

Presented to Andhra Pradesh and Telangana
State Assemblies on 26 March 2015

**GOVERNMENT OF
ANDHRA PRADESH**

**APPROPRIATION
ACCOUNTS**

2013-2014

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INTRODUCTORY

This Compilation containing the Appropriation Accounts of the Government of Andhra Pradesh for the year 2013-2014 presents the Accounts of the sums expended in the year ended 31 March 2014, 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 which have been 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 - 2013-2014

Page No.	Number and Name of the grant or appropriation	Section		Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
						Saving	Excess
(Rupees in Thousand)							
12	I State Legislature	Revenue	Voted	1,35,34,16	1,10,88,81	24,45,35	...
			<i>Charged</i>	4,16,78	1,74,05	2,42,73	...
17	II Governor and Council of Ministers	Revenue	Voted	24,10,06	21,34,58	2,75,48	...
			<i>Charged</i>	10,06,55	9,15,13	91,42	...
19	III Administration of Justice	Revenue	Voted	7,94,61,94	6,27,12,36	1,67,49,58	...
			<i>Charged</i>	93,65,30	89,46,45	4,18,85	...
		Capital	Voted	88,00,00	35,92,56	52,07,44	...
26	IV General Administration and Elections	Revenue	Voted	5,01,36,13	4,50,02,29	51,33,84	...
			<i>Charged</i>	33,49,32	32,03,45	1,45,87	...
		Capital	Voted	16,06,62	11,91,57	4,15,05	...
37	V Revenue, Registration and Relief	Revenue	Voted	52,03,64,76	44,56,34,55	7,47,30,21	...
			<i>Charged</i>	73,66,54	73,65,53	1,01	...
		Capital	Voted	3,42,07,84	1,70,91,51	1,71,16,33	...
54	VI Excise Administration	Revenue	Voted	4,24,81,15	4,06,60,78	18,20,37	...
			<i>Charged</i>	1,80	1,80	...	...
		Capital	Voted	10,00,00	2,04,10	7,95,90	...
56	VII Commercial Taxes Administration	Revenue	Voted	5,02,05,46	3,54,54,17	1,47,51,29	...
			<i>Charged</i>	16,27	16,27	...	...
		Capital	Voted	5,00,00	2,48,60	2,51,40	...
60	VIII Transport Administration	Revenue	Voted	1,49,15,35	1,23,72,11	25,43,24	...
		Capital	Voted	18,00,00	4,89,89	13,10,11	...

SUMMARY OF APPROPRIATION ACCOUNTS - 2013-2014

Page No.	Number and Name of the grant or appropriation	Section		Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
						Saving	Excess
(Rupees in Thousand)							
63	IX Fiscal Administration, Planning, Surveys and Statistics	Revenue	Voted	1,67,13,58,22	1,50,99,57,59	16,14,00,63	...
			<i>Charged</i>	1,45,25,66,73	1,29,38,69,43	15,86,97,30	...
		Capital	Voted	9,85,00,00	9,71,27,49	13,72,51	...
		Loans	Voted	5,33,43,94	4,74,43,14	59,00,80	...
		Public Debt	<i>Charged</i>	86,26,67,73	72,85,44,34	13,41,23,39	...
92	X Home Administration	Revenue	Voted	50,23,14,97	54,90,00,34	...	4,66,85,37
			<i>Charged</i>	43,13	39,73	3,40	(₹466,85,36,962)
		Capital	Voted	4,10,74,01	2,02,17,41	2,08,56,60	...
		Loans	Voted	55,73,00	38,23	55,34,77	...
109	XI Roads, Buildings and Ports	Revenue	Voted	17,55,00,77	18,17,43,75	...	62,42,98
			<i>Charged</i>	2,58,34	2,24,84	33,50	(₹62,42,98,016)
		Capital	Voted	43,28,08,84	32,12,26,98	11,15,81,86	...
		Loans	<i>Charged</i>	7,20,54	7,15,54	5,00	...
		Voted	2,97,17,00	2,94,88,02	2,28,98	...	
136	XII School Education	Revenue	Voted	1,69,37,62,82	1,49,65,71,56	19,71,91,26	...
		Capital	Voted	4,20,22,74	1,29,71,25	2,90,51,49	...
			<i>Charged</i>	9,65	9,64	1	...
159	XIII Higher Education	Revenue	Voted	28,38,60,24	24,75,65,61	3,62,94,63	...
		Capital	Voted	1,03,85,38	27,25,21	76,60,17	...
172	XIV Technical Education	Revenue	Voted	11,91,33,82	8,70,96,74	3,20,37,08	...
		Capital	Voted	1,06,81,34	42,94,30	63,87,04	...
185	XV Sports and Youth Services	Revenue	Voted	1,42,92,48	1,18,57,81	24,34,67	...
		Capital	Voted	2,00,00,00	26,37,35	1,73,62,65	...
		Loans	Voted	10,40,93	10,40,93	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - 2013-2014

Page No.	Number and Name of the grant or appropriation	Section	Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation			
					Saving	Excess		
(Rupees in Thousand)								
189	XVI	Medical and Health	Revenue	Voted <i>Charged</i>	64,21,86,47 13,62	55,02,23,01 22,09	9,19,63,46 ...	... 8,47 (₹8,47,349)
			Capital	Voted	2,39,72,00	1,62,01,84	77,70,16	...
			Loans	Voted	1,17,65,00	74,44,20	43,20,80	...
221	XVII	Municipal Administration and Urban Development	Revenue	Voted	48,22,21,14	19,34,11,60	28,88,09,54	...
			Capital	Voted	...	31,12	...	31,12 (₹31,11,927)
			Loans	Voted	21,57,88,00	11,03,59,55	10,54,28,45	...
244	XVIII	Housing	Revenue	Voted	13,79,21,58	6,04,00,59	7,75,20,99	...
			Loans	Voted	18,30,50,00	14,79,01,06	3,51,48,94	...
250	XIX	Information and Public Relations	Revenue	Voted	3,34,29,24	3,12,24,19	22,05,05	...
253	XX	Labour and Employment	Revenue	Voted	6,34,70,30	5,01,86,37	1,32,83,93	...
			Capital	Voted	10,98,36	2,07,07	8,91,29	...
262	XXI	Social Welfare	Revenue	Voted	36,70,86,46	22,77,72,92	13,93,13,54	...
			Capital	Voted	7,56,91,54	1,54,27,81	6,02,63,73	...
			Loans	Voted	25,00,00	19,51,68	5,48,32	...
273	XXII	Tribal Welfare	Revenue	Voted	19,79,78,65	10,50,89,69	9,28,88,96	...
			Capital	Voted	4,00,19,31	2,37,23,22	1,62,96,09	...
			Loans	Voted	4,00,00	...	4,00,00	...
283	XXIII	Backward Classes Welfare	Revenue	Voted	46,91,13,92	33,75,78,42	13,15,35,50	...
			Capital	Voted	4,15,00,00	1,63,67,07	2,51,32,93	...
290	XXIV	Minority Welfare	Revenue	Voted	11,12,70,47	5,01,33,77	6,11,36,70	...
			Capital	Voted	38,50,00	21,15	38,28,85	...
			Loans	Voted	6,00,00	3,79,57	2,20,43	...

SUMMARY OF APPROPRIATION ACCOUNTS - 2013-2014

Page No.	Number and Name of the grant or appropriation	Section	Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation			
					Saving	Excess		
(Rupees in Thousand)								
296	XXV	Women, Child and Disabled Welfare	Revenue Capital	Voted Voted	27,59,59,02 1,82,62,53	20,15,15,87 16,66,41	7,44,43,15 1,65,96,12	......
307	XXVI	Administration of Religious Endowments	Revenue	Voted	55,54,32	46,77,87	8,76,45	...
309	XXVII	Agriculture	Revenue Capital	Voted Voted	45,53,49,01 1,18,80,97	27,36,02,84 63,74	18,17,46,17 1,18,17,23	......
328	XXVIII	Animal Husbandry and Fisheries	Revenue Capital	Voted Voted	12,39,45,26 1,15,33,93	8,16,69,81 23,21,55	4,22,75,45 92,12,38	......
345	XXIX	Forest, Science, Technology and Environment	Revenue Capital	Voted Voted	5,54,43,70 61,00	3,98,50,61 1,04,98	1,55,93,09 ...	... 43,98 (₹43,97,846)
354	XXX	Co-operation	Revenue Capital Loans	Voted Voted Voted	1,95,22,12 1,81,60 48,00	1,36,68,72 1,19,88 30,00	58,53,40 61,72 18,00	.........
356	XXXI	Panchayat Raj	Revenue Capital	Voted Voted	66,35,25,52 2,99,71,82	44,98,14,20 2,19,21,18	21,37,11,32 80,50,64	......
373	XXXII	Rural Development	Revenue	Voted <i>Charged</i>	55,58,60,80 4,83	41,57,06,42 ...	14,01,54,38 4,83	...
382	XXXIII	Major and Medium Irrigation	Revenue Capital	Voted Voted <i>Charged</i>	95,98,37,19 98,44,65,47 1,50,48,10	86,35,41,40 83,40,00,63 79,12,71	9,62,95,79 15,04,64,84 71,35,39	.........

SUMMARY OF APPROPRIATION ACCOUNTS - 2013-2014

Page No.	Number and Name of the grant or appropriation	Section		Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
						Saving	Excess	
(Rupees in Thousand)								
440	XXXIV	Minor Irrigation	Revenue	Voted	5,27,37,69	3,54,40,34	1,72,97,35	...
			Capital	Voted	29,22,41,33	13,70,72,42	15,51,68,91	...
				<i>Charged</i>	<i>25,40,00</i>	<i>42,60</i>	<i>24,97,40</i>	...
454	XXXV	Energy	Revenue	Voted	75,98,03,17	73,34,65,48	2,63,37,69	...
			Capital	Voted	20,00,00	20,00,00	...	...
			Loans	Voted	4,92,00,00	2,02,70,48	2,89,29,52	...
461	XXXVI	Industries and Commerce	Revenue	Voted	11,34,77,88	6,72,47,90	4,62,29,98	...
				<i>Charged</i>	<i>22,23</i>	<i>22,22</i>	<i>1</i>	...
			Capital	Voted	22,23,41	7,22,41	15,01,00	...
			Loans	Voted	25,79,40	25,73,16	6,24	...
476	XXXVII	Tourism, Art and Culture	Revenue	Voted	2,55,49,32	1,26,54,17	1,28,95,15	...
			Capital	Voted	33,48,68	20,40,63	13,08,05	...
484	XXXVIII	Civil Supplies Administration	Revenue	Voted	37,30,17,23	32,88,31,75	4,41,85,48	...
				<i>Charged</i>	<i>4,55</i>	<i>4,54</i>	<i>1</i>	...
489	XXXIX	Information Technology and Communications	Revenue	Voted	2,35,28,41	1,55,09,54	80,18,87	...
494	XL	Public Enterprises	Revenue	Voted	2,09,09	1,43,56	65,53	...
			Loans	Voted	10,00	...	10,00	...

SUMMARY OF APPROPRIATION ACCOUNTS - 2013-2014

Number and Name of the grant or appropriation	Section		Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
					Saving	Excess
	(Rupees in Thousand)					
<i>Totals</i>	<i>Revenue</i>	<i>Charged</i>	<i>1,47,44,35,99</i>	<i>1,31,48,05,53</i>	<i>15,96,38,93</i>	<i>8,47</i>
	<i>Capital</i>	<i>Charged</i>	<i>1,83,18,29</i>	<i>86,80,49</i>	<i>96,37,80</i>	<i>...</i>
	<i>Public Debt</i>	<i>Charged</i>	<i>86,26,67,73</i>	<i>72,85,44,34</i>	<i>13,41,23,39</i>	<i>...</i>
	<i>Total</i>	<i>Charged</i>	<i>2,35,54,22,01</i>	<i>2,05,20,30,36</i>	<i>30,34,00,12</i>	<i>8,47</i>
Totals	Revenue	Voted	12,20,17,30,29	9,88,22,14,09	2,37,24,44,55	5,29,28,35
	Capital	Voted	2,24,56,88,72	1,55,80,31,33	68,77,32,49	75,10
	Loans	Voted	55,56,15,27	36,89,20,02	18,66,95,25	...
	Total	Voted	15,00,30,34,28	11,80,91,65,44	3,24,68,72,29	5,30,03,45
GRAND TOTAL			17,35,84,56,29	13,86,11,95,80	3,55,02,72,41	5,30,11,92

The excesses over the following voted grants require regularisation:

REVENUE

- X Home Administration
- XI Roads, Buildings and Ports

CAPITAL

- XVII Municipal Administration and Urban Development
- XXIX Forest, Science, Technology and Environment

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

REVENUE

- XVI Medical and Health

The expenditure shown in the Appropriation Accounts does not include ₹3,45,39 thousand met out of advances from the Contingency Fund which were not recouped to the Fund before the close of the year by authorisation of the Legislature. The details are given in Appendix-I.

As the grants and appropriations are for gross amounts, the expenditure figures shown against them do not include recoveries adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts 2013-2014.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2013-2014 and Finance Accounts for that year is indicated below:

Total expenditure shown in the Appropriation Accounts:

	Voted	Charged	Total
(Rupees in Crore)			
Revenue	9,88,22.14	1,31,48.06	11,19,70.20
Capital	1,55,80.31	86.81	1,56,67.12
Loans	36,89.20	---	36,89.20
Public Debt	---	72,85.44	72,85.44
Total	11,80,91.65	2,05,20.31	13,86,11.96

Deduct - Recoveries shown in Appendix-II

Revenue	15,95.70	---	15,95.70
Capital	3,86.98	---	3,86.98
Total	19,82.68	---	19,82.68

Net: Total expenditure shown in Statement No.10 of Finance Accounts-

Revenue	9,72,26.44	1,31,48.06	11,03,74.50
Capital	1,51,93.33	86.81	1,52,80.14
Loans	36,89.20	---	36,89.20
Public Debt	---	72,85.44	72,85.44
Total	11,61,08.97	2,05,20.31	13,66,29.28

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Andhra Pradesh for the year ending 31 March 2014 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material mis-statement. 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 2014 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Andhra Pradesh being presented separately for the year ended 31 March 2014.

Date : 29 DEC 2014
Place : New Delhi



(SHASHI KANT SHARMA)
Comptroller and Auditor General of India

GRANT No.I STATE LEGISLATURE

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving (-)
REVENUE			
2011 Parliament/State/Union Territory Legislatures			
2059 Public Works and			
2071 Pensions and Other Retirement Benefits			
Voted	1,35,34,16	1,10,88,81	(-)24,45,35
Amount surrendered during the year (March 2014)			37,50,61
<i>Charged</i>	<i>4,16,78</i>	<i>1,74,05</i>	<i>(-)2,42,73</i>
<i>Amount surrendered during the year (March 2014)</i>			<i>2,65,92</i>

NOTES AND COMMENTS

REVENUE

Voted

(i) The surrender of ₹37,50.61 lakh in the month of March 2014 was in excess of the eventual saving of ₹24,45.35 lakh.

(ii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2011 Parliament/State/Union Territory Legislatures			
02 State Legislatures			

GRANT No.I STATE LEGISLATURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 102 Legislative Council			
1.SH (04) Legislative Council Secretariat			
O. 10,57.41			
R. (-)5,87.33	4,70.08	4,84.45	(+)14.37

Reduction in provision was the net effect of decrease of ₹6,15.46 lakh and an increase of ₹28.13 lakh. Out of the total decrease of ₹6,15.46 lakh, ₹23.70 lakh was stated to be due to late receipt of orders for further continuation of contract employees. Specific reasons for remaining decrease and increase in provision as well as reasons for final excess have not been intimated (July 2014).

Saving occurred during the years 2007-08 to 2012-13.

2.SH(05) Members			
O. 14,92.87			
R. (-)4,13.19	10,79.68	12,51.57	(+)1,71.89

Specific reasons for decrease in provision as well as reasons for final excess have not been intimated (July 2014).

MH 103 Legislative Secretariat

3.SH(04) Assembly Secretariat			
O. 28,64.16			
R. (-)6,37.62	22,26.54	23,56.78	(+)1,30.24

Reduction in provision was the net effect of decrease of ₹8,39.35 lakh and an increase of ₹2,01.73 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (July 2014).

MH 104 Legislators' Hostel

4.SH(04) Legislators' Hostel			
O. 6,58.05			
R. (-)1,48.76	5,09.29	5,20.66	(+)11.37

GRANT No.I STATE LEGISLATURE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
-------------	--------------------	--	---------------------------------

Reduction in provision was the net effect of decrease of ₹1,72.36 lakh and an increase of ₹23.60 lakh. Out of the total decrease, reasons for ₹34.07 lakh were stated to be due to late receipt of orders for further continuation of contract employees. Specific reasons for remaining decrease and increase in provision as well as reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2010-11 to 2012-13.

5.SH(73) Residential Buildings (MLA Quarters)

O.	2,75.35			
R.	(-)1,34.09	1,41.26	1,41.26	...

Specific reasons for decrease in provision have not been intimated (July 2014).

2059 Public Works

01 Office Buildings

MH 053 Maintenance and Repairs

6.SH(08) Buildings of Legislature

O.	4,50.60			
R.	(-)3,22.04	1,28.56	1,28.56	...

Specific reasons for decrease in provision have not been intimated (July 2014).

Similar saving occurred during the years 2010-11 to 2012-13.

2071 Pensions and Other Retirement Benefits

01 Civil

MH 111 Pension to Legislators

7.SH(04) Pension to Legislators

O.	26,26.80			
R.	(-)10,01.71	16,25.09	21,49.61	(+)5,24.52

Specific reasons for decrease in provision as well as for final excess have not been intimated (July 2014).

GRANT No.I STATE LEGISLATURE (Contd.)

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
(iii) An instance of defective reappropriation has been noticed as under:			
2011 Parliament/State/ Union Territory Legislatures			
02 State Legislatures			
MH 101 Legislative Assembly			
SH(05) Members			
O. 41,08.92			
R. (-)5,05.87	36,03.05	40,55.92	(+)4,52.87

Reduction in provision by way of reappropriation was not justified in view of the final excess.

Charged

(i) Surrender of ₹2,65.92 lakh was in excess of the eventual saving of ₹2,42.73 lakh.

(ii) Saving occurred mainly under:

2011 Parliament/State/Union Territory Legislatures			
02 State Legislatures			
MH 101 Legislative Assembly			
1.SH(04) Speaker and Deputy Speaker (Charged)			
O. 2,12.78			
R. (-)1,39.89	72.89	81.94	(+)9.05

Reduction in provision was the net effect of decrease of ₹1,45.73 lakh and an increase of ₹5.84 lakh. Specific reasons for decrease and increase in provision have not been intimated(July 2014).

