City Development Project			
O. 75,00.00			
R. (-)75,00.00	...	...	...

**60 Other Urban Development Schemes**

**MH 051 Construction**

9.SH(05) Amaravati Metro Rail			
O. 1,00,00.00			
R. (-)1,00,00.00	...	...	...
10.SH(06) Infrastructure Works			
S. 5,00.00			
R. (-)5,00.00	...	...	...

Surrender of the entire provision in respect of items (4) to (10) was stated to be due to non-starting of works for want of administrative orders.

Savings occurred in respect of item (4) and (9) during 2016-17 also.

11.SH(77) Providing Basic Facilities in Municipal Schools			
O. 5,00.00			
R. (-)1,99.11	3,00.89	3,00.89	...
12.SH(78) Construction of fencing/protection wall to Municipal Parks and Play Grounds			
O. 10,00.00			
R. (-)1,74.96	8,25.04	8,25.04	...

**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>
13.SH(88) Improvement of Solid Waste Management sites under Solid Waste Management in Nagarapanchayats, Municipalities/Corporation			
O. 46,04.00			
R. (-)44,35.74	1,68.26	1,68.26	...

Specific reasons for reduction in provision in respect of items (11) to (13) have not been intimated (September 2018).

14.SH(89) Creation of Infrastructure in Municipalities			
S. 66,00.00			
R. (-)66,00.00	...	...	...

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

**MH 796 Tribal Area Sub-Plan**

15.SH(06) Providing infrastructure facilities in Schedule Tribes localities of ULBSs			
O. 10,00.00			
R. (-)3,81.65	6,18.35	6,18.35	...

Savings occurred during 2016-17 also.

**MH 800 Other Expenditure**

16.SH(60) Assistance to Municipalities/ Corporations for Completion of Water Supply Schemes			
O. 5,00.00			
R. (-)4,91.83	8.17	8.17	...

Specific reasons for decrease in provision in respect of items (15) and (16) have not been intimated (September 2018).

**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>
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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 the Grant No.XI Roads, Buildings and Ports (Revenue Section).

The details of transactions under 'Suspense' during the year 2017-18 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 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) In view of the final saving of ₹49,90.85 lakh, the supplementary provision of ₹60,00.00 lakh obtained in March 2018 proved excessive.

(ii) Out of the saving of ₹49,90.85 lakh, no amount was surrendered during the year.

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

**6217 Loans for Urban  
Development**

**60 Other Urban Development Schemes**

**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>
<b>MH 800 Other Loans</b>			
SH (05) Machilipatnam Area Development Authority (MADA)	50,00.00	...	(-)50,00.00

Reasons for non-utilisation of the entire provision have not been intimated (September 2018).

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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:	13,26,80,69		
Supplementary:	2,13,42,67	15,40,23,36	10,57,55,05
			(-)4,82,68,31
Amount surrendered during the year ( March 2018 )			4,82,68,30

**LOANS**

**6216 Loans for Housing**

Original:	1,29,74,49			
Supplementary:	17,18,44,02	18,48,18,51	18,48,18,51	...
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 ₹ 2,13,42.67 lakh obtained in March 2018 proved unnecessary.

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



**GRANT No.XVIII HOUSING (ALL VOTED)(Contd.)**

<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 789 Special Component Plan for Scheduled Castes</b>			
1.SH(06) Pradhan Mantri Awas Yojana (Urban)			
O. 1,99,72.10			
R. (-)1,99,72.10	...	...	...
<b>MH 796 Tribal Area Sub-Plan</b>			
2.SH(06) Pradhan Mantri Awas Yojana (Urban)			
O. 56,85.00			
R. (-)56,85.00	...	...	...
Specific reasons for surrender of the entire provision in respect of items (1) and (2) have not been intimated (September 2018).			
<b>03 Rural Housing</b>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
3.SH(05) Pradhan Mantri Awas Yojana (Grameen)			
O. 2,29,46.00			
S. 52,27.90			
R. (-)1,42,71.11	1,39,02.79	1,39,02.79	...
<b>MH 796 Tribal Area Sub-Plan</b>			
4.SH(05) Pradhan Mantri Awas Yojana (Grameen)			
O. 62,33.00			
S. 6,79.31			
R. (-)26,65.95	42,46.36	42,46.36	...

**GRANT No.XVIII HOUSING (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(05) Pradhan Mantri Awas Yojana (Grameen)			
O. 2,01,82.38			
S. 77,49.91			
R. (-)55,41.60	2,23,90.69	2,23,90.69	...

Specific reasons for reduction in provision in respect of items (3) to (5) have not been intimated (September 2018).

Savings occurred under items (3) and (5) during 2016-17 also.

**2251 Secretariat-Social Services**

**MH 090 Secretariat**

6.SH(12) Housing Department			
O. 2,41.92			
R. (-)1,21.77	1,20.15	1,20.14	(-)0.01

Specific reasons for reduction in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**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: 1,48,48,92			
Supplementary: 53,27,90	2,01,76,82	1,83,73,56	(-)18,03,26
Amount surrendered during the year (March 2018)			18,03,28
<b>CAPITAL</b>			
<b>4220 Capital Outlay on Information and Publicity</b>			
	3,00,00	2,98,82	(-)1,18
Amount surrendered during the year (March 2018)			1,18

**NOTES AND COMMENTS**

**REVENUE**

(i) In view of the final saving of ₹18,03.26 lakh, the supplementary provision of ₹53,27.90 lakh obtained in March 2018 proved excessive.

(ii) The surrender of ₹ 18,03.28 lakh during the year was in excess of the eventual saving of ₹ 18,03.26 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>2220 Information and Publicity</b>			
<b>60 Others</b>			
<b>MH 001 Direction and Administration</b>			

**GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (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. 15,88.68			
S. 8,96.20			
R. (-)7,45.21	17,39.67	18,31.68	(+)92.01

Reduction in provision was the net effect of decrease of ₹ 7,73.77 lakh and an increase of ₹ 28.56 lakh. Out of the total reduction in provision, decrease of ₹ 1,11.85 lakh was stated to be due to non-filling up of vacancies. Specific reasons for the remaining decrease of ₹ 6,61.92 lakh as well as increase in provision and reasons for final excess have not been intimated (September 2018).

Savings occurred during 2016-17 also.

2.SH(03) District Offices			
O. 28,54.80			
R. (-)5,02.03	23,52.77	23,52.77	...

Reduction in provision was the net effect of decrease of ₹ 5,10.42 lakh and an increase of ₹ 8.39 lakh. Specific reasons for the decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**MH 003 Research and Training  
in Mass Communication**

3.SH(05) Purchase of Books			
O. 15,60.70			
R. (-)1,25.71	14,34.99	13,31.01	(-)1,03.98

Reduction in provision was the net effect of decrease of ₹ 1,61.86 lakh and an increase of ₹ 36.15 lakh. Specific reasons for decrease as well as increase in provision and reasons for final saving have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**MH 101 Advertising and Visual  
Publicity**

**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>
4.SH(04) Advertisement of Government Departments			
O. 24,98.74			
R. (-)4,24.40	20,74.34	20,86.33	(+)11.99

Reduction in provision was the net effect of decrease of ₹ 4,69.70 lakh and an increase of ₹ 45.30 lakh. Out of the total increase in provision, increase of ₹ 35.00 lakh was stated to clear off the pending bills. Specific reasons for the remaining increase of ₹ 10.30 lakh as well as decrease in provision and reasons for final excess have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**GRANT No.XX LABOUR AND EMPLOYMENT**

<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 Medical and Public Health</b>			
<b>2230 Labour, Employment and Skill Development</b>			
<b>and</b>			
<b>2251 Secretariat - Social Services</b>			
Original: 4,01,99,85			
Supplementary: 84,23,53	4,86,23,38	4,35,35,72	(-)50,87,66
Amount surrendered during the year			
(February 2018 960			
March 2018 5,01,978 )			50,29,38
<b>CAPITAL</b>			
<b>4250 Capital Outlay on Other Social Services</b>			
Voted			
Original: 30,06,57			
Supplementary: 7,09,35	37,15,92	8,63,78	(-)28,52,14
Amount surrendered during the year			
( October 2017 11,52,14			
March 2018 17,00,00 )			28,52,14
<i>Charged</i>			
<i>Supplementary:</i>	7,90	7,89	(-)1
<i>Amount surrendered during the year</i>			
			<i>Nil</i>

**GRANT No.XX LABOUR AND EMPLOYMENT (Contd.)**

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

**REVENUE**

(i) In view of the final saving of ₹ 50,87.66 lakh, the supplementary provision of ₹ 84,23.53 lakh obtained in March 2018 proved excessive.

(ii) Out of the saving of ₹ 50,87.66 lakh, only ₹ 50,29.38 lakh was surrendered during the year.

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

**2210 Medical and Public Health**

**01 Urban Health Services-Allopathy**

**MH 102 Employees' State Insurance Scheme**

1.SH(04) Dispensaries

O.	1,29,70.81			
R.	(-)19,20.58	1,10,50.23	1,10,50.17	(-)0.06

Reduction in provision was the net effect of decrease of ₹19,39.88 lakh and an increase of ₹19.30 lakh. Out of the total reduction, decrease of ₹1,61.99 lakh was stated to be due to (a) late receipt of orders for further continuation of contract employees and (b) reduction in AMC/POL charges. Specific reasons for the remaining decrease of ₹17,77.89 lakh as well as increase of ₹19.30 lakh in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**2230 Labour, Employment and Skill Development**

**01 Labour**

**MH 001 Direction and Administration**

2.SH(01) Headquarters Office

O.	5,53.94			
R.	(-)1,55.68	3.98.26	3,98.25	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,89.23 lakh and an increase of ₹33.55 lakh. While specific reasons for decrease in provision have not been intimated (September 2018), increase in provision of ₹17.36 lakh was stated to be due to procurement of Bio-metric equipment. Specific reasons for remaining increase of ₹16.19 lakh in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**GRANT No.XX LABOUR AND EMPLOYMENT (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
3.SH(02) Regional Offices			
O. 4,31.12			
R. (-)1,13.80	3,17.32	3,17.33	(+0.01)

Reduction in provision was the net effect of decrease of ₹1,16.25 lakh and an increase of ₹2.45 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

4.SH(03) District Offices			
O. 37,92.90			
R. (-)4,54.73	33,38.17	33,38.15	(+0.02)

Reduction in provision was the net effect of decrease of ₹4,77.87 lakh and an increase of ₹23.14 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

**MH 102 Working Conditions and Safety**

5.SH(06) Inspector of Boilers			
O. 4,09.99			
R. (-)1,37.71	2,72.28	2,72.28	...

Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**02 Employment Services**

**MH 001 Direction and Administration**

6.SH(01) Headquarters Office			
O. 5,48.32			
R. (-)79.84	4,68.48	4,68.39	(-)0.09

Reduction in provision was the net effect of decrease of ₹1,09.32 lakh and an increase of ₹29.48 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.



**GRANT No.XX LABOUR AND EMPLOYMENT (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 101 Employment Services</b>			
7.SH(04) Employment Exchanges			
O. 12,55.92			
S. 51.76			
R. (-)1,94.84	11,12.84	11,11.19	(-)1.65

Reduction in provision was the net effect of decrease of ₹2,24.12 lakh and an increase of ₹29.28 lakh. However, as the expenditure fell short of even the original provision, the supplementary provision of ₹51.76 lakh obtained in March 2018 proved unnecessary.

Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**03 Training**

**MH 102 Apprenticeship Training**

8.SH(04) Apprenticeship Training Schemes			
O. 5,12.20			
R. (-)61.07	4,51.13	4,51.10	(-)0.03

Reduction in provision was the net effect of decrease of ₹70.36 lakh and an increase of ₹9.29 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

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

9.SH(04) Industrial Training Institutes			
O. 79.14			
R. (-)62.45	16.69	16.69	...

Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**GRANT No.XX LABOUR AND EMPLOYMENT(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
10.SH(05) Skill Development Mission			
O. 3,65.00			
R. (-)3,65.00	...	...	...

Specific reasons for decrease in provision have not been intimated (September 2018).

Saving occurred during 2016-17 also.

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 7,09.35 lakh obtained in March 2018 proved unnecessary.

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

**4210 Capital Outlay on  
Medical and Public Health**

**01 Urban Health Services**

**MH 102 Employees' State Insurance Scheme**

1.SH(05) Dispensaries (Reimbursable from ESIC)			
O. 1,19.07			
S. 4,00.00			
R. (-)1,22.38	3,96.69	3,96.69	...

In view of the surrender of ₹1,22.38 lakh, the supplementary provision of ₹4,00.00 lakh obtained in March 2018 proved excessive.

Specific reasons for the decrease in provision have not been intimated (September 2018).

**4250 Capital Outlay on  
Other Social Services**

**MH 203 Employment**

2.SH(76) Buildings for Industrial Training Institutes (ITIs)			
O. 5,50.00			
S. 3,09.35			
R. (-)7,40.15	1,19.20	1,19.20	...

**GRANT No.XX LABOUR AND EMPLOYMENT (Concl.d.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
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As the expenditure fell short of even the original provision, the supplementary provision of ₹3,09.35 lakh obtained in March 2018 proved unnecessary. Out of total reduction, decrease of ₹1,90.15 lakh was stated to be due to not starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹5,50.00 lakh in provision have not been intimated (September 2018).

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

**3.SH(76) Buildings for Industrial Training Institutes (ITIs)**

O.	22,50.00			
R.	(-)19,59.22	2,90.78	2,90.78	...

Reduction in provision was the net effect of decrease of ₹21,50.00 lakh and an increase of ₹1,90.78 lakh. Out of total reduction, the amount of ₹17,00.00 lakh resumed from the Capital head of account so as to release the same under Capital head of account under Panchayat Raj, Engineering department towards Panchayat Raj Roads. However, reappropriation from one grant to other is not permissible as per para 17.4 read with 17.6.1 of A.P.Budget Manual. Specific reasons for the remaining decrease of ₹4,50.00 lakh as well as increase of ₹1,90.78 lakh in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**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</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>		
<b>2230</b>	<b>Labour, Employment and Skill Development</b>		
<b>2235</b>	<b>Social Security and Welfare and</b>		
<b>2251</b>	<b>Secretariat - Social Services</b>		
Original:	33,13,12,56		
Supplementary:	1,44,77,84	34,57,90,40	30,47,56,92
			(-) <b>4,10,33,48</b>
Amount surrendered during the year			<b>4,10,25,35</b>
(October 2017	2,00,00		
January 2018	50,00,00		
March 2018	3,58,25,35)		
<b>CAPITAL</b>			
<b>4225</b>	<b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>		
		3,79,31,00	1,95,59,96
			(-) <b>1,83,71,04</b>
Amount surrendered during the year			<b>1,83,71,04</b>
(October 2017	1,00,00,00		
March 2018	83,71,04)		

**NOTES AND COMMENTS**

**REVENUE**

(i) As expenditure fell short of even the original provision, the supplementary provision of ₹1,44,77.84 lakh obtained in March 2018 proved unnecessary.

(ii) Out of the saving of ₹4,10,33.48 lakh, only ₹4,10,25.35 lakh was surrendered in March 2018.

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

**GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<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(03) District Offices			
O. 50,54.58			
S. 53.05			
R. (-)7,09.00	43,98.63	43,98.61	(-)0.02
<p>Reduction in provision was the net effect of decrease of ₹8,55.76 lakh and an increase of ₹1,46.76 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018). However, as the expenditure fell short of even the original provision, the supplementary provision of ₹53.05 lakh proved unnecessary.</p> <p>Savings occurred during 2016-17 also.</p>			
<b>MH 102 Economic Development</b>			
2.SH(06) Special Central Assistance for Special Component Plan (SCP) for SCs			
O. 44,42.40			
R. (-)10,65.40	33,77.00	33,77.00	...
<p>Specific reasons for decrease in provision have not been intimated (September 2018).</p> <p>Savings occurred during 2016-17 also.</p>			
<b>MH 277 Education</b>			
3.SH(06) Post-Matriculation Scholarships(MTF)			
O. 2,25,50.65			
R. (-)79,36.08	1,46,14.57	1,46,14.57	...
<p>Specific reasons for decrease in provision have not been intimated (September 2018).</p> <p>Savings occurred during 2016-17 also.</p>			

**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>
4. SH(07) Government Hostels			
O. 4,54,03.55			
S. 23.37			
R. (-)87,83.42	3,66,43.50	3,66,32.08	(-)11.42

Reduction in provision was the net effect of decrease of ₹1,19,12.77 lakh and an increase of ₹31,29.35 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018). However, as the expenditure fell short of even the original provision, the supplementary provision of ₹23.37 lakh proved unnecessary.

Reasons for final saving have not been intimated.

Savings occurred during 2016-17 also.

5.SH(09) Pre-Matric Scholarships to SC students of IX and X classes			
O. 40,00.00			
R. (-)14,74.46	25,25.54	25,25.54	...

Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

6.SH(12) Post-Matriculation scholarships (RTF)			
O. 4,80,45.55			
S. 1,31,30.06			
R. (-)96,49.16	5,15,26.45	5,15,26.45	...

Reduction in provision was the net effect of decrease of ₹1,59,94.16 lakh and an increase of ₹63,45.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018). However, in view of the surrender of ₹96,49.16 lakh in March 2018, the supplementary provision of ₹1,31,30.06 lakh obtained in March 2018 proved excessive.

7.SH(31) Repairs & Maintenance of Residential School Buildings			
O. 1,00,00.00			
R. (-)85,45.42	14,54.58	14,54.58	...

Specific reasons for decrease in provision have not been intimated (September 2018).

**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>
8.SH(33) Pre-Matric Scholarship for students belonging to SCs Studying in Class V-VIII			
O. 47,80.35			
R. (-)31,45.86	16,34.49	16,34.49	...
Specific reasons for decrease in provision have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			
9.SH(35) Financial Assistance for Studies abroad			
O. 33,00.00			
R. (-)23,81.81	9,18.19	9,18.19	...
Specific reasons for decrease in provision have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			
10.SH(36) Skill Upgradation for Professional Graduates			
O. 2,25.00			
R. (-)1,84.20	40.80	40.80	...
Specific reasons for decrease in provision have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			
<b>MH 800 Other Expenditure</b>			
11.SH (08) Providing free power to SC households			
O. 1,59,23.00			
R. (-)21,62.65	1,37,60.35	1,37,60.35	...
Specific reasons for decrease in provision have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			

**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>2235 Social Security and Welfare</b>			
<b>02 Social Welfare</b>			
<b>MH 104 Welfare of Aged, Infirm and Destitute</b>			
12. SH (05) Special Hostels for Welfare of Aged, Infirm and Destitute			
O. 11,56.53			
R. (-)5,40.28	6,16.25	6,16.52	(+)0.27
Specific reasons for decrease in provision have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			
<b>60 Other Social Security and Welfare programmes MH</b>			
<b>200 Other Programmes</b>			
13.SH (05) Promotion of Inter-Caste Marriages			
O. 8,00.00			
S. 5,79.60			
R. (-)7,62.60	6,17.00	6,17.00	...
Specific reasons for decrease in provision have not been intimated (September 2018). However, as the expenditure fell short of even the original provision, the supplementary provision of ₹5,79.60 lakh proved unnecessary.			
Savings occurred during 2016-17 also.			
<b>2251 Secretariat-Social Services</b>			
<b>MH 090 Secretariat</b>			
14. SH (08) Social Welfare Department			
O. 7,06.01			
S. 8.16			
R. (-)1,63.28	5,50.89	5,50.90	(+)0.01



**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>
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Reduction in provision was the net effect of decrease of ₹2,19.49 lakh and an increase of ₹56.21 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018). However, as the expenditure fell short of even the original provision, the supplementary provision of ₹8.16 lakh proved unnecessary.

Savings occurred during 2016-17 also.

(iv) 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 001 Direction and Administration**

1.SH(01) Headquarters Office

O.	17,48.96			
S.	6.30			
R.	7,61.55	25,16.81	25,19.84	(+)3.03

Augmentation in provision was the net effect of an increase of ₹9,53.75 lakh and decrease of ₹1,92.20 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).

**MH 277 Education**

2.SH(32) Best Available Schools

O.	38,70.00			
R.	24,66.46	63.36.46	63,36.46	...

Augmentation in provision was the net effect of an increase of ₹26,12.61 lakh and decrease of ₹1,46.15 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).

**GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>MH 283 Housing</b>			
3.SH(08) Acquisition of House Sites for Weaker Sections under Indiramma Programme			
O. 75,00.00			
R. 18,00.00	93,00.00	93,00.00	...
Specific reasons for increase in provision have not been intimated (September 2018).			
Excess occurred during 2016-17 also.			
<b>MH 800 Other Expenditure</b>			
4.SH(04) Monetary Relief and Legal Aid to the victims of Atrocities on Scheduled Castes			
O. 7,03.02			
S. 4,23.43			
R. 6,95.79	18,22.24	18,22.24	...
Augmentation in provision was the net effect of an increase of ₹9,98.81 lakh and decrease of ₹ 3,03.02 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).			
Excess occurred during 2016-17 also.			
5.SH(07) Andhra Pradesh SC, ST Commission			
O. 36.80			
R. 1,31.87	1,68.67	1,68.67	...
Augmentation in provision was the net effect of an increase of ₹1,98.44 lakh and decrease of ₹66.57 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).			
<b>80 General</b>			
<b>MH 800 Other Expenditure</b>			
6.SH(14) Assistance to Andhra Pradesh Study Circle			
O. 5,50.00			
R. 10,00.00	15,50.00	15,50.00	...
Specific reasons for increase in provision have not been intimated (September 2018).			