Similar saving occurred during the years 2008-09 to 2012-13.

GRANT No.I STATE LEGISLATURE (Concl.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 102 Legislative Council			
2.SH(03) Chairman and Deputy Chairman (Charged)			
<i>O.</i> 2,04.00			
<i>R.</i> (-)1,26.03	77.97	92.11	(+) <i>14.14</i>

Reduction in provision was the net effect of decrease of ₹1,28.51 lakh and an increase of ₹2.48 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated(July 2014).

Similar saving occurred during the years 2010-11 to 2012-13.

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GRANT No. II GOVERNOR AND COUNCIL OF MINISTERS

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving (-)
REVENUE			
2012	President, Vice-President/ Governor, Administrator of Union Territories		
	and		
2013	Council of Ministers		
Voted			
Original:	23,85,06		
Supplementary:	25,00	24,10,06	21,34,58
			(-)2,75,48
Amount surrendered during the year (March 2014)			3,68,27
<i>Charged</i>	<i>10,06,55</i>	<i>9,15,13</i>	<i>(-) 91,42</i>
<i>Amount surrendered during the year (March 2014)</i>			<i>1,02,64</i>

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹25.00 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) The surrender of ₹3,68.27 lakh in March 2014 was in excess of the eventual saving of ₹2,75.48 lakh.

(iii) Saving occurred mainly under:

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

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
2013 Council of Ministers			
MH 800 Other Expenditure			
SH.(04) Other Expenditure			
O. 5,18.00			
R. (-)1,85.42	3,32.58	3,39.24	(+)6.66

Specific reasons for reduction in provision have not been intimated (July 2014).

Similar saving occurred during the years 2008-09 to 2012-13.

Charged

(i) The surrender of ₹1,02.64 lakh was in excess of the eventual saving of ₹91.42 lakh.

(ii) Saving occurred mainly under:

**2012 President, Vice-President/
Governor, Administrator of
Union Territories**

03 Governor

MH 103 Household Establishment

SH.(04) Household Establishment
(Charged)

O. 4,88.51			
R. (-)69.73	4,18.78	4,21.87	(+)3.09

Reduction in provision was the net effect of decrease of ₹96.59 lakh and an increase of ₹26.86 lakh. Out of the total decrease in provision, ₹64.70 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹31.89 lakh as well as reasons for increase in provision have not been intimated (July 2014).

GRANT No.III ADMINISTRATION OF JUSTICE

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2014 Administration of Justice			
2052 Secretariat - General Services			
and			
2059 Public Works			
<i>Voted</i>			
Original: 7,93,26,24			
Supplementary: 1,35,70	7,94,61,94	6,27,12,36	(-)1,67,49,58
Amount surrendered during the year (March 2014)			17,13,73
<i>Charged</i>			
Original: 93,50,70	93,65,30	89,46,45	(-)4,18,85
Supplementary: 14,60			
Amount surrendered during the year			Nil
CAPITAL			
4059 Capital Outlay on Public Works	88,00,00	35,92,56	(-)52,07,44
Amount surrendered during the year (March 2014)			52,03,52

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,35.70 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹1,67,49.58 lakh, only ₹17,13.73 lakh was surrendered in March 2014.

(iii) Saving in Original plus Supplementary provision occurred mainly under:

GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2014 Administration of Justice			
MH 001 Direction and Administration			
1.SH(05) 13th Finance Commission Grants for Delivery of Justice	54,14.00	42,74.35	(-)11,39.65
Reasons for final saving have not been intimated (July 2014).			
Similar saving occurred during the years 2010-11 to 2012-13.			
MH 103 Special Courts			
2.SH(04) Special Courts for the Trial of Economic offences			
O. 2,01.22			
R. (-)1.96	1,99.26	1,46.68	(-)52.58
Reasons for final saving have not been intimated (July 2014).			
3.SH(05) Special Courts for the Trial of Prohibition and Excise Offences			
O. 18,11.51			
R. 13.30	18,24.81	14,62.37	(-)3,62.44

Augmentation in provision was the net effect of increase of ₹17.30 lakh and decrease of ₹4.00 lakh. Out of total increase in provision, reasons for ₹4.80 lakh were stated to be due to additional expenditure (i) on T.A. in respect of Judicial officers, (ii) for payment of Honorarium to the officers and staff in respect of the courts of special Judicial second class Magistrate, and (iii) towards payments of witness Batta. Decrease in provision was stated to be due to provision of Government Quarters to some of the Officers. Specific reasons for remaining increase of ₹12.50 lakh have not been intimated.

Reasons for final saving have not been intimated (July 2014).

GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 105 Civil and Sessions Courts			
4.SH(04) Civil and Sessions Courts			
O. 5,43,83.24			
S. 27.00			
R. (-)2,54.20	5,41,56.04	4,24,90.31	(-)1,16,65.73

Reduction in provision was the net effect of decrease of ₹7,59.20 lakh and an increase of ₹5,05.00 lakh. Out of total decrease in provision, reasons for ₹68.00 lakh were stated to be due to non-filling up of contract posts and certain posts of the Honourable Judges. Out of total increase in provision, reasons for ₹2,85.00 lakh were stated to be due to expenditure (i) on the Property Tax of the Court Buildings in view of revision of the same in various Municipalities and to meet the expenditure on rents in respect of private buildings occupied by the Judicial Officers, where there are no Government Quarters and in respect of some of the newly sanctioned Courts, housed in private buildings, (ii) on T.A. in respect of Judicial Officers, (iii) on wages of the Contingent Employees and (iv) payment of Honorarium to the Officers and Staff in respect of Courts of Special Judicial Second Class Magistrates. However, specific reasons for remaining decrease of ₹6,91.20 lakh as well as remaining increase of ₹2,20.00 lakh have not been intimated.

Reasons for final saving have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

5.SH(05) Additional Sessions Courts (Fast Track Courts)			
O. 15,17.36			
R. (-)28.70	14,88.66	...	(-)14,88.66

Reduction in provision was the net effect of decrease of ₹55.20 lakh and an increase of ₹26.50 lakh. Out of total decrease in provision, reasons for ₹51.00 lakh were stated to be due to (i) posting of regular Judicial Officers in place of retired officers who worked on contract basis in some of the stations and (ii) provision of Government Quarters to some of the Officers. Out of total increase in provision, ₹7.00 lakh was stated to be due to additional expenditure on T.A. in respect of Judicial Officers. Specific reasons for remaining decrease of ₹4.20 lakh as well as increase of ₹19.50 lakh have not been intimated.

Reasons for final saving have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
6.SH(06) Mahila Courts			
O. 1,59.25			
R. 1.00	1,60.25	1,02.61	(-)57.64

Reasons for final saving have not been intimated (July 2014).

MH 112 Official Receivers

7. SH(04) Official Receivers			
O. 1,31.33			
R. 0.23	1,31.56	55.16	(-)76.40

Specific reasons for increase in provision have not been intimated.

Reasons for final saving have not been intimated (July 2014).

MH 114 Legal Advisers and Counsels

8. SH(04) Legal Advisers and Counsels			
O. 18,57.65			
S. 40.00			
R. (-)6,31.08	12,66.57	12,78.82	(+)12.25

Specific reasons for decrease in provision have not been intimated.

As the expenditure fell short of even the original provision, the supplementary provision of ₹40.00 lakh obtained in March 2014 proved unnecessary.

Reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2005-06 to 2012-13.

GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
9. SH(14) District Offices of Prosecutions			
O. 28,56.52			
R. (-)6,94.56	21,61.96	22,27.26	(+)65.30

Reduction in provision was the net effect of decrease of ₹6,97.97 lakh and an increase of ₹3.41 lakh. Out of total decrease in provision, reasons for decrease of ₹4,74.70 lakh were stated to be due to non-filling up of vacancies and non-starting of works for want of administrative orders. However, specific reasons for remaining decrease of ₹2,23.27 lakh as well as increase in provision have not been intimated.

Reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2010-11 to 2012-13.

10.SH(16) A.P.State Legal Services Authority (Mandal Offices)			
O. 12,39.30			
R. (-)3,40.06	8,99.24	9,17.74	(+)18.50

Reduction in provision was the net effect of decrease of ₹3,43.70 lakh and an increase of ₹3.64 lakh. Out of total decrease in provision, reasons for ₹20.49 lakh were stated to be due to non-starting of works for want of administrative orders. However, specific reasons for remaining decrease of ₹3,23.21 lakh as well as increase in provision have not been intimated.

Reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

2059 Public Works

01 Office Buildings

MH 053 Maintenance and Repairs

11.SH(09) Buildings of High Court	20,88.00	15,53.71	(-)5,34.29
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Reasons for final saving have not been intimated (July 2014).

Similar saving occurred during the years 2009-10 to 2012-13.

GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
(iv) The above mentioned saving was partly offset by excess under:			
2014 Administration of Justice			
MH 108 Criminal Courts			
1.SH(11) Special Courts for dealing C.B.I Cases			
O.	2,20.37		
S.	35.00		
R.	48.47	3,03.84	5,11.29
			(+)2,07.45

Out of total increase in provision by ₹48.47 lakh, reasons for increase of ₹29.30 lakh were stated to be due to expenditure (i) on the Property Tax of the Court Buildings in view of revision of the same in various Municipalities, on rents in respect of private buildings occupied by the Judicial Officers, where there are no Government Quarters and in respect of some of the newly sanctioned Courts, housed in private buildings, (ii) on T.A. in respect of Judicial Officers and (iii) towards payment of Witness Batta. However, specific reasons for remaining increase of ₹19.17 lakh have not been intimated.

In view of huge final excess, the supplementary provision of ₹35.00 lakh obtained in March 2014 proved inadequate.

Reasons for final excess have not been intimated (July 2014).

MH 117 Family Courts			
2.SH(05) Family Courts			
O.	13,10.24		
R.	42.55	13,52.79	16,23.05
			(+)2,70.26

Out of total increase in provision by ₹42.55 lakh, an increase of ₹35.00 lakh was stated to be due to expenditure (i) relating to payment of remuneration to the Attenders and full time Masalchies appointed on contract basis, (ii) on T.A. in respect of Judicial Officers and (iii) towards payment of Witness Batta. However, specific reasons for remaining increase of ₹7.55 have not been intimated.

Reasons for final excess have not been intimated (July 2014).

GRANT No.III ADMINISTRATION OF JUSTICE(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
3.SH(05) Andhra Pradesh Judicial Academy			
O. 2,95.26			
S. 8.70			
R. 1,41.19	4,45.15	4,48.43	(+3.28)

Augmentation in provision was the net effect of increase of ₹1,91.38 lakh and decrease of ₹50.19 lakh. Out of total increase in provision, reasons for ₹1,84.38 lakh were stated to be due to filling up of vacant posts. Out of total decrease in provision, decrease of ₹7.00 lakh was stated to be due to non-starting of works for want of administrative orders. However, specific reasons for remaining increase of ₹7.00 lakh as well as decrease of ₹43.19 have not been intimated.

In view of final excess, the supplementary provision of ₹8.70 lakh obtained in March 2014 proved inadequate.

CAPITAL

(i) Out of total saving of ₹52,07.44 lakh, only ₹52,03.52 lakh was surrendered in March 2014.

(ii) Saving occurred mainly under:

4059 Capital Outlay on Public Works

60 Other Buildings

MH 051 Construction

SH(05) Construction of Court Buildings

O. 88,00.00

R. (-)52,03.52

35,96.48

35,92.56

(-)3.92

Specific reasons for decrease in provision as well as final saving have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

GRANT No. IV GENERAL ADMINISTRATION AND ELECTIONS

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving (-)
REVENUE			
2014	Administration of Justice		
2015	Elections		
2051	Public Service Commission		
2052	Secretariat - General Services		
2059	Public Works		
2070	Other Administrative Services		
2235	Social Security and Welfare		
2251	Secretariat-Social Services		
3451	Secretariat-Economic Services		
	and		
3454	Census, Surveys and Statistics		
Voted			
Original:	3,05,84,83		
Supplementary:	1,95,51,30	5,01,36,13	4,50,02,29
			(-)51,33,84
Amount surrendered during the year (March 2014)			68,62,01

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

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving (-)
<i>Charged</i>			
<i>Original:</i>	<i>33,49,22</i>		
<i>Supplementary:</i>	<i>10</i>	<i>33,49,32</i>	<i>(-)1,45,87</i>
<i>Amount surrendered during the year (March 2014)</i>			<i>1,80,70</i>

CAPITAL

4070 Capital Outlay on Other Administrative Services

<i>Original:</i>	<i>15,00,00</i>		
<i>Supplementary:</i>	<i>1,06,62</i>	<i>16,06,62</i>	<i>(-)4,15,05</i>
<i>Amount surrendered during the year (March 2014)</i>			<i>4,15,05</i>

NOTES AND COMMENTS

REVENUE

Voted

(i) In view of final saving of ₹51,33.84 lakh, the supplementary provision of ₹1,95,51.30 lakh obtained in March 2014 proved excessive.

(ii) The surrender of ₹68,62.01 lakh in March 2014 was in excess of eventual saving of ₹51,33.84 lakh.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
2014 Administration of Justice			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 116 State Administrative Tribunals			
1.SH(04) Andhra Pradesh Administrative Tribunal			
O. 12,32.26			
S. 40.72			
R. (-)2,00.30	10,72.68	10,89.00	(+)16.32

As the expenditure fell short of even the original provision, the supplementary provision obtained in March 2014 towards purchase of Furniture and Furnishings to official residence of three Hon'ble APAT members, payment for Water and Electricity charges and for purchase of two new cars for official use of members of APAT, Hyderabad proved unnecessary.

Reduction in provision was the net effect of decrease of ₹2,70.81 lakh and increase of ₹70.51 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

2015 Elections

MH 102 Electoral Officers

2.SH(01) Headquarters Office			
O. 4,80.58			
R. (-)2,99.34	1,81.24	1,83.90	(+)2.66

Specific reasons for decrease in provision have not been intimated (July 2014).

3.SH(03) District Offices			
O. 15,40.85			
R. (-)6,03.13	9,37.72	9,57.76	(+)20.04

Reduction in provision was the net effect of decrease of ₹6,16.22 lakh and an increase of ₹13.09 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2014).

Similar saving occurred under item (2) during the years 2010-11 to 2012-13 and under item (3) during the years 2008-09 to 2012-13.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
2052 Secretariat - General Services			
MH 090 Secretariat			
4.SH(05) Personal Staff attached to Ministers			
O. 9,81.06			
R. (-)2,82.09	6,98.97	7,05.82	(+)6.85

Reduction in provision was the net effect of decrease of ₹2,97.43 lakh and an increase of ₹15.34 lakh. While increase in provision by ₹9.65 lakh was stated to be due to payment of salaries to outsourcing staff, Incentive Cash Awards in respect of officials/employees working in GAD, specific reasons for remaining increase of ₹5.69 lakh and decrease in provision have not been intimated (July 2014).

Similar saving occurred during the years 2010- 11 to 2012-13.

5.SH(13) Assistance to Service Associations			
O. 1,00.00			
R. (-)84.83	15.17	15.17	...
6.SH(14) N.R.I. Cell			
O. 3,00.00			
R. (-)1,36.66	1,63.34	1,63.34	...

Specific reasons for decrease in provision in respect of items (5) and (6) have not been intimated (July 2014).

Similar saving occurred in respect of items (5) and (6) during the years 2008-09 to 2012-13.

MH 092 Other Offices

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
7.SH(09) Estate Officer			
O. 3,49.78			
R. (-)2,86.81	62.97	64.23	(+)1.26

Specific reasons for decrease in provision have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

2059 Public Works

01 Office Buildings

MH 053 Maintenance and Repairs

8.SH(10) Buildings of General
Administration Department

O. 5,11.50			
R. (-)1,37.17	3,74.33	3,74.33	...

Out of the total decrease in provision, reasons for ₹78.00 lakh, were stated to be due to postponement of certain works. Specific reasons for remaining decrease of ₹59.17 lakh have not been intimated (July 2014).

9.SH(49) Buildings of Protocol

O. 87.50			
S. 1,01.50			
R. (-)57.37	1,31.63	1,31.63	...

Specific reasons for decrease in provision have not been intimated (July 2014).

Similar saving occurred during the years 2010-11 to 2012-13..

**2070 Other Administrative
Services**

MH 003 Training

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
10.SH(05) MCR HRD Institute			
O. 12,12.75			
R. (-)2,95.46	9,17.29	9,30.31	(+)13.02

Reduction in provision was the net effect of decrease of ₹3,08.49 lakh and an increase of ₹13.03 lakh. While decrease in provision by ₹1,04.22 lakh was stated to be due to non-starting of works for want of administrative orders, specific reasons for remaining decrease of ₹2,04.27 lakh, increase in provision as well as reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2008-09 to 2012-13.

MH 104 Vigilance

11.SH(05) Department of Vigilance and Enforcement - Head Quarters			
O. 9,30.33			
R. (-)1,08.61	8,21.72	8,34.93	(+)13.21

Reduction in provision was the net effect of decrease of ₹2,42.37 lakh and an increase of ₹1,33.76 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

MH 800 Other Expenditure

12.SH(04) Reimbursement to Road Transport Corporation on account of Bus Passes at Concessional rates to Government servants			
O. 17,45.57			
R. (-)4,22.62	13,22.95	13,22.95	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
MH 200 Other Programmes			
13.SH(11) Other Ex-Gratia Relief			
O. 1,89.27			
R. (-)92.14	97.13	97.13	...
Specific reasons for decrease in provision under items (12) and (13) have not been intimated (July 2014).			
Similar saving occurred under item (12) during the years 2008-09 to 2012-13.			
2251 Secretariat-Social Services			
MH 090 Secretariat			
14.SH(05) Personal Staff attached to Ministers			
O. 3,47.21			
R. (-)1,18.10	2,29.11	2,32.64	(+)3.53
Reduction in provision was the net effect of decrease of ₹1,28.38 lakh and an increase of ₹10.28 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2014).			
3451 Secretariat-Economic Services			
MH 090 Secretariat			
15.SH(08) Personal Staff attached to Ministers			
O. 4,88.61			
R. (-)79.22	4,09.39	3,54.70	(-)54.69

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
<p>Reduction in provision was the net effect of decrease of ₹94.88 lakh and an increase of ₹15.66 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (July 2014).</p>			
3454	Census, Surveys and Statistics		
01	Census		
MH 800	Other Expenditure		
16.SH(05)	Census 2011		
	S. 4,95.44		
	R. (-)3,42.70	1,52.74	1,52.74
			...
<p>In view of reduction in provision for which specific reasons have not been intimated, the supplementary provision of ₹4,95.44 lakh obtained in March 2014 towards payment of honorarium to the Enumerators and Supervisors deputed to the 2nd phase of NPR work deputed to the census 2011 proved excessive.</p> <p>Similar saving occurred during the year 2012-13.</p> <p>(iv) The above mentioned saving was partly offset by excess as under:</p>			
2015	Elections		
MH 108	Issue of Photo Identity Cards to Voters		
1.SH(04)	Photo Identity Cards to Voters		
	O. 11,43.46		
	R. (-)80.83	10,62.63	13,96.50
			(+)3,33.87
<p>Reduction in provision was the net effect of decrease of ₹86.98 lakh and an increase of ₹6.15 lakh. Specific reasons for increase as well as decrease in provision and reasons for huge final excess have not been intimated (July 2014).</p>			
2070	Other Administrative Services		
MH 115	Guest Houses, Government Hostels etc.		

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
2.SH(05) Andhra Pradesh Guest House, New Delhi			
O. 8,41.89			
S. 75.00			
R. (-)53.51	8,63.38	11,35.64	(+)2,72.26

Reduction in provision was the net effect of decrease of ₹4,73.64 lakh and an increase of ₹4,20.13 lakh. Reasons for increase of ₹49.00 lakh was stated to be for payment of hire charges to private vehicles, expenditure on Hospitality and for payment of water and electricity charges. Specific reasons for remaining increase of ₹3,71.13 lakh and decrease in provision as well as reasons for final excess have not been intimated (July 2014).

2235 Social Security and Welfare

60 Other Social Security and Welfare programmes

MH 200 Other programmes

3.SH(18) Rehabilitation of Surrendered Extremists			
O. 1,00.00			
S. 2,54.60			
R. 75.40	4,30.00	4,30.00	...

Augmentation in provision was the net effect of increase of ₹78.00 lakh and decrease of ₹2.60 lakh. Increase in provision was stated to be due to payment of rewards to the surrendered/ arrested extremists.

(v) Instances of Defective Re-appropriation have been noticed as under:

2052 Secretariat - General Services

MH 092 Other Offices

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
1.SH(08) Office of the Special Commissioner Andhra Pradesh at New Delhi			
O. 3,39.22			
S. 15.00			
R. (-)1,24.54	2,29.68	3,33.78	(+)1,04.10

Reduction in provision was the net effect of decrease of ₹1,42.20 lakh and an increase of ₹17.66 lakh.

In view of final excess, reduction in provision by way of reappropriation was not justified.

Specific reasons for decrease as well as increase and reasons for final excess have not been intimated (July 2014).

2059 Public Works

01 Office Buildings

MH 053 Maintenance and Repairs

2.SH(11) Buildings of protocol (APGH)

O. 1,75.00			
R. (-)56.39	1,18.61	1,74.99	(+)56.38

Reduction in provision by way of reappropriation for which specific reasons have not been intimated was not justified in view of final excess.

Reasons for final excess have not been intimated (July 2014).

Charged

The surrender of ₹1,80.70 lakh in March 2014 was in excess of eventual saving of ₹1,45.87 lakh.

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,06.62 lakh obtained in March 2014 proved excessive.

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

GRANT No. IV GENERAL ADMINISTRATION AND ELECTIONS (Concl'd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
4070 Capital Outlay on Other Administrative Services			
MH 800 Other Expenditure			
1.SH(12) Construction of Buildings for Anti-Corruption Bureau			
O. 3,00.00			
R. (-)2,00.63	99.37	99.37	...
Reduction in provision was stated to be due to non-receipt of requisitions from unit offices.			
2.SH(13) Strengthening of Infrastructure and Construction of Buildings for Institute of Administration			
O. 2,00.00			
R. (-)1,04.04	95.96	95.96	...
3.SH(14) Construction of Godowns for safe custody of Electronic Voting Machines			
O. 10,00.00			
R. (-)1,10.38	8,89.62	8,89.62	...

Specific reasons for reduction in provision in respect of items (2) and (3) have not been intimated (July 2014).

Similar saving occurred in respect of item (3) during the years 2011-12 and 2012-13.

GRANT No.V REVENUE, REGISTRATION AND RELIEF

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving (-)
REVENUE			
2029	Land Revenue		
2030	Stamps and Registration		
2052	Secretariat - General Services		
2053	District Administration		
2070	Other Administrative Services		
2075	Miscellaneous General Services		
2235	Social Security and Welfare		
2245	Relief on account of Natural Calamities		
2506	Land Reforms		
3454	Census, Surveys and Statistics		
	and		
3475	Other General Economic Services		
<i>Voted</i>			
Original:	25,26,51,74		
Supplementary:	26,77,13,02	52,03,64,76	44,56,34,55
			(-)7,47,30,21
Amount surrendered during the year (March 2014)			7,74,99,44
<i>Charged</i>			
Supplementary:	73,66,54	73,66,54	73,65,53
			(-)1,01

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

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving (-)
<i>Amount surrendered during the year (March 2014)</i>			<i>1,80</i>
CAPITAL			
4070	Capital Outlay on Other Administrative Services		
	and		
4250	Capital Outlay on Other Social Services		
Original:	3,24,40,54		
Supplementary:	17,67,30	3,42,07,84	1,70,91,51
			(-)1,71,16,33
<i>Amount surrendered during the year (March 2014)</i>			<i>1,80,79,30</i>

NOTES AND COMMENTS

REVENUE

Voted

(i) The surrender of ₹7,74,99.44 lakh in March 2014 was in excess of the eventual saving of ₹7,47,30.21 lakh.

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

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
2029 Land Revenue			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office (Chief Commissioner of Land Administration)			
O. 18,35.51			
S. 20.00			
R. (-)3,75.56	14,79.95	15,03.15	(+)23.20

Reduction in provision was the net effect of decrease of ₹6,63.88 lakh and an increase of ₹2,88.32 lakh. Out of the total decrease in provision, ₹85.90 lakh was stated to be due to non-starting of works for want of administrative orders and non-passing of certain bills by PAO/ DTO. Out of total increase in provision, ₹85.09 lakh was stated to be due to payment of salaries to OCS employees, clearance of pending bills and payment of legal fee. Specific reasons for remaining decrease as well as increase in provision have not been intimated.

As the expenditure fell short of even the original provision, the supplementary provision obtained in March 2014 proved unnecessary. Reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

2.SH(04) Director of Settlements			
O. 1,87.69			
R. (-)62.79	1,24.90	1,27.12	(+)2.22

Reduction in provision was the net effect of decrease of ₹68.72 lakh and an increase of ₹5.93 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

3.SH(05) Director of Survey and Land Records			
O. 6,71.42			
R. (-)1,27.02	5,44.40	5,51.43	(+)7.03

Reduction in provision was the net effect of decrease of ₹2,00.68 lakh and an increase of ₹73.66 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2014).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
Similar saving occurred during the years 2011-12 and 2012-13.			
MH 102 Survey and Settlement Operations			
4.SH(07) District Survey Establishment			
O. 59,06.20			
R. (-)14,73.00	44,33.20	45,43.31	(+)1,10.11

Reduction in provision was the net effect of decrease of ₹15,71.43 lakh and an increase of ₹98.43 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2009-10 to 2012-13.

5.SH(08) Integrated Land Information System			
O. 5,10.00			
R. (-)1,27.50	3,82.50	3,82.50	...
6.SH(10) Bhoo Bharathi			
O. 16,94.50			
R. (-)8,47.26	8,47.24	8,47.24	...

Specific reasons for reduction in provision in respect of items (5) and (6) have not been intimated (July 2014).

Similar saving occurred in respect of item (6) during the years 2009-10 to 2012-13.

MH 103 Land Records

7.SH(05) Land Reforms-Record of Rights (C.S.S.&L.R.)			
O. 2,00.00			
R. (-)2,00.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2014).

Similar saving occurred during the years 2010-11 to 2012-13.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 800 Other Expenditure			
8.SH(11) Computerisation of Tahsildar Offices(Mee Seva)			
O. 5,00.00			
R. (-)3,77.83	1,22.17	1,25.67	(+)3.50
Specific reasons for reduction in provision have not been intimated (July 2014).			
Similar saving occurred during the years 2011-12 and 2012-13.			
 2030 Stamps and Registration			
 01 Stamps-Judicial			
MH 101 Cost of Stamps			
9.SH(04) Cost of Stamps			
O. 1,50.00			
R. (-)1,44.83	5.17	5.17	...
Specific reasons for reduction in provision have not been intimated (July 2014).			
Similar saving occurred during the years 2010-11 to 2012-13.			
 02 Stamps-Non-Judicial			
MH 101 Cost of Stamps			
10.SH(04) Cost of Stamps			
O. 30,94.40			
R. (-)21,52.95	9,41.45	9,41.45	...
Specific reasons for reduction in provision have not been intimated (July 2014).			
Similar saving occurred during the year 2012-13.			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 102 Expenses on Sale of Stamps			
11.SH(04) Expenses on sale of Stamps			
O. 7,00.00			
R. (-)6,98.24	1.76	1.76	...

Specific reasons for reduction in provision have not been intimated (July 2014).

Similar saving occurred during the years 2009-10 to 2012-13.

03 Registration

MH 001 Direction and Administration

12.SH(01) Headquarters Office			
O. 8,82.58			
R. (-)3,73.09	5,09.49	5,17.34	(+)7.85

Reduction in provision was the net effect of decrease of ₹4,08.85 lakh and an increase of ₹35.76 lakh. Out of the total decrease in provision, reasons for ₹2,10.87 lakh were stated to be due to non-starting of works for want of administrative orders. Reasons for remaining decrease of ₹1,97.98 lakh and increase in provision have not been intimated (July 2014).

13.SH(03) District Offices			
O. 1,73,43.35			
R. (-)53,48.85	1,19,94.50	1,22,62.28	(+)2,67.78

Reduction in provision was the net effect of decrease of ₹54,27.94 lakh and an increase of ₹79.09 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2009-10 to 2012-13.

**2052 Secretariat - General
Services**

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 090 Secretariat			
14.SH(09) Revenue Department			
O. 15,95.18			
S. 7.41			
R. (-)3,52.73	12,49.86	12,70.79	(+20.93

Reduction in provision was the net effect of decrease of ₹4,27.73 lakh and an increase of ₹75.00 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (July 2014).

As the expenditure fell short of even the original provision, the supplementary provision obtained in March 2014 for payment of salaries to outsourcing employees proved unnecessary.

Similar saving occurred during the years 2011-12 and 2012-13.

2053 District Administration

MH 093 District Establishments

15.SH(03) District Offices Collectors' Establishment			
O. 1,34,03.07			
S. 1,20.00			
R. (-)39,48.12	95,74.95	98,10.01	(+2,35.06

Reduction in provision was the net effect of decrease of ₹45,70.34 lakh and an increase of ₹6,22.22 lakh. Out of the total decrease in provision, ₹5,16.25 lakh was stated to be due to non-passing of bills by PAO/DTO and ₹24.75 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹40,29.34 lakh and increase in provision as well as reasons for final excess have not been intimated (July 2014).

As the expenditure fell short of even the original provision, the supplementary provision obtained in March 2014 proved unnecessary.

Similar saving occurred during the years 2009-10 to 2012-13.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
16.SH(06) Protocol Expenditure for other District Collectors			
O. 2,80.00			
R. (-)1,62.44	1,17.56	1,26.62	(+)9.06
Specific reasons for reduction in provision have not been intimated (July 2014).			
Similar saving occurred during the years 2011-12 and 2012-13.			

17.SH(07) Hiring of Private Vehicles for Tahsildars			
O. 13,80.00			
R. (-)2,20.45	11,59.55	12,00.53	(+)40.98
Reason for reduction in provision was stated to be due to non-passing of bills by the PAO/ DTO/PAO (W&P).			
Reasons for final excess have not been intimated (July 2014).			

MH 094 Other Establishments

18.SH(04) Sub-Divisional Establishment			
O. 5,03.14			
R. (-)1,48.90	3,54.24	3,60.93	(+)6.69
Reduction in provision was the net effect of decrease of ₹1,57.57 lakh and an increase of ₹8.67 lakh. Decrease in provision was stated to be due to non-starting of works for want of administrative orders. Specific reasons for increase have not been intimated (July 2014).			
Similar saving occurred during the years 2010-11 to 2012-13.			

19.SH(06) Village Establishment			
O. 7,53,78.84			
R. (-)3,01,66.21	4,52,12.63	4,60,47.06	(+)8,34.43
Reduction in provision was the net effect of decrease of ₹3,39,92.21 lakh and an increase of ₹38,26.00 lakh. Decrease in provision was stated to be due to non-starting of works for want of administrative orders. Specific reasons for increase in provision as well as reasons for final excess have not been intimated (July 2014).			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
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Similar saving occurred during the years 2010-11 to 2012-13.

20.SH(12) Mandal Administration

O.	6,00,74.73		
R.	(-)2,25,56.38	3,75,18.35	3,83,79.40
			(+)8,61.05

Specific reasons for decrease in provision as well as reasons for final excess have not been intimated (July 2014).

Similar saving occurred during years 2009-10 to 2012-13.

MH 800 Other Expenditure

21.SH(04) Protection of Government Lands

O.	1,00.00		
S.	29,00.00		
R.	(-)9,88.84	20,11.16	23,24.16
			(+)3,13.00

Specific reasons for decrease in provision as well as reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2009-10 to 2012-13.

22.SH(12) Revenue Sadassulu

O.	2,00.00		
R.	(-)1,67.00	33.00	33.00
			...

Specific reasons for decrease in provision have not been intimated (July 2014).

2070 Other Administrative Services

MH 115 Guest Houses, Government Hostels etc.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
23.SH(06) Revenue Guest Houses			
O. 3,19.15			
R. (-)1,23.42	1,95.73	2,00.17	(+)4.44

Reduction in provision was the net effect of decrease of ₹1,27.12 lakh and an increase of ₹3.70 lakh. Out of the total decrease, ₹60.70 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹66.42 lakh and increase in provision have not been intimated (July 2014).

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

MH 200 Other Programmes

24.SH(20) Assistance to below Poverty line Families under Accident Insurance Scheme (Apathbandhu)			
O. 20,11.17			
R. (-)20,11.17	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2014).

2245 Relief on account of Natural Calamities

02 Floods, Cyclones etc.

MH 800 Other Expenditure

25.SH(05) A.P. Post Flood Project			
O. 1,00.00			
R. (-)1,00.00	...	...	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
80 General			
MH 003 Training			
26.SH(05) 13th Finance Commission Grants to Capacity Building			
O. 6,00.00			
R. (-)6,00.00

Surrender of entire provision in respect of items (25) and (26) was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred in respect of item (25) during the years 2011-12 and 2012-13.

2506 Land Reforms

MH 001 Direction and Administration

27.SH(03) District Offices			
O. 19,10.49			
R. (-)3,76.60	15,33.89	15,68.53	(+)34.64

Reduction in provision was the net effect of decrease of ₹4,57.51 lakh and an increase of ₹80.91 lakh. Out of total decrease, ₹3,98.08 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹59.43 lakh and increase in provision as well as reasons for final excess have not been intimated (July 2014).

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

2053 District Administration

MH 094 Other Establishments

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
1.SH(09) Land Acquisition staff for acquiring Lands to Central Government Departments			
O. 2.68			
R. 77.31	79.99	83.14	(+3.15)
Specific reasons for increase in provision have not been intimated (July 2014).			
Similar excess occurred during the years 2010-11 to 2012-13.			
2235 Social Security and Welfare			
60 Other Social Security and Welfare programme			
MH 107 Swatantrata Sainik Samman Pension Scheme			
2.SH(04) Pensions to Freedom Fighters, their dependents etc.			
O. 6,33.42			
R. 2,25.38	8,58.80	8,19.94	(-)38.86
Specific reasons for increase in provision and reasons for final saving have not been intimated (July 2014).			
Similar excess occurred during the year 2012-13.			
2245 Relief on account of Natural Calamities			
02 Floods, Cyclones etc.			
MH 101 Gratuitous Relief			
3.SH(06) Housing			
O. 0.01			
S. 22,36.08			
R. 3,32.90	25,68.99	25,69.60	(+0.61)

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
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In view of augmentation of provision by way of reappropriation for which specific reasons have not been intimated, the supplementary provision obtained in March 2014 towards drought and flood relief works due to various calamities during 2011-12, 2012-13 and 2013-14 was proved inadequate.

MH 118 Assistance for Repairs/Replacement of damaged Boats and Equipment for Fishing

4.SH(04) Assistance for Repairs/Replacement of damaged Boats and Equipment for Fishing

O.	0.01			
R.	67.48	67.49	67.49	...

Specific reasons for augmentation of provision have not been intimated (July 2014).

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹17,67.30 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹1,80,79.30 lakh in March 2014 was in excess of the eventual saving of ₹1,71,16.33 lakh.

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

4070 Capital Outlay on Other Administrative Services

MH 800 Other Expenditure

1.SH(08) Construction of Tahsildar Buildings

O.	20,00.00			
S.	58.80			
R.	(-)13,62.85	6,95.95	6,95.95	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
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Specific reasons for reduction in provision have not been intimated (July 2014).

As the expenditure fell short of even the original provision, the supplementary provision obtained in March 2014 towards payment of compensation to Lands proved unnecessary.

Similar saving occurred during the years 2011-12 and 2012-13.

2.SH(09)	Construction of Registration and Stamps Buildings			
	O.	15,00.00		
	R.	(-)14,60.65	39.35	39.35
				...

Specific reasons for reduction in provision have not been intimated (July 2014).

Similar saving occurred during the years 2010-11 to 2012-13.

3.SH(15)	Construction of buildings for Revenue department			
	O.	2,36.00		
	R.	(-)1,18.00	1,18.00	1,18.00
				...

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

Similar saving occurred during the years 2011-12 and 2012-13.

4250 Capital Outlay on Other Social Services

MH 101 Natural Calamities

4.SH(01)	Headquarters Office (Project Implementation Unit) (P.I.U)			
	O.	12,46.54		
	R.	(-)4,02.24	8,44.30	8,48.26
				(+)3.96

Reduction in provision was the net effect of decrease of ₹4,22.42 lakh and an increase of ₹20.18 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 (July 2014).

Similar saving occurred during the years 2010-11 to 2012-13.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
5.SH(04) Construction of Cyclone Shelters			
O. 26,00.00			
S. 1,25.00			
R. (-)8,87.94	18,37.06	18,37.06	...

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

As the expenditure fell short of even the original provision, the supplementary provision obtained in March 2014 for clearing NCRMP work bills pertaining to Panchayat Raj Engineering Department for the construction of cyclone shelters proved unnecessary.

Similar saving occurred during the years 2010-11 to 2012-13.