**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>CAPITAL</b>			
Saving occurred mainly under :			
<b>4225</b>	<b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>		
<b>01</b>	<b>Welfare of Scheduled Castes</b>		
<b>MH 277</b>	<b>Education</b>		
1.SH(32)	Integrated Residential Schools		
O.	25,00.00		
R.	(-)16,69.23	8,30.77	8,30.77
			...
Reduction in provision was stated to be due to non-starting of works for want of administrative orders.			
2.SH(34)	Construction of Buildings for Residential School Complex		
O.	1,00,01.00		
R.	(-)25,58.73	74,42.27	74,42.27
			...
Reduction in provision was the net effect of decrease of ₹27,06.73 lakh and an increase of ₹1,48.00 lakh. Out of the total reduction in provision , ₹25,57.73 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹1,49.00 lakh as well as increase in provision have not been intimated (September 2018).			
3.SH(74)	Buildings		
O.	2,50,00.00		
R.	(-)1,37,24.21	1,12,75.79	1,12,75.79
			...
Out of the total reduction in provision, ₹37,24.21 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹1,00,00.00 lakh in provision have not been intimated (September 2018).			
Savings occurred under items (1) to (3) during 2016-17 also.			

**GRANT No.XXI SOCIAL WELFARE (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>			
4.SH(06) Construction of Community Halls under Promotion of Inter Caste Marriages and Erection of Ambedkar statues			
O. 4,30.00			
R. (-)4,18.87	11.13	11.13	...

Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

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**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: 16,94,12,87			
Supplementary: 1,26,64,38	18,20,77,25	16,37,39,88	(-)1,83,37,37
Amount surrendered during the year (March 2018)			1,83,36,81

**CAPITAL**

<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
Original: 1,21,20,00			
Supplementary: 34,77,31	1,55,97,31	1,01,05,43	(-)54,91,88
Amount surrendered during the year (March 2018)			54,91,88

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,26,64.38 lakh obtained in March 2018 proved unnecessary.

(ii) Saving in original plus supplementary provision 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. 7,45.82			
R. (-)2,06.07	5,39.75	5,39.76	(+)0.01
Reduction in provision was the net effect of decrease of ₹2,16.32 lakh and an increase of ₹10.25 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).			
Similar savings occurred during 2016-17.			
2.SH(05) Engineering Establishment, District Offices			
O. 17,99.25			
R. (-)3,50.32	14,48.93	14,48.73	(-)0.20
Reduction in provision was the net effect of decrease of ₹3,67.31 lakh and an increase of ₹16.99 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).			
Similar savings occurred during 2016-17.			
3.SH(07) Support to TCR&TI			
O. 50.00			
R. (-)50.00	...	...	...
<b>MH 102 Economic Development</b>			
4.SH(10) Grants under Proviso to Art.275(1)			
O. 50,00.00			
R. (-)10,40.30	39,59.70	39,59.70	...
<b>MH 277 Education</b>			
5.SH(07) Post Matriculation Scholarships (RTF)			
O. 1,11,39.14			
R. (-)31,16.66	80,22.48	80,22.47	(-)0.01

**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>
6.SH(08) Post Matriculation Scholarships (MTF)			
O. 90,40.89			
R. (-)68,81.10	21,59.79	21,59.79	...

Specific reasons for surrender of entire provision under item (3) and decrease in provision under items (4) to (6) have not been intimated (September 2018).

Similar savings occurred under items (3) to (6) during 2016-17.

7.SH(10) Pre Matric Scholarships			
O. 33,74.49			
S. 36,87.19			
R. (-)20,59.74	50,01.94	50,01.94	...

Reduction in provision was the net effect of decrease of ₹35,00.27 lakh and an increase of ₹14,40.53 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Similar savings occurred during 2016-17.

8.SH(11) Pre Matric Scholarships for Day Scholars			
O. 7,07.50			
R. (-)5,53.31	1,54.19	1,54.19	...

Specific reasons for decrease in provision have not been intimated (September 2018).

(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 277 Education**

1.SH(24) Support to Tribal Cultural Research and Training Mission			
O. 4,40.42			
R. 5,50.00	9,90.42	9,90.42	...

Augmentation in provision was stated to be due to support to Tribal Cultural Research and Training Mission.

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>MH 282 Health</b>			
2.SH(13) Tribal Community Health Programme			
O. 2,00.00			
R. 2,29.52	4,29.52	4,29.52	...

Augmentation in provision was the net effect of increase of ₹2,44.00 lakh and decrease of ₹14.48 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).

**MH 800 Other Expenditure**

3.SH(09) Promotion of Inter Caste Marriages			
O. 80.00			
R. 1,51.10	2,31.10	2,31.10	...

Augmentation in provision was the net effect of increase of ₹1,52.00 lakh and decrease of ₹0.90 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).

4.SH(11) Reimbursement of Electricity Charges			
O. 25,00.00			
R. 15,86.21	40,86.21	40,86.21	...

Augmentation in provision was the net effect of increase of ₹16,02.00 lakh and decrease of ₹15.79 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).

5.SH(12) Giriputrika Kalyana Pathakam			
O. 7,50.00			
R. 6,68.00	14,18.00	14,18.00	...

Augmentation in provision was the net effect of increase of ₹6,74.00 lakh and decrease of ₹6.00 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).



**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹34,77.31 lakh obtained in March 2018 proved unnecessary.

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

**4225 Capital Outlay On  
Welfare of Scheduled  
Castes, Scheduled  
Tribes, Other Backward  
Classes and Minorities**

**02 Welfare of Scheduled Tribes**

**MH 277 Education**

1.SH(21) Drinking Water and Sanitation  
in Tribal Welfare  
Educational Institutions

O.	10,00.00			
R.	(-2,23.13	7,76.87	7,76.87	...

Specific reasons for decrease in provision have not been intimated (September 2018).

Similar savings occurred during 2016-17.

2.SH(83) Educational Infrastructure

O.	84,20.00			
S.	34,77.31			
R.	(-47,45.13	71,52.18	71,52.18	...

Out of total reduction in provision, decrease of ₹47,25.13 lakh was stated to be due to non-commencement of works for want of administrative orders. Specific reasons for the remaining decrease of ₹20.00 lakh in provision have not been intimated (September 2018).

Similar savings occurred during 2016-17.

**MH 800 Other Expenditure**

3.SH(05) Construction and Setting up of  
New Tribal Research Institute at  
Visakhapatnam

O.	1,00.00			
R.	(-1,00.00	...	...	...

**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>			
4.SH(76) Construction of Roads under NABARD Programmes			
O. 10,00.00			
R. (-)3,86.28	6,13.72	6,13.72	...

Specific reasons for surrender of entire provision under item (3) and decrease in provision under item (4) have not been intimated (September 2018).

Similar savings occurred under item (4) during 2016-17.

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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: 44,87,09,16			
Supplementary: 4,04,07,40	48,91,16,56	45,38,58,22	(-)3,52,58,34
Amount surrendered during the year (March 2018)			3,52,58,06

**CAPITAL**

<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
Original: 5,26,41,20			
Supplementary: 4,05,00	5,30,46,20	3,80,74,52	(-)1,49,71,68
Amount surrendered during the year (March 2018)			1,49,71,68

**NOTES AND COMMENTS**

**REVENUE**

(i) In view of the final saving of ₹3,52,58.34 lakh, the supplementary provision of ₹4,04,07.40 lakh obtained in March 2018 proved excessive.

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

**GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<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(04) Andhra Pradesh Commission for Backward Classes			
O. 5,00.00			
R. (-)2,42.30	2,57.70	2,57.70	...
<p>Reduction in provision was the net effect of decrease of ₹2,47.11 lakh and an increase of ₹4.81 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).</p> <p>Similar savings occurred during the year 2016-17.</p>			
<b>MH 190 Assistance to Public Sector and Other Undertakings</b>			
2.SH(08) Financial Assistance to Andhra Pradesh Vaddera Co-operative Federation Ltd.			
O. 25,00.00			
R. (-)6,25.00	18,75.00	18,75.00	...
3.SH(09) Financial Assistance to Andhra Pradesh Krishna Balija Poosala Cooperative Federation Ltd.,			
O. 20,00.00			
R. (-)5,00.00	15,00.00	15,00.00	...
4.SH(11) Financial Assistance to Andhra Pradesh Valmiki/Boya Cooperative Federation Ltd.,			
O. 25,00.00			
R. (-)6,25.00	18,75.00	18,75.00	...

**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>
5.SH(12) Financial Assistance to Bhatraja Cooperative Federation Ltd.,			
O. 15,00.00			
R. (-)3,75.00	11,25.00	11,25.00	...
6.SH(13) Financial Assistance to Andhra Pradesh Sagara (Uppara) Cooperative Federation Ltd.			
O. 25,00.00			
R. (-)6,25.00	18,75.00	18,75.00	...
7.SH(16) Financial Assistance to Andhra Pradesh Medara Finance Corporation Limited, Hyderabad			
O. 20,00.00			
R. (-)5,00.00	15,00.00	15,00.00	...
8.SH(17) Financial Assistance to Andhra Pradesh Viswa Brahmins Co-operative Corporation			
O. 30,00.00			
R. (-)7,50.00	22,50.00	22,50.00	...
9.SH(18) Financial Assistance to Andhra Pradesh Kumari Salivahana Co-operative Societies Federation Limited, Hyderabad			
O. 30,00.00			
R. (-)7,50.00	22,50.00	22,50.00	...
10.SH(19) Assistance to Andhra Pradesh Toddy Tappers Co-operative Finance Corporation Ltd.			
O. 36,58.48			
R. (-)8,75.00	27,83.48	27,83.48	...

Specific reasons for decrease in provision under items (2) to (10) above have not been intimated (September 2018).

**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>MH 277 Education</b>			
11.SH(07) Government Hostels			
O. 3,06,75.01			
R. (-)64,63.53	2,42,11.48	2,42,11.17	(-)0.31
Reduction in provision was the net effect of decrease of ₹75,45.84 lakh and an increase of ₹10,82.31 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).			
Similar savings occurred during the year 2016-17.			
12.SH(10) Scheme for Development of (OBC) Other Backward Classes and denotified, Nomadic and Semi-nomadic Tribes			
O. 66,18.00			
R. (-)28,84.48	37,33.52	37,33.52	...
13.SH(21) Assistance to APREI Society for Residential High Schools-Cum-Junior Colleges for Backward Classes			
O. 2,08,88.48			
R. (-)39,50.00	1,69,38.48	1,69,38.48	...
14.SH(33) Pre-Matric Scholarships			
S. 4,02.00			
R. (-)4,02.00	...	...	...
15.SH(34) NTR Videshi Vidyadharana for Higher Studies in Overseas Universities			
O. 79,10.64			
R. (-)32,55.81	46,54.83	46,54.83	...
<b>MH 283 Housing</b>			
16.SH(04) Community Services			
O. 22,00.00			
R. (-)5,50.00	16,50.00	16,50.00	...

**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>80 General</b>			
<b>MH 800 Other Expenditure</b>			
17.SH(45) Welfare of Kapus			
O. 10,00,00.00			
R. (-)2,61,21.48	7,38,78.52	7,38,78.52	...

Specific reasons for decrease under items (12), (13) and (15) to (17) and surrender of entire provision under item (14) above have not been intimated (September 2018).

Similar savings occurred under items (12) and (15) during 2016-17.

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

**2225 Welfare of Scheduled  
Castes, Scheduled  
Tribes, Other Backward  
Classes and Minorities**

**03 Welfare of Backward Classes**

**MH 277 Education**

1.SH(22) College Hostels for Boys and Girls			
O. 56,81.53			
R. 21,60.78	78,42.31	78,42.33	(+0.02)

Augmentation of provision was the net effect of increase of ₹24,64.80 lakh and decrease of ₹3,04.02 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).

2.SH(24) Reimbursement of Tuition Fee to Economically Backward Classes (EBC) Students			
O. 6,95,75.00			
S. 2,50,00.00			
R. 1,78,46.00	11,24,21.00	11,24,21.00	...

Augmentation of provision was the net effect of increase of ₹2,50,00.00 lakh and decrease of ₹71,54.00 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).

**GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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**CAPITAL**

(i) In view of the final saving of ₹1,49,71.68 lakh, the supplementary provision of ₹4,05.00 lakh proved unnecessary.

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

**4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

**03 Welfare of Backward Classes**

**MH 190 Investments in Public Sector and Other Undertakings**

1.SH(05) Investments in Andhra Pradesh Washermen Co-operative Societies Federation

O.	35,25.00			
R.	(-)8,81.25	26,43.75	26,43.75	...

2.SH(06) Investments in Andhra Pradesh Nayee Brahmin Co-operative Societies Federation Ltd.

O.	35,66.20			
R.	(-)8,91.55	26,74.65	26,74.65	...

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

**MH 277 Education**

3.SH(74) Buildings

O.	1,00,00.00			
S.	4,05.00			
R.	(-)77,14.99	26,90.01	26,90.01	...

Out of total reduction, decrease of ₹62,72.99 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease in provision have not been intimated (September 2018). However, as the expenditure fell short of even the original provision, the supplementary provision of ₹4,05.00 lakh obtained in March 2018 proved unnecessary.



**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>
4.SH(77) Construction of Buildings for Mahatma Jyotiba Phule Residential Schools			
O. 10,00.00			
R. (-)10,00.00	...	...	...
<b>MH 800 Other Expenditure</b>			
5.SH(05) Construction of Community Halls for BCs			
O. 45,50.00			
R. (-)44,83.89	66.11	66.11	...

Surrender of entire provision under item (4) and reduction in provision under item (5) above was stated to be due to non-starting of works for want of administrative orders.

Similar savings occurred under items (4) and (5) during 2016-17.

**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>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<b>and</b>			
<b>2251 Secretariat - Social Services</b>			
Original: 7,40,25,54			
Supplementary: 8,89,81	7,49,15,35	6,51,88,94	(-)97,26,41
Amount surrendered during the year (March 2018)			97,28,83
<b>CAPITAL</b>			
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
	1,00,00,00	...	(-)1,00,00,00
Amount surrendered during the year (March 2018)			1,00,00,00

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹8,89.81 lakh obtained in March 2018 proved unnecessary resulting in surrender of ₹97,28.83 lakh in March 2018.

(ii) The surrender of ₹97,28.83 lakh in March 2018 was in excess of the eventual saving of ₹97,26.41 lakh.

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

**GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<b>04 Welfare of Minorities</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(01) Headquarters Office			
O. 1,78.25			
S. 12.00			
R. (-)84.20	1,06.05	1,06.03	(-)0.02
2.SH(04) Andhra Pradesh Minorities Commission			
O. 67.85			
R. (-)67.85	...	...	...
<b>MH 102 Economic Development</b>			
3.SH(20) Multi Sectoral Development Programme for Minorities			
O. 70,00.00			
R. (-)42,01.29	27,98.71	27,98.71	...
4.SH(26) Dudekula Muslim cooperative Society Federation limited			
O. 2,00.00			
R. (-)2,00.00	...	...	...
<b>MH 190 Assistance to Public Sector and Other Undertakings</b>			
5.SH(05) A.P. State Minorities Finance Corporation			
O. 24,30.00			
R. (-)9,98.47	14,31.53	14,31.53	...

**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>
<b>MH 277 Education</b>			
6.SH(12) Post-Matriculation Scholarships (MTF)			
O. 60,00.00			
R. (-)7,09.20	52,90.80	52,90.80	...
7.SH(13) Post-Matriculation Scholarships (RTF)			
O. 2,25,00.00			
R. (-)28,30.08	1,96,69.92	1,96,69.92	...
8.SH(14) Minority Girls Residential Schools			
O. 5,20.19			
R. (-)5,20.19	...	...	...

Specific reasons for decrease under items (1), (3) and (5) to (7) and surrender of the entire provision under items (2), (4) and (8) have not been intimated (September 2018).

**2251 Secretariat-Social Services**

**MH 090 Secretariat**

9.SH(15) Minorities Welfare Department			
O. 2,19.40			
S. 2.00			
R. (-)71.43	1,49.97	1,52.47	(+)2.50

Reduction in provision was the net effect of decrease of ₹75.23 lakh and an increase of ₹3.80 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

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

**2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

**04 Welfare of Minorities**

**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.       3,43.73			
S.       10.00			
R.       85.01	4,38.74	4,38.72	(-)0.02

Augmentation in provision was the net effect of increase of ₹1,07.15 lakh and decrease of ₹22.14 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).

**CAPITAL**

Saving occurred under:

**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. 1,00,00.00

R. (-)1,00,00.00

...

...

...

Specific reasons for surrender of the entire provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**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: 16,21,07,60			
Supplementary: 11,44,54,21	27,65,61,81	22,96,56,22	(-)4,69,05,59
Amount surrendered during the year (October 2017 3,00,00 March 2018 4,66,31,51)			4,69,31,51

**CAPITAL**

<b>4235 Capital Outlay on Social Security and Welfare</b>			
Original: 1,51,97,50			
Supplementary: 58,00,79	2,09,98,29	87,86,71	(-)1,22,11,58
Amount surrendered during the year (March 2018)			1,22,11,58

**NOTES AND COMMENTS**

**REVENUE**

(i) In view of the final saving of ₹4,69,05.59 lakh, the supplementary provision of ₹11,44,54.21 lakh proved excessive.

(ii) The surrender of ₹4,69,31.51 lakh during the year was in excess of the eventual saving of ₹4,69,05.59 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>2235 Social Security and Welfare</b>			
<b>02 Social Welfare</b>			
<b>MH 101 Welfare of Handicapped</b>			
1.SH(03) District Offices			
O. 19,31.81			
R. (-)6,57.37	12,74.44	12,74.42	(-)0.02

**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>
2.SH(44) Government Residential Schools for Disabled under control of Director for Disabled/Handicapped			
O. 11,44.97			
R. (-)2,88.56	8,56.41	8,56.41	...
3.SH(55) Scholarships to Post Matric Handicapped Students			
O. 1,78.80			
R. (-)74.17	1,04.63	1,04.63	...
4.SH(57) Marriage Incentive Awards and Petrol subsidy			
O. 13,56.24			
R. (-)1,80.38	11,75.86	11,75.86	...
5.SH(58) Establishment of Study Circles for Differently Aabled Students			
O. 1,14.77			
R. (-)86.13	28.64	28.64	...
6.SH(59) Establishment of Homes for Blind			
O. 1,24.61			
R. (-)82.57	42.04	42.04	...
<b>MH 102 Child Welfare</b>			
7.SH(08) Beti Bachao Beti Padhao (BBBP)			
O. 51.22			
R. (-)51.22	...	...	...

**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>
8.SH(10) Services for Children in need of care and protection			
O. 16,79.70			
R. (-)8,23.35	8,56.35	8,55.81	(-)0.54
9.SH(11) Training Programmes Under Integrated Child Development Services (ICDS) Scheme			
O. 9,11.00			
R. (-)5,95.75	3,15.25	3,15.25	...
10.SH(13) IDA Assisted IVth Project (ISSNIP)			
O. 11,07.02			
S. 63,12.52			
R. (-)14,72.45	59,47.09	59,46.57	(-)0.52
11.SH(27) National Creche Scheme			
S. 6,38.64			
R. (-)6,38.64	...	...	...
12.SH(70) Maa Inti Mahalakshmi			
O. 7,75.00			
R. (-)7,75.00	...	...	...

Specific reasons for decrease under items (1) to (6) and (8) to (10) and surrender of entire provision under item (7), (11) and (12) have not been intimated (September 2018).

Savings occurred under items (1) to (10) and (12) during 2016-17 also.

**MH 103 Women's Welfare**

13.SH(01) Headquarters Office			
O. 2,45.14			
R. (-)60.06	1,85.08	1,85.04	(-)0.04

Reduction in provision was the net effect of decrease of ₹80.02 lakh and an increase of ₹19.96 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).



**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>
<b>MH 103 Women's Welfare</b>			
14.SH(03) District Offices			
O. 9,64.49			
R. (-)2,16.85	7,47.64	7,47.64	...
Specific reasons for decrease in provision have not been intimated (September 2018).			
15.SH(04) Universalisation of Women Helpline			
O. 76.00			
R. (-)76.00	...	...	...
16.SH(05) SAKHI - One Stop Crisis Centre for Women (OSCC)			
O. 9,35.14			
R. (-)6,66.17	2,68.97	2,68.97	...
Specific reasons for surrender of the entire provision under item (15) and decrease in provision under item (16) have not been intimated (September 2018).			
Savings occurred under item (15) during 2016-17 also.			
17.SH(06) Women's Welfare Centres			
O. 9,70.01			
R. (-)2,93.86	6,76.15	6,76.09	(-)0.06
Specific reasons for decrease in provision have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			
18.SH(07) National Mission for Empowerment of Women (NMEW)			
O. 1,49.00			
S. 4.92			
R. (-)1,41.61	12.31	12.31	...
Specific reasons for decrease in provision have not been intimated (September 2018). However, as the expenditure fell short of even the original provision, the supplementary provision of ₹4.92 lakh obtained in March 2018 proved unnecessary.			
Savings occurred during 2016-17 also.			