6.SH(05) Construction of Roads and Bridges			
O. 2,47,08.00			
S. 11,37.50			
R. (-)1,34,21.33	1,24,24.17	1,33,83.18	(+)9,59.01

Out of the total reduction in provision, ₹1,33,20.94 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease in provision have not been intimated .

As the expenditure fell short of even the original provision, the supplementary provision obtained in March 2014 for Irrigation works proved unnecessary.

Reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2010-11 to 2012-13.

7.SH(06) Maintenance of Cyclone Shelters			
O. 1,50.00			
R. (-)1,50.00	...	...	...

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

Similar saving occurred during the years 2010-11 to 2012-13.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
8.SH(07) Saline Embankments			
S. 4,46.00			
R. (-)2,76.29	1,69.71	1,69.71	...

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

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 2010-2015 would be as recommended by the 13th 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 ₹6,68,15.00 lakh was transferred to MH 8121 - General and Other Reserve Funds and an expenditure of ₹6,68,15.00 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.18 of the Finance Accounts 2013-14.

(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 alongwith the receipts of SDRF and shown distinctly under the minor head "Grants from National Disaster Response Fund" and transfer the same to the MH 8121- General and Other Reserve Funds.

There was no opening balance and ₹7,63,53.00 lakh was transferred during the year to MH 8121- General and Other Reserve Funds and an expenditure of ₹7,63,53.00 lakh was met from the Fund. There is no balance in the Fund at the close of the year.

An account of the transactions of the Fund is given in Statement No.18 of Finance Accounts 2013-14.

GRANT NO.VI EXCISE ADMINISTRATION

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving (-)
REVENUE			
2039 State Excise			
<i>Voted</i>			
Original: 4,24,81,06			
Supplementary: 9	4,24,81,15	4,06,60,78	(-)18,20,37
Amount surrendered during the year (March 2014)			25,29,42
<i>Charged</i>			
Supplementary: 1,80	1,80	1,80	...
CAPITAL			
4070 Capital Outlay on Other Administrative Services	10,00,00	2,04,10	(-)7,95,90
Amount surrendered during the year (March 2014)			7,99,82

NOTES AND COMMENTS

CAPITAL

(i) The surrender of ₹7,99.82 lakh in March 2014 was in excess of eventual saving of ₹7,95.90 lakh.

(ii) Saving occurred under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4070 Capital Outlay on Other Administrative Services			
MH 800 Other Expenditure			

GRANT NO.VI EXCISE ADMINISTRATION (Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
SH(10) Construction of Excise Department Buildings			
O. 10,00.00			
R. (-)7,99.82	2,00.18	2,04.10	(+)3.92

Specific reasons for reduction in provision have not been intimated (July 2014).

Similar saving occurred during the years 2010-11 to 2012-13.

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GRANT No.VII COMMERCIAL TAXES ADMINISTRATION

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2040	Taxes on Sales, Trade etc.		
	and		
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		
Voted			
Original:	4,88,88,73		
Supplementary:	13,16,73	5,02,05,46	3,54,54,17
			(-)1,47,51,29
			1,54,82,84
Amount surrendered during the year (March 2014)			
<i>Charged</i>			
Supplementary:	16,27	16,27	16,27
			...
Amount surrendered during the year			
			Nil
CAPITAL			
4070	Capital Outlay on Other Administrative Services	5,00,00	2,48,60
			(-)2,51,40
Amount surrendered during the year (March 2014)			
			2,51,40

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹13,16.73 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) The surrender of ₹1,54,82.84 lakh in March 2014 was far in excess of the eventual saving of ₹1,47,51.29 lakh.

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

GRANT No.VII COMMERCIAL TAXES ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
2040 Taxes on Sales, Trade etc.			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 32,39.91			
S. 16.86			
R. (-)3,99.93	28,56.84	28,85.64	(+28.80)

Reduction in provision was the net effect of decrease of ₹5,58.67 lakh and an increase of ₹1,58.74 lakh. Specific reasons for decrease as well as increase in provision have not been intimated.

As the expenditure fell short of even the original provision, the supplementary provision of ₹16.86 lakh obtained in March 2014 to meet the expenses of Foreign tour of Commissioner of Commercial Taxes and purchase of new vehicle proved unnecessary.

Reasons for final excess have not been intimated(July 2014).

Similar saving occurred during the year 2012-13.

2.SH(03) District Offices			
O. 3,73,55.57			
S. 12,93.00			
R. (-)1,16,67.74	2,69,80.83	2,76,66.68	(+6,85.85)

Reduction in provision was the net effect of decrease of ₹1,20,56.36 lakh and an increase of ₹3,88.62 lakh. Specific reasons for decrease as well as increase in provision have not been intimated.

As the expenditure fell short of even the original provision, the supplementary provision of ₹12,93.00 lakh obtained in March 2014 towards payment of hiring charges of Private Vehicles proved unnecessary.

Reasons for final excess have not been intimated(July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

GRANT No.VII COMMERCIAL TAXES ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
3.SH(04) Sales Tax Appellate Tribunal			
O. 1,93.30			
S. 2.00			
R. (-)59.63	1,35.67	1,37.28	(+)1.61

Reduction in provision was the net effect of decrease of ₹66.63 lakh and an increase of ₹7.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(July 2014).

As the expenditure fell short of even the original provision, the supplementary provision of ₹2.00 lakh obtained in March 2014 towards payment of hired vehicle proved unnecessary.

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

MH 103 Entertainment Tax

4.SH(04) Assignments to Local Authorities			
O. 73,00.00			
R. (-)34,17.83	38,82.17	38,82.17	...

Specific reasons for decrease in provision have not been intimated(July 2014).

Similar saving occurred during the year 2012-13.

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

2040 Taxes on Sales, Trade etc.

MH 001 Direction and Administration

SH(08) Integrated Check Posts			
O. 5,69.57			
R. 1,33.66	7,03.23	7,16.64	(+)13.41

GRANT No.VII COMMERCIAL TAXES ADMINISTRATION (Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
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Increase in provision was the net effect of increase of ₹1,61.36 lakh and decrease of ₹27.70 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated(July 2014).

Similar excess occurred during the year 2012-13.

CAPITAL

Saving occurred mainly under:

**4070 Capital Outlay on
Other Administrative
Services**

MH 800 Other Expenditure

SH (11) Construction of Commercial
Tax Department Buildings

O.	5,00.00			
R.	(-)2,51.40	2,48.60	2,48.60	...

Specific reasons for decrease in provision have not been intimated(July 2014).

Similar saving occurred during the years 2010-11 to 2012-13.

GRANT No.VIII TRANSPORT ADMINISTRATION (ALL VOTED)

Section and Major Head	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving (-)
REVENUE			
2041 Taxes on Vehicles			
Original: 1,49,09,35			
Supplementary: 6,00	1,49,15,35	1,23,72,11	(-)25,43,24
Amount surrendered during the year (September 2013 : 5,00,00 March 2014 : 22,70,06)			27,70,06
CAPTIAL			
4059 Capital Outlay on Public Works			
Supplementary: 18,00,00	18,00,00	4,89,89	(-)13,10,11
Amount surrendered during the year (March 2014)			13,10,11

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹6.00 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) The surrender of ₹27,70.06 lakh during the year was in excess of eventual saving of ₹25,43.24 lakh.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2041 Taxes on Vehicles			
MH 001 Direction and Administration			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
1.SH(01) Headquarters Office			
O. 49,67.62			
S. 6.00			
R. (-)6,84.47	42,89.15	42,99.24	(+10.09

Reduction in provision was the net effect of decrease of ₹7,54.35 lakh and an increase of ₹69.88 lakh. While reasons for decrease by ₹5,00.00 lakh was stated to provide as additional amount under 4059-60-051-GH11-SH (39)-530/531 for construction of Buildings, reasons for remaining balance of ₹2,54.35 lakh as well as increase in provision have not been intimated.

Reasons for final excess have not been intimated (July 2014).

As the expenditure fell short of even the original provision, the supplementary provision of ₹6.00 lakh obtained in March 2014 towards payment of Advocate Fee proved unnecessary.

Similar saving occurred during the year 2012-13.

2. SH(03) District Offices			
O. 99,41.73			
R. (-)20,85.59	78,56.14	80,72.87	(+2,16.73

Reduction in provision was the net effect of decrease of ₹21,37.40 lakh and an increase of ₹51.81 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

CAPITAL

(i) In view of saving of ₹13,10.11 lakh, the supplementary grant of ₹18,00.00 lakh proved excessive.

(ii) Saving occurred mainly under:

**4059 Capital Outlay on
Public Works**

60 Other Buildings

MH 051 Construction

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
SH(39) Construction of Buildings for Transport Department			
S. 18,00.00			
R. (-)13,10.11	4,89.89	4,89.89	...

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

Similar saving occurred during the year 2012-13.

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

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving (-)
REVENUE			
2047	Other Fiscal Services		
2048	Appropriation for Reduction or avoidance of Debt		
2049	Interest Payments		
2052	Secretariat -General Services		
2054	Treasury and Accounts Administration		
2059	Public Works		
2070	Other Administrative Services		
2071	Pensions and Other Retirement Benefits		
2075	Miscellaneous General Services		
2235	Social Security and Welfare		
3425	Other Scientific Research		
3451	Secretariat -Economic Services		
	and		
3454	Census, Surveys and Statistics		
Voted			
Original:	1,66,07,84,45		
Supplementary:	1,05,73,77	1,67,13,58,22	1,50,99,57,59
			(-)16,14,00,63
Amount surrendered during the year			7,88,71,09
(February 2014 :	25,22,00		
March 2014 :	7,63,49,09)		
Charged	1,45,25,66,73	1,29,38,69,43	(-)15,86,97,30

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

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving (-)
<i>Amount surrendered during the year (March 2014)</i>			<i>3,99,10,59</i>
CAPITAL			
5475 Capital Outlay on Other General Economic Services	9,85,00,00	9,71,27,49	(-)13,72,51
<i>Amount surrendered during the year (March 2014)</i>			<i>13,72,52</i>
LOANS			
6003 Internal Debt of the State Government			
6004 Loans and Advances from the Central Government			
7610 Loans to Government Servants etc.			
and			
7615 Miscellaneous Loans			
Voted			
Original: 1,37,86,29			
Supplementary: 3,95,57,65	5,33,43,94	4,74,43,14	(-)59,00,80
<i>Amount surrendered during the year (March 2014)</i>			<i>59,68,72</i>
<i>Charged</i>	<i>86,26,67,73</i>	<i>72,85,44,34</i>	<i>(-)13,41,23,39</i>
<i>Amount surrendered during the year (March 2014)</i>			<i>13,41,21,42</i>

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
REVENUE			
Voted			
<p>(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,05,73.77 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision wherever necessary.</p> <p>(ii) Out of the saving of ₹16,14,00.63 lakh, only ₹7,88,71.09 lakh was surrendered during the year.</p> <p>(iii) Saving in original plus supplementary provision occurred mainly under:</p>			
2052	Secretariat - General Services		
MH 090	Secretariat		
1.SH(07)	Planning Department		
	O. 10,41.71		
	R. (-)1,71.28	8,70.43	8,82.10
			(+)11.67
<p>Reduction in provision was the net effect of decrease of ₹2,43.42 lakh and an increase of ₹72.14 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (July 2014).</p> <p>Similar saving occurred during the year 2012-13.</p>			
2.SH(16)	Project Management Unit	3,11.80	1,58.69
			(-)1,53.11
<p>Reasons for final saving have not been intimated (July 2014).</p> <p>Similar saving occurred during the year 2012-13.</p>			
3.SH(20)	Finance (Works & Projects) Department		
	O. 2,97.91		
	S. 1.15		
	R. (-)54.30	2,44.76	2,48.74
			(+)3.98

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
Reduction in provision was the net effect of decrease of ₹65.76 lakh and an increase of ₹11.46 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2014)			
4.SH(26) Assistance to e-Governance Projects	6,85.00	...	(-)6,85.00
Reasons for non-utilisation of entire provision have not been intimated (July 2014). Similar saving occurred during the year 2012-13.			
5.SH(29) Establishment of Public Private Partnership (PPP) Cell	1,02.40	52.13	(-)50.27
6.SH(32) Comprehensive Financial Management System (CFMS)	49,85.80	6,92.91	(-)42,92.89
Reasons for final saving under items (5) and (6) have not been intimated (July 2014). Saving occurred during the year 2012-13.			
7.SH(75) Lumpsum Provision	7,87,38.55	...	(-)7,87,38.55

In the absence of details of expenditure, lumpsum provision of ₹7,87,38.55 lakh was provided in Budget Estimates under Grants-in-aid towards salaries. Reasons for non-utilization of entire provision have not been intimated (July 2014).

2054 Treasury and Accounts Administration

MH 001 Direction and Administration

8.SH(02) Regional and District Offices			
O.	38,23.22		
R.	(-)5,80.41	32,42.81	32,98.67
			(+)55.86

Reduction in provision was the net effect of decrease of ₹7,20.97 lakh and an increase of ₹1,40.56 lakh. While reasons for the increase of ₹16.30 lakh was stated to be due to enhancement of wage rates, power consumption charges and rents by Government, specific reasons for remaining increase of ₹1,24.26 lakh and decrease in provision as well as reasons for final excess have not been intimated (July 2014).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 097 Treasury Establishment			
9.SH(03) District Treasuries			
O. 1,68,47.99			
S. 1,30.00			
R. (-)56,05.48	1,13,72.51	1,16,93.49	(+)3,20.98

Reduction in provision was the net effect of decrease of ₹59,19.70 lakh and an increase of ₹3,14.22 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2014).

As the expenditure fell short of even the original provision, supplementary provision obtained in March 2014 proved unnecessary.

Similar saving occurred during the year 2012-13.

MH 098 Local Fund Audit

10.SH(01) Headquarters Office			
O. 9,41.90			
S. 8.25			
R. (-)2,07.10	7,43.05	7,54.59	(+)11.54

Reduction in provision was the net effect of decrease of ₹3,14.26 lakh and an increase of ₹1,07.16 lakh. Specific reasons for decrease and increase in provision and reasons for final excess have not been intimated (July 2014).

However, as the expenditure fell short of even the original provision, the supplementary provision of ₹8.25 lakh obtained in March 2014 proved unnecessary.

11.SH(03) District Offices			
O. 77,90.65			
S. 30.51			
R. (-)22,70.39	55,50.77	57,08.06	(+)1,57.29

Reduction in provision was the net effect of decrease of ₹23,15.96 lakh and an increase of ₹45.57 lakh. Specific reasons for decrease and increase in provision and reasons for final excess have not been intimated (July 2014).

However, as the expenditure fell short of even the original provision, the supplementary provision of ₹30.51 lakh obtained in March 2014 proved unnecessary.

Similar saving occurred during the year 2012-13.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
12.SH(17) Buildings of Treasuries			
O. 1,06.19			
R. (-)52.58	53.61	53.61	...
2071 Pensions and Other Retirement Benefits			
01 Civil			
MH 102 Commuted value of Pensions			
13.SH(04) Payment of Commuted value of Pensions			
O. 15,00,00.00			
R. (-)4,16,60.53	10,83,39.47	10,83,39.47	...
MH 103 Compassionate allowance			
14.SH(04) Compassionate Allowances			
O. 6,26.47			
R. (-)2,42.19	3,84.28	3,84.27	(-)0.01
MH 104 Gratuities			
15.SH(04) Gratuities			
O. 18,37,67.60			
R. (-)4,12,23.52	14,25,44.08	14,25,44.08	...

Specific reasons for reduction in provision in respect of items (12) to (15) have not been intimated (July 2014).

Similar saving occurred in respect of items (13) and (14) during the year 2012-13.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 109 Pensions to Employees of State aided Educational Institutions			
16.SH(06) Assistance to the Teachers of Aided Colleges who retired prior to 1.4.1973			
O. 60.00			
R. (-)60.00	...	(-)0.10	(-)0.10
Specific reasons for surrender of entire provision have not been intimated (July 2014). Similar saving occurred during the year 2012-13.			
MH 110 Pensions of Employees of Local Bodies			
17 SH (04) Assistance to Zilla Parishads towards pension of non-teaching Non-Government Employees of Zilla Parishads			
O. 10,00.00			
R. (-)3,88.07	6,11.93	6,11.93	...
18 SH (05) Pensionary Contribution of non-teaching Non-Government Employees of Mandal Parishads			
O. 1,50.00			
R. (-)1,48.26	1.74	1.74	...
19 SH (09) Pension to the Staff of Municipalities/Corporations			
O. 1,00,00.00			
R. (-)29,80.78	70,19.22	70,19.22	...

Specific reasons for reduction in provision in respect of items (17) to (19) have not been intimated (July 2014).

Similar saving occurred in respect of items (17) and (18) during the year 2012-13.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
MH 105 Government Employees Insurance Scheme			
20.SH(03) District Offices			
O. 19,48.30			
R. (-)6,41.19	13,07.11	13,35.86	(+)28.75

Reduction in provision was the net effect of decrease of ₹6,47.05 lakh and an increase of ₹5.86 lakh. Specific reasons for the decrease and increase in provision and reasons for final excess have not been intimated (July 2014).

Saving occurred during the year 2012-13.

21.SH(04) Group Insurance Scheme			
O. 1,29.84			
R. (-)52.55	77.29	78.08	(+)0.79

Specific reasons for reduction in provision have not been intimated (July 2014).

22.SH(74) Buildings			
O. 12.89			
S. 77.00			
R. (-)89.89	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2014).

Supplementary provision obtained in March 2014 towards repairs, colouring and replacement of broken glasses in the Insurance Building Complex proved unnecessary.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
3425 Other Scientific Research			
60 Others			
MH 200 Assistance to other Scientific Bodies			
23.SH(07) Assistance to A.P.S.R.A.C.			
O. 20,00.00			
R. (-)9,50.00	10,50.00	10,50.00	...
3451 Secretariat-Economic Services			
MH 090 Secretariat			
24.SH(12) Strengthening of Monitoring, Review and Evaluation			
O. 3,22.42			
R. (-)2,13.81	1,08.61	1,08.80	(+)0.19
25.SH(13) A.P. State Development Planning Society(APSDPS)			
O. 25,95.00			
R. (-)12,97.50	12,97.50	12,97.50	...
Specific reasons for reduction in provision in respect of items (23) to (25) have not been intimated (July 2014).			
Similar saving occurred in respect of items (23) to (25) during the year 2012-13.			
26.SH(15) Assistance to A.P. Mahila Abhivruddhi Society for Establishing of Self help Group Learning Centre (ACA)			
O. 1,00.00			
R. (-)1,00.00	...	...	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
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Surrender of entire provision was stated to be due to providing assistance to Andhra Pradesh Mahila Abhivruddhi Society under Major Head 3425- Other Scientific Research.