**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>
19.SH(16) Schemes for setting up of Women's Training Centres/Institution for Rehabilitation of Women-in-Distress			
O. 3,07.00			
R. (-)59.52	2,47.48	2,47.48	...
Specific reasons for decrease in provision have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
20.SH(70) Maa Inti Mahalakshmi			
O. 6,20.00			
R. (-)6,20.00	...	...	...
Out of total reduction, decrease of ₹3,00.00 lakh was stated to be towards up-gradation of NREGP works. Specific reasons for the remaining decrease of ₹3,20.00 lakh in provision have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			
<b>MH 796 Tribal Area Sub-Plan</b>			
21.SH(70) Maa Inti Mahalakshmi			
O. 1,45.50			
R. (-)1,45.50	...	...	...
<b>60 Other Social Security and Welfare Programmes</b>			
<b>MH 800 Other Expenditure</b>			
22 SH(09) Schemes for Implementation of Persons with Disabilities Act 1995			
O. 1,11.00			
R. (-)1,11.00	...	...	...

Specific reasons for surrender of the entire provision under items (21) and (22) have not been intimated (September 2018).

Savings occurred under item (21) during 2016-17 also.

**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>
<b>2236 Nutrition</b>			
<b>02 Distribution of Nutritious Food and Beverages</b>			
<b>MH 101 Special Nutrition Programmes</b>			
23.SH(04) Nutrition Programme			
O. 2,94,33.35			
S. 1,88,22.99			
R. (-)2,06,04.73	2,76,51.61	2,76,51.58	(-)0.03
Specific reasons for decrease in provision have not been intimated (September 2018). However, as the expenditure fell short of even the original provision, the supplementary provision of ₹1,88,22.99 lakh obtained in March 2018 proved unnecessary.			
Savings occurred during 2016-17 also.			
24.SH(07) Anna Amrutha Hastham (one Full Meal)			
O. 27,04.70			
S. 1,08,70.27			
R. (-)46,93.58	88,81.39	88,81.39	...
25.SH(08) National Mission for Empowerment of Women including Indira Gandhi Matritva Sahayog Yojana			
O. 14,10.34			
R. (-)14,10.34	...	...	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
26.SH(04) Nutrition Programme			
O. 1,31,80.00			
S. 2,33,78.68			
R. (-)50,45.01	3,15,13.67	3,15,13.67	...
27.SH(07) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)			
O. 3,97.00			
S. 6,83.84			
R. (-)6,57.81	4,23.03	4,23.01	(-)0.02

**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>
28.SH(09) National Mission for Empowerment of Women including Indira Gandhi Matritva Sahayog Yojana			
O. 4,62.63			
R. (-)4,62.63	...	...	...
<b>MH 796 Tribal Area Sub-Plan</b>			
29.SH(04) Nutrition Programme			
O. 46,52.15			
S. 99,55.11			
R. (-)16,25.02	1,29,82.24	1,29,82.20	(-)0.04
30.SH(07) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)			
O. 1,87.00			
R. (-)94.43	92.57	92.58	(+)0.01
Specific reasons for decrease in provision under items (24),(26),(27),(29) and (30) and surrender of the entire provision under items (25) and (28) have not been intimated (September 2018).			
Savings occurred under items (24) and (29) during 2016-17 also.			
31.SH(09) Gorumuddalu Scheme			
O. 13,00.00			
R. (-)3,56.28	9,43.72	9,73.42	(+)29.70
Reasons for reduction in provision and final excess of ₹29.70 lakh have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			
<b>2251 Secretariat-Social Services</b>			
<b>MH 090 Secretariat</b>			
32.SH(10) Department For Women, Children, Disabled and Senior Citizens			
O. 2,34.04			
S. 20.00			
R. (-)87.29	1,66.75	1,66.60	(-)0.15

**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>
Reduction in provision was the net effect of decrease of ₹94.87 lakh and an increase of ₹7.58 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).			
(iv) The above mentioned saving was partly offset by excess as under:			
<b>2235 Social Security and Welfare</b>			
<b>02 Social Welfare</b>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
SH(04) Rehabilitation and Supply of Prosthetic Aids to Physically Handicapped			
O.	1,00.00		
S.	2,00.00		
R.	1,65.75	4,65.75	4,65.75 ...
Specific reasons for increase in provision have not been intimated (September 2018).			
<b>CAPITAL</b>			
(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹58,00.79 lakh obtained in March 2018 proved unnecessary.			
(ii) Saving in original plus supplementary provision occurred mainly under:			
<b>4235 Capital Outlay on Social Security and Welfare</b>			
<b>02 Social Welfare</b>			
<b>MH 101 Welfare of Handicapped</b>			
1.SH(05) Construction of Buildings/Hostels/Schools/Homes for Handicapped Persons			
O.	4,90.00		
R.	(-),2,79.13	2,10.87	2,10.87 ...

**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>
<b>MH 102 Child Welfare</b>			
2.SH(04) Construction of Buildings for Anganwadi Centres			
O. 15,72.00			
R. (-)6,59.06	9,12.94	9,12.94	...
3.SH(07) Construction of Buildings for Children Homes under ICPS			
S. 1,16.63			
R. (-)83.89	32.74	32.74	...

Decrease in provision under items (1) to (3) was stated to be due to non-starting of works for want of administrative orders.

Savings occurred under items (1) to (3) during 2016-17 also.

4.SH(08) Construction of AWC buildings under MGNREGA			
O. 87,74.00			
S. 40,51.08			
R. (-)96,77.41	31,47.67	31,47.67	...

Decrease in provision was stated to be due to non-starting of works for want of administrative orders. However, as the expenditure fell short of even the original provision, the supplementary provision of ₹40,51.08 lakh obtained in March 2018 proved unnecessary.

Savings occurred during 2016-17 also.

5.SH(09) Integrated Child Development Service (ICDS)			
O. 20,00.00			
S. 1,83.08			
R. (-)8,93.40	12,89.68	12,89.68	...

Decrease in provision was stated to be due to non-starting of works for want of administrative orders. However, as the expenditure fell short of even the original provision, the supplementary provision of ₹1,83.08 lakh obtained in March 2018 proved unnecessary.

Savings occurred during 2016-17 also.

**MH 106 Correctional Services**

6.SH(74) Buildings			
O. 3,19.90			
R. (-)1,68.28	1,51.62	1,51.62	...

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (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>			
7.SH(04) Construction of Buildings for Anganwadi Centres			
O. 3,42.00			
S. 4,50.00			
R. (-)6,06.95	1,85.05	1,85.05	...

**MH 796 Tribal Area Sub-Plan**

8.SH(04) Construction of Buildings for Anganwadi Centres			
O. 3,86.00			
R. (-)1,25.89	2,60.11	2,60.11	...

Decrease in provision under items (6) to (8) was stated to be due to non-starting of works for want of administrative orders.

Savings occurred under items (6) to (8) during 2016-17 also.

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

**4235 Capital Outlay on Social Security and Welfare**

**02 Social Welfare**

**MH 103 Women's Welfare**

SH (04) Construction of Buildings for Anganwadi Centres			
O. 12,00.00			
S. 10,00.00			
R. 2,86.03	24,86.03	24,86.03	...

Specific reasons for increase in provision have not been intimated (September 2018).

**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>	1,47,54,69	1,41,40,61	(-)6,14,08
Amount surrendered during the year(March 2018)			6,13,72

**GENERAL**

**RELIGIOUS AND CHARITABLE ENDOWMENTS FUND:**

The expenditure of ₹66,40.61 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 (-) ₹1,99.55 lakh. The minus balance has arisen due to apportionment of unapportioned balances between Andhra Pradesh and Telangana State as on March 2017, which were adjusted after meeting the grant expenditure from the Fund account.

An account of the transaction of the fund is given in Statement 21 of the Finance Accounts 2017-18.



**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>2235</b>	<b>Social Security and Welfare</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 and</b>		
<b>3451</b>	<b>Secretariat - Economic Services</b>		
Original	69,82,67,13		
Supplementary	13,19,68,47	83,02,35,60	80,52,91,65
			(-)2,49,43,95
Amount surrendered during the year (February 2018	1,00,00		2,76,32,97
March 2018	2,75,32,97)		
<b>CAPITAL</b>			
<b>4401</b>	<b>Capital Outlay on Crop Husbandry</b>		
<b>4415</b>	<b>Capital Outlay on Agricultural Research and Education</b>		
<b>4435</b>	<b>Capital Outlay on Other Agricultural Programmes and</b>		
<b>4851</b>	<b>Capital Outlay on Village and Small Industries</b>		
Original:	2,33,36,61		
Supplementary:	83,57,00	3,16,93,61	2,22,96,29
			(-)93,97,32
Amount surrendered during the year (March 2018)			93,96,08

**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>NOTES AND COMMENTS</b>			
<b>REVENUE</b>			
(i) In view of the final saving of ₹2,49,43.95 lakh, the supplementary provision of ₹13,19,68.47 lakh obtained in March 2018 proved excessive.			
(ii) The surrender of ₹2,76,32.97 lakh during the year was in excess of the eventual saving of ₹2,49,43.95 lakh.			
(iii) Saving in original plus supplementary provision occurred mainly under:			
<b>2235</b>	<b>Social Security and Welfare</b>		
<b>04</b>	<b>Debt Relief for Farmers</b>		
<b>MH 101</b>	<b>Debt Relief/Waiver of Agricultural Loans</b>		
1.SH(04)	Debt Relief/Waiver of Agricultural Loans		
S.	1,70.91	1,70.91	... (-)1,70.91
Provision of funds to the tune of ₹1,70.91 lakh by way of supplementary grants obtained was made towards Debt Relief/Waiver of Agricultural Loans. However, reasons for non-utilisation of the entire supplementary provision have not been intimated (September 2018).			
<b>2401</b>	<b>Crop Husbandry</b>		
<b>MH 001</b>	<b>Direction and Administration</b>		
2.SH(01)	Headquarters Office		
O.	19,95.48		
R.	(-)3,27.19	16,68.29	16,68.30 (+)0.01
Reduction in provision was the net effect of decrease of ₹3,94.25 lakh and an increase of ₹67.06 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			
3.SH(03)	District Offices		
O.	3,10,77.73		
R.	(-)57,13.94	2,53,63.79	2,53,63.80 (+)0.01

**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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Reduction in provision was the net effect of decrease of ₹58,57.63 lakh and an increase of ₹1,43.69 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**MH 114 Development of Oil Seeds**

4.SH(08) National Oil Seed and Oil Palm Mission (Oil Seeds)

O.	18,31.67			
R.	(-)4,23.13	14,08.54	14,08.54	...

Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**MH 119 Horticulture and Vegetable Crops**

5.SH(01) Headquarters Office

O.	6,02.41			
S.	21.72			
R.	(-)2,36.11	3,88.02	3,88.01	(-)0.01

Specific reasons for the decrease in provision have not been intimated (September 2018). However, as the expenditure fell short of even the original provision, the supplementary provision of ₹21.72 lakh obtained in March 2018 proved unnecessary.

Savings occurred during 2016-17 also.

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

6.SH(10) National Oil Seed and Oil Palm Mission (Oil Palm)

O.	9,40.26			
R.	(-)2,99.84	6,40.42	6,40.42	...

7.SH(36) National Oil Seed and Oil Palm Mission (Oil Seeds)

O.	4,03.77			
R.	(-)64.83	3,38.94	2,95.73	(-)43.21

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
8.SH(41) Paramparagat Krishi Vikas Yojana			
O. 4,00.00			
R. (-)2,34.00	1,66.00	1,66.00	...

Specific reasons for decrease in provision under items (6) to (8) have not been intimated (September 2018).

Savings occurred under items (6) and (8) during 2016-17 also.

9.SH(66) Prime Minister Fasal Bima Yojana			
O. 1,26,71.40			
R. (-)68,85.00	57,86.40	57,86.40	...

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

Savings occurred during 2016-17 also.

**MH 796 Tribal Area Sub-Plan**

10.SH(09) Creation of Viable Farm Livelihood by promotion of Organic Farming and Natural Farming in Andhra Pradesh			
O. 1,39.32			
R. (-)1,39.32	...	...	...

11.SH(41) Paramparagat Krishi Vikas Yojana			
O. 1,75.70			
R. (-)1,07.35	68.35	68.35	...

12.SH(42) National Oil Seed and Oil Palm Mission (Oil Palm)			
O. 2,92.33			
R. (-)2,16.55	75.78	75.78	...

Specific reasons for surrender of the entire provision under item (10) and decrease in provision under items (11) and (12) have not been intimated (September 2018).

Savings occurred under items (10) to (12) during 2016-17 also.

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
13.SH(66) Prime Minister Fasal Bima Yojana			
O. 38,98.46			
S. 5,01.60			
R. (-)27,63.26	16,36.80	16,36.80	...

Reduction in provision was stated to be due to non-starting of works for want of administrative orders. However, as the expenditure fell short of even the original provision, the supplementary provision of ₹5,01.60 lakh obtained in March 2018 proved unnecessary.

Savings occurred during 2016-17 also.

**MH 800 Other Expenditure**

14.SH(32) Polampilusthondi & Chandranna Rythu Kshetralu			
O. 13,37.14			
R. (-)2,73.66	10,63.48	10,63.48	...
15.SH(33) Soil and Water Conservation Programmes			
O. 7,51.00			
R. (-)1,60.78	5,90.22	5,90.22	...
16.SH(41) Paramparagat Krishi Vikas Yojana			
O. 19,00.00			
R. (-)11,57.92	7,42.08	7,42.08	...

Specific reasons for decrease in provision under items (14) to (16) have not been intimated (September 2018).

Savings occurred under items (14) and (16) during 2016-17 also.

**2402 Soil and Water Conservation**

**MH 101 Soil Survey and Testing**

17.SH(04) Soil Survey and Testing			
O. 11,41.13			
R. (-)1,82.76	9,58.37	9,58.37	...

**GRANT No.XXVII AGRICULTURE (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 ₹1,92.55 lakh and an increase of ₹9.79 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).</p> <p>Savings occurred during 2016-17 also.</p>			
<b>MH 102 Soil Conservation</b>			
18.SH(05) Soil Conservation Scheme in Other Areas			
O. 21,23.13			
R. (-)4,11.02	17,12.11	17,12.11	...
<p>Specific reasons for decrease in provision have not been intimated (September 2018).</p> <p>Savings occurred during 2016-17 also.</p>			
<b>2435 Other Agricultural Programmes</b>			
<b>01 Marketing and quality control</b>			
<b>MH 001 Direction and Administration</b>			
19.SH(01) Headquarters Office			
O. 3,97.29			
R. (-)1,49.26	2,48.03	2,47.79	(-)0.24
20.SH(03) District Offices			
O. 14,26.97			
R. (-)7,51.44	6,75.53	6,75.46	(-)0.07
<p>Specific reasons for decrease in provision under items (19) and (20) have not been intimated (September 2018).</p> <p>Savings occurred under items (19) and (20) during 2016-17 also.</p>			

**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>2851 Village and Small Industries</b>			
<b>MH 107 Sericulture Industries</b>			
21.SH(03) District Offices			
O. 1,29,19.80			
S. 31.74			
R. (-)49,97.43	79,54.11	79,53.79	(-)0.32
<p>Reduction in provision was the net effect of decrease of ₹50,36.58 lakh and an increase of ₹39.15 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018). However, as the expenditure fell short of even the original provision, the supplementary provision of ₹31.74 lakh obtained in March 2018 proved unnecessary.</p> <p>Savings occurred during 2016-17 also.</p>			
22.SH(47) Integrated Development of Sericulture from the Sericulture Development Fund			
O. 1,80.00			
R. (-)1,14.81	65.19	65.20	(+)0.01
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
23.SH(14) Development of Sericulture Industries for the benefit of Scheduled Castes			
O. 2,00.00			
S. 4,23.00			
R. (-)2,11.50	4,11.50	4,11.50	...

Specific reasons for the decrease in provision under items (22) and (23) have not been intimated (September 2018). However, in view of the decrease of ₹2,11.50 lakh, supplementary provision of ₹4,23.00 lakh obtained in March 2018 proved excessive under item (23).

Savings occurred under item (23) during 2016-17 also.

**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>3451 Secretariat-Economic Services</b>			
<b>MH 090 Secretariat</b>			
24.SH(18) Agriculture and Co-operation Department			
O. 6,80.63			
S. 17.00			
R. (-)2,52.54	4,45.09	4,45.10	(+ )0.01

Reduction in provision was the net effect of decrease of ₹2,59.77 lakh and an increase of ₹7.23 lakh. Specific reasons for the decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

25.SH(35) Agriculture Marketing & Co-operation, Secretariat Department			
O. 2,68.76			
R. (-)2,60.59	8.17	8.15	(-)0.02

Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

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

<b>2401 Crop Husbandry</b>			
<b>MH 109 Extension and Farmers' Training</b>			

1.SH(11) Extension			
O. 49,18.96			
R. 19,67.27	68,86.23	68,86.23	...

Augmentation in provision was the net effect of increase of ₹21,28.47 lakh and decrease of ₹1,61.20 lakh. Specific reasons for the increase as well as decrease in provision have not been intimated (September 2018).



**GRANT No.XXVII AGRICULTURE (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
2.SH(08) Extension			
O. 9,35.37			
R. 4,29.17	13,64.54	13,64.55	(+0.01)

Augmentation in provision was the net effect of increase of ₹4,38.84 lakh and decrease of ₹9.67 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).

**MH 796 Tribal Area Sub-Plan**

3.SH(64) Extension			
O. 3,40.06			
R. 1,06.07	4,46.13	4,46.13	...

Augmentation in provision was the net effect of increase of ₹1,14.13 lakh and decrease of ₹8.06 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).

**2851 Village and Small Industries**

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

4.SH(04) Transfer to Sericulture Development Fund	...	4,22.10	(+4,22.10)
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Reasons for incurring expenditure without budget provision have not been intimated (September 2018).

Excess occurred during 2016-17 also.

(v) An instance of Defective Reappropriation has been noticed as under:

**2401 Crop Husbandry**

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

**GRANT No.XXVII AGRICULTURE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
SH(11) Pradhan Mantri Krishi Sinchayi Yojana (PMKSY)			
O. 87,00.00			
S. 37,45.96			
R. (-)22,67.58	1,01,78.38	1,24,45.96	(+)22,67.58

Specific reasons for decrease in provision by ₹22,67.58 lakh and the eventual excess to the extent of the same amount have not been intimated (September 2018).

**CAPITAL**

(i) As the expenditure fell short of even the original provision the supplementary provision of ₹83,57.00 lakh obtained in March 2018 proved unnecessary.

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

<b>4401 Capital Outlay on Crop Husbandry</b>			
<b>MH 113 Agricultural Engineering</b>			
1.SH(05) Mitigation of Droughts and Farmers Distress through Climate Resilient Agriculture (IFAD)			
O. 1,00,00.00			
R. (-)90,00.00	10,00.00	10,00.00	...
<b>4415 Capital Outlay on Agricultural Research and Education</b>			
<b>01 Crop Husbandry</b>			
<b>MH 277 Education</b>			

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
2.SH(04) Construction of Agriculture College Buildings			
S. 80,00.00			
R. (-)80,00.00	...	...	...

Reduction in provision under item (1) and surrender of the entire provision under item (2) was stated to be due to non-starting of works for want of administrative orders.

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

<b>4415 Capital Outlay on Agricultural Research and Education</b>			
<b>01 Crop Husbandry</b>			
<b>MH 800 Other Expenditure</b>			
SH(04) Construction of Agriculture College Buildings			
O. 40,00.00			
R. 80,00.00	1,20,00.00	1,20,00.00	...

Specific reasons for increase in provision have not been intimated (September 2018).

**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</b>	<b>Animal Husbandry</b>		
<b>2405</b>	<b>Fisheries</b>		
<b>2415</b>	<b>Agricultural Research and Education</b>		
	<b>and</b>		
<b>3451</b>	<b>Secretariat - Economic Services</b>		
Original:	12,82,10,91		
Supplementary:	1,16,86,52	13,98,97,43	12,70,71,94
			(-)1,28,25,49
			1,20,37,66
<b>Amount surrendered during the year (March 2018)</b>			
<b>CAPITAL</b>			
<b>4403</b>	<b>Capital Outlay on Animal Husbandry</b>		
<b>4405</b>	<b>Capital Outlay on Fisheries</b>		
	<b>and</b>		
<b>4415</b>	<b>Capital Outlay on Agricultural Research and Education</b>		
		1,12,37,00	67,12,99
			(-)45,24,01
<b>Amount surrendered during the year</b>			
(November 2017	20,00,00		
March 2018	25,23,99)		45,23,99

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>LOANS</b>			
<b>6403</b>	<b>Loans for Animal Husbandry</b>		
Supplementary:	46,24,06	46,24,06	...
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 ₹1,16,86.52 lakh obtained in March 2018 proved unnecessary.