Similar saving occurred during the year 2012-13.

MH 092 Other Offices

27.SH(13) District Innovation Fund

S.	10,55.61			
R.	(-)1,06.24	9,49.37	9,49.37	...

Specific reasons for reduction in provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

28.SH(14) Incentives for issuing Unique Identification (UID)

O.	25,22.00			
R.	(-)25,22.00	...	...	...

Surrender of entire provision was stated to provide additional amount under Capital Head to RWS Department under 13th Finance Commission Grant.

Similar saving occurred during the year 2012-13.

29.SH(20) Pulivendula Area Development Agency

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

Specific reasons for surrender of entire provision have not been intimated (July 2014).

MH 101 Planning Commission/Planning Board

30.SH(05) Research Schemes

O.	1,50.00			
R.	(-)94.20	55.80	55.80	...

Specific reasons for reduction in provision have not been intimated (July 2014).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 102 District Planning Machinery			
31.SH(05) Director, Bureau of Economics and Statistics			
O. 14,08.01			
R. (-)4,05.93	10,02.08	10,29.57	(+)27.49

Reduction in provision was the net effect of decrease of ₹4,48.89 lakh and an increase of ₹42.96 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

32.SH(38) Rachabanda (Districts)			
O. 10,82.00			
R. (-)1,61.67	9,20.33	9,20.33	...

Specific reasons for reduction in provision have not been intimated (July 2014).

3454 Census, Surveys and Statistics

02 Surveys and Statistics

MH 112 Economic Advice and Statistics

33.SH(03) District Offices			
O. 37,36.62			
R. (-)5,31.42	32,05.20	33,05.57	(+)1,00.37

Reduction in provision was the net effect of decrease of ₹9,75.84 lakh and an increase of ₹4,44.42 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (July 2014).

34.SH(05) Improvement of Statistical System at State and District level			
O. 4,60.00			
R. (-)4,60.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2014).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
35.SH(06) Sixth Economic Census			
O. 47,77.79			
R. (-)24,26.73	23,51.06	23,52.20	(+)1.14

Specific reasons for decrease in provision have not been intimated (July 2014).

MH 800 Other Expenditure

36.SH(04) Other Offices			
O. 24,48.39			
R. (-)5,39.22	19,09.17	19,75.40	(+)66.23

Specific reasons for reduction in provision have not been intimated.

Reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

37.SH(06) Agricultural Census on Land holdings			
O. 5,77.54			
R. (-)3,45.16	2,32.38	2,33.35	(+)0.97

Reduction in provision was the net effect of decrease of ₹3,46.86 lakh and an increase of ₹1.70 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2014).

38.SH(07) Timely Reporting of Agricultural Statistics			
O. 3,71.62			
R. (-)1,45.41	2,26.21	2,33.31	(+)7.10

Reduction in provision was the net effect of decrease of ₹1,59.40 lakh and an increase of ₹13.99 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2014).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
39.SH(08) Improvement of Crops Statistics			
O. 2,81.47			
R. (-)93.65	1,87.82	1,94.73	(+)6.91
Reduction in provision was the net effect of decrease of ₹1,17.40 lakh and an increase of ₹23.75 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2014).			
40.SH(11) Basic statistics for Local Level Development			
O. 1,28.13			
R. (-)89.26	38.87	38.88	(+)0.01
41.SH(15) Rationalisation of Minor Irrigation Statistics			
O. 8,90.76			
R. (-)8,74.60	16.16	16.55	(+)0.39

Specific reasons for reduction in provision in respect of items (40) and (41) have not been intimated (July 2014).

42.SH(22) A.P State Strategic Statistical Plan			
O. 30,79.30			
R. (-)30,79.30	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2014).

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

2054 Treasury and Accounts Administration

MH 001 Direction and Administration

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
1.SH(01) Headquarters Office			
O. 1,34.75			
R. 60.33	1,95.08	1,96.97	(+)1.89
<p>Augmentation in provision was the net effect of increase of ₹63.44 lakh and decrease of ₹3.11 lakh. Specific reasons for increase and decrease in provision have not been intimated (July 2014).</p> <p>Similar excess occurred during the year 2012-13.</p>			
2071 Pensions and Other Retirement Benefits			
01 Civil			
MH 101 Superannuation and Retirement Allowances			
2.SH(07) Assistance to the families of deceased pensioners			
O. 22,00.00			
R. 17,53.32	39,53.32	39,53.32	...
MH 107 Contributions to Pensions and Gratuities			
3.SH(04) Contributions to Pension and Gratuities			
O. 25.00			
R. 59.48	84.48	84.48	...
MH 109 Pensions to Employees of State aided Educational Institutions			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
4.SH(04) Pensions to Non-Government School Teachers			
O. 2,00,00.00			
R. 1,50,24.50	3,50,24.50	3,50,24.50	...
5.SH(05) Pensions to Teachers of Aided Colleges			
O. 10,00.00			
R. 94,56.27	1,04,56.27	1,04,56.27	...
6.SH(08) Pension to Non-teaching staff of Aided Schools			
O. 10.00			
R. 49,21.93	49,31.93	49,31.93	...
7.SH(09) Arrears of Pension to Non-Government School Teachers retired during 1-4-1961 to 31-3-1973			
O. 0.70			
R. 80.03	80.73	80.73	...
MH 110 Pensions of Employees of Local Bodies			
8.SH(07) Pensions to the Non-teaching provincialised staff of P.R.Institutions			
O. 1,55,00.00			
R. 25,96.30	1,80,96.30	1,80,96.29	(-)0.01
9.SH(08) Pensions to the Non-teaching Provincialised staff of Gram Panchayats			
O. 10.00			
R. 18,63.92	18,73.92	18,73.92	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 117 Government Contribution for Defined Contribution Pension Scheme			
10.SH(04) Contribution to Contribution Pension Scheme of Andhra Pradesh State Government Employees			
O. 4,00,00.00			
R. 82,45.50	4,82,45.50	4,82,45.50	...
Specific reasons for increase in provision in respect of items (2) to (10) have not been intimated (July 2014).			
Similar excess occurred in respect of items (2),(3),(5),(6),(8),(9)and (10) during the year 2012-13.			
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
MH 104 Deposit Linked Insurance Scheme - Government P.F.			
11.SH(04) Deposit Linked Insurance Scheme	...	4,41.74	(+)4,41.74
Reasons for incurring expenditure without any Budget provision have not been intimated (July 2014).			
Similar saving occurred during the year 2012-13.			
3425 Other Scientific Research			
60 Others			
MH 200 Assistance to other Scientific Bodies			
12.SH(15) Assistance to A.P.Mahila Abhivruddhi Society for establishing self help group Learning Centre			
R. 50.00	50.00	50.00	...

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

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
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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.

The total reappropriation was the net effect of increase of ₹1,00.00 lakh and decrease of ₹50.00 lakh. Increase in provision was stated to be due to assistance to Society under Normal State Plan instead of under Additional Central Assistance. Specific reasons for decrease in provision have not been intimated (July 2014).

3451 Secretariat-Economic Services

MH 092 Other Offices

13.SH(11) Rajiv Pallebata

R.	1,61.55	1,61.55	1,61.55	...
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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.

The re-appropriation was stated to be due to payment to APSRTC in connection with vehicles provided to the scheme "Rajiv Pallebata".

Charged

(i) Out of the saving of ₹15,86,97.30 lakh, an amount of ₹3,99,10.59 lakh only was surrendered in March 2014.

(ii) Saving occurred mainly under:

2049 Interest Payments

01 Interest on Internal Debt

MH 101 Interest on Market Loans

1.SH(05) Interest on A.P. State Development Loans	90,73,70.00	77,53,88.89	(-)13,19,81.11
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Reasons for final saving have not been intimated (July 2014).

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 200 Interest on Other Internal Debts			
2.SH(04) Interest on Ways and Means Advances from the Reserve Bank of India	25,00.00	...	(-)25,00.00
Reasons for non-utilisation of entire provision have not been intimated (July 2014). Similar saving occurred during the years 2010-11 to 2012-13.			
3.SH(32) Interest on take over of outstanding housing loans of employees by State Bank of Hyderabad			
<i>O.</i> 5,70.46			
<i>R.</i> (-)5,25.61	44.85	44.85	...
4.SH(36) Interest on Loans from A.P Road Development Corporation (HUDCO)			
<i>O.</i> 38,00.00			
<i>R.</i> (-)16,51.75	21,48.25	21,48.25	...
Specific reasons for reduction in provision in respect of items (3) and (4) have not been intimated (July 2014). Similar saving occurred in respect of items (3) and (4) during the year 2012-13.			
5.SH(39) Interest on A.P. Building and Other Construction Worker Welfare Board , Hydearbad			
<i>O.</i> 21,26.65			
<i>R.</i> (-)21,26.65	...	...	...
03 Interest on Small Savings Provident Funds etc.			

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 104 Interest on State Provident Funds			
6.SH(04) Interest on General Provident Fund			
<i>O.</i> 8,70,00.00			
<i>R.</i> (-)1,70,00.00	7,00,00.00	7,04,95.40	(+)4,95.40
7.SH(09) Interest on G.P.F.deposits made by P.R. Employees			
<i>O.</i> 25,00.00			
<i>R.</i> (-)25,00.00	...	...	...
04 Interest on Loans and Advances from Central Government			
MH 101 Interest on Loans for State/Union Territory Plan Schemes			
8.SH(01) Interest on Block Loans			
<i>O.</i> 3,43,67.00			
<i>R.</i> (-)1,42,94.57	2,00,72.43	2,00,72.43	...
MH 102 Interest on Loans for Central Plan Schemes			
9.SH(01) Interest for Central Plan Schemes			
<i>O.</i> 1,81.14			
<i>R.</i> (-)1,81.14	...	...	...
MH 104 Interest on Loans for Non-Plan Schemes			

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
10.SH(04) Other loans			
<i>O.</i> 12,70.00			
<i>R.</i> (-)3,83.63	8,86.37	8,86.37	...

MH 109 Interest on State Plan Loans Consolidated in terms of Recommendations of the 12th Finance Commission

11.SH(01) Interest on Consolidated Loans			
<i>O.</i> 7,10,00.00			
<i>R.</i> (-)1,62,86.67	5,47,13.33	5,47,13.33	...

Specific reasons for surrender of entire provision under items (5), (7) and (9) and reduction in provision under items (6), (8), (10) and (11) have not been intimated.

Reasons for final excess under item (6) have not been intimated (July 2014).

Similar saving occurred under item (7) during the years 2010-11 to 2012-13, under item (8) during the years 2011-12 and 2012-13, under item (9) during the years 2011-12 and 2012-13 and under items (10) and (11) during the year 2012-13.

2071 Pensions and Other Retirement Benefits

01 Civil

MH 106 Pensionary charges in respect of High Court Judges

12.SH(04) Pensionary Charges in respect of High Court Judges (Charged)			
<i>O.</i> 5,60.08			
<i>R.</i> (-)5,60.08	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2014).

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
(iii) The above mentioned saving was partly offset by excess as under:			
2049 Interest Payments			
01 Interest on Internal Debt			
MH 200 Interest on Other Internal Debts			
1.SH(13) Interest on Loans from the NABARD for RIDF Schemes			
<i>O.</i> 3,00,00.00			
<i>R.</i> 61,75.38	3,61,75.38	3,61,75.38	...
2.SH(38) Interest on Loans from the NCDC for AP Sheep and Goat Development Federation Limited			
<i>O.</i> 17.75			
<i>R.</i> 57.01	74.76	74.76	...
MH 305 Management of Debt			
3.SH(01) Management of Debt			
<i>O.</i> 2,52.03			
<i>R.</i> 9,61.56	12,13.59	12,13.58	(-)0.01
03 Interest on Small Savings, Provident Funds etc.			
MH 104 Interest on State Provident Funds			

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
4.SH(08) Interest on Impounded D.A. to Employees			
<i>O.</i> 5.00			
<i>R.</i> 15,46.60	15,51.60	15,54.65	(+)3.05

Specific reasons for increase in provision under items (1) to (4) have not been intimated (July 2014).

Similar excess occurred under item (3) during the year 2012-13.

**MH 117 Interest on Defined Contribution
Pension Schemes**

5.SH(04) Interest on Defined Contribution Pension Schemes	...	83,97.66	(+)83,97.66
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Reasons for incurring expenditure without any budget provision have not been intimated (July 2014).

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

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

6.SH(02) Interest on Back to Back Loans			
<i>O.</i> 75,56.00			
<i>R.</i> 44,77.01	1,20,33.01	1,20,33.01	...

**2071 Pensions and Other
Retirement Benefits**

01 Civil

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

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 101 Superannuation and Retirement Allowances			
7.SH(04) Service Pensions			
<i>O.</i> 1,33.58			
<i>R.</i> 26,71.57	28,05.15	28,05.15	...
<p>Specific reasons for increase in provision in respect of items (6) and (7) have not been intimated (July 2014).</p> <p>Similar excess occurred in respect of items (6) and (7) during year 2012-13.</p>			
LOANS			
Voted			
(i) The surrender of ₹59,68.72 lakh in March 2014 was in excess of the eventual saving of ₹59,00.80 lakh.			
(ii) 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			
<i>O.</i> 3,03.80			
<i>R.</i> (-)2,97.94	5.86	5.86	...
2.SH(05) Loans to Other Officers			
<i>O.</i> 40,66.45			
<i>R.</i> (-)16,97.52	23,68.93	23,68.93	...
3.SH(06) Loans to Employees of Panchayati Raj Institutions			
<i>O.</i> 6,29.75			
<i>R.</i> (-)6,29.75	...	...	..

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
<p>Specific reasons for decrease in provision under items (1) and (2) and surrender of entire provision under item (3) have not been intimated (July 2014).</p> <p>Similar saving occurred under items (1) to (3) during the years 2004-05 to 2012-13.</p>			
MH 202	Advances for purchase of Motor Conveyances		
4.SH(04)	Loans for purchase of Motor Cars		
	O. 4,40.00		
	R. (-)1,50.52	2,89.48	2,89.48 ...
5.SH(05)	Loans for purchase of Motor Cycles		
	O. 3,30.00		
	R. (-)79.28	2,50.72	2,50.72 ...
MH 204	Advances for purchase of computers		
6.SH(12)	Advances for purchase of personal computers		
	O. 1,10.00		
	R. (-)58.16	51.84	51.84 ...
7.SH(13)	Advances to Ministers for purchase of personal computers		
	O. 82.50		
	R. (-)82.25	0.25	0.25 ...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 800 Other Advances			
8.SH(04) Festival Advances			
O. 70,00.00			
R. (-)33,24.74	36,75.26	36,75.26	...
9.SH(05) Marriage Advances			
O. 4,40.00			
R. (-)2,18.64	2,21.36	2,21.37	(+)0.01
10.SH(10) Advances to N.G.O's for education of their children and other Misc. purposes			
O. 2,75.00			
R. (-)1,37.88	1,37.12	1,37.12	...

Specific reasons for decrease in provision in respect of items (4) to (10) have not been intimated (July 2014).

Similar saving occurred in respect of items (4) to (7) during the years 2004-05 to 2012-13, under items (9), (10) during the years 2004-05 to 2012-13 and under item (8) during the year 2012-13.

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

7615 Miscellaneous Loans

MH 200 Miscellaneous Loans

1.SH(01) Loans to Other Scientific Bodies (ACA)	...	67.92	(+)67.92
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Reasons for incurring expenditure without any budget provision have not been intimated (July 2014).

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
<i>Charged</i>			
Saving occurred mainly under:			
6003	Internal Debt of the State Government		
MH 108	Loans from National Co-operative Development Corporation		
1.SH(07)	For Developmental Schemes of Tribal Welfare		
	<i>O.</i> 2,85.00		
	<i>R.</i> (-)1,63.67	1,21.33	1,21.33
			...
MH 109	Loans from other Institutions		
2.SH(16)	Loans from SBH, Hyderabad		
	<i>O.</i> 35,00.00		
	<i>R.</i> (-)10,20.05	24,79.95	24,79.95
			...
MH 110	Ways and Means Advances from the Reserve Bank of India		
3.SH(05)	Ways and Means Advances from the Reserve Bank of India		
	<i>O.</i> 15,00,00.00		
	<i>R.</i> (-)15,00,00.00	...	...
			...

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
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Specific reasons for decrease in provision under items (1) and (2) and surrender of entire provision under item (3) have not been intimated (July 2014).

Similar saving occurred under item (1) during the year 2012-13 and under item (3) during the years 2004-05 to 2012-13.

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

6003 Internal Debt of the State Government

MH 109 Loans from other Institutions

1.SH(17) Loans from AP State Rural Roads Development Agency(HUDCO)

<i>O.</i>	<i>7,20.00</i>			
<i>R.</i>	<i>1,24.52</i>	<i>8,44.52</i>	<i>8,43.48</i>	<i>(-)/1.04</i>

2.SH(18) Loans from A.P. State Water and Sanitary Mission (HUDCO)

<i>O.</i>	<i>40,00.00</i>			
<i>R.</i>	<i>12,83.99</i>	<i>52,83.99</i>	<i>52,83.99</i>	<i>...</i>

6004 Loans and Advances from the Central Government

02 Loans for State Plan Schemes

MH 101 Block Loans

3.SH(02) Back to Back Loans

<i>O.</i>	<i>1,80,00.00</i>			
<i>R.</i>	<i>1,69,82.41</i>	<i>3,49,82.41</i>	<i>3,49,82.41</i>	<i>...</i>

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
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Specific reasons for increase in provision under items (1) to (3) have not been intimated (July 2014).

Excess occurred under item (2) during the years 2009-10 to 2012-13 and under item (3) during the year 2012-13.

GENERAL:

(i) **Andhra Pradesh State Life Insurance Fund:** The expenditure in the grant includes ₹21,06.94 lakh 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 ₹32,82,84.46 lakh. The transactions of the Fund Account are included under the Major Head “8011-Insurance and Pension Funds-MH-105 State Government Insurance Fund” are given in Statement No.18 of the Finance Accounts 2013-14.

(ii) **Family Benefit Fund:** 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.

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

The incomings in the form of interest and outgoings in the form of payment into/from the Family Benefit Fund during the year were ₹50,05.06 lakh and ₹7,51.66 lakh respectively, the closing balance at the end of the year being (-)₹38,57.08 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” is given in Statement No.18 of the Finance Accounts 2013-14.