(ii) Out of the saving of ₹1,28,25.49 lakh, only ₹1,20,37.66 lakh was surrendered in March 2018.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2403</b>	<b>Animal Husbandry</b>		
<b>MH 001</b>	<b>Direction and Administration</b>		
1.SH(01)	Headquarters Office		
O.	7,05.56		
S.	3,73.79		
R.	(-)2,43.27	8,36.08	8,36.07
			(-)0.01

Reduction in provision was the net effect of decrease of ₹2,89.10 lakh and an increase of ₹45.83 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2.SH(03) District Offices			
O. 16,72.52			
R. (-)7,69.13	9,03.39	9,03.90	(+)0.51
<b>MH 101 Veterinary Services and Animal Health</b>			
3.SH(04) Hospitals and Dispensaries			
O. 58,43.70			
R. (-)13,00.38	45,43.32	45,43.31	(-)0.01
4.SH(09) National Livestock Health and Disease Control Programme			
O. 48,43.00			
R. (-)30,00.99	18,42.01	18,42.01	...
5.SH(22) National Livestock Management Programme			
O. 26,25.00			
R. (-)13,56.06	12,68.94	12,68.94	...
<b>MH 800 Other Expenditure</b>			
6.SH(09) Implementation of Livestock Development Programmes			
O. 20,00.00			
R. (-)5,85.62	14,14.38	14,14.38	...
7.SH(18) Calf Rearing Programme			
O. 10,00.00			
R. (-)5,24.22	4,75.78	4,75.78	...

**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>2405 Fisheries</b>			
<b>MH 001 Direction and Administration</b>			
8.SH(01) Headquarters Office			
O. 4,91.90			
R. (-)1,85.60	3,06.30	3,05.43	(-)0.87
Specific reasons for decrease in provision under items (2) to (8) have not been intimated (September 2018).			
Savings occurred under items (2), (3) and (6) to (8) during 2016-17 also.			
9.SH(03) District Offices			
O. 44,18.78			
R. (-)8,99.51	35,19.27	35,19.27	...
Reduction in provision was the net effect of decrease of ₹9,10.32 lakh and an increase of ₹10.81 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).			
<b>MH 101 Inland Fisheries</b>			
10.SH(10) Tungabhadra Fisheries Project			
O. 2,15.49			
R. (-)83.99	1,31.50	1,31.50	...
Reduction in provision was the net effect of decrease of ₹96.43 lakh and an increase of ₹12.44 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).			
<b>MH 103 Marine Fisheries</b>			
11.SH(08) Fishermen Development Rebate on HSD Oil (Exclusion of Sales Tax)			
O. 12,00.00			
R. (-)4,06.13	7,93.87	7,93.87	...

**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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Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred under items (9), (10) and (11) during 2016-17 also.

**MH 105 Processing, Preservation and Marketing**

12.SH(07) Fisheries Policy

O.	13,21.00			
R.	(-)8,14.39	5,06.61	5,06.61	...

Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

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

**2405 Fisheries**

**MH 103 Marine Fisheries**

1.SH(14) Scheme for Relief and Welfare of Marine fishermen during the ban period

O.	24,00.00			
R.	5,20.70	29,20.70	29,20.70	...

Augmentation in provision was the net effect of increase of ₹7,15.00 lakh and decrease of ₹1,94.30 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

**CAPITAL**

Saving occurred mainly under:

**4403 Capital Outlay on Animal Husbandry**

**MH 101 Veterinary Services and Animal Health**



**GRANT No. XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)(Concl.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
1.SH(05) Dairy / Sheep / Poultry Sector in Infrastructure / Processing			
O. 27,37.00			
R. (-)27,20.98	16.02	20,63.93	(+)20,47.91

In view of the final excess of ₹20,47.91 lakh for which no reasons have been intimated, surrender of provision of ₹27,20.98 lakh without assigning specific reasons was not justified.

Savings occurred during 2016-17 also.

2.SH(07) Infrastructure support to Field Veterinary Institutions			
O. 25,00.00			
R. (-)4,52.08	20,47.92	...	(-)20,47.92

Specific reasons for non-utilisation of the entire provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**4405 Capital Outlay on  
Fisheries**

**MH 104 Fishing Harbour and Landing  
Facilities**

3.SH(04) Landing and Berthing Facilities			
O. 15,00.00			
R. (-)6,05.86	8,94.14	8,94.13	(-)0.01
4.SH(05) Upgradation & Strengthening of Fish Seed Farms			
O. 5,00.00			
R. (-)4,23.02	76.98	76.98	...

Reduction in provision under items (3) and (4) was stated to be due to non-starting of works for want of administrative orders.

Savings occurred during 2016-17 also.

**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 Soil and Water Conservation</b>			
<b>2406 Forestry and Wild Life</b>			
<b>3425 Other Scientific Research</b>			
<b>3435 Ecology and Environment and</b>			
<b>3451 Secretariat-Economic Services</b>			
Original: 3,82,48,10			
Supplementary: 65,92,24	4,48,40,34	3,50,85,34	(-)97,55,00
Amount surrendered during the year			96,05,45
( May 2017 20,00,00			
March 2018 76,05,45)			

**CAPITAL**

<b>4406 Capital Outlay on Forestry and Wild Life</b>			
Original: 1,20,49			
Supplementary: 25,00	1,45,49	1,34,66	(-)10,83
Amount surrendered during the year (March 2018)			10,84

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 65,92.24 lakh obtained in March 2018 proved unnecessary.

**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>
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(ii) Out of the saving of ₹ 97,55.00 lakh, only ₹ 96,05.45 lakh was surrendered during the year.

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

**2402 Soil and Water  
Conservation**

**MH 102 Soil Conservation**

1.SH(09) National Afforestation  
Programme (National  
Mission for a Green India)

O.	10,73.21			
R.	(-),4,24.59	6,48.62	6,48.62	...

Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**MH 796 Tribal Area Sub-Plan**

2.SH(09) National Afforestation  
Programme (National  
Mission for a Green India)

O.	1,79.69			
S.	26.84			
R.	(-),6.72	1,99.81	50.31	(-),1,49.50

As the expenditure fell short of even the original provision, the Supplementary provision of ₹ 26.84 lakh obtained in March 2018 proved unnecessary.

Specific reasons for decrease in provision and reasons for final saving have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**2406 Forestry and Wild Life**

**01 Forestry**

**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>MH 001 Direction and Administration</b>			
3.SH(01) Headquarters Office			
O. 18,70.58			
R. (-)6,34.84	12,35.74	12,35.74	...
Specific reasons for decrease in provision have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			
4.SH(03) District Offices			
O. 2,17,83.68			
R. (-)28,19.35	1,89,64.33	1,89,64.29	(-)0.04
Reduction in provision was the net effect of decrease of ₹31,93.15 lakh and an increase of ₹3,73.80 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			
<b>MH 101 Forest Conservation, Development and Regeneration</b>			
5.SH(06) Intensification of Forest Management			
O. 4,62.50			
R. (-)3,55.68	1,06.82	1,06.82	...
6.SH(15) Sub-Mission on Agro Forestry(SMAF)			
S. 2,91.92			
R. (-)97.21	1,94.71	1,94.71	...
Specific reasons for decrease in provision in respect of items (5) and (6) have not been intimated (September 2018).			
Savings occurred in respect of items (5) and (6) during 2016-17 also.			
<b>MH 102 Social and Farm Forestry</b>			

**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>
7.SH(11) Neeru - Chettu			
O. 23,12.50			
S. 45,00.00			
R. (-)17,55.08	50,57.42	50,57.42	...

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

Savings occurred during 2016-17 also.

**02 Environmental Forestry and Wild Life**

**MH 110 Wild Life Preservation**

8. SH (04) Sanctuaries			
O. 17,83.55			
R. (-)3,73.27	14,10.28	14,10.30	(+)0.02

Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

9. SH (05) Integrated Development of  
Wild Life Habitats

O. 1,92.66			
R. (-)1,92.66	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

10. SH (08) Project Elephant

O. 2,13.64			
R. (-)1,90.72	22.92	22.92	...

Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**3425 Other Scientific Research**

**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>60 Others</b>			
<b>MH 200 Assistance to Other Scientific Bodies</b>			
11. SH(05) Assistance to Institution for Scientific and Technical Research (APCOST)			
O. 2,67.51			
S. 6,15.00			
R. (-)7,94.80	87.71	87.71	...

Specific reasons for decrease in provision have not been intimated (September 2018).

12. SH(14) Andhra Pradesh Science City, Amaravati			
O. 20,00.00			
R. (-)20,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2018).

**3451 Secretariat-Economic Services**

**MH 090 Secretariat**

13. SH(20) Environment, Forest, Science and Technology Department			
O. 3,58.28			
R. (-)78.45	2,79.83	2,79.83	...

Reduction in provision was the net effect of decrease of ₹ 1,11.06 lakh and an increase of ₹32.61 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

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

**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>
<b>2406 Forestry and Wild Life</b>			
<b>01 Forestry</b>			
<b>MH 796 Tribal Area Sub-Plan</b>			
SH(11) Neeru - Chettu			
O. 2,70.00			
R. 2,19.55	4,89.55	4,89.55	...

Specific reasons for increase in provision have not been intimated (September 2018).

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**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>			
Original: 1,72,43,30			
Supplementary: 32,00	1,72,75,30	1,30,44,01	(-)42,31,29
Amount surrendered during the year (October 2017 55,00 March 2018 41,52,59)			42,07,59

**CAPITAL**

<b>4425 Capital Outlay on Co-operation</b>			
Original: 1,96,00			
Supplementary: 2,11,02	4,07,02	...	(-)4,07,02
Amount surrendered during the year (March 2018)			4,07,02

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹32.00 lakh obtained in March 2018 proved unnecessary.

(ii) The surrender of ₹42,07.59 lakh was short of the eventual saving of ₹ 42,31.29 lakh.

(iii) 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. 1,38,47.72			
R. (-)24,83.43	1,13,64.29	1,13,64.26	(-)0.03

Reduction in provision was the net effect of decrease of ₹24,97.15 lakh and an increase of ₹13.72 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.



**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>
2.SH(17) Co-operative Tribunal			
O. 1,49.76			
R. (-)99.37	50.39	26.88	(-)23.51

Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**MH 108 Assistance to other Co-operatives**

3.SH(16) Assistance to Integrated Co-operative Development Project (50% NCDC)

O. 14,52.00			
R. (-)14,52.00	...	...	...

Out of the total reduction, decrease of ₹12,03.00 lakh was stated to be due to late receipt of orders for further continuation of contract employees. Specific reasons for the remaining decrease of ₹2,49.00 lakh have not been intimated (September 2018).

Savings occurred during 2016-17 also.

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

4.SH(16) Assistance to Integrated Co-operative Development Project (50% NCDC)

O. 55.00			
R. (-)55.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**CAPITAL**

(i) As the entire provision under capital account was surrendered, the Supplementary provision of ₹2,11.02 lakh obtained in March 2018 proved unnecessary and injudicious.

(ii) Saving occurred mainly under:

**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>4425 Capital Outlay on Co-operation</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(33) Computerisation of Office Administration			
O. 2,11.02			
R. (-)2,11.02	...	...	...

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

**MH 108 Investments in Other Co-operatives**

2.SH.(22) Investments for Assistance to Integrated Co-operative Development Projects (NCDC) Scheme			
O. 1,50.00			
R. (-)1,50.00	...	...	...

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

Savings occurred during 2016-17 also.

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**GRANT No.XXXI PANCHAYAT RAJ**

<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>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:	51,41,00,03		
Supplementary:	23,49,81,87	74,90,81,90	70,46,74,50
			(-)4,44,07,40
Amount surrendered during the year(March 2018)			3,01,34,96
<b>CAPITAL</b>			
<b>4215</b>	<b>Capital Outlay on Water Supply and Sanitation</b>		
<b>4515</b>	<b>Capital Outlay on Other Rural Development Programmes</b>		
	<b>and</b>		
<b>5054</b>	<b>Capital Outlay on Roads and Bridges</b>		
Voted			
Original:	15,49,68,77		
Supplementary:	3,51,11,96	19,00,80,73	11,64,13,34
			(-)7,36,67,39
Amount surrendered during the year (March 2018)			10,87,11,64
<i>Charged</i>	...	7,68	7,68
<i>Amount surrendered during the year</i>			<i>Nil</i>

**GRANT No.XXXI PANCHAYAT RAJ (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) In view of the final saving of ₹4,44,07.40 lakh, the supplementary provision of ₹23,49,81.87 lakh obtained in March 2018 proved excessive.

(ii) Out of the saving of ₹4,44,07.40 lakh, only ₹3,01,34.96 lakh was surrendered in March 2018.

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

**2215 Water Supply and Sanitation**

**01 Water Supply**

**MH 102 Rural Water Supply Programmes**

1.SH(03)	District Offices	2,19,56.04	1,90,16.18	(-)29,39.86
2.SH(15)	NTR Sujala Sravanthi	70,00.00	...	(-)70,00.00

Specific reasons for final saving under item (1) and non-utilisation of the entire provision under item (2) have not been intimated (September 2018).

**MH 196 Assistance to Zilla Parishads**

3.SH(05) Assistance to Panchayat Raj Bodies for maintenance of Comprehensive Piped Water Supply Schemes

O.	2,00,00.00			
R.	(-)71,81.00	1,28,19.00	1,48,98.50	(+)20,79.50

Specific reasons for decrease in provision and reasons for final excess have not been intimated (September 2018).

Savings occurred during 2016-17 also.

4.SH(18)	Assistance to Panchayat Raj Bodies towards repairs and maintenance of hand pumps	4,35.00	3,57.54	(-)77.46
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Specific reasons for final saving have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**GRANT No.XXXI PANCHAYAT RAJ (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>			
5.SH(15) NTR Sujala Sravanthi	25,00.00	...	(-)25,00.00
<b>MH 796 Tribal Area Sub-Plan</b>			
6.SH(15) NTR Sujala Sravanthi	5,00.00	...	(-)5,00.00

Specific reasons for non-utilisation of the entire provision under items (5) and (6) have not been intimated (September 2018).

**2515 Other Rural Development Programmes**

**MH 001 Direction and Administration**

7.SH(01) Headquarters Office (Commissioner of Panchayat Raj)			
O. 4,32.08			
R. (-)93.17	3,38.91	3,38.89	(-)0.02

Reduction in provision was the net effect of decrease of ₹1,05.71 lakh and an increase of ₹12.54 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

8.SH(03) District Panchayat Offices			
O. 38,48.71			
R. (-)5,95.76	32,52.95	32,52.96	(+)0.01

Reduction in provision was the net effect of decrease of ₹6,10.23 lakh and an increase of ₹14.47 lakh. Out of total reduction, decrease of ₹4,71.03 lakh was stated to be mainly due to (a) non-filling up of vacancies and (b) non-hiring of private vehicles. Specific reasons for the remaining decrease of ₹1,39.20 lakh as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

9.SH(05) Chief Engineer (Panchayat Raj and General)			
O. 23,00.76			
R. (-)4,95.31	18,05.45	18,05.47	(+)0.02

Reduction in provision was the net effect of decrease of ₹6,27.97 lakh and an increase of ₹1,32.66 lakh. Out of total reduction, decrease of ₹6,19.57 lakh was stated to be mainly due to (a) non-filling up of vacancies and (b) non-hiring of private vehicles. Out of

**GRANT No.XXXI PANCHAYAT RAJ (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
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total augmentation, increase of ₹67.67 lakh was stated to be due to payment of (a) rent to the O/o ENC (PR), Tankasala Kalyana Mandapa, Enikepadu, Vijayawada and (b) TTA bills of the staff working in the O/o ENC (PR), A.P., Vijayawada. Specific reasons for the remaining decrease of ₹8.40 lakh as well as increase of ₹64.99 lakh in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**10.SH(06) Panchayat Raj Engineering Establishment**

O.	3,47,66.24			
R.	(-)41,09.87	3,06,56.37	3,06,56.38	(+)0.01

Reduction in provision was the net effect of decrease of ₹43,06.15 lakh and an increase of ₹1,96.28 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

**MH 101 Panchayati Raj**

**11.SH(21) State Election Commission**

O.	4,14.34			
R.	(-)1,49.17	2,65.17	2,62.34	(-)2.83

Reduction in provision was the net effect of decrease of ₹1,65.62 lakh and an increase of ₹16.45 lakh. Out of total reduction, decrease of ₹1,52.72 lakh was stated to be due to non-filling up of vacancies. Specific reasons for the remaining decrease of ₹12.90 lakh as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**MH 196 Assistance to Zilla Parishads**

**12.SH(07) Assistance to Zilla Parishads (CEOs, Dy. CEOs and AOs)**

O.	1,19,69.37			
R.	(-)13,64.01	1,06,05.36	1,06,05.37	(+)0.01

Reduction in provision was the net effect of decrease of ₹14,45.39 lakh and an increase of ₹81.38 lakh. Out of total reduction, decrease of ₹12,11.65 lakh was stated to be due to non-filling up of vacancies. Specific reasons for the remaining decrease of ₹2,33.74 lakh as well as increase in provision have not been intimated (September 2018).

**13.SH(46) Upgradation of NREGP works**

O.	33,23.00			
R.	(-)14,15.55	19,07.45	19,07.45	...

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

**GRANT No.XXXI PANCHAYAT RAJ (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
Savings occurred during 2016-17 also.			
<b>MH 198 Assistance to Gram Panchayats</b>			
14.SH(08) Assistance to Gram Panchayats			
O. 5,64,04.86			
R. (-)1,28,28.65	4,35,76.21	4,35,76.24	(+)0.03

Reduction in provision was the net effect of decrease of ₹1,29,31.89 lakh and an increase of ₹1,03.24 lakh. Out of total reduction, decrease of ₹1,27,48.53 lakh was stated to be mainly due to (a) non-filling up of vacancies (b) restriction of tours and (c) late receipt of orders for further continuation of contract employees. Specific reasons for the remaining decrease of ₹1,83.36 lakh as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**MH 796 Tribal Area Sub-Plan**

15.SH(46) Upgradation of NREGP works			
O. 10,00.00			
S. 60,00.00			
R. (-)13,74.69	56,25.31	56,25.31	...

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

Savings occurred during 2016-17 also.

**3054 Roads and Bridges**

**04 District and Other Roads**

**MH 196 Assistance to Zilla Parishads**

16.SH(12) Assistance to Panchayat Raj Institutions for Maintenance of Rural Roads			
O. 1,11,26.00			
R. (-)82,98.67	28,27.33	28,27.33	...

Out of total reduction, decrease of ₹82,31.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹67.67 lakh in provision have not been intimated (September 2018).

**GRANT No.XXXI PANCHAYAT RAJ (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>			
17.SH(05) Panchayat Raj and Rural Development Department			
O. 12,14.66			
R. (-)3,18.65	8,96.01	8,95.99	(-)0.02

Reduction in provision was the net effect of decrease of ₹3,61.34 lakh and an increase of ₹42.69 lakh. Out of total reduction, decrease of ₹3,53.35 lakh was stated to be due to non-filling up of vacancies. Specific reasons for the remaining decrease of ₹7.99 lakh as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

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

<b>2215 Water Supply and Sanitation</b>			
<b>01 Water Supply</b>			
<b>MH 102 Rural Water Supply Programmes</b>			
1.SH(01) Headquarters Office			
O. 6,73.77			
R. 3,61.55	10,35.32	10,28.46	(-)6.86

Augmentation of provision was the net effect of increase of ₹3,84.68 lakh and decrease of ₹23.13 lakh. Out of total reduction, decrease of ₹18.48 lakh was stated to be mainly due to (a) non-filling up of vacancies and (b) non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹4.65 lakh as well as increase of ₹3,84.68 lakh in provision have not been intimated (September 2018).

Reasons for final saving have not been intimated (September 2018).

Excess occurred during 2016-17 also.

2.SH(06) Project Implementation Support	70.40	3,48.03	(+)2,77.63
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Specific reasons for increase in provision and reasons for the final excess have not been intimated (September 2018).

Excess occurred during 2016-17 also.



**GRANT No.XXXI PANCHAYAT RAJ (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 196 Assistance to Zilla Parishads</b>			
3.SH(06) Assistance to Panchayat Raj Bodies towards maintenance of Satya Sai CPWS Schemes in Anantapur			
O. 2,61.00			
S. 25,00.00			
R. 71,81.00	99,42.00	63,40.03	(-)36,01.97

Out of the total augmentation, increase of ₹36,81.00 lakh was stated to be due to maintenance of Sri Satya Sai Water Supply Schemes. Specific reasons for the remaining increase of ₹35,00.00 lakh and reasons for the final saving have not been intimated (September 2018).

**2235 Social Security and Welfare**

**60 Other Social Security and Welfare Programmes**

**MH 104 Deposit Linked Insurance Scheme- Government P.F.**

4.SH(04) Deposit Linked Insurance Scheme			
S. 1,57.36			
R. 52.24	2,09.60	2,09.61	(+)0.01

Specific reasons for increase in provision have not been intimated (September 2018).

Excess occurred during 2016-17 also.

**2515 Other Rural Development Programmes**

**MH 101 Panchayati Raj**

5.SH(08) National Rurban Mission			
O. 47,86.00			
R. 49,84.00	97,70.00	97,70.00	...

Augmentation of provision was the net effect of increase of ₹54,00.00 lakh and decrease of ₹4,16.00 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).

**GRANT No.XXXI PANCHAYAT RAJ (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
<b>3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>			
<b>MH 108 Taxes on Professions, Trade, Callings and Employment</b>			
6.SH(05) Professional Tax Compensation to Gram Panchayats			
O. 35,00.00			
R. 13,31.68	48,31.68	48,31.68	...
Specific reasons for increase in provision have not been intimated (September 2018).			
Excess occurred during 2016-17 also.			
<b>CAPITAL</b>			
Voted			
(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹3,51,11.96 lakh obtained in March 2018 proved unnecessary.			
(ii) The surrender of ₹10,87,11.64 lakh in March 2018 was in excess of the eventual saving of ₹7,36,67.39 lakh.			
(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(05) Rural Water Supply Schemes under NRDWP			
O. 60,00.00			
S. 88,93.59			
R. (-)34,06.79	1,14,86.80	1,14,86.80	...

**GRANT No.XXXI PANCHAYAT RAJ (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
2.SH(07) Infrastructure Development			
O. 38,30.52			
S. 35,00.00			
R. (-)25,15.86	48,14.66	48,14.66	...

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

Savings occurred under item (2) during 2016-17 also.

3.SH(14) National Rural Drinking Water Programme (NRDWP)			
O. 2,04,00.08			
R. (-)77,59.51	1,26,40.57	1,26,40.57	...

Out of the total reduction, decrease of ₹49,40.25 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹28,19.26 lakh in provision have not been intimated (September 2018).

4.SH(15) Rural Water Supply Schemes under RIDF			
O. 58,17.75			
R. (-)12,12.19	46,05.56	46,05.56	...

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

5.SH(15) Rural Water Supply Schemes under RIDF			
O. 12,82.50			
R. (-)2,80.69	10,01.81	10,01.81	...

Reduction in provision under items (4) and (5) was stated to be due to non-starting of works for want of administrative orders.

Savings occurred under items (4) and (5) during 2016-17 also.

**MH 796 Tribal Area Sub-Plan**

6.SH(14) National Rural Drinking Water Programme (NRDWP)			
O. 21,28.87			
R. (-)5,46.45	15,82.42	15,82.42	...

Reduction in provision was the net effect of decrease of ₹7,05.29 lakh and an increase of ₹1,58.84 lakh. While decrease in provision was stated to be due to non-starting of works for want of administrative orders. Specific reasons for increase in provision have not been intimated (September 2018).

**GRANT No.XXXI PANCHAYAT RAJ (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
7.SH(15) Rural Water Supply Schemes under RIDF			
O. 3,99.75			
R. (-)3,61.96	37.79	37.79	...
8.SH(30) Rural Water Supply Schemes			
S. 1,05,00.00			
R. (-)80,95.02	24,04.98	24,04.98	...
<b>4515 Capital Outlay on Other Rural Development Programmes</b>			
<b>MH 101 Panchayati Raj</b>			
9.SH(08) Reconstruction of Panchayat Raj Roads			
O. 25,00.00			
R. (-)24,30.84	69.16	69.16	...
10.SH(10) Construction of Panchayat Raj Roads under PMGSY			
O. 5,02,03.00			
R. (-)5,02,03.00	...	...	...
11.SH(11) Panchayat Raj Roads under RIDF Programme			
O. 30,85.00			
R. (-)14,91.07	15,93.93	1,25,93.93	(+)1,10,00.00
12.SH(13) Panchayat Raj Roads			
O. 55,00.00			
R. (-)5.53	54,94.47	1,09,94.47	(+)55,00.00
13.SH(45) Works under SFC Grants to Panchayat Raj Bodies			
O. 1,75,00.00			
R. (-)1,68,99.82	6,00.18	6,00.18	...

**GRANT No.XXXI PANCHAYAT RAJ (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 102 Community Development</b>			
14.SH(09) Solid Waste Management Project			
O. 30,01.00			
R. (-)30,01.00	...	...	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
15.SH(12) Panchayat Raj Roads under RIAD Programme			
O. 1,00.00			
R. (-)1,00.00	...	...	...
16.SH(13) Panchayat Raj Roads			
O. 1,36,18.00			
S. 1,00,00.00			
R. (-)1,55,33.79	80,84.21	2,66,29.53	(+)1,85,45.32
<b>MH 796 Tribal Area Sub-Plan</b>			
17.SH(11) Panchayat Raj Roads under RIDF Programme			
O. 6,15.00			
R. (-)1,44.95	4,70.05	4,70.04	(-)0.01

Decrease in provision under items (7) to (9), (11) to (13), (16) and (17) and surrender of the entire provision under items (10), (14) and (15) was stated to be due to non-starting of works for want of administrative orders.

Reasons for final excess under items (11),(12) and (16) have not been intimated (September 2018).

Savings occurred under item (7) during 2016-17 also.

(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**

**GRANT No.XXXI PANCHAYAT RAJ (Concl.)**

<b>Head</b>		<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
1.SH(06)	Project Implementation Support			
	O.	11.53		
	R.	1,42.63	1,54.15	(-)0.01

Augmentation of provision was the net effect of increase of ₹1,42.70 lakh and decrease of ₹0.07 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).

Excess occurred during 2016-17 also.

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

2.SH(14)	National Rural Drinking Water Programme (NRDWP)			
	O.	51,36.77		
	S.	22,18.37		
	R.	19,30.58	92,85.72	...

Augmentation of provision was the net effect of increase of ₹28,61.54 lakh and decrease of ₹9,30.96 lakh. 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.

**MH 796 Tribal Area Sub-Plan**

3.SH(07)	Infrastructure Development			
	O.	3,00.00		
	R.	1,75.43	4,75.43	...

**4515 Capital Outlay on Other Rural Development Programmes**

**MH 796 Tribal Area Sub-Plan**

4.SH(13)	Panchayat Raj Roads			
	O.	30,00.00		
	R.	30,67.12	60,67.12	...

Specific reasons for increase in provision under items (3) and (4) have not been intimated (September 2018).

*Charged*

Expenditure without budget provision requires regularisation.

**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>2505 Rural Employment and</b>			
<b>2515 Other Rural Development Programmes</b>			
Original: 1,43,31,66,23			
Supplementary: 24,56,06,88	1,67,87,73,11	1,32,72,24,90	(-)35,15,48,21
Amount surrendered during the year (February 2018 98,92,00 March 2018 34,16,64,92)			35,15,56,92

**CAPITAL**

<b>4235 Capital Outlay on Social Security and Welfare and</b>			
<b>4515 Capital Outlay on Other Rural Development Programmes</b>			
Original: 1,99,01,60			
Supplementary: 77,65,86	2,76,67,46	2,74,50,79	(-)2,16,67
Amount surrendered during the year (March 2018)			2,16,67

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹24,56,06.88 lakh obtained in March 2018 proved unnecessary.

(ii) The surrender of ₹35,15,56.92 during the year was in excess of the eventual saving of ₹35,15,48.21 lakh.

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

**GRANT No.XXXII RURAL DEVELOPMENT(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 789 Special Component Plan for Scheduled Castes</b>			
1.SH(43) Capital Infusion to DWACRA Women Groups			
O. 5,88,19.57			
R. (-)1,62,67.37	4,25,52.20	4,25,52.20	...
<b>MH 796 Tribal Area Sub-Plan</b>			
2.SH(43) Capital Infusion to DWACRA Women Groups			
O. 2,12,94.57			
R. (-)1,06,47.28	1,06,47.29	1,06,47.29	...
<b>03 National Social Assistance Programme</b>			
<b>MH 101 National Old Age Pension Scheme (NOAPS)</b>			
3.SH(05) National Family Benefit Scheme			
O. 20,00.00			
R. (-)5,00.00	15,00.00	15,00.00	...
4.SH(07) National Social Assistance Programme (NSAP)			
O. 3,43,87.00			
R. (-)3,43,87.00	...	...	...
<b>60 Other Social Security and Welfare programmes</b>			
<b>MH 200 Other Programmes</b>			
5.SH(10) Insurance/Pension Scheme to DWACRA Women(Anna Abhaya Hastam)			
O. 73,59.27			
R. (-)36,79.63	36,79.64	36,79.63	(-)0.01



**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
6.SH(10) Insurance/Pension Scheme to DWACRA Women (Anna Abhaya Hastam)			
O. 31,55.44			
R. (-)15,77.72	15,77.72	15,77.72	...
7.SH(23) NTR Pensions to old age persons & widows			
O. 8,65,00.00			
R. (-)95,50.02	7,69,49.98	7,69,49.98	...
8.SH(24) NTR Pensions to Disabled Persons			
O. 2,75,00.00			
R. (-)82,50.01	1,92,49.99	1,92,49.99	...
<b>MH 796 Tribal Area Sub-Plan</b>			
9.SH(10) Insurance/Pension Scheme to DWACRA Women (Anna Abhaya Hastam)			
O. 17,00.00			
R. (-)8,50.00	8,50.00	8,50.00	...
10.SH(23) NTR Pensions to old age persons & widows			
O. 3,05,00.00			
R. (-)91,50.01	2,13,49.99	2,13,49.99	...
Specific reasons for decrease in provision under items (1) to (3) and (5) to (10) and surrender of the entire provision under item (4) have not been intimated (September 2018).			
Savings occurred under items (4) to (6) and (9) during 2016-17 also.			
11.SH(24) NTR Pensions to Disabled Persons			
O. 1,36,37.00			
R. (-)40,91.81	95,45.19	95,45.19	...

Reduction in provision was the net effect of decrease of ₹40,92.00 lakh and an increase of ₹0.19 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2505 Rural Employment</b>			
<b>02 Rural Employment Scheme</b>			
<b>MH 101 National Rural Employment Guarantee Scheme</b>			
12.SH(05) Mahatma Gandhi National Employment Guarantee Act			
O. 53,95,81.46			
R.(-)38,08,58.87	15,87,22.59	15,87,22.59	...
Reduction in provision was the net effect of decrease of ₹38,50,77.51 lakh and an increase of ₹42,18.64 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).			
13.SH(16) Convergence Schemes under Mahatma Gandhi National Employment Guarantee Act			
O. 3,30,00.00			
S. 3,00,00.00			
R. (-)3,00,00.00	3,30,00.00	3,30,00.00	...
Provision of funds to the tune of ₹3,00,00.00 lakh by way of supplementary grants obtained in March 2018 was made towards implementation of Convergence Schemes under Mahatma Gandhi National Employment Guarantee Act. However, reasons for non-utilisation of entire supplementary provision have not been intimated (September 2018).			
<b>2515 Other Rural Development Programmes</b>			
<b>MH 102 Community Development</b>			
14.SH(01) Headquarters Office			
O. 5,11.84			
R. (-)1,23.72	3,88.12	3,87.62	(-)0.50

Reduction in provision was the net effect of decrease of ₹1,35.62 lakh and an increase of ₹11.90 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

(iv) The above saving was partly offset by excess as 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>02 Social Welfare</b>			
<b>MH 103 Women's Welfare</b>			
1 .SH(41) Interest Free Loans to DWACRA Women (Vaddileni Runalu)			
O. 1,10,27.00			
S. 5,00,00.00			
R. 76,62.00	6,86,89.00	6,86,89.00	...
2.SH(43) Capital Infusion to DWACRA Women Groups			
O. 7,98,85.86			
S. 5,00,00.00			
R. 6,40,41.46	19,39,27.32	19,39,27.32	...
<b>60 Other Social Security and Welfare Programmes</b>			
<b>MH 200 Other Programmes</b>			
3.SH(23) NTR Pensions to old age persons & widows			
O. 22,13,96.73			
S. 10,00,00.00			
R. 7,07,22.78	39,21,19.51	39,21,19.51	...
Specific reasons for increase in provision under items (1) to (3) have not been intimated (September 2018).			
<b>2515 Other Rural Development Programmes</b>			
<b>MH 003 Training</b>			
4 .SH (05) Village Development Officers Training Centres			
O. 3,79.12			
R. 1,16.84	4,95.96	4,45.38	(-)50.58

**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>
<p>Augmentation in provision was the net effect of increase of ₹1,23.72 lakh and decrease of ₹6.88 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).</p> <p>Reasons for final saving have not been intimated (September 2018).</p> <p>Excess occurred during 2016-17 also.</p>			
5.SH (06) Vocational Training Centres	1,78.54	2,35.38	(+)56.84
<p>Specific reasons for final excess have not been intimated (September 2018).</p> <p>Excess occurred during 2016-17 also.</p>			
<b>MH 102 Community Development</b>			
6.SH(07) National Rural Livelihood Mission (NRLM)			
O.	31,01.25		
R.	32,60.94	63,62.19	63,62.19
			...
<b>MH 103 Dry Land Development Programme</b>			
7.SH(10) Navyandhra Jala Prabha			
O.	8,10.00		
R.	27,34.14	35,44.14	35,44.14
			...
<p>Specific reasons for increase in provision under items (6) and (7) have not been intimated (September 2018).</p>			
<b>MH 104 DRDA Administration</b>			
8.SH(06) DRDA Administration			
O.	11,71.93		
R.	8,94.62	20,66.55	20,66.55
			...
<p>Augmentation in provision was the net effect of increase of ₹20,66.55 lakh and decrease of ₹11,71.93 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).</p>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
9.SH(05) National Rural Livelihood Mission (NRLM)			
O.	6,83.66		
R.	26,06.61	32,90.27	32,90.27
			...

**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Concl.)**

<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
10.SH(10)	Navyandhra Jala Prabha			
	O.	1,60.00		
	R.	6,15.03	7,75.03	...
<b>MH 796</b>	<b>Tribal Area Sub-Plan</b>			
11.SH(05)	National Rural Livelihood Mission (NRLM)			
	O.	2,13.09		
	R.	21,69.52	23,82.61	...
12.SH(10)	Navyandhra Jala Prabha			
	O.	1,00.00		
	R.	2,41.83	3,41.83	...

Specific reasons for increase in provision under items (9) to (12) have not been intimated (September 2018).

**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>			
<b>2700 Major Irrigation</b>			
<b>2705 Command Area Development</b>			
<b>2711 Flood Control and Drainage</b>			
<b>2801 Power</b>			
<b>3056 Inland Water Transport</b>			
<b>and</b>			
<b>3451 Secretariat-Economic Services</b>			
<i>Voted</i>			
Original:	6,29,30,32		
Supplementary:	43,04,89	6,72,35,21	6,06,38,66
			(-) <b>65,96,55</b>
Amount surrendered during the year (March 2018)			<b>65,96,49</b>
<i>Charged</i>			
Supplementary:	15,27	15,26	(-) <b>1</b>
Amount surrendered during the year (March 2018)			<b>14,64</b>
<b>CAPITAL</b>			
<b>4700 Capital Outlay on Major Irrigation</b>			
<b>4701 Capital Outlay on Medium Irrigation</b>			
<b>4705 Capital Outlay on Command Area Development</b>			

**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>
<b>4711 Capital Outlay on Flood Control Projects</b>			
<b>and</b>			
<b>4801 Capital Outlay on Power Projects</b>			
<i>Voted</i>			
Original:	1,12,39,37,32		
Supplementary:	48,11,75,32	1,60,51,12,64	68,74,29,13
			(-)91,76,83,51
Amount surrendered during the year( March 2018)			90,99,95,88
<i>Charged</i>			
Original:	38,48,85		
Supplementary:	31,12,42	69,61,27	7,13,67
			(-)62,47,60
Amount surrendered during the year (March 2018)			62,47,61

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹43,04.89 lakh obtained in March 2018 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>2700 Major Irrigation</b>			
<b>01 Major Irrigation - Commercial</b>			
1.MH103 Godavari Barrage			
O.	3,18.12		
R.	(-)80.21	2,37.91	2,37.90
			(-)0.01

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2.MH105 Krishna Delta System			
O.	2,60.03		
S.	1,71.92		
R.	(-)65.00	3,66.95	3,66.95
			...
3.MH107 Kurnool Cuddapah Canal			
O.	8,12.92		
R.	(-)1,88.80	6,24.12	6,24.11
			(-)0.01
4.MH108 Tungabhadra Project (High Level Canal) Stage - I			
O.	70.74		
R.	(-)67.85	2.89	2.89
			...
5.MH113 Tungabhadra Project (High Level Canal) Stage - II			
O.	1,04.70		
R.	(-)92.60	12.10	12.09
			(-)0.01
6.MH138 Chagalanadu Lift Irrigation Scheme			
O.	2,65.70		
R.	(-)53.18	2,12.52	2,12.52
			...
7.MH156 Tungabhadra Project (Low Level Canal) Board Area			
O.	61,91.66		
R.	(-)9,53.84	52,37.82	52,37.83
			(+)0.01

Specific reasons for reduction in provision in respect for items (1) to (7) have not been intimated (September 2018).

Savings in respect of items (3) to (7) occurred during 2016-17 also.

8.MH165 Mylavaram Canal under Tungabhadra Project (High Level Canal), Stage II			
O.	80.00		
R.	(-)80.00	...	...
			...

Specific reasons for surrender of the entire provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.



**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 800 Other Expenditure</b>			
9.SH(17) Project Establishment under Chief Engineer, Quality Control Wing, Rayalaseema Region			
O. 3,38.00			
R. (-)3,06.04	31.96	31.96	...
10.SH(22) Project Establishment under Chief Engineer, (Projects), Irrigation, Kadapa			
O. 1,57.50			
R. (-)1,02.60	54.90	54.90	...
11.SH(27) Project Establishment under Chief Engineer, Godavari Delta System, Dowlaiswaram			
O. 5,13.11			
R. (-)4,30.32	82.79	82.80	(+)0.01

Specific reasons for reduction in provision in respect of items (9) to (11) have not been intimated (September 2018).

Savings occurred under items (9) to (11) during 2016-17 also.

**80 General**

**MH 001 Direction and Administration**

12.SH(01) Headquarters Office-Common Establishment (Engineer-in-Chief, Administration)			
O. 29,70.19			
S. 5,42.16			
R. (-)6,75.89	28,36.46	28,36.45	(-)0.01

Reduction in provision was the net effect of decrease of ₹ 7,89.58 lakh and an increase of ₹ 1,13.69 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**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>
13.SH(04) Common Establishment under Chief Engineer, CDO (Regional and District Offices)			
O. 20,21.87			
S. 12.57			
R. (-)9,65.06	10,69.38	10,69.38	...

Specific reasons for reduction in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

14.SH(08) Chief Engineer, ISWR			
O. 17,80.79			
R. (-)2,27.81	15,52.98	15,52.99	(+)0.01

Reduction in provision was the net effect of decrease of ₹ 2,47.23 lakh and an increase of ₹ 19.42 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

15.SH(09) Establishment under Chief Engineer, Hydrology			
O. 6,34.36			
R. (-)86.97	5,47.39	5,47.39	...

**MH 800 Other Expenditure**

16.SH(04) Commissioner (R&R)			
O. 2,67.24			
R. (-)1,26.22	1,41.02	1,41.01	(-)0.01

Reduction in provision was the net effect of decrease of ₹ 1,46.03 lakh and an increase of ₹ 19.81 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

17.SH(11) Investigation of Major and Medium Irrigation Projects			
O. 12,90.51			
R. (-)5,45.87	7,44.64	7,44.62	(-)0.02

Reduction in provision was the net effect of decrease of ₹ 5,53.04 lakh and increase of ₹ 7.17 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Saving occurred during 2016-17 also.

**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(14) Water User's Association			
O. 46,37.38			
R. (-)12,32.19	34,05.19	34,05.18	(-)0.01
19.SH(30) Assistance to APWRDC			
O. 6,38.35			
R. (-)3,19.17	3,19.18	3,19.18	...

Specific reasons for decrease in provision in respect of items (18) and (19) have not been intimated (September 2018).

Savings occurred under items (18) during 2016-17 also.

**2801 Power**

**01 Hydel Generation**

**MH 105 Srisaillam Hydro-Electric Scheme**

20.SH(26) Dam and Appurtenant Works			
O. 12,09.23			
R. (-)1,20.94	10,88.29	10,88.28	(-)0.01

**3451 Secretariat-Economic Services**

**MH 090 Secretariat**

21.SH(25) Irrigation and Command Area Development Department (Projects Wing)			
O. 7,48.78			
R. (-)3,02.55	4,46.23	4,46.21	(-)0.02

Specific reasons for decrease in provision in respect of items (20) and (21) have not been intimated (September 2018).

Savings occurred under item (21) during 2016-17 also.

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

**2700 Major Irrigation**

**01 Major Irrigation - Commercial**

**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 800 Other Expenditure</b>			
1.SH(21) Project Establishment under Chief Engineer (Projects), North Coastal Districts			
O. 95.42			
R. 3,92.95	4,88.37	4,88.38	(+)0.01

Augmentation in provision was the net effect of increase of ₹4,44.00 lakh and decrease of ₹ 51.05 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).

**2705 Command Area Development**

**MH 001 Direction and Administration**

2.SH(01) Headquarters Office			
O. 2,55.45			
R. 1,23.65	3,79.10	3,79.10	...

Augmentation in provision was the net effect of increase of ₹ 1,44.09 lakh and decrease of ₹ 20.44 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).

Excess occurred during 2016-17 also.

**2801 Power**

**01 Hydel Generation**

**MH 105 Srisaillam Hydro-Electric Scheme**

3.SH(25) Project Establishment			
O. 5,51.83			
R. 9,83.06	15,34.89	15,34.88	(-)0.01

Augmentation in provision was the net effect of increase of ₹ 13,16.53 lakh and decrease of ₹ 3,33.47 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).