The Andhra Pradesh Employees Group Insurance Scheme which came into force with effect from 1st 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 the year 2013-14 was ₹5,12,97.17 lakh. An account of the transactions of the State Government Employees Group Insurance Scheme is given in Statement No.18 of the Finance Accounts for 2013-14 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 ₹77.56 crore (Contribution - ₹ 13.00 crore and Interest on Investment - ₹64.56 crore) had been credited to the Fund during 2013-14. To end of 2013-14, entire balance of ₹8,49.41 crore at the credit of the fund was invested.

GRANT No.X HOME ADMINISTRATION

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2052	Secretariat – General Services		
2055	Police		
2056	Jails		
2058	Stationery and Printing		
2070	Other Administrative Services		
	and		
2235	Social Security and Welfare		
<i>Voted</i>			
Original:	49,62,50,84		
Supplementary:	60,64,13	50,23,14,97	54,90,00,34
			(+) 4,66,85,37
Amount surrendered during the year (March 2014)			16,39,61
<i>Charged</i>			
Supplementary:	43,13	43,13	39,73
			(-) 3,40
Amount surrendered during the year			<i>Nil</i>
CAPITAL			
4055	Capital Outlay on Police		
4058	Capital Outlay on Stationery and Printing		
	and		
4070	Capital Outlay on Other Administrative Services		
Original:	3,67,42,24		
Supplementary:	43,31,77	4,10,74,01	2,02,17,41
			(-) 2,08,56,60
Amount surrendered during the year (March 2014)			2,06,98,47

GRANT No.X HOME ADMINISTRATION (Contd.)

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
LOANS			
6216 Loans for Housing	55,73,00	38,23	(-)55,34,77
Amount surrendered during the year			
(July 2013	25,00,00		
March 2014	29,81,77)		54,81,77

NOTES AND COMMENTS

REVENUE

Voted

(i) The expenditure exceeded the grant by ₹4,66,85.37 lakh (₹4,66,85,36,962); the excess requires regularisation.

(ii) In view of final excess of ₹4,66,85.37 lakh, the supplementary provision of ₹60,64.13 lakh obtained in March 2014 proved inadequate.

(iii) In view of final excess of ₹4,66,85.37 lakh, the surrender of ₹16,39.61 lakh in March 2014 was not justified.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
2055 Police			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O.	1,20,20.35		
R.	2,81.76	1,23,02.11	1,36,45.44 (+)13,43.33

Augmentation in provision was the net effect of increase of ₹3,41.77 lakh and decrease of ₹60.01 lakh. Out of total increase in provision, reasons for ₹3,11.38 lakh were stated to be mainly due to (i) funds required for POL charges, (ii) payment of pending bills and (iii) maintenance of office vehicles. However, specific reasons for remaining increase of ₹30.39 lakh as well as decrease in provision and reasons for final excess have not been intimated (July 2014).

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
2.SH(03) District Offices (Superintendents of Police)			
O. 99,89.07			
R. (-)3.91	99,85.16	1,41,96.82	(+)42,11.66

Reduction in provision was the net effect of decrease of ₹4.09 lakh and an increase of ₹0.18 lakh. Increase in provision was stated to be due to payment of legal fees to the Government Pleaders for Home(s), APAT. However, specific reasons for decrease in provision have not been intimated.

Reasons for final excess have not been intimated (July 2014).

Similar excess occurred during the years 2010-11 to 2012-13.

MH 003 Education and Training

3.SH(04) Police Training Institutions			
O. 65,62.68			
R. (-)2,10.04	63,52.64	66,59.02	(+)3,06.38

Reduction in provision was the net effect of decrease of ₹2,74.88 lakh and an increase of ₹64.84 lakh. Increase in provision was stated to be due to clearing of pending bills under 112-Bus Warrants. However, specific reasons for decrease in provision have not been intimated.

In view of huge final excess, reduction in provision proved unjustified.

Reasons for final excess have not been intimated (July 2014).

MH 101 Criminal Investigation and Vigilance

4.SH(05) Intelligence Branch			
O. 1,18,54.78			
S. 1,31.65			
R. 42,19.48	1,62,05.91	1,65,16.06	(+)3,10.15

Augmentation in provision was the net effect of increase of ₹58,88.56 lakh and decrease of ₹16,69.08 lakh. Increase in provision of ₹58,87.54 lakh was stated to be mainly due to (i) filling up of vacant posts, (ii) clearing of bills towards intelligence cell, (iii) procuring of hardware and software to establish CI cell, (iv) clearing of pending bills and (v) incurring expenditure on engaging the service of senior Counsel in Government cases. However, specific reasons for remaining increase as well as decrease in provision have not been intimated.

In view of final excess, the supplementary provision of ₹1,31.65 lakh obtained in March 2014 towards payment of Pleaders fee to senior Counsel and fabrication of two Toyota Prado Vehicles in Intelligence Branch proved inadequate.

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
Reasons for final excess have not been intimated (July 2014).			
Similar excess occurred during the years 2010-11 to 2012-13.			
MH 104 Special Police			
5.SH(06) A.P. Special Armed Force			
O. 81,36.91			
S. 28.98			
R. 36,55.62	1,18,21.51	1,19,34.26	(+),12.75
Augmentation in provision was the net effect of increase of ₹38,42.09 lakh and decrease of ₹1,86.47 lakh. Increase in provision was stated to be mainly due to (i) filling up of vacant posts, and (ii) clearing of pending bills. However, specific reasons for remaining increase as well as decrease in provision have not been intimated.			
In view of final excess, the supplementary provision of ₹28.98 lakh obtained in March 2014 proved inadequate.			
Reasons for final excess have not been intimated (July 2014).			
Similar excess occurred during the years 2010-11 to 2012-13.			
MH 108 State Headquarters Police			
6.SH(05) City Police Force			
O. 3,89,96.03			
R. 68,40.52	4,58,36.55	4,65,47.09	(+),7,10.54
Augmentation in provision was the net effect of increase of ₹77,50.42 lakh and decrease of ₹9,09.90 lakh. Out of total increase in provision, reasons for ₹77.90 lakh were stated to be due to clearing of pending bills. However, specific reasons for remaining increase of ₹76,72.52 lakh as well as decrease in provision and reasons for final excess have not been intimated (July 2014).			
Similar excess occurred during the years 2010-11 to 2012-13.			
MH 109 District Police			
7.SH(03) District Police Force			
O. 22,68,03.11			
S. 23.76			
R. (-)1,03.96	22,67,22.91	26,83,13.69	(+),4,15,90.78

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹19,22.95 lakh and an increase of ₹18,18.99 lakh. Increase in provision was stated to be due to (i) clearing of pending bills and (ii) providing salaries to Home Guards. However, specific reasons for decrease in provision have not been intimated.

In view of final excess, the supplementary provision of ₹23.76 lakh obtained in March 2014 proved inadequate.

Reasons for final excess have not been intimated (July 2014).

Similar excess occurred during the years 2010-11 to 2012-13.

8.SH(04) Office of the Commissioner
of Cyberabad Police

O.	2,35,89.59			
S.	30.00			
R.	(-16,65.73	2,19,53.86	2,43,37.87	(+)23,84.01

Reduction in provision was the net effect of decrease of ₹50,18.74 lakh and an increase of ₹33,53.01 lakh. Out of total increase in provision, reasons for ₹20,56.24 lakh were stated to be due to filling up of vacant posts. However, specific reasons for remaining increase of ₹12,96.77 lakh as well as decrease in provision have not been intimated.

In view of final excess, the supplementary provision of ₹30.00 lakh obtained in March 2014 to meet the expenditure towards diet charges for the police personnel who are attending Ganesh festival duties proved inadequate and reduction in provision in March 2014 proved unjustified.

Reasons for final excess have not been intimated (July 2014).

MH 111 Railway Police

9.SH(04) Railway Police

O.	64,71.86			
R.	(-)7.42	64,64.44	66,39.82	(+)1,75.38

Specific reasons for decrease in provision have not been intimated.

In view of final excess, decrease in provision proved unjustified.

Reasons for final excess have not been intimated (July 2014).

Similar excess occurred during the years 2010-11 to 2012-13.

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 113 Welfare of Police Personnel			
10.SH(04) Welfare of Police Personnel			
O. 2,65.18			
S. 3,00.00	5,65.18	9,92.78	(+)4,27.60

In view of final excess, the supplementary provision of ₹3,00.00 lakh obtained in March 2014 towards payment of insurance premium of Police Personnel proved inadequate.

Reasons for final excess have not been intimated (July 2014).

Similar excess occurred during the years 2010-11 to 2012-13.

MH 117 Internal Security

11.SH(06) Organisation of Counter Terrorist Operations (OCTOPUS)			
O. 26,07.15			
R. 12,67.30	38,74.45	39,16.78	(+)42.33

Augmentation in provision was the net effect of increase of ₹15,11.38 lakh and decrease of ₹2,44.08 lakh. Out of total increase in provision, reasons for ₹20.00 lakh were stated to be due to clearing of pending bills. However, specific reasons for remaining increase of ₹14,91.38 lakh as well as decrease in provision and reasons for final excess have not been intimated (July 2014).

Similar excess occurred during the years 2010-11 to 2012-13.

MH 800 Other Expenditure

12.SH(04) Expenditure in connection with Elections			
O. 3,49.41			
S. 40,06.00	43,55.41	56,63.35	(+)13,07.94

In view of final excess, the supplementary provision of ₹40,06.00 lakh obtained in March 2014 towards bandobust arrangements in connection with local body elections proved inadequate.

Reasons for final excess have not been intimated (July 2014).

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2056 Jails			
MH 001 Direction and Administration			
13.SH(02) Regional Offices			
O. 1,51.93			
S. 1.50			
R. 56.52	2,09.95	2,14.31	(+)4.36

Augmentation in provision was the net effect of increase of ₹74.51 lakh and decrease of ₹17.99 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2014).

2058 Stationery and Printing

MH 101 Purchase and Supply of Stationery Stores

14.SH(04) Purchase and supply of Stationery Stores			
O. 4,70.40			
R. 1,36.45	6,06.85	6,14.46	(+)7.61

Specific reasons for increase in provision have not been intimated (July 2014).

(v) The above mentioned excesses were partly offset by saving under:

2052 Secretariat - General Services

MH 090 Secretariat

1.SH(08) Home Department			
O. 9,56.13			
S. 3.00			
R. (-)2,00.84	7,58.29	7,70.09	(+)11.80

Reduction in provision was the net effect of decrease of ₹ 2,58.28 lakh and an increase of ₹57.44 lakh. Specific reasons for increase as well as decrease in provision and reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2055 Police			
MH 001 Direction and Administration			
2.SH(07) Police Recruitment Board	4,04.72	2,21.53	(-)1,83.19
Reasons for final saving have not been intimated (July 2014).			
Similar saving occurred during the years 2011-12 and 2012-13.			
3.SH(10) Marine Police			
O.	24,04.47		
R.	(-)28.04	23,76.43	5,38.58
			(-)18,37.85
Reduction in provision was the net effect of decrease of ₹70.04 lakh and an increase of ₹42.00 lakh. Increase in provision was stated to be due to payment of hiring charges. However, specific reasons for decrease in provision as well as reasons for final saving have not been intimated (July 2014).			
Similar saving occurred during the years 2011-12 and 2012-13.			
MH 003 Education and Training			
4.SH(05) A.P. State Police Academy			
O.	28,07.31		
R.	(-)3,19.67	24,87.64	25,17.52
			(+)29.88
Reduction in provision was the net effect of decrease of ₹8,40.43 lakh and an increase of ₹5,20.76 lakh. Out of the total increase in provision, reasons for ₹4,91.25 lakh were stated to be due to (i) filling up of vacant posts and (ii) payment of salaries to Home Guards. However, specific reasons for remaining increase of ₹29.51 lakh as well as decrease in provision have not been intimated.			
Reasons for final excess have not been intimated (July 2014).			
MH 104 Special Police			
5.SH(01) Headquarters Office (Special Protection Force)			
O.	1,83,10.73		
S.	62.23		
R.	(-)39,09.80	1,44,63.16	1,47,56.78
			(+)2,93.62

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹51,79.48 lakh and an increase of ₹12,69.68 lakh. Out of the total decrease in provision, reasons for ₹16.96 lakh were stated to be due to non-starting of works for want of administrative orders. Out of the total increase in provision, reasons for ₹40.77 lakh were stated to be mainly due to payment of stipends to Trainee cadet Inspectors and cadet Constables. However, specific reasons for remaining decrease of ₹51,62.52 lakh as well as remaining increase of ₹12,28.91 lakh have not been intimated.

As the expenditure fell short of even the original provision, the supplementary provision of ₹62.23 lakh obtained in March 2014 towards payment of stipend to SCT CTs of A.P. Special Protection Force proved unnecessary.

In view of final excess, reduction in provision proved unjustified.

Reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

MH 108 State Headquarters Police

6.SH(04) Office of the Commissioner of City Police

O.	21,27.52			
R.	(-)4,95.03	16,32.49	16,74.88	(+)42.39

Reduction in provision was the net effect of decrease of ₹5,63.98 lakh and an increase of ₹68,95 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2010-11 to 2012-13.

MH 109 District Police

7.SH(09) Traffic Wing

S.	4,42.00			
R.	(-)1,92.45	2,49.55	3,45.45	(+)95.90

Specific reasons for decrease in provision have not been intimated.

Reasons for final excess have not been intimated (July 2014).

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 115 Modernisation of Police Force			
8.SH(04) Modernisation of Police Force			
O. 26,04.17			
S. 3,63.38			
R. (-)25,80.77	3,86.78	14,15.79	(+)10,29.01

Out of the total decrease in provision, reasons for ₹25,56.16 lakh were stated to be due to non-passing of certain bills by the PAOs/DTOs/PAOs (W&P). However, specific reasons for remaining decrease of ₹24.61 lakh have not been intimated.

As the expenditure fell short of even the original provision, the supplementary provision of ₹3,63.38 lakh obtained in March 2014 towards purchase of Arms and Ammunition and establishment of Anti Human Trafficking Units proved unnecessary.

In view of final excess, reduction in provision in March 2014 proved unjustified.

Reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2010-11 to 2012-13.

MH 117 Internal Security

9.SH(04) Expenditure on Security Matters for curbing extremist activities in the State			
O. 42,45.07			
R. (-)21,47.31	20,97.76	21,00.25	(+)2.49

Reduction in provision was the net effect of decrease of ₹25,84.31 lakh and an increase of ₹4,37.00 lakh. Out of the total decrease in provision, reasons for ₹68.66 lakh were stated to be due to non-starting of works for want of administrative orders. However, specific reasons for remaining decrease of ₹25,15.65 lakh as well as increase in provision have not been intimated.

Similar saving occurred during the years 2010-11 to 2012-13.

MH 800 Other Expenditure

10.SH(74) Buildings	25,00.00	15,02.36	(-)9,97.64
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Reasons for final saving have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2056 Jails			
MH 001 Direction and Administration			
11.SH(01) Headquarters Office			
O. 4,42.74			
S. 15.17			
R. (-)59.22	3,98.69	4,05.30	(+)6.61

Reduction in provision was the net effect of decrease of ₹77.47 lakh and an increase of ₹18.25 lakh. Specific reasons for decrease as well as increase in provision have not been intimated.

As the expenditure fell short of even the original provision, the supplementary provision of ₹15.17 lakh obtained in March 2014 towards purchase of Office furniture, payment of remuneration to the outsourcing employees in Prison department, Motor Cycle and Motor Vehicle for use in D.G. Prisons Office proved unnecessary.

Similar saving occurred during the year 2012-13.

12.SH(74) Buildings			
O. 13,12.00			
R. (-)2,41.65	10,70.35	10,69.55	(-)0.80

Decrease in provision was stated to be mainly due to non-passing of certain bills by the PAOs/DTOs/PAOs (W&P).

Similar saving occurred during the year 2012-13.

MH 101 Jails

13.SH(04) Jails			
O. 1,54,85.34			
S. 3,00.00			
R. (-)22,17.11	1,35,68.23	1,39,66.16	(+)3,97.93

Reduction in provision was the net effect of decrease of ₹23,50.14 lakh and an increase of ₹1,33.03 lakh. Out of the total decrease in provision, reasons for ₹21,25.01 lakh were stated to be due to non-filling up of vacancies and non-starting of works for want of administrative orders. However, specific reasons for remaining decrease of ₹2,25.13 lakh as well as increase in provision have not been intimated.

As the expenditure fell short of even the original provision, the supplementary provision of ₹3,00.00 lakh obtained in March 2014 towards expenditure on Diet Charges proved unnecessary.

Reasons for final excess have not been intimated (July 2014).

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2058 Stationery and Printing			
MH 001 Direction and Administration			
14.SH(01) Headquarters Office			
O. 11,36.31			
R. (-)2,42.15	8,94.16	9,11.80	(+)17.64

Reduction in provision was the net effect of decrease of ₹3,19.43 lakh and an increase of ₹77.28 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

MH 103 Government Presses

15.SH(04) Government Presses			
O. 68,99.80			
S. 1,51.68			
R. (-)17,04.60	53,46.88	54,54.42	(+)1,07.54

Reduction in provision was the net effect of decrease of ₹19,64.90 lakh and an increase of ₹2,60.30 lakh. Specific reasons for decrease as well as increase in provision have not been intimated.

As the expenditure fell short of even the original provision, the supplementary provision of ₹1,51.68 lakh obtained in March 2014 towards payment of publication charges to Government press and procurement of SSC Exam Answer sheets proved unnecessary.

Reasons for final excess have not been intimated (July 2014).

2070 Other Administrative Services

MH 107 Home Guards

16.SH(04) Headquarters Home Guards Organisation			
O. 2,36.10			
S. 5.85			
R. (-)63.07	1,78.88	1,82.03	(+)3.15

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<p>Reduction in provision was the net effect of decrease of ₹92.47 lakh and an increase of ₹29.40 lakh. Specific reasons for decrease as well as increase in provision have not been intimated.</p> <p>As the expenditure fell short of even the original provision, the supplementary provision of ₹5.85 lakh obtained in March 2014 towards clearing of contingent bills and payment of exgratia to the dependent Home Guards proved unnecessary.</p> <p>Similar saving occurred during the years 2011-12 and 2012-13.</p>			
17.SH(05) District Home Guards Organization			
O. 11,90.47			
R. (-)3,67.95	8,22.52	8,45.51	(+22.99)
<p>Specific reasons for decrease in provision have not been intimated.</p> <p>Reasons for final excess have not been intimated (July 2014).</p> <p>Similar saving occurred during the years 2010-11 to 2012-13.</p>			
MH 108 Fire Protection and Control			
18.SH(01) Headquarters Office			
O. 10,97.02			
R. (-)1,41.43	9,55.59	9,59.85	(+4.26)
<p>Reduction in provision was the net effect of decrease of ₹2,07.46 lakh and an increase of ₹66.03 lakh. Out of the total increase in provision, reasons for ₹22.30 lakh were stated to be due to clearing of pending bills. However, specific reasons for decrease in provision as well as remaining increase of ₹43.73 lakh have not been intimated (July 2014).</p>			
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
MH 200 Other Programmes			
19.SH(03) District Offices (Zilla Sainik Welfare Offices)			
O. 16,59.12			
R. (-)3,64.19	12,94.93	13,68.90	(+73.97)

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹4,11.40 lakh and an increase of ₹47.21 lakh. Out of the total decrease in provision, reasons for ₹28.12 lakh were stated to be mainly due to non-filling up of vacancies. Out of the total increase in provision, reasons for ₹36.78 lakh were stated to be mainly due to meeting interest subsidy for Ex-Service men and widows for self employment under the programme of Pavala Vaddi Scheme. However, specific reasons for remaining decrease of ₹3,83.28 lakh as well as remaining increase of ₹10.43 lakh and reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2010-11 to 2012-13.