Excess occurred during 2016-17 also.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

(iv) 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 2017-18 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>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
Total	(+)45,98.84	...	...	(+)45,98.84

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
<b>2801 Power</b>				
Miscellaneous Works Advances	(+)36.82	...	...	(+)36.82
Total	(+)36.82	...	...	(+)36.82

## **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 MH 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 shown in the grant represents the amount equivalent to the cess collected during the year 2017-18 and transferred to Cess Fund.

The Opening balance in the Fund as on 01-04-2017 was ₹35,98.27 lakh (Statement No.22). The total receipts and disbursements during the year 2017-18 were NIL (Statement No.21 – 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.21 and No.22 of Finance Accounts for the year 2017-18.

## **CAPITAL**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹48,11,75.32 lakh obtained in March 2018 proved unnecessary.

(ii) Out of the saving of ₹ 91,76,83.51 lakh only ₹ 90,99,95.88 lakh was surrendered in the month of March 2018.

(iii) 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. (-)3,63.26	36.74	36.74	...
Specific reasons for decrease in provision have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			
2.MH104 Tungabhadra Project (High Level Canal) Stage - II			
O. 53,52.00			
S. 7,56.73			
R. (-)30,60.19	30,48.54	25,49.84	(-)4,98.70
Reduction in provision was the net effect of decrease of ₹ 33,78.71 lakh and an increase of ₹ 3,18.52 lakh. Specific reasons for decrease as well as increase in provision and reasons for final saving have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			
3.MH106 Vamsadhara Project Stage - I			
O. 7,99.00			
S. 1,08,25.25			
R. (-)99,61.85	16,62.40	16,62.41	(+)0.01
Specific reasons for decrease in provision have not been intimated (September 2018).			
4.MH109 Kurnool - Cuddapah Canal			
O. 35,00.00			
S. 11,07.60			
R. (-)13,71.89	32,35.71	21,28.11	(-)11,07.60
Reduction in provision was the net effect of decrease of ₹ 18,28.24 lakh and an increase of ₹ 4,56.35 lakh. Specific reasons for decrease as well as increase in provision and reasons for final saving have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			
5.MH111 Prakasam Barrage Scheme			
O. 50.00			
R. (-)50.00	...	...	...

**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>
Specific reasons for surrender of the entire provision have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			
6.MH112	Somasila Project		
	O. 52,31.41		
	S. 1,45,61.25		
	R. (-)1,97,89.81	2.85	2.85
			...
Specific reasons for decrease in provision have not been intimated (September 2018).			
7.MH114	Godavari Delta System		
	O. 85,00.00		
	S. 1,21,61.65		
	R. (-)2,06,61.65	...	...
Specific reasons for surrender of the entire provision have not been intimated (September 2018).			
8.MH115	Pennar River Canal System		
	O. 9,00.00		
	S. 69,25.40		
	R. (-)11,75.17	66,50.23	66,50.23
			...
9.MH116	Yeleru Reservoir Scheme		
	O. 28,07.09		
	S. 27,20.59		
	R. (-)8,09.68	47,18.00	47,18.00
			...
Specific reasons for decrease in provision in respect of items (8) and (9) have not been intimated (September 2018).			
Savings occurred under item (9) during 2016-17 also.			
10.MH120	Polavaram Barrage (Indira Sagar Project)		
	O. 68,89,00.00		
	S. 3,47,12.15		
	R.(-)26,78,30.54	45,57,81.61	45,48,23.19
			(-)9,58.42

Reduction in provision was the net effect of decrease of ₹ 31,78,30.54 lakh and an increase of ₹ 5,00,00.00 lakh. Specific reasons for decrease as well as increase in provision and reasons for final saving have not been intimated (September 2018).

Savings occurred during 2016-17 also.



**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
11.MH121 Srisailam Right Branch Canal (Neelam Sanjeeva Reddy Sagar)			
O. 35,05.63			
S. 56,48.14			
R. (-)91,53.11	0.66	0.67	(+)0.01
12.MH124 Siddapuram Lift Irrigation Scheme			
O. 7,95.02			
S. 4,76.79			
R. (-)4,63.30	8,08.51	8,08.51	...
13.MH128 Pulichintala Project (Dr.K.L. Rao Sagar Project)			
O. 43,40.00			
S. 94.61			
R. (-)29,75.41	14,59.20	14,59.20	...
Specific reasons for decrease in provision in respect of items (11) to (13) have not been intimated (September 2018).			
14.MH129 Nagarjuna Sagar Project			
O. 5,97,52.77			
S. 31.35			
R. (-)2,17,12.35	3,80,71.77	3,80,71.78	(+)0.01
Reduction in provision was the net effect of decrease of ₹ 2,20,29.39 lakh and an increase of ₹ 3,17.04 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).			
15.MH131 Neradi Barrage under Vamsadhara Project (Stage - II) (Boddepally Raja Gopala Rao Project)			
O. 48,99.88			
S. 2,17,90.55			
R. (-)2,66,90.43	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2018).

**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>
16.MH133 Sri Krishna Devaraya Galeru Nagari Sujala Sravanthi			
O. 3,49,77.00			
S. 1,31,71.15			
R. (-)4,62,28.85	19,19.30	19,19.30	...
17.MH135 Pulivendula Canal Scheme			
O. 91,04.79			
S. 17,94.52			
R. (-)60,31.73	48,67.58	48,67.58	...
18.MH136 Krishna Delta System			
O. 1,12,87.47			
S. 3,49,80.28			
R. (-)4,62,67.75	...	...	...
19.MH137 Handri Niva Sujala Sravanthi			
O. 4,83,00.00			
S. 14,07,58.61			
R. (-)18,90,58.61	...	...	...
20.MH138 Poola Subbaiah Valigonda Project			
O. 2,00,00.00			
S. 1,37,49.99			
R. (-)3,37,49.99	...	...	...

Specific reasons for decrease in provision in respect of items (16) and (17) have not been intimated (September 2018).

Savings occurred under item (17) during 2016-17 also.

Specific reasons for surrender of the entire provision in respect of items (18) to (20) have not been intimated (September 2018).

21.MH139 Chagalanadu Lift Irrigation Scheme			
O. 1,50.00			
S. 2,88.67			
R. (-)50.00	3,88.67	3,88.67	...
22.MH141 Tarakarama Krishnaveni Lift Irrigation Scheme			
O. 3,01.00			
R. (-)2,73.21	27.79	27.79	...

Specific reasons for decrease in provision in respect of items (21) and (22) have not been intimated (September 2018).

Savings occurred under items (21) and (22) during 2016-17 also.

**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>
23.MH146 Thotapalli Reservoir			
O. 1,50,47.78			
S. 25,43.62			
R. (-)1,19,18.05	56,73.35	50,41.28	(-)6,32.07

Reduction in provision was the net effect of decrease of ₹ 1,25,50.12 lakh and an increase of ₹ 6,32.07 lakh. Specific reasons for decrease as well as increase in provision and reasons for final saving have not been intimated (September 2018).

Savings occurred during 2016-17 also.

24.MH147 Guru Raghavendra Swamy Lift Irrigation Scheme			
O. 14,10.50			
S. 22,54.02			
R. (-)17,55.56	19,08.96	19,08.96	...

Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

25.MH156 Gundlakamma Reservoir (Kandula Obula Reddy Reservoir) Project			
O. 2,66,73.90			
S. 11,29.10			
R. (-)2,56,75.30	21,27.70	21,27.70	...

Reduction in provision was the net effect of decrease of ₹ 5,13,05.20 lakh and an increase of ₹ 2,56,29.90 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

26.MH157 Polavaram Lift Irrigation Scheme (Pushkaram Lift Irrigation Scheme)			
O. 92,39.00			
S. 3,63.14			
R. (-)73,77.06	22,25.08	21,96.44	(-)28.64

Reduction in provision was the net effect of decrease of ₹ 1,40,59.26 lakh and an increase of ₹ 66,82.20 lakh. Specific reasons for decrease as well as increase in provision and reasons for final saving have not been intimated (September 2018).

Savings occurred during 2016-17 also.

27.MH158 Tatipudi Lift Irrigation Scheme			
O. 98,64.00			
S. 48,67.66			
R. (-)1,13,28.11	34,03.55	34,03.55	...

**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>
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Reduction in provision was the net effect of decrease of ₹ 2,01,89.11 lakh and an increase of ₹ 88,61.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

28.MH161 Venkatanagaram Pumping Scheme			
O.	15,00.00		
S.	13.92		
R.	(-)10,18.18	4,95.74	4,95.74
			...
29.MH162 Tungabhadra Project (High Level Canal - Board Area)			
O.	58,68.00		
S.	2,00,00.00		
R.	(-)1,21,60.33	1,37,07.67	1,37,07.67
			...
30.MH163 Tungabhadra Project (Low Level Canal - Board Area)			
O.	55,71.00		
R.	(-)34,04.63	21,66.37	21,66.37
			...

Specific reasons for decrease in provision in respect of items (28) to (30) have not been intimated (September 2018).

Savings occurred under items (28) to (30) during 2016-17 also.

31.MH176 Chintalapudi Lift Irrigation Scheme			
O.	91,90.00		
S.	3,95,26.40		
R.	(-)3,11,59.64	1,75,56.76	1,75,56.76
			...

Reduction in provision was the net effect of decrease of ₹ 3,24,09.64 lakh and an increase of ₹ 12,50.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

32.MH178 Uttarandhra Sujala Sravanthi			
O.	2,00.00		
R.	(-)2,00.00	...	...
			...

Specific reasons for surrender of the entire provision under items (32) and (33) have not been intimated (September 2018)

Savings occurred during 2016-17 also.

**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>
33.MH181 Purushothapatnam Lift Irrigation Scheme			
S. 5,00,00.00			
R. (-)5,00,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

34.MH226 Y.C.P.R.Korisapadu Lift Irrigation Scheme			
O. 7,45.00			
S. 6,43.66			
R. (-)5,28.17	8,60.49	8,60.49	...

Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**MH 800 Other Expenditure**

35.SH(04) Project Establishment under Chief Engineer, Major Irrigation			
O. 20,59.49			
S. 44.68			
R. (-)4,65.74	16,38.43	16,38.44	(+0.01)

Reduction in provision was the net effect of decrease of ₹ 6,30.50 lakh and an increase of ₹ 1,64.76 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

36.SH(11) Project Establishment under Chief Engineer, Polavaram Project			
O. 1,30,98.16			
S. 23,35.00			
R. (-)32,91.89	1,21,41.27	1,21,41.27	...

Reduction in provision was the net effect of decrease of ₹ 34,47.88 lakh and an increase of ₹ 1,55.99 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**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>
37.SH(25) Project Establishment under Project Director PPMU			
O. 11,47.23			
R. (-)7,65.32	3,81.91	3,81.91	...
38.SH(29) Project Establishment under Chief Engineer, Godavari Delta System, Dowlaiswaram			
O. 20,51.06			
R. (-)16,73.99	3,77.07	3,77.06	(-)0.01

Specific reasons for decrease in provision in respect of items (37) and (38) have not been intimated (September 2018).

Savings occurred under items (37) and (38) during 2016-17 also.

**80 General**

**MH 800 Other Expenditure**

39.SH(08) Andhra Pradesh Irrigation and Livelihood Improvement Project Phase-II			
O. 1,00,00.00			
R. (-)97,77.67	2,22.33	2,22.33	...

Specific reasons for decrease in provision have not been intimated (September 2018)

40.SH (49) Resettlement and Rehabilitation			
O. 3,68.00			
R. (-)3,68.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**4701 Capital Outlay on  
Medium Irrigation**

**03 Medium Irrigation-Commercial**

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
41.MH114 Bhairavanitippa Project			
O. 67.40			
R. (-)50.60	16.80	16.80	...
42.MH120 Thandava Reservoir (Gantavari Kothagudem Project)			
O. 5,05.00			
R. (-)2,18.48	2,86.52	2,86.52	...
Specific reasons for decrease in provision in respect of items (41) and (42) have not been intimated (September 2018).			
Savings occurred under item (42) during 2016-17 also.			
43.MH122 Gazuladinne Project			
O. 1,08.00			
S. 14.94			
R. (-)1,22.94	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			
44.MH129 Pampa Reservoir			
O. 1,45.00			
R. (-)1,43.83	1.17	1.17	...
45.MH136 Janjavati Project (Vasi Reddy Krishna Murthy Naidu Project)			
O. 2,99.95			
S. 1,10.14			
R. (-)3,91.07	19.02	19.02	...
Specific reasons for decrease in provision in respect of items (44) and (45) have not been intimated (September 2018).			
Savings occurred under items (44) and (45) during 2016-17 also.			
46.MH141 Vengalaraya Sagaram Project			
O. 1,50.00			
R. (-)99.98	50.02	50.02	...

**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>
47.MH143 Maddulavalasa Project			
O.     2,80.00			
S.     1,17.42			
R.    (-)2,71.02	1,26.40	1,26.39	(-)0.01
48.MH146 Yerrakalva Reservoir			
O.     18,70.30			
S.     3,99.25			
R.    (-)19,08.28	3,61.27	3,61.28	(+)0.01

Specific reasons for decrease in provision in respect of items (46) to (48) have not been intimated (September 2018).

Savings occurred under items (46) to (48) during 2016-17 also.

49.MH167 Tammileru Reservoir Scheme			
O.     1,30.00			
R.    (-)1,30.00	...	...	...
50.MH168 Upper Pennar Project			
O.     90.50			
R.    (-)90.50	...	...	...

Specific reasons for surrender of the entire provision under items (49) and (50) have not been intimated (September 2018).

Savings occurred under items (49) and (50) during 2016-17 also.

51.MH170 Swarnamukhi Project (Including Construction of Swarnamukhi Barrage)			
O.     2,48.00			
R.    (-)2,45.74	2.26	2.26	...
52.MH173 Torrigadda Pumping Scheme			
O.     8,30.00			
R.    (-)6,42.59	1,87.41	1,87.41	...

Specific reasons for decrease in provision in respect of items (51) and (52) have not been intimated (September 2018).

Savings occurred under items (51) and (52) during 2016-17 also.



**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>
53.MH182 Narayanapuram Anicut Scheme			
O. 2,01.00			
R. (-)2,01.00	...	...	...
54.MH189 Velligallu Project			
O. 3,00.00			
R. (-)3,00.00	...	...	...
Specific reasons for surrender of the entire provision in respect of items (53) and (54) have not been intimated (September 2018).			
Savings occurred under items (53) and (54) during 2016-17 also.			
55.MH194 Paleru Reservoir Project			
O. 3,98.00			
R. (-)3,82.18	15.82	15.83	(+)0.01
56.MH195 Reconstruction of Rallapadu, Stage II (V.R.Kota)			
O. 1,28.00			
R. (-)1,26.54	1.46	1.46	...
Specific reasons for decrease in provision in respect of items (55) and (56) have not been intimated (September 2018).			
Savings occurred under items (55) and (56) during 2016-17 also.			
57.MH202 Tarakarama Theertha Sagar Project			
O. 2,59,75.38			
S. 4,65.78			
R. (-)2,40,58.88	23,82.28	23,82.28	...
Reduction in provision was the net effect of decrease of ₹ 4,86,51.64 lakh and an increase of ₹ 2,45,92.76 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			
58.MH205 Suram Palem Project			
O. 2,00.00			
R. (-)1,63.27	36.73	36.73	...
Specific reasons for decrease in provision have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			

**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>
59.MH206 Subba Reddy Sagar Project			
O. 75.88			
R. (-)75.88	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			
60.MH209 Kovvadakalava Project			
O. 1,55.12			
R. (-)1,54.68	0.44	0.44	...
Specific reasons for decrease in provision have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			
61.MH212 Bhupathi Palem Reservoir			
O. 4,61.00			
R. (-)3,97.47	63.53	13.53	(-)50.00
Specific reasons for decrease in provision and reasons for final saving have not been intimated (September 2018).			
62.MH215 Maddigedda Project (Addateegala Project)			
O. 75.00			
R. (-)75.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			
63.MH240 Musuramalli Project			
O. 11,89.00			
R. (-)11,44.38	44.62	44.61	(-)0.01
64.MH245 Mahendratanya River Flood Flow Canal			
O. 10,32.85			
S. 34,88.67			
R. (-)18,26.93	26,94.59	26,94.59	...
Specific reasons for decrease in provision in respect of items (63) and (64) have not been intimated (September 2018).			
Savings occurred under items (62), (63) and (64) during 2016-17 also.			

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
<b>MH 800 Other Expenditure</b>			
65.SH(16) Immediate Restoration of Flood affected medium Irrigation Sources			
O. 6,00.00			
R. (-)5,19.73	80.27	80.27	...
Specific reasons for decrease in provision have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			
<b>4711 Capital Outlay on Flood Control Projects</b>			
<b>01 Flood Control</b>			
<b>MH 103 Civil Works</b>			
66.SH(05) Embankments			
O. 89,86.00			
S. 1,38,09.48			
R. (-)24,27.45	2,03,68.03	2,03,68.03	...
Specific reasons for decrease in provision have not been intimated (September 2018).			
<b>03 Drainage</b>			
<b>MH 103 Civil Works</b>			
67.SH(06) Krishna Delta Area			
O. 21,25.23			
S. 17,64.11			
R. (-)8,91.08	29,98.26	29,98.27	(+)0.01
Reduction in provision was the net effect of decrease of ₹ 8,98.47 lakh and an increase of ₹ 7.39 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			
68.SH(08) Pennar Delta Area			
O. 7,32.81			
R. (-)3,03.36	4,29.45	4,29.45	...

**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>
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Reduction in provision was the net effect of decrease of ₹ 3,09.95 lakh and an increase of ₹ 6.59 lakh. Specific reasons for decrease as well as increase in provision have not been intimated. (September 2018)

Savings occurred during 2016-17 also.

**4801 Capital Outlay on Power Projects**

**01 Hydel Generation**

**MH 101 Srisaillam Hydro-Electric Scheme**

69.SH(26) Dam and Appurtenant Works

O.	12,11.00			
S.	17,32.15			
R.	(-),6,94.87	22,48.28	22,48.28	...

Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

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

**4700 Capital Outlay on Major Irrigation**

**01 Major Irrigation - Commercial**

**MH 800 Other Expenditure**

1.SH(06) Project Establishment under Chief Engineer, Telugu Ganga Project

O.	38,23.95			
R.	31,76.86	70,00.81	70,00.81	...

Augmentation in provision was net effect of increase ₹ 38,53.62 lakh and decrease of ₹ 6,76.76 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).

Excess occurred during 2016-17 also.

**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.SH(10) Project Establishment under Chief Engineer, Anantapur Project			
O. 82,23.78			
S. 1.01			
R. 15,82.38	98,07.17	98,06.15	(-)1.02

Augmentation in provision was net effect of increase ₹ 26,48.87 lakh and decrease of ₹10,66.49 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).

Excess occurred during 2016-17 also.

3.SH(13) Project Establishment under CE (Projects), Irrigation, Kurnool			
O. 46,42.14			
R. 29,47.42	75,89.56	75,85.98	(-)3.58

Augmentation in provision was net effect of increase ₹ 32,47.41 lakh and decrease of ₹ 2,99.99 lakh. Specific reasons for increase as well as decrease in provision have not been intimated.(September 2018).

Excess occurred during 2016-17 also.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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(v) 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 2017-18 together with the opening and closing balances were as follows:

Details of Suspense	Opening balance Debit(+)/Credit(-)	Debit	Credit	Closing balance Debit(+)/Credit(-)
			(₹ 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.)**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
<i>Charged</i>			
(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹31,12.42 lakh obtained in March 2018 proved unnecessary.			
(ii) Saving in original plus supplementary provision occurred mainly under:			
<b>4700</b>	<b>Capital Outlay on</b>		
	<b>Major Irrigation</b>		
<b>01</b>	<b>Major Irrigation - Commercial</b>		
1.MH112	Somasila Project		
	<i>O.</i> 4,00.00		
	<i>R.</i> (-)4,00.00	...	...
Specific reasons for surrender of the entire provision have not been intimated (September 2018).			
2.MH116	Yeleru Reservoir Scheme		
	<i>O.</i> 11,15.00		
	<i>S.</i> 37.80		
	<i>R.</i> (-)10,09.26	1,43.54	1,43.55
			(+)0.01
3.MH121	Srisailam Right Branch Canal (Neelam Sanjeeva Reddy Sagar)		
	<i>O.</i> 11,20.00		
	<i>S.</i> 26,35.56		
	<i>R.</i> (-)37,01.08	54.48	54.48
			...
4.MH123	Telugu Ganga Project		
	<i>O.</i> 9,55.00		
	<i>S.</i> 2,86.14		
	<i>R.</i> (-)7,93.99	4,47.15	4,47.15
			...
Specific reasons for decrease in provision in respect of items (2) to (4) have not been intimated (September 2018).			
Savings occurred under items (2) to (4) during 2016-17 also.			
5.MH133	Sri Krishna Devaraya Galeru Nagari Sujala Sravanti		
	<i>O.</i> 35.00		
	<i>S.</i> 39.10		
	<i>R.</i> (-)74.10	...	...



**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Concl.)**

<b>Head</b>		<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
6.MH137	Handri Niva Sujala Sravanthi			
	<i>O.</i>	<i>20.00</i>		
	<i>S.</i>	<i>55.04</i>		
	<i>R.</i>	<i>(-)75.04</i>	...	...

Specific reasons for surrender of the entire provision in respect of items (5) and (6) have not been intimated (September 2018).

Savings occurred under item (5) during 2016-17 also.

**4711 Capital Outlay on  
Flood Control Projects**

**03 Drainage**

**MH 103 Civil Works**

SH(07) Godavari Delta Area

<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 2018).

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**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>			
<b>2702</b>	<b>Minor Irrigation</b>		
Original:	1,08,91,43		
Supplementary:	3,12,39	1,12,03,82	94,22,38
			(-)17,81,44
Amount surrendered during the year (March 2018)			17,78,03
<b>CAPITAL</b>			
<b>4702</b>	<b>Capital Outlay on Minor Irrigation</b>		
Voted			
Original:	7,89,86,03		
Supplementary:	20,79,08,28	28,68,94,31	13,82,13,30
			(-)14,86,81,01
Amount surrendered during the year ( October 2017            76,40,00 February 2018            5,99,33 March 2018            12,72,10,86)			13,54,50,19
<i>Charged</i>			
<i>Original :</i>	<i>66,00</i>		
<i>Supplementary:</i>	<i>1,78,23</i>	<i>2,44,23</i>	<i>1,85,68</i>
			<i>(-)58,55</i>
<i>Amount surrendered during the year (March 2018)</i>			<i>58,54</i>

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakhs)</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 ₹ 3,12.39 lakh obtained in March 2018 proved unnecessary.

ii) Out of the total saving of ₹17,81.44 lakh, only ₹17,78.03 lakh was surrendered in March 2018.

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

**2702 Minor Irrigation**

**02 Ground Water**

**MH 005 Investigation**

1.SH(04) Survey and Investigation of Ground Water Resources

O.	31,68.38			
S.	3,12.39			
R.	(-)5,50.54	29,30.23	29,30.21	(-)0.02

Reduction in provision was the net effect of decrease of ₹5,80.03 lakh and an increase of ₹29.49 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**03 Maintenance**

**MH 101 Water Tanks**

2. SH(05) Minor Irrigation Tanks

O.	2,64.90			
R.	(-)2,61.66	3.24	3.24	...

**80 General**

**MH 800 Other Expenditure**

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
3.SH(07) General Establishment, Chief Engineer, Minor Irrigation			
O. 32,40.00			
R. (-)4,38.68	28,01.32	28,01.33	(+)0.01

Specific reasons for decrease in provision in respect of items (2) and (3) have not been intimated (September 2018).  
Savings occurred under item (2) during 2016-17 also.

4.SH(09) Investigation on Minor Irrigation Schemes including Master Plan			
O. 32,72.01			
R. (-)4,41.90	28,30.11	28,26.72	(-)3.39

Reduction in provision was the net effect of decrease of ₹4,51.06 lakh and an increase of ₹9.16 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

No transaction was booked under the head “Suspense” in the Revenue Section of the Grant during the year 2017-18. The scope of the head “Suspense” and the nature of transactions booked, thereunder, are explained in Note (vi) under Grant No.XI Roads, Buildings and Ports (Revenue section).

The details of opening and closing balances under “Suspense” 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 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>...</b>	<b>...</b>	<b>(-)53.13</b>

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

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

Voted

(i) In view of the final saving of ₹14,86,81.01 lakh, the supplementary provision of ₹20,79,08.28 lakh, obtained during the year proved excessive.

(ii) Out of the total saving of ₹14,86,81.01 lakh, only ₹13,54,50.19 lakh was surrendered during the year.

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

**4702 Capital Outlay on  
Minor Irrigation**

**MH 101 Surface Water**

1.SH(10) Minor Works under RIDF

O.	40,00.00			
R.	(-)6,97.71	33,02.29	33,02.29	...

Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

2.SH(12) Construction and Restoration  
of Minor Irrigation Sources

O.	1,24,60.03			
S.	8,33.26			
R.	(-)20,54.89	1,12,38.40	1,12,38.39	(-)0.01

Reduction in provision was the net effect of decrease of ₹21,62.33 lakh and an increase of ₹1,07.44 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

3.SH(13) Andhra Pradesh Community  
Based Water Management  
Project Phase-II

O.	1,25,00.00			
R.	(-)1,23,76.54	1,23.46	1,23.46	...

Specific reasons for decrease in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
4.SH(15) Lift Irrigation Works			
O. 1,65,74.00			
S. 1,32,30.77			
R. 85,72.37	3,83,77.14	2,51,46.37	(-)1,32,30.77
<p>In view of the final saving of ₹ 1,32,30.77 lakh, augmentation of ₹ 85,72.37 lakh by way of reappropriation was not justified. Reasons for increase in provision and reasons for final saving have not been intimated (September 2018).</p>			
5.SH(16) Immediate restoration of Flood affected Minor Irrigation sources			
O. 25,27.00			
R. (-)19,90.03	5,36.97	5,36.97	...
<p>Reduction in provision was the net effect of decrease of ₹ 40,14.36 lakh and an increase of ₹ 20,24.33 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).</p>			
6.SH(21) Restoration of Minor Irrigation Tanks			
O. 64,04.00			
R. (-)55,40.46	8,63.54	8,63.54	...
7.SH(24) Neeru - Chettu			
O. 1,10,36.00			
S. 19,20,07.77			
R. (-)11,08,95.56	9,21,48.21	9,21,48.21	...
<b>MH 102 Ground Water</b>			
8.SH(74) Buildings			
O. 2,50.00			
R. (-)2,27.87	22.13	22.13	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
9.SH(12) Construction and Restoration of Minor Irrigation Sources			
O. 30,00.00			
R. (-)29,99.33	0.67	0.67	...

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
10.SH(21) Restoration of Minor Irrigation Tanks			
O. 57,00.00			
R. (-)54,54.18	2,45.82	2,45.82	...
11.SH(23) Construction and Restoration of Lift Irrigation Schemes (APSIDC)			
O. 15,40.00			
R. (-)6,74.85	8,65.15	8,65.15	...
<b>MH 796 Tribal Area Sub-Plan</b>			
12.SH(21) Restoration of Minor Irrigation Tanks			
O. 13,30.00			
R. (-)11,73.50	1,56.50	1,56.50	...

Specific reasons for decrease in provision in respect of items (6) to (12) have not been intimated (September 2018).

Savings occurred under items (6) and (8) to (12) during 2016-17 also.

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

**4702 Capital Outlay on Minor Irrigation**

**MH 101 Surface Water**

1.SH(18) Project Management and Capacity Building under Andhra Pradesh Integrated Irrigation and Agriculture Transformation Project (APIIATP)			
R. 60.51	60.51	60.50	(-)0.01

Provision of funds by way of reappropriation on a head for which no provision has been made either in original or supplementary estimates was in violation of rule 17.6.(1)(c) Andhra Pradesh Budget Manual.

Specific reasons for reappropriation have not been intimated (September 2018).

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
v) Suspense			

No transaction was booked under the head “Suspense” in the Revenue Section of the Grant during the year 2017-18. The scope of the head “Suspense” and the nature of transactions booked, thereunder, are explained in Note (vi) under Grant No.XI Roads, Buildings and Ports (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</b>	<b>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 ₹58.55 lakh, the supplementary provision of ₹1,78.23 lakh obtained in March 2018 proved excessive.

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



**GRANT No.XXXIV MINOR IRRIGATION (Concl.d.)**

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>4702 Capital Outlay on Minor Irrigation</b>			
<b>MH 796 Tribal Area Sub-Plan</b>			
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 2018).

Savings occurred during 2016-17 also.

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**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENT  
(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:	37,67,90,14		
Supplementary:	94,34,25	38,62,24,39	34,75,54,04
			(-)3,86,70,35
Amount surrendered during the year (March 2018)			3,88,02,58
<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>5053</b>	<b>Capital Outlay on Civil Aviation</b>		

**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENT  
(ALL VOTED)(Contd.)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>5054 Capital Outlay on Roads and Bridges</b>			
<b>and</b>			
<b>5475 Capital Outlay on Other General Economic Services</b>	1,68,44,89	1,31,77,97	(-)36,66,92
Amount surrendered during the year			36,66,91
(August 2017      2,00,00			
November 2017    29,24			
February 2018    62,48			
March 2018      33,75,19)			

**LOANS**

**6801 Loans for Power Projects**  
**and**

**7053 Loans for Civil Aviation**

Original:	3,81,84,00			
Supplementary:	23,48,94	4,05,32,94	3,42,89,32	(-)62,43,62
Amount surrendered during the year (March 2018)				1,02,39,28

**NOTES AND COMMENTS**

**REVENUE**

i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 94,34.25 lakh obtained in March 2018 proved unnecessary.

ii) The surrender of ₹ 3,88,02.58 lakh in the month of March 2018 was in excess of the eventual saving of ₹ 3,86,70.35 lakh.

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

**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENT  
(ALL VOTED)(Contd.)**

<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>			
1.SH(01) Headquarters Office			
O. 3,04.65			
R. (-)81.49	2,23.16	2,23.16	...
Reduction in provision was the net effect of decrease of ₹93.15 lakh and an increase of ₹11.66 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018)			
2.SH(02) Regional Offices			
O. 8,02.18			
R. (-)1,75.48	6,26.70	6,26.71	(+)0.01
Specific reasons for reduction in provision have not been intimated (September 2018). Savings occurred during 2016-17 also.			
<b>2801 Power</b>			
<b>01 Hydel Generation</b>			
<b>MH 103 Tungabhadra Hydro-Electric (joint) Scheme</b>			
3.SH(04) Head works and Hydro-Electric Installations			
O. 33,50.48			
R. (-)15,34.54	18,15.94	19,48.19	(+)1,32.25
Reduction in provision was the net effect of decrease of ₹15,76.03 lakh and an increase of ₹ 41.49 lakh, reasons for decrease of ₹1,45.07 were stated to be due to non starting of works for want of administrative orders and non-receipt of requisition from the unit offices. Specific reasons for the remaining decrease of ₹14,30.96 lakh as well as increase in provision and reasons for final excess have not been intimated (September 2018). Savings occurred during 2016-17 also.			
<b>05 Transmission and Distribution</b>			
<b>MH 800 Other Expenditure</b>			

**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENT  
(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
4.SH(11) Assistance to Andhra Pradesh Transmission Corporation ltd. for servicing of Vidyuth Bonds			
O. 3,00,61.00			
R. (-)40,00.40	2,60,60.60	2,60,60.60	...

Specific reasons for reduction in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**3051 Ports and Light Houses**

**02 Minor Ports**

**MH 102 Port Management**

5.SH(04) Management of Ports			
O. 21,93.92			
S. 38.25			
R. (-)6,56.35	15,75.82	15,75.81	(-)0.01

Reduction in provision was the net effect of decrease of ₹ 6,60.45 lakh and an increase of ₹ 4.10 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during the year 2016-17 also.

**3053 Civil Aviation**

**01 Air Services**

**MH 190 Assistance to Public Sector and Other Undertakings**

6.SH(05) Assistance to INCAP towards Viability Gap Fund			
S. 91,72.00			
R. (-)90,80.28	91.72	91.72	...

Specific reasons for reduction in provision have not been intimated (September 2018).

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

**2810 New and Renewable Energy**

**MH 101 Grid Interactive and Distributed Renewable Power**

**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENT  
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
1.SH(04) Development of Other Sources of Energy (NEDCAP)			
R. 67,00.00	67,00.00	67,00.00	...

Provision of funds by way of reappropriation/incurred expenditure on a head for which no provision has been made either in original or supplementary estimate was in violation of rules under para 17.6.(1)(c) of Andhra Pradesh Budget Manual.

Specific reasons for reappropriation have not been intimated (September 2018).

**3451 Secretariat-Economic Services**

**MH 090 Secretariat**

2.SH(11) Energy, Infrastructure and Investment Department			
O. 2,07.80			
R. 59.84	2,67.64	2,67.62	(-)0.02

Augmentation of provision was the net effect of increase of ₹ 73.61 lakh and decrease of ₹ 13.77 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).

(v) Suspense:

The nature of transactions booked under Suspense is explained in note (vi) under Grant No.XI Roads, Buildings and Ports (Revenue Section).

The details of transactions under "Suspense" in the Grant (Revenue Section) during the year 2017-18 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	(+)79.40	64.75	67.43	(+)76.72
Stock	(+)29.65	67.48	81.57	(+)15.56
Miscellaneous Works Advances	(+)2,20.82	...	...	(+)2,20.82
Workshop Suspense	(+)0.75	...	...	(+)0.75
<b>Total</b>	<b>(+)3,30.62</b>	<b>1,32.23</b>	<b>1,49.00</b>	<b>(+)3,13.85</b>

## GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENT(Contd)

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:

No amount was incurred in the Grant (Revenue Section) as there was 'NIL' contribution 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 2017-18 were as follows:

	<b>Contributions during the year 2017-2018</b>	<b>Closing Balance at the end of the year 2017-2018 (₹ 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>12,35.77 (*)</b>

(\*) Change in OB is due to Proforma correction to OB done during 2017-18 accounts due to apportionment.

## CAPITAL

i) Saving occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>5051 Capital Outlay on Ports and Light Houses</b>			
<b>02 Minor Ports</b>			
<b>MH 208 Gangavaram Port</b>			

**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENT  
(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
1.SH(04) Gangavaram Port			
O. 1,02.20			
R. (-)59.81	42.39	42.38	(-)0.01

Reduction in provision was the net effect of decrease of ₹ 1,78.03 lakh and an increase of ₹ 1,18.22 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**MH 209 Krishnapatnam Port**

2.SH(04) Krishnapatnam Port			
O. 92.00			
R. (-)50.96	41.04	41.04	...

**MH 210 Machilipatnam Port**

3.SH(04) Machilipatnam Port			
O. 3,38.00			
R. (-)3,29.26	8.74	8.74	...

Specific reasons for reduction in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**MH 214 Bhavanapadu Port**

4.SH(04) Bhavanapadu Port			
O. 1,00.00			
R. (-)54.03	45.97	45.97	...

Specific reasons for reduction in provision in respect of items (2), (3) and (4) have not been intimated (September 2018).

**5053 Capital Outlay on  
Civil Aviation**

**02 Air Ports**



**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENT  
(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 190 Investments in Public Sector and Other Undertakings</b>			
5.SH(17) Vijayawada Air Port			
O. 20,00.00			
R. (-)19,15.10	84.90	84.90	...

Out of the total reduction in provision, decrease of ₹ 9,15.10 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease in provision have not been intimated (September 2018).

6.SH(28) Regional Air Ports			
O. 60,00.00			
R. (-)25,55.96	34,44.04	34,44.04	...

Out of the total reduction in provision, decrease of ₹ 2,58.44 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease in provision have not been intimated (September 2018).

**5054 Capital Outlay on  
Roads and Bridges**

**03 State Highways**

**MH 337 Road Works**

7.SH(30) Beach Corridor-Construction of 4 Lane Road from Bhogapuram to Bheeminipatnam			
O. 10,00.00			
R. (-)10,00.00	...	...	...

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

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

**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENT  
(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 190 Investments in Public Sector and Other Undertakings etc.</b>			
8.SH(07) Andhra Pradesh State Fibernet Limited (APSFL)			
O. 50,00.00			
R. (-)50,00.00	...	...	...
Reasons for surrender of the entire provision have not been intimated (September 2018).			
(ii) The above mentioned saving was partly offset by excess as under:			
<b>5053 Capital Outlay on Civil Aviation</b>			
<b>02 Air Ports</b>			
<b>MH 190 Investments in Public Sector and Other Undertakings</b>			
1.SH(25) Rajahmundry Air Port			
O. 10,00.00			
R. 21,30.33	31,30.33	31,30.33	...
Augmentation of provision was the net effect of increase of ₹ 32,00.00 lakh and decrease of ₹10,69.67 lakh. Increase in provision was stated to be for payment of compensation to land losers for acquisition of land for expansion of existing Rajahmundry Air Port .Specific reasons for the decrease in provision have not been intimated (September 2018).			
2.SH(26) Tirupathi Air Port			
O. 5,00.00			
R. 3,55.00	8,55.00	8,55.00	...
Reasons for Augmentation of provision were stated to be towards payment of compensation to land losers, publication charges to the concerned newspaper agencies for expansion of Tirupathi Air Port.			
<b>5475 Capital Outlay on Other General Economic Services</b>			

**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENT  
(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 115 Financial Support for Infrastructure Development</b>			
3.SH(05) Creation of Infrastructure for Andhra Pradesh Fiber Grid			
R. 48,00.00	48,00.00	48,00.00	...

Provision of funds by way of reappropriation on a head for which no provision has been made either in original or supplementary estimate was in violation of rules under para 17.6.(1)(c) of Andhra Pradesh Budget Manual.

Provision of funds by way of reappropriation was stated to be for payment to facilitate the APSFL for executing the project on behalf of the E, I & I department.

**LOANS**

i) As the expenditure fell short of even the original provision the supplementary provision of ₹23,48.94 lakh obtained in March 2018 proved unnecessary.

ii) The surrender of ₹1,02,39.28 lakh in March 2018 was in excess of the saving of ₹62,43.62 lakh.

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

**6801 Loans for Power Projects**

**MH 205 Transmission and Distribution**

1.SH(11) Loans for APTRANSCO for 24X7 Power for all Schemes			
O. 79,00.00			
R. (-)79,00.00	...	...	...

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

2.SH(11) Loans for APTRANSCO for 24X7 Power for all Schemes			
O. 16,00.00			
R. (-)16,00.00	...	...	...

**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENT  
(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>			
3.SH(11) Loans for APTRANSCO for 24X7 Power for all Schemes			
O. 5,00.00			
R. (-)5,00.00	...	...	...

Specific reasons for surrender of the entire provision in respect of items (1) to (3) have not been intimated (September 2018).

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

<b>6801 Loans for Power Projects</b>			
<b>MH 789 Special Component plan for Scheduled Castes</b>			
SH(06) Loans to APTRANSCO for Modernisation and Strengthening of Transmission system in Hyderabad Metropolitan Area	...	39,95.66	(+)39,95.66

Specific reasons for incurring expenditure without budget provision have not been intimated (September 2018).

**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:	16,65,98,11			
Supplementary:	1,67,42,00	18,33,40,11	14,33,83,82	(-)3,99,56,29
Amount surrendered during the year (July 2017	2,00,00			3,99,56,25
March 2018	3,97,56,25)			
<b>CAPITAL</b>				
<b>4852</b>	<b>Capital Outlay on Iron and Steel Industries</b>			

**GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED)(Contd.)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>4860 Capital Outlay on Consumer Industries</b>			
<b>and</b>			
<b>4875 Capital Outlay on Other Industries</b>			
Original: 3,83,00,00			
Supplementary: 42,00,00	4,25,00,00	99,79,07	(-)3,25,20,93
Amount surrendered during the year (March 2018)			3,25,20,93

**LOANS**

<b>6851 Loans for Village and Small Industries</b>			
<b>and</b>			
<b>6860 Loans for Consumer Industries</b>			
Original: 36,98,00			
Supplementary: 15,48,31	52,46,31	15,87,32	(-)36,58,99
Amount surrendered during the year (March 2018)			36,58,99

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,67,42.00 lakh obtained in March 2018 proved unnecessary.

(ii) Saving occurred mainly under:

**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>2851 Village and Small Industries</b>			
<b>MH 102 Small Scale Industries</b>			
1.SH(01) Headquarters Office			
O. 2,72.56			
R. (-)1,63.18	1,09.38	1,09.37	(-)0.01
Specific reasons for decrease in provision have not been intimated (September 2018). Savings occurred during 2016-17 also.			
<b>MH 103 Handloom Industries</b>			
2.SH(03) District Offices			
O. 14,63.89			
R. (-)2,40.86	12,23.03	12,23.02	(-)0.01
Reduction in provision was the net effect of decrease of ₹2,78.47 lakh and an increase of ₹37.61 lakh. Out of the total reduction, decrease of ₹9.50 lakh was stated to be towards non-receipt of requisition from unit offices and increase of ₹21.50 lakh was stated to clear the pending bills in connection with materials and supply, scholarships & stipends to the Training Institutions at IIHT, Venkatagiri and TCPSK, Hindupur. Specific reasons for the remaining decrease of ₹2,68.97 lakh as well as increase of ₹16.11 lakh in provision have not been intimated (September 2018).			
3.SH(05) National Handloom Development Programme			
O. 60,00.00			
R. (-)60,00.00	...	...	...
4.SH(07) Interest Subsidy / Rebate Scheme			
O. 6,00.00			
R. (-)85.35	5,14.65	5,14.65	...

**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>
5.SH(08) Financial Assistance to Handloom and Textile Promotion			
O. 50,01.20			
R. (-)37,50.00	12,51.20	12,51.20	...
6.SH(09) Rashtriya Swasthya Bima Yojana (RSBY)			
O. 10,00.00			
R. (-)10,00.00	...	...	...
<p>Specific reasons for surrender of the entire provision in respect of items (3) and (6) and decrease in provision under items (4) and (5) have not been intimated (September 2018).</p> <p>Savings occurred under items (3) to (5) during 2016-17 also.</p>			
7.SH(11) Financial Assistance to Weavers			
O. 23,42.00			
R. (-)3,28.05	20,13.95	20,13.95	...
8.SH(63) Co-operative Handloom Weavers Thrift Fund Scheme			
O. 3,50.00			
R. (-)1,42.66	2,07.34	2,07.34	...
9.SH(64) Subsidy on Purchase of Raw Materials			
O. 8,00.00			
R. (-)2,70.59	5,29.41	5,29.41	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			



**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>
10.SH(17) Incentives to the S.C. Entrepreneurs for Industrial Promotion			
O. 1,65,00.00			
R. (-)49,50.00	1,15,50.00	1,15,50.00	...