20.SH(08) Rehabilitation of Ex-Servicemen

O.	85.00		
R.	(-)63.80	21.20	21.20

Specific reasons for decrease in provision have not been intimated (July 2014).

Similar saving occurred during the years 2010-11 to 2012-13.

(vi) An instance of defective budgeting has been noticed as under:

2070 Other Administrative Services

MH 108 Fire Protection and Control

SH(03) District Offices

O.	1,54,78.46		
R.	(-)7,09.93	1,47,68.53	1,51,06.02 (+)3,37.49

Reduction in provision was the net effect of decrease of ₹16,05.80 lakh and an increase of ₹8,95.87 lakh. However, specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹43,31.77 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹2,08,56.60 lakh, only ₹2,06,98.47 lakh was surrendered in March 2014

(iii) Savings in original and supplementary provision occurred mainly under:

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
4055 Capital Outlay on Police			
MH 207 State Police			
1.SH(04) Construction of Buildings for Police Department			
O. 1,15,91.78			
R. (-)81,98.84	33,92.94	31,71.27	(-)2,21.67
<p>Reduction in provision was the net effect of decrease of ₹1,03,24.57 lakh and an increase of ₹21,25.73 lakh. Out of the total increase in provision, reasons for ₹17,68.14 lakh were stated to be due to implementation of MOPF. However, specific reasons for decrease as well as remaining increase of ₹3,57.59 lakh and reasons for final saving have not been intimated (July 2014).</p> <p>Similar saving occurred during the years 2010-11 to 2012-13.</p>			
2.SH(05) A.P. Police Acadamy			
O. 18,00.00			
R. (-)1,91.80	16,08.20	16,08.36	(+)0.16
3.SH(06) Construction of Buildings for Grey Hounds Units			
O. 4,54.00			
R. (-)2,27.05	2,26.95	2,26.95	...
4.SH(07) Construction of Quarters for Police Department			
O. 20,00.00			
R. (-)16,12.42	3,87.58	3,87.58	...
5.SH(08) Construction/Strengthening of fortified Police Stations			
O. 28,00.00			
R. (-)28,00.00	...	...	...

Specific reasons for decrease in provision under items (2) to (4) and surrender of the entire provision under item (5) have not been intimated (July 2014).

Similar saving occurred under items (3) and (4) during the years 2011-12 and 2012-13.

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
6.SH(09) Modernisation of Police Force			
O. 32,24.43			
S. 9,63.72			
R. (-)6,40.43	35,47.72	35,90.87	(+)43.15

Reduction in provision was the net effect of decrease of ₹8,73.65 lakh and an increase of ₹2,33.22 lakh. Increase in provision was stated to be due to payment of service fee to GVK Emergency Management Research Institute. However specific reasons for decrease in provision as well as reasons for final excess have not been intimated (July 2014).

MH 800 Other Expenditure

7.SH(05) Construction of buildings for Organisation of Counter Terrorist Operations (OCTOPUS)			
O. 35,00.00			
R. (-)21,43.35	13,56.65	13,56.65	...

Specific reasons for decrease in provision have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

8.SH(06) Special Infrastructure Scheme (SIS) in Leftwing Extremism			
O. 57,97.03			
S. 13,32.00			
R. (-)45,54.47	25,74.56	25,74.56	...

Specific reasons for decrease in provision have not been intimated (July 2014).

As the expenditure fell short of even the original provision, the supplementary provision of ₹13,32.00 lakh obtained in March 2014 proved unnecessary.

Similar saving occurred during the years 2011-12 and 2012-13.

4070 Capital Outlay on Other Administrative Services

MH 800 Other Expenditure

GRANT No.X HOME ADMINISTRATION (Conclld.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
9.SH(17) Construction of Fire Station Buildings			
S. 12,50.00			
R. (-)2,48.05	10,01.95	10,01.95	...

Specific reasons for decrease in provision have not been intimated (July 2014).

LOANS

(i) Out of the saving of ₹55,34.77 lakh, only ₹54,81.77 lakh was surrendered.

(ii) Savings occurred mainly under:

6216 Loans for Housing

80 General

MH 190 Loans to Public Sector and Other Undertakings

1.SH(04) Loans for Construction of Police Quarters			
O. 30,00.00			
R. (-)29,81.77	18.23	18.23	...

Specific reasons for decrease in provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

2.SH(10) Loans for Construction of Sainik Aramgarh	73.00	20.00	(-)53.00
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Reasons for final saving have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

3.SH(12) Loans for construction of Fire Station Buildings			
O. 25,00.00			
R. (-)25,00.00	...	...	...

Surrender of the entire provision was stated to be as resumed under Loans and to provide an equal amount under Capital Section.

Similar saving occurred during the years 2010-11 to 2012-13.

GRANT No.XI ROADS, BUILDINGS AND PORTS

Section and Major Heads		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE				
2059	Public Works			
2216	Housing			
3051	Ports and Light Houses			
3053	Civil Aviation			
3054	Roads and Bridges			
3055	Road Transport			
	and			
3451	Secretariat-Economic Services			
<i>Voted</i>				
Original:	16,74,31,13			
Supplementary:	80,69,64	17,55,00,77	18,17,43,75	(+)62,42,98
Amount surrendered during the year (March 2014)				1,60,80,05
<i>Charged</i>				
Original:	2,50,00			
Supplementary:	8,34	2,58,34	2,24,84	(-)33,50
Amount surrendered during the year				<i>Nil</i>
CAPITAL				
4059	Capital Outlay on Public Works			
4216	Capital Outlay on Housing			

GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
4875 Capital Outlay on Other Industries			
5051 Capital Outlay on Ports and Light Houses			
5053 Capital Outlay on Civil Aviation			
and			
5054 Capital Outlay on Roads and Bridges			
<i>Voted</i>			
Original: 38,41,20,41			
Supplementary: 4,86,88,43	43,28,08,84	32,12,26,98	(-) 11,15,81,86
<i>Amount surrendered during the year</i>			
(November 2013 78,28,00			
March 2014 7,58,46,32)			8,36,74,32
<i>Charged</i>			
Supplementary: 7,20,54	7,20,54	7,15,54	(-) 5,00
<i>Amount surrendered during the year</i>			
			<i>Nil</i>
LOANS			
7053 Loans for Civil Aviation			
and			
7055 Loans for Road Transport			
<i>Voted</i>			
Original: 2,75,00,00			
Supplementary: 22,17,00	2,97,17,00	2,94,88,02	(-) 2,28,98
<i>Amount surrendered during the year (March 2014)</i>			
			2,28,98

GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)

NOTES AND COMMENTS

REVENUE

Voted

(i) The expenditure exceeded the grant by ₹62,42.98 lakh (₹62,42,98,016); the excess requires regularization.

(ii) In view of the final excess, the surrender of ₹1,60,80.05 lakh in the month of March 2014 was not justified.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
2059 Public Works			
80 General			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 25,55.73			
R. 2,61.72	28,17.45	28,31.69	(+ 14.24)

Augmentation in provision was net effect of an increase of ₹5,56.22 lakh and decrease of ₹2,94.50 lakh. Out of the total increase, reasons for ₹1,01.40 lakh was stated to be due to payment of charges for hiring vehicles, payment of salaries to outsourcing staff. Specific reasons for remaining increase of ₹4,54.82 lakh and decrease in provision as well as reasons for final excess have not been intimated (July 2014).

Similar excess occurred during the year 2012-13.

MH 051 Construction

2.SH(12) GAD/VIP Barricading Arrangements			
O. 3,00.00			
S. 2,00.00			
R. 4,24.00	9,24.00	6,77.88	(-) 2,46.12

Increase in provision was stated to be due to payment of pending bills of barricading works.

Reasons for final saving have not been intimated (July 2014).

GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2216 Housing			
05 General Pool Accommodation			
MH 053 Maintenance and Repairs			
3.SH (06) Lease Charges			
O. 59.57			
R. 83.15	1,42.72	1,42.36	(-) 0.36
Increase in provision was stated to be due to payment of rents for private residential buildings.			
3053 Civil Aviation			
80 General			
MH 003 Training and Education			
4.SH(04) Assistance to Andhra Pradesh Aviation Academy			
O. 30.00			
R. 5,00.00	5,30.00	5,30.00	...
Specific reasons for increase in provision have not been intimated (July 2014).			
3054 Roads and Bridges			
04 District and Other Roads			
MH 797 Transfer to Reserve Funds Deposit Account			
5.SH(04) Subvention from Central Road Fund	...	2,29,92.00	(+) 2,29,92.00

An expenditure of ₹2,29,92.00 lakh represents the amount received from Government of India towards Central Road Fund as a Statutory Grant.

Similar excess occurred during the year 2012-13.

GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(iv) The above mentioned excess was partly offset by saving under:			
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
1.SH(04) Maintenance and Repairs of Buildings			
O. 25,12.06			
R. (-)2,74.65	22,37.41	17,51.15	(-) 4,86.26

Reduction in provision was the net effect of decrease of ₹3,04.88 lakh and an increase of ₹30.23 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

2.SH(06) Maintenance of BRKR Bhavan	1,93.50	1,11.03	(-) 82.47
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Reasons for final saving have not been intimated (July 2014).

80 General

MH 001 Direction and Administration

3.SH(03) District Offices (Divisional and Sub-Divisional Offices)			
O. 2,54,01.27			
S. 41.64			
R. (-)71,45.25	1,82,97.66	1,87,26.26	(+) 4,28.60

Reduction in provision was the net effect of decrease of ₹74,38.10 lakh and an increase of ₹2,92.85 lakh. Out of the total decrease, reasons for ₹16.08 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹74,22.02 lakh and increase as well as reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2216 Housing			
05 General Pool Accommodation			
MH 053 Maintenance and Repairs			
4.SH(05) Maintenance and Repairs of Buildings			
O. 15,11.00			
R. (-)2,32.50	12,78.50	9,53.01	(-) 3,25.49

Specific reasons for decrease as well as reasons for final saving have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

3051 Ports and Light Houses			
02 Minor Ports			
MH 102 Port Management			
5.SH(04) Management of Ports			
O. 18,61.89			
R. (-)5,90.21	12,71.68	12,73.46	(+) 1.78

Reduction in provision was the net effect of decrease of ₹6,33.94 lakh and an increase of ₹43.73 lakh. Out of the total decrease, reasons for ₹19.43 lakh were stated to be due to non-filling up of vacant posts and certain bills not passed by the PAOs/DTOs/PAOs (W & P).

Specific reasons for remaining decrease of ₹6,14.51 lakh as well as increase in provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

3054 Roads and Bridges			
03 State Highways			

GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 337 Road Works			
6.SH(04) Highways Works			
O. 1,12,98.38			
R. (-)57,49.09	55,49.29	55,50.22	(+) 0.93

Reduction in provision was the net effect of decrease of ₹64,78.32 lakh and an increase of ₹7,29.23 lakh. Out of the total decrease, reasons for ₹52.50 lakh were stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹64,25.82 lakh as well as increase in provision have not been intimated (July 2014).

80 General

**MH 001 Direction and
Administration**

7.SH(03) District Offices (Divisional and Sub Divisional Offices) (N.H)			
O. 32,18.66			
R. (-)8,99.73	23,18.93	23,78.36	(+) 59.43

Reduction in provision was the net effect of decrease of ₹9,28.20 lakh and an increase of ₹28.47 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2014).

Reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

**3451 Secretariat-Economic
Services**

MH 090 Secretariat

8.SH(10) Transport, Roads and Buildings Department			
O. 7,56.96			
R. (-)2,23.95	5,33.01	5,41.81	(+) 8.80

Reduction in provision was the net effect of decrease of ₹2,47.53 lakh and an increase of ₹23.58 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
9.SH(28) Infrastructure and Investment Department			
O. 4,82.91			
R. (-)2,12.75	2,70.16	2,72.65	(+2.49)

Reduction in provision was the net effect of decrease of ₹2,20.75 lakh and an increase of ₹8.00 lakh. While increase in provision was stated to be mainly due to payment of TA and payment of remuneration for outsourcing staff, specific reasons for decrease in provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

(v) **Suspense:**

No transaction was booked under the head 'Suspense' in the Revenue Section of the Grant during the year 2013-14.

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:

The 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.

GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)

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 2013-2014, therefore, remained unchanged as follows:

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
MH 2059	Public Works			
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
Total	(-)39,16.07	...	...	(-)39,16.07

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

GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)	
Details of Suspense	Opening balance Debit(+)/Credit(-)	Debit	Credit	Closing balance Debit(+)/Credit(-)
		(Rupees in lakh)		
MH 3054 Roads and Bridges				
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
Total	(-)51,73.50	...	...	(-)51,73.50

(vi) 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 Head 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 2013 was ₹1,45,05.68 lakh. The total receipts and disbursements under the fund during the year 2013-14 were ₹2,29,92.00 lakh and ₹71,90.24 lakh respectively. The closing balance at the end of the year was ₹3,03,07.44 lakh. The accounts of the Fund is given in Statement No.18 of Finance Accounts for 2013-14.

Charged

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹8.34 lakh obtained in March 2014 proved unnecessary.

(ii) Out of the saving of ₹33.50 lakh, no amount was surrendered during the year.

GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
CAPITAL			
Voted			
(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹4,86,88.43 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision wherever necessary.			
(ii) Out of the saving of ₹11,15,81.86 lakh, only ₹8,36,74.32 lakh was surrendered during the year.			
(iii) Saving in original plus supplementary provision occurred mainly under:			
4059	Capital Outlay on Public Works		
01	Office Buildings		
MH 051	Construction		
1.SH(12)	Construction of Buildings for Treasuries		
	O. 2,00.00		
	R. (-)1,99.32	0.68	0.68
			...
2.SH(13)	Construction of Buildings for Secretariat		
	O. 5,00.00		
	R. (-)4,11.40	88.60	88.60
			...
3.SH(16)	Construction of Buildings for Collectorates at Chittoor, Medak and Kadapa Districts		
	O. 10,00.00		
	R. (-)6,32.21	3,67.79	3,67.79
			...

Specific reasons for reduction in provision in respect of items (1) to (3) have not been intimated (July 2014).

Similar saving occurred in respect of items (1) and (2) during the years 2011-12 and 2012-13 and in respect of item (3) during the year 2012-13.

GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4.SH(19) Construction of State Election Commission Buildings			
O. 50.00			
R. (-)50.00	...	...	...
5.SH(20) Construction of buildings for Director of Government Examinations			
O. 1,00.00			
R. (-)1,00.00	...	...	...
6.SH(21) Construction of Buildings for Director of Works and Accounts			
O. 50.00			
R. (-)50.00	...	...	...
Specific reasons for surrender of entire provision in respect of items (4) to (6) have not been intimated (July 2014).			
Similar saving occurred in respect of item (4) during the years 2010-11 to 2012-13 and in respect of items (5) and (6) during the years 2011-12 and 2012-13.			
7.SH(29) Construction of Director General Intelligence Buildings			
O. 5,00.00			
R. (-)3,45.14	1,54.86	1,54.86	...
8.SH(30) Construction of Buildings for Collectorate Complexes			
O. 25,00.00			
R. (-)12,63.84	12,36.16	2,27.55	(-) 10,08.61

60 Other Buildings

MH 051 Construction

GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
9.SH(31) Construction of Lake View Annexe			
O. 10,00.00			
R. (-)8,76.20	1,23.80	1,23.80	...

Specific reasons for reduction in provision in respect of items (7) to (9) and reasons for final saving in respect of item (8) have not been intimated (July 2014).

Similar saving occurred in respect of item (7) and (8) during the year 2012-13 and in respect of item (9) during the years 2007-08 to 2012-13.

10.SH(34) Improvement of Jubilee Hall			
O. 1,00.00			
R. (-)1,00.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2014).

Similar saving occurred during the years 2009-10 to 2012-13.

11.SH(37) Construction of new Hangar for parking State Government Helicopter			
O. 1,00.00			
R. (-)1,00.00	...	...	...

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

Similar saving occurred during the years 2009-10 to 2012-13.

4216 Capital Outlay on Housing

01 Government Residential Buildings

MH 106 General Pool Accommodation

GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
12.SH(05) Rental Housing Scheme			
O. 1,50.00			
R. (-)85.83	64.17	64.16	(-)0.01
13.SH(07) Construction of Residential Flats for Government Officers			
O. 10,00.00			
R. (-)8,02.96	1,97.04	1,97.04	...
14.SH(08) Construction of Buildings for Raj Bhavan			
O. 3,00.00			
R. (-)82.32	2,17.68	2,17.68	...
15.SH(09) Construction of multi storied buildings at old and new MLA quarters			
O. 1,00.00			
S. 27,67.00			
R. (-)3,19.16	25,47.84	25,47.84	...
4875 Capital Outlay on Other Industries			
60 Other Industries			
MH 800 Other Expenditure			
16.SH(16) Chittoor drinking water supply project implemented by INCAP			
O. 50,00.00			
S. 2,00,00.00			
R. (-)1,86,22.13	63,77.87	61,77.87	(-) 2,00.00

Specific reasons for reduction in provision in respect of items (12) to (16) have not been intimated. Reasons for final saving in respect of item (16) have not been intimated (July 2014).

Similar saving occurred in respect of items (13) and (16) during the year 2012-13 and in respect of items (14) and (15) during the years 2011-12 and 2012-13.

GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
5051 Capital Outlay on Ports and Light Houses			
02 Minor Ports			
MH 101 Kakinada Port			
17.SH(04) Kakinada Port			
O. 13,88.00			
R. (-)9,01.05	4,86.95	4,88.14	(+) 1.19

Reduction in provision was the net effect of decrease of ₹9,27.75 lakh and an increase of ₹26.70 lakh. Out of the total decrease, reasons for ₹9,10.41 lakh were stated to be due to non-starting of works for want of administrative orders. Out of the total increase, ₹23.58 lakh was stated to be due to payment to conclude to agreement for appointment of financial operational and financial auditors in respect of Kakinada Deep Water Port.