Specific reasons for decrease in provision in respect of items (7) to (10) have not been intimated (September 2018).

Savings occurred under items (7) to (10) during 2016-17 also.

**MH 800 Other Expenditure**

11.SH(15) Rejuvenation of Micro Small and Medium Enterprises (MSMEs)			
O. 1,25,00.00			
R. (-)1,25,00.00	...	...	...

Out of the total reduction in provision, decrease of ₹74.13 lakh was stated to be due to non-receipt of requisition from unit offices, ₹75.00 lakh was towards non-issue of administrative sanction orders. Specific reasons for the remaining decrease of ₹1,23,50.87 lakh in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**2852 Industries**

**08 Consumer Industries**

**MH 201 Sugar**

12.SH(03) District Offices			
O. 3,72.48			
R. (-)93.18	2,79.30	2,79.29	(-)0.01

Specific reasons for decrease in provision have not been intimated (September 2018).

**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>
13.SH(08) Assistance to Co-operative Sugar Factories towards reimbursement of Purchase Tax incentives			
O. 2,05,00.00			
R. (-)2,05,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2018).

Savings occurred in respect of items (12) and (13) during 2016-17 also.

**80 General**

**MH 001 Direction and Administration**

14.SH(01) Headquarters Office			
O. 11,78.55			
R. (-)4,36.71	7,41.84	7,41.82	(-)0.02

Reduction in provision was the net effect of decrease of ₹4,93.57 lakh and an increase of ₹56.86 lakh. Out of the total reduction, decrease of ₹16.85 lakh was stated to be towards non receipt of requisition from unit offices. Specific reasons for the remaining decrease of ₹4,76.72lakh as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

15.SH(03) District Offices			
O. 47,76.08			
R. (-)25,97.94	21,78.14	21,78.16	(+)0.02

Reduction in provision was the net effect of decrease of ₹26,07.53 lakh and an increase of ₹9.59 lakh. Out of the total reduction in provision, decrease of ₹29.92 lakh was stated to be towards non-receipt of requisition from unit offices and increase of ₹6.87 lakh was stated to meet the expenditure of Rent and Transportation. Specific reasons for the remaining decrease of ₹25,77.61 lakh as well as increase of ₹2.72 lakh in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**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 003 Industrial Education-Research and Training</b>			
16.SH(06) Assistance to Indo-German Institute of Advanced Technology (IGIAT)			
O. 1,25.00			
R. (-)1,25.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2018).

<b>MH 789 Special Component Plan for Scheduled Castes</b>			
17.SH(04) Incentives for Industrial Promotion			
R. (-)12,72.00	29,68.00	29,68.00	...
O. 42,40.00			

<b>MH 796 Tribal Area Sub-Plan</b>			
18.SH(04) Incentives for Industrial Promotion			
O. 23,00.00			
R. (-)6,90.00	16,10.00	16,10.00	...

Specific reasons for decrease in provision under items (17) and (18) have not been intimated (September 2018).

Savings occurred in respect of items (17) and (18) during 2016-17 also.

**2853 Non-Ferrous Mining and Metallurgical Industries**

**02 Regulation and Development of Mines**

**MH 001 Direction and Administration**

**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>
19.SH(01) Headquarters Office			
O. 7,80.22			
R. (-)98.71	6,81.51	6,81.51	...

Reduction in provision was the net effect of decrease of ₹2,03.80 lakh and an increase of ₹1,05.09 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**3451 Secretariat-Economic Services**

**MH 090 Secretariat**

20.SH(07) Industries and Commerce Department			
O. 6,11.86			
R. (-)1,37.96	4,73.90	4,73.90	...

Reduction in provision was the net effect of decrease of ₹1,75.92 lakh and an increase of ₹37.96 lakh. Out of the total reduction, reasons for decrease in provision of ₹6.53 lakh was stated to be due to non-receipt of requisition from unit offices, increase of ₹6.32 lakh was towards payment of pending bills. Specific reasons for the remaining decrease of ₹1,69.39 lakh as well as increase of ₹31.64 lakh in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**3453 Foreign Trade and Export Promotion**

**MH 106 Administration of Export Promotion Schemes**

21.SH(01) Headquarters Office			
O. 3,39.15			
R. (-)60.35	2,78.80	2,78.79	(-)0.01

Specific reasons for decrease in provision have not been intimated (September 2018).

**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>	
(iii) The above mentioned saving was partly offset by excess as under:				
<b>2852 Industries</b>				
<b>80 General</b>				
<b>MH 001 Direction and Administration</b>				
1.SH(07) Automation and Modernisation of Commissionerate of Industries				
R.	1,90.18	1,90.18	1,90.18	...

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.

Augmentation in provision was the net effect of increase of ₹2,44.00 lakh and decrease of ₹53.82 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).

**MH 800 Other Expenditure**

2.SH(04) Incentives for Industrial Promotion				
O.	4,99,50.00			
S.	1,67,42.00			
R.	1,33,17.98	8,00,09.98	8,00,09.98	...

Out of the total increase in provision of ₹1,33,17.98 lakh, increase of ₹1,19,00.00 lakh was stated to be to clear the pending sanctioned incentives to the Industrial Units. Specific reasons for the remaining increase of ₹14,17.98 lakh in provision have not been intimated (September 2018).

**3453 Foreign Trade and Export Promotion**

**MH 106 Administration of Export Promotion Schemes**

**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>
3.SH(05) Assistance to States for Infrastructure Development of Exports(ASIDE)			
R. 20,38.00	20,38.00	20,38.00	...

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 provision of funds by way of reappropriation have not been intimated (September 2018).

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 42,00.00 lakh obtained in March 2018 proved unnecessary.

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

<b>4852</b>	<b>Capital Outlay on Iron and Steel Industries</b>			
<b>80</b>	<b>General</b>			
<b>MH 800</b>	<b>Other Expenditure</b>			
1.SH(05)	Construction of New Buildings for Commissioner of Industries Office			
O.	9,00.00			
R.	(-)9,00.00	...	...	...
<b>4875</b>	<b>Capital Outlay on Other Industries</b>			
<b>60</b>	<b>Other Industries</b>			

**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 800 Other Expenditure</b>			
2.SH(05) Venture Capital			
O. 5,00.00			
R. (-)5,00.00	...	...	...

Reasons for surrender of the entire provision under items(1) and (2) was stated to be due to non-starting of works for want of administrative orders.

3.SH(06) Visakhapatnam-Chennai Industrial Corridor Development Program			
O. 3,69,00.00			
R. (-)3,68,83.61	16.39	16.39	...

Reduction in provision was the net effect of decrease of ₹3,72,59.61 lakh and an increase of ₹3,76.00 lakh. Out of the total reduction in provision, decrease of ₹3,65,24.00 lakh was stated to be to meet the component wise expenditure under Vishakapatnam-Chennai Industrial Corridor Development Program(VCICDP). Specific reasons for the remaining decrease of ₹7,35.61 lakh as well as increase in provision have not been intimated (September 2018).

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

<b>4875 Capital Outlay on Other Industries</b>			
<b>60 Other Industries</b>			
<b>MH 800 Other Expenditure</b>			
1.SH(07) Visakhapatnam-Chennai Industrial Corridor Development Program-APIIC Component			
R. 23,95.93	23,95.93	23,95.93	...

Augmentation of provision was the net effect of increase of ₹1,11,97.00 lakh and decrease of ₹88,01.07 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2018).

**GRANT No.XXXVI INDUSTRIES AND COMMERCE(ALL VOTED)(Concl.d.)**

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

2.SH(10) Visakhapatnam-Chennai  
Industrial Corridor  
Development Program-  
GVMC Component

R.	33,66.75	33,66.75	33,66.75	...
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Augmentation of provision was the net effect of increase of ₹77,11.00 lakh and decrease of ₹43,44.25 lakh. Reasons for increase in provision was stated to be to meet the component wise expenditure under VCIC-DP, reasons for decrease in provision have not been intimated (September 2018).

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.

**LOANS**

(i) As the expenditure fell short of even original provision, the supplementary provision of ₹15,48.31 lakh obtained in March 2018 proved unnecessary.

(ii) Saving occurred mainly under:

**6851 Loans for Village and  
Small Industries**

**MH 103 Handloom Industries**

SH(19) Loan Assistance under NCDC  
Scheme

O.	36,98.00			
R.	(-)36,48.00	50.00	50.00	...

Specific reasons for decrease in provision have not been intimated (September 2018).



**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 and</b>			
<b>3452 Tourism</b>	3,30,45,59	2,68,41,83	(-)62,03,76
Amount surrendered during the year (March 2018)			62,02,13

**CAPITAL**

<b>5452 Capital Outlay on Tourism</b>	40,00,00	39,55,30	(-)44,70
Amount surrendered during the year (March 2018)			44,70

**NOTES AND COMMENTS**

**REVENUE**

(i) Out of the saving of ₹62,03.76 lakh, only ₹62,02.13 lakh was surrendered in March 2018.

(ii) Saving occurred mainly under:

<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 101 Fine Arts Education</b>			
1.SH(04) Government Music Colleges			
O. 6,27.83			
R. (-)1,23.73	5,04.10	5,04.10	...

**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>
Reduction in provision was the net effect of decrease of ₹1,31.19 lakh and an increase of ₹7.46 lakh. Specific reasons for decrease as well as increase in the provision have not been intimated (September 2018).			
Savings occurred during 2016-17 also.			
<b>MH 102</b>	<b>Promotion of Arts and Culture</b>		
2.SH(05)	Old Age Pensions to Artistes		
	O. 12,14.28		
	R. (-)1,89.16	10,25.12	10,25.11
			(-)0.01
<b>MH 103</b>	<b>Archaeology</b>		
3.SH(05)	Excavations		
	O. 7,85.35		
	R. (-)2,98.15	4,87.20	4,87.20
			...
<b>MH 789</b>	<b>Special Component Plan for Scheduled Castes</b>		
4.SH(24)	Cultural Celebrations		
	O. 2,12.50		
	R. (-)1,01.39	1,11.11	1,11.11
			...
<b>MH 796</b>	<b>Tribal Area Sub-Plan</b>		
5.SH(24)	Cultural Celebrations		
	O. 1,70.00		
	R. (-)73.30	96.70	96.70
			...

Specific reasons for decrease in provision under items (2) to (5) have not been intimated (September 2018).

Savings occurred under items (2) to (5) during 2016-17 also.

**3452 Tourism****01 Tourist Infrastructure****MH 102 Tourist Accommodation**

**GRANT No. XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6.SH(13) Tourism Project Management Unit			
O. 10,14.84			
R. (-)4,54.98	5,59.86	5,59.86	...
Reduction in provision was the net effect of decrease of ₹4,61.66 lakh and an increase of ₹6.68 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).			
7.SH(18) PMU - Tourism Projects			
O. 9,77.50			
R. (-)4,76.16	5,01.34	5,01.34	...
<b>MH 190 Assistance to Public Sector and Other Undertakings</b>			
8.SH(05) Andhra Pradesh Tourism Authority			
O. 2,00,70.00			
R. (-)39,82.41	1,60,87.59	1,60,87.59	...
9.SH(07) Shilparamam			
O. 5,00.00			
R. (-)75.00	4,25.00	4,25.00	...
10.SH(09) State Institute of Hospitality Management (SIHM) Kakinada			
O. 2,50.00			
R. (-)1,00.00	1,50.00	1,50.00	...

Specific reasons for decrease in provision under items (7) to (10) have not been intimated (September 2018).

Savings occurred under item (6) during 2016-17 also.

**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>80 General</b>			
<b>MH 001 Direction and Administration</b>			
11.SH(01) Headquarters Office			
O. 1,93.25			
R. (-)96.68	96.57	96.57	...

Reduction in provision was the net effect of decrease of ₹96.75 lakh and an increase of ₹0.07 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

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**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: 35,11,64,65			
Supplementary: 3,88,19	35,15,52,84	32,93,43,93	(-)2,22,08,91
Amount surrendered during the year (November 2017 2,00,00,00 March 2018 7,55,42)			2,07,55,42

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹3,88.19 lakh obtained in March 2018 proved unnecessary.

(ii) Out of the saving of ₹2,22,08.91 lakh, only ₹2,07,55.42 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>3456 Civil Supplies</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(01) Headquarters Office (Commissioner and Director of Civil Supplies)	5,12.36	4,43.53	(-)68.83

**GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
2.SH(03) District Offices	74,35.07	60,82.64	(-)13,52.43

Specific reasons for saving under items (1) and (2) have not been intimated (September 2018).

Savings occurred under item (2) during 2016-17 also.

3.SH(05) Maintenance of the Consumer Protection Act 1986			
O.	11,72.62		
S.	1,74.19		
R.	(-)1,50.92	11,95.89	11,95.89
			...

Reduction in provision was the net effect of decrease of ₹1,86.90 lakh and an increase of ₹35.98 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**MH 102 Civil Supplies Scheme**

4.SH(05) Anna Canteens			
O.	1,30,00.00		
R.	(-)1,30,00.00	...	...

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

5.SH(05) Anna Canteens			
O.	50,00.00		
R.	(-)50,00.00	...	...

**MH 796 Tribal Area Sub-Plan**

6.SH(05) Anna Canteens			
O.	20,00.00		
R.	(-)20,00.00	...	...

Specific reasons for surrender of the entire provision under items (4) to (6) was stated to be, to release the same to MA & UD Department towards establishment of ANNA CANTEENS in the Urban Areas through the Municipal Corporations, Municipalities concerned. Re-appropriation of funds from one grant to another grant is not permissible and was in violation of para 17.4 read with 17.6.1 of AP Budget Manual.

**GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>3475 Other General Economic Services</b>			
<b>MH 106 Regulation of Weights and Measures</b>			
7.SH(03) District Offices			
O. 14,73.98			
R. (-)1,93.91	12,80.07	12,80.45	(+0.38)

Reduction in provision was the net effect of decrease of ₹2,09.70 lakh and an increase of ₹15.79 lakh. Out of total increase, increase of ₹4.05 lakh was stated to be due to POL charges of the District offices. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

8.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 2018).

Savings occurred during 2016-17 also.

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

**3456 Civil Supplies**

**MH 102 Civil Supplies Scheme**

SH(08) Implementation of National Food Security Act, 2013

S. 1.00			
R. 93,56.44	93,57.44	93,56.44	(-)1.00

Augmentation in provision was stated to be to provide funds to incur expenditure and send UCs to Government of India, due to release of only 50 per cent of funds for the said scheme by Government of India.

**GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS  
AND COMMUNICATIONS (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>3451 Secretariat-Economic Services</b>	2,78,34,77	2,13,52,17	(-)64,82,60
Amount surrendered during the year (March 2018)			64,82,60

**CAPITAL**

<b>5475 Capital Outlay on Other General Economic Services</b>	86,13,00	88,75,56	(+)2,62,56
Amount surrendered during the year			Nil

**NOTES AND COMMENTS**

**REVENUE**

(i) Saving 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>			



**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>
1.SH (30) National e-Governance Action Plan			
O. 87,50.00			
R. (-)87,50.00	...	...	...

**MH 092 Other Offices**

2.SH(07) Andhra Pradesh State Enterprise Architecture(APSEA)			
O. 12,00.00			
R. (-)12,00.00	...	...	...

Specific reasons for surrender of the entire provision in respect of items(1) and (2) have not been intimated (September 2018).

Savings occurred under items (1) and (2) during 2016-17 also.

3.SH(12) Director, Electronically Deliverable Services			
O. 4,39.39			
R. (-)58.76	3,80.63	3,80.64	(+)0.01

Reduction in provision was the net effect of decrease of ₹60.86 lakh and an increase of ₹2.10 lakh. Out of the total decrease, ₹7.50 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹53.36 lakh as well as increase in provision have not been intimated (September 2018).

**MH 800 Other Expenditure**

4.SH(08) SAPNET			
O. 5,00.00			
R. (-)5,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (September 2018).

Savings occurred during 2016-17 also.

**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>
<b>3451 Secretariat-Economic Services</b>			
<b>MH 090 Secretariat</b>			
1.SH(37) eGovernance Authority, Electronics & IT Agency			
O. 1,00,00.00			
R. 36,50.00	1,36,50.00	1,36,50.00	...

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

Specific reasons for increase in provision have not been intimated(September 2018).

<b>MH 800 Other Expenditure</b>			
2.SH(06) Jawahar Knowledge Centres (JKCs)			
O. 4,00.00			
R. 5,00.00	9,00.00	9,00.00	...

Reasons for increase in provision were stated to be due to meeting the expenditure for training programmes in New Technologies( AR, VR, MR, IIoT, TrakInvest) and organising Industry Academia events and Job fairs.

**CAPITAL**

(i) The expenditure exceeded the grant by ₹2,62.56 lakh (₹ 2,62,55,686) ; the excess expenditure requires regularisation.

(ii) The excess occurred mainly under:

**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>5475 Capital Outlay on Other General Economic Services</b>			
<b>MH 800 Other Expenditure</b>			
SH (11) Infrastructure Facilities for Development of IT	42,88.00	45,86.35	(+),2,98.35

Specific reasons for final excess have not been intimated (September 2018).

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**GRANT No.XL PUBLIC ENTERPRISES (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>3451</b>	<b>Secretariat-Economic Services</b>			
Original:	1,56,57			
Supplementary:	34,75	1,91,32	1,84,30	(-)7,02
Amount surrendered during the year (March 2018)				7,04

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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**

-NIL-

**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**

<b>Sl. No</b>	<b>Number and Name of the Grant</b>	<b>Section</b>	<b>Budget Estimates</b>	<b>Actuals</b>	<b>Actuals compared with the Budget Estimates More (+) Less (-)</b>
<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>
					<b>(₹ in thousand)</b>
1	I State Legislature	Revenue	---	9,47,26	(+)9,47,26
2	II Governor	Revenue	---	8,99	(+)8,99
3	V Revenue, Registration and Relief	Revenue	71	7,46,87,06	(+)7,46,86,35
4	VI Excise Administration	Revenue	---	10,62,81	(+)10,62,81
5	IX Fiscal Administration, Planning, Surveys and Statistics	Revenue	71,31,73,81	55,12,89,13	(-)16,18,84,69
		Capital	---	21,56,32	(+)21,56,32
6	X Home Administration	Revenue	---	2,28,63	(+)2,28,63
7	XI Roads, Buildings and Ports	Capital	1,45,06,08	5,43,64,80	(+)3,98,58,72
8	XII School Education	Revenue	12,00,00,00	4,05,90	(-)11,95,94,10
9	XIII Higher Education	Revenue	---	37,93,80	(+)37,93,80
10	XV Sports and Youth Services	Revenue	---	70,20	(+)70,20
11	XVI Medical and Public Health	Revenue	---	54,42,33	(+)54,42,33
12	XVII Municipal Administration and Urban Development	Revenue	---	68,47,35	(+)68,47,35

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)
			(₹ in thousand)		
13	XIX Information and Public Relations	Revenue	---	71,84	(+)71,84
14	XXI Social Welfare	Revenue	---	1,07,18,79	(+)1,07,18,79
15	XXIV Minority Welfare	Revenue	---	76,54	(+)76,54
16	XXV Women, Child and Disabled Welfare	Revenue	---	8,38,11,32	(+)8,38,11,32
17	XXVI Administration of Religious Endowments	Revenue	72,54,69	66,40,61	(-)6,14,08
18	XXVII Agriculture	Revenue	---	23,21,72,13	(+)23,21,72,13
		Capital	48,35,36	48,35,36	---
19	XXVIII Animal Husbandry and Fisheries	Revenue	59,85	12,66,94	(+)12,07,09
20	XXXI Panchayat Raj	Revenue	80,58,93	1,75,01,83	(+)94,42,90
21	XXXII Rural Development	Revenue	---	1,95	(+)1,95
22	XXXIII Major and Medium Irrigation	Revenue	36,33,74	29,56,56	(-)6,77,18
23	XXXIV Minor Irrigation	Revenue	---	1,56	(+)1,56
24	XXXV Energy, Infrastructure and Investment	Revenue	6,70,08	1,49,01	(-)5,21,07
25	XXXVI Industries and Commerce	Revenue	---	48,61	(+)48,61
26	XXXVII Tourism, Art and Culture	Revenue	---	6,23,02	(+)6,23,02
27	XXXVIII Civil Supplies Administration	Revenue	48,35,36	51,69,52	(+)3,34,16
<b>TOTAL</b>		<b>Revenue</b>	<b>85,76,87,17</b>	<b>1,00,59,93,69</b>	<b>(+)14,83,06,52</b>
		<b>Capital</b>	<b>1,93,41,44</b>	<b>6,13,56,48</b>	<b>(+)4,20,15,04</b>







COMPTROLLER AND AUDITOR GENERAL OF INDIA  
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