Specific reasons for remaining decrease of ₹17.34 lakh and increase of ₹3.12 lakh have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

MH 208 Gangavaram Port

18.SH(04) Gangavaram Port			
O. 2,80.00			
R. (-)2,78.92	1.08	1.08	...

Reduction in provision was the net effect of decrease of ₹3,01.75 lakh and an increase of ₹22.83 lakh. Out of the total decrease, reasons for ₹1,59.25 lakh were stated to be due to non-starting of works for want of administrative orders. Increase in provision was stated to be due to payment to conclude to agreement for appointment of operational of Gangavaram Port. Specific reasons for remaining decrease of ₹1,42.50 lakh have not been intimated (July 2014).

Similar saving occurred during the years 2008-09 to 2012-13.

GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 209 Krishnapatnam Port			
19.SH(04) Krishnapatnam Port			
O. 1,60.00			
R. (-)1,60.00

Surrender of the entire provision was the net effect of decrease of ₹2,59.79 lakh and an increase of ₹99.79 lakh. Specific reasons for decrease as well as increase have not been intimated (July 2014).

Similar saving occurred during the years 2010-11 to 2012-13.

MH 210 Machilipatnam Port

20.SH(04) Machilipatnam Port			
O. 1,72.00			
R. (-)1,70.12	1.88	1.88	...

Specific reasons for decrease in provision have not been intimated (July 2014).

Similar saving occurred during the years 2007-08 to 2012-13.

**5054 Capital Outlay on
Roads and Bridges**

03 State Highways

MH 337 Road Works

21.SH(04) Highways Works			
O. 1,00.00			
R. (-)97.37	2.63	2.63	...

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

Similar saving occurred during the year 2012-13.

GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
22.SH(17) Vijayawada Air Port			
O. 1,00.00			
S. 49,00.00			
R. (-)5,90.00	44,10.00	...	(-) 44,10.00

Decrease in provision was stated to be due to non-starting of works for want of administrative orders. Provision of funds to the tune of ₹49,00.00 lakh by way of supplementary grants obtained towards modernisation / expansion of existing Airport at Vijayawada. However, reasons for non-utilisation of the entire provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

23.SH(19) Hyderabad International Airport			
O. 1,00.00			
R. (-)1,00.00	...	...	...
24.SH(24) Visakhapatnam International Airport			
O. 1,00.00			
R. (-)1,00.00	...	...	...
25.SH(28) Regional Airports			
O. 10,00.00			
R. (-)10,00.00	...	...	...

Surrender of entire provision in respect of items (23) to (25) was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred in respect of item (24) during the years 2011-12 and 2012-13 and in respect of item (25) during the years 2009-10 to 2012-13.

**04 District and
Other Roads**

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

GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
26.SH(07) Major District Roads			
O. 25,00.00			
R. (-)21,56.79	3,43.21	3,51.14	(+) 7.93

Out of the total reduction in provision by ₹21,56.79 lakh, decrease of ₹14,56.79 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹7,00.00 lakh have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

MH 796 Tribal Area Sub-Plan

27.SH(07) Major District Roads			
O. 55,00.00			
R. (-)23,31.60	31,68.40	31,68.40	...

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

Similar saving occurred during the year 2012-13.

28.SH(38) Upgradation of NREGP works			
O. 60,00.00			
R. (-)26,87.45	33,12.55	33,12.55	...

MH 800 Other Expenditure

29.SH(04) Road Development Fund - State Allocation Works			
O. 1,87,65.00			
R. (-)1,15,50.56	72,14.44	71,90.24	(-) 24.20

Specific reasons for reduction in provision in respect of items (28) and (29) and reasons for final saving in respect of item (29) have not been intimated (July 2014).

Similar saving occurred in respect of items (28) and (29) during the year 2012-13.

GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
30.SH(08) Other Roads			
O. 73,00.00			
R. (-)18,81.73	54,18.27	54,18.27	...

Out of the total reduction in provision by ₹18,81.73 lakh, decrease of ₹15,81.73 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹3,00.00 lakh have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

31.SH(16) Construction and Development of Road Works under Remote Interior Area Development (RIAD)			
O. 40,00.00			
R. (-)4,05.34	35,94.66	35,94.66	...

Specific reasons for reduction in provision have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

32.SH(27) Kadapa Road Widening			
O. 2,00.00			
R. (-)2,00.00	...	...	...

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

Similar saving occurred during the years 2009-10 to 2012-13.

33.SH(28) Construction of Bridge across River Godavari starting at KM 82/4 of Eluru - Gundugolanu- Kovvur road on Kovvur side joining N.H.5 at KM 197/4 on Rajahmundry side at Hukumpeta including Flyover & Bypass (BOT Project)			
O. 22,80.00			
R. (-)22,80.00	...	...	...

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

Similar saving occurred during the years 2011-12 and 2012-13.

GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
34.SH(33) Core Network Roads (Works)			
O. 7,96,49.00			
S. 10,25.50			
R. (-)5,39,83.40	2,66,91.10	2,66,90.80	(-) 0.30

Reduction in provision was the net effect of decrease of ₹6,02,90.67 lakh and an increase of ₹63,07.27 lakh. Out of the total decrease, reasons for ₹84,49.67 lakh was stated to be due to non-starting of works for want of administrative orders, resumed and kept reserve under Demand XI- Roads, Buildings and Ports (Voted). Equal amount may be provided as additional under 3054-04-800-SH (13)-270/272. Out of the total increase of ₹63,07.27 lakh, reasons for ₹6,15.00 lakh was stated to be due to land acquisition charges. Specific reasons for remaining decrease of ₹5,18,41.00 lakh and increase in provision of ₹56,92.27 lakh have not been intimated (July 2014).

Similar saving occurred during the years 2009-10 to 2012-13.

35.SH(36) State support to PPP Projects	3,50,00.00	1,60,63.99	(-) 1,89,36.01
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Reasons for final saving have not been intimated (July 2014).

36.SH(37) Construction of Roads under RIAD Programme

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

Specific reasons for surrender of entire provision have not been intimated (July 2014).

37.SH(38) Upgradation of NREGP works

O. 75,00.00			
R. (-)72,84.69	2,15.31	2,15.31	...

Specific reasons for reduction in provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

38.SH(39) Left wing extremism works	50,00.00	7.84	(-) 49,92.16
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Reasons for final saving have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
39.SH(40) Andhra Pradesh Road Sector Project (PPP-Facilitation Support)			
O. 1,00.00			
R. (-)98.19	1.81	1.81	...
40.SH(41) Andhra Pradesh Road Sector Project-Institutional Strengthening			
O. 5,00.00			
R. (-)1,70.29	3,29.71	3,29.71	...
41.SH(42) Andhra Pradesh Road Sector Project-Road Safety			
O. 10,00.00			
R. (-)7,51.11	2,48.89	2,48.88	(-) 0.01

Specific reasons for reduction in provision in respect of items (39) to (41) have not been intimated (July 2014).

Similar saving occurred in respect of items (39) to (41) during the year 2012-13.

80 General

**MH 001 Direction and
Administration**

42.SH(04) Construction of Roads and Bridges under Railway Safety Works			
O. 2,10,80.00			
S. 10.00			
R. (-)78,82.78	1,32,07.22	1,30,94.52	(-) 1,12.70

Reduction in provision was the net effect of decrease of ₹96,82.78 lakh and an increase of ₹18,00.00 lakh. Out of the total decrease, reasons for ₹84,82.78 lakh were stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹12,00.00 lakh and increase in provision have not been intimated.

Reasons for final saving have not been intimated (July 2014).

Similar saving occurred during the years 2009-10 to 2012-13.

GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
43.SH(06) Cost sharing with Railways for construction of New Railway Lines (50%)			
O. 1,00,00.00			
S. 65,35.00			
R. (-)55,35.00	1,10,00.00	1,10,00.00	...

Provision of funds to the tune of ₹65,35.00 lakh by way of supplementary grants was made towards 50% of share of the State Government for Railway Projects. However, reasons for non-utilisation of entire provision have not been intimated (July 2014).

Reduction in provision was the net effect of decrease of ₹4,31,03.00 lakh and an increase of ₹3,75,68.00 lakh. Increase in provision was stated to be due to payment of land compensation for New B.G. Railway Lines between Akkanapet to Medak, Nadikudi to Srikalahasti, Tumkur to Rayadurg, Vijayawada to Gudiwada, Narsapuram to Bhimavaram and for setting up of facilities for coach Moidlife Rehabilitation workshop at Kurnool.

Specific reasons for decrease have not been intimated (July 2014).

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

4059 Capital Outlay on Public Works			
01 Office Buildings			
MH 051 Construction			
1.SH(14) Construction of Buildings for Roads and Buildings Department.			
O. 2,50.00			
R. 9,99.67	12,49.67	12,49.67	...

Augmentation of provision was stated to be mainly due to construction of multi-storied buildings and payment of pending bills.

GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
60 Other Buildings			
MH 051 Construction			
2.SH(07) Construction of Inspection Bungalows			
O. 1,68.00			
S. 2,00.00			
R. 1,70.88	5,38.88	5,38.88	...
Specific reasons for increase in provision have not been intimated (July 2014).			
Similar excess occurred during the year 2012-13.			
3.SH(38) Construction of APAT Buildings			
O. 40.00			
R. 1,92.55	2,32.55	2,32.55	...
Augmentation of provision was the net effect of increase of ₹1,95.61 lakh and decrease of ₹3.06 lakh. While the increase was stated to be for construction of fourth over the existing third floor of APTA, specific reasons for decrease have not been intimated (July 2014).			
4.SH(80) Construction of Buildings for other Departments			
O. 50.00			
S. 1,15.24			
R. (-)1,33.79	31.45	10,40.06	(+) 10,08.61
In view of final excess for which reasons have not been intimated, decrease in provision without specific reasons was not justified.			
4216 Capital Outlay on Housing			
01 Government Residential Buildings			

GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 106 General Pool Accommodation			
5.SH(04) Residential Accommodation			
O. 1,50.00			
R. 1,17.21	2,67.21	2,67.21	...
Specific reasons for increase in provision have not been intimated (July 2014).			
5054 Capital Outlay on Roads and Bridges			
03 State Highways			
MH 337 Road Works			
6.SH(20) Road Safety Engineering Works			
O. 10,00.00			
S. 1,00.00			
R. 11,94.42	22,94.42	22,94.42	...
Out of the total increase in provision by ₹11,94.42 lakh, reasons for ₹3,00.00 lakh was stated to be due to payment of pending bills. Specific reasons for remaining increase of ₹8,94.42 lakh have not been intimated (July 2014).			
7.SH(26) Tirupathi Airport			
O. 30,00.00			
R. 11,45.00	41,45.00	41,45.00	...
Specific reasons for increase in provision have not been intimated (July 2014).			
04 District and Other Roads			
MH 789 Special Component Plan for Scheduled Castes			

GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
8.SH(08) Other Roads			
O. 5,00.00			
R. 2,40.93	7,40.93	7,40.93	...

Augmentation in provision was the net effect of an increase of ₹7,00.00 lakh and decrease of ₹4,59.07 lakh. While the increase was stated to be due to payment of pending bills, specific reasons for decrease have not been intimated (July 2014).

MH 796 Tribal Area Sub-Plan

9.SH(08) Other Roads			
O. 5,00.00			
R. 8,75.53	13,75.53	13,75.53	...

Out of the total increase in provision by ₹8,75.53 lakh reason for ₹3,84.00 lakh was stated to be due to payment of pending bills. Specific reasons for remaining increase of ₹4,91.53 lakh have not not been intimated (July 2014).

MH 800 Other Expenditure

10.SH(07) Major District Roads			
O. 6,02,50.00			
R. 2,88,52.58	8,91,02.58	8,91,02.58	...

Augmentation in provision was the net effect of an increase of ₹2,99,98.12 lakh and decrease of ₹11,45.54 lakh. Out of the total increase in provision, reason for ₹1,44,74.00 lakh was stated to be due to payment of pending bills. Decrease in provision was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining increase of ₹1,55,24.12 lakh have not been intimated (July 2014).

Similar excess occurred during the year 2012-13.

11.SH(15) Construction and Development of Road Works under RIDF			
O. 1,12,35.00			
S. 60,00.00			
R. 75,76.65	2,48,11.65	2,48,11.65	...

Out of the total increase in provision by ₹75,76.65 lakh, reason for ₹55,00.00 lakh was stated to be due to payment of pending bills. Specific reasons for remaining increase of ₹20,76.65 lakh have not been intimated (July 2014).

GRANT No.XI ROADS, BUILDINGS AND PORTS (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
80 General			
MH 001 Direction and Administration			
12.SH(01) Headquarters Office	...	2,57.42	(+) 2,57.42
13.SH (03) District Offices (Division and Sub-Divisional Offices)	...	5,08.98	(+) 5,08.98

Reasons for incurring expenditure without budget provision in respect of items (12) and (13) have not been intimated (July 2014).

(v) Suspense:

No transaction was booked under the head 'Suspense' in the Capital section of the Grant during the year 2013-2014. The scope of minor head "Suspense" and various sub heads thereunder are explained in the note (v) under Revenue Section of this Grant.

The opening and closing balances under the head 'Suspense' during the year 2013-2014, therefore, remained unchanged as follows:

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

GRANT No.XI ROADS, BUILDINGS AND PORTS (Concl.)

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

GRANT No.XII SCHOOL EDUCATION

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving (-)
REVENUE			
2202	General Education		
2204	Sports and Youth Services		
2205	Art and Culture		
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
	and		
2251	Secretariat-Social Services		
Original:	1,66,11,42,65		
Supplementary:	3,26,20,17	1,69,37,62,82	1,49,65,71,56
			(-)19,71,91,26
Amount surrendered during the year (March 2014)			26,30,97,78
CAPITAL			
4202	Capital Outlay on Education, Sports, Art and Culture		
Voted			
Original:	3,78,70,94		
Supplementary:	41,51,80	4,20,22,74	1,29,71,25
			(-)2,90,51,49
Amount surrendered during the year (March 2014)			2,86,48,55
<i>Charged</i>			
<i>Supplementary:</i>	<i>9,65</i>	<i>9,65</i>	<i>9,64</i>
			<i>(-)1</i>

GRANT No.XII SCHOOL EDUCATION (Contd.)

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

REVENUE

(i) As the expenditure fell short of the even the original provision, the supplementary provision of ₹3,26,20.17 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision.

(ii) The surrender of ₹26,30,97.78 lakh was in excess of eventual saving of ₹19,71,91.26 lakh.

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

2202 General Education

01 Elementary Education

MH 001 Direction and Administration

1.SH(28) Sarva Siksha Abhiyan
(Rajiv Vidya Mission)

O.	8,36,45.63			
R.	(-)2,42,13.83	5,94,31.80	5,94,31.80	...

2.SH(32) Assistance to KGBV

O.	2,03,36.87			
R.	(-)68,45.65	1,34,91.22	1,34,91.22	...

Reduction in provision in respect of items (1) and (2) was stated to be due to non-receipt of requisition from unit offices.

Similar saving occurred in respect of items (1) and (2) during the year 2012-13.

MH 101 Government Primary Schools

3.SH(04) Primary Schools

O.	4,09,37.11			
R.	(-)60,17.78	3,49,19.33	3,59,23.02	(+)10,03.69

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
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Reduction in provision was the net effect of decrease ₹64,33.76 lakh and an increase of ₹4,15.98 lakh. While decrease in provision by ₹2,29.59 lakh was stated to be due to non-receipt of requisition from unit offices, specific reasons for remaining decrease of ₹62,04.17 lakh and for increase in provision have not been intimated.

Reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

MH 103 Assistance to Local Bodies for Primary Education

4.SH(04) Teaching Grants to Municipalities

O.	1,67,50.84		
R.	(-)1,54,64.41	12,86.43	12,86.41
			(-)0.02

Out of the total reduction in provision, decrease of ₹1,46,10.05 lakh was stated to be due to non-filling up of vacancies and specific reasons for remaining decrease of ₹8,54.36 lakh have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

MH 107 Teachers Training

5.SH(11) District Institute of Educational Training

O.	36,00.00		
R.	(-)8,48.59	27,51.41	20,58.56
			(-)6,92.85

Reduction in provision was the net effect of decrease of ₹9,22.64 lakh and an increase of ₹74.05 lakh. While decrease of ₹3,28.99 lakh was stated to be due to non-filling up of vacancies and non-receipt of requisition from unit offices, specific reasons for remaining decrease of ₹5,93.65 lakh and increase in provision have not been intimated.

Reasons for final saving have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
6.SH(11) District Institute of Educational Training			
O. 3,00.00			
R. (-)2,95.45	4.55	6.00	(+)1.45
Reduction in provision was stated to be due to non-receipt of requisition from unit offices.			
Similar saving occurred during the year 2012-13.			
7.SH(28) Sarva Siksha Abhiyan (Rajiv Vidya Mission)			
O. 1,88,29.35			
R. (-)56,70.35	1,31,59.00	1,31,59.00	...
8.SH(30) Nutritious Meals Programme			
O. 34,59.71			
R. (-)9,25.88	25,33.83	25,34.81	(+)0.98
Specific reasons for reduction in provision under items (7) and (8) have not been intimated (July 2014).			
Similar saving occurred under items (7) and (8) during the year 2012-13.			
9.SH(32) Assistance to KGBV			
O. 42,57.65			
R. (-)14,24.30	28,33.35	28,33.35	...
Reduction in provision was stated to be due to non-receipt of requisition from unit offices.			
Similar saving occurred during the year 2012-13.			
10.SH(33) Nutritious Meals Programme Primary			
O. 38,21.99			
R. (-)12,89.28	25,32.71	25,32.71	...
MH 796 Tribal Area Sub-Plan			

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
11.SH(11) District Institute of Educational Training			
O. 1,00.00			
R. (-)98.42	1.58	1.58	...
12.SH(28) Sarva Siksha Abhiyan (Rajiv Vidya Mission)			
O. 67,86.34			
R. (-)20,27.82	47,58.52	47,58.52	...

Specific reasons for reduction in provision in respect of items (10) to (12) have not been intimated (July 2014).

Similar saving occurred in respect of item (10) during the years 2011-12 and 2012-13 and in respect of items (11) and (12) during the year 2012-13.

13.SH(30) Nutritious Meals Programme			
O. 14,09.51			
R. (-)6,19.25	7,90.26	7,92.75	(+)2.49
14.SH(33) Nutritious Meals Programme Primary			
O. 23,25.03			
R. (-)11,10.77	12,14.26	12,08.74	(-)5.52

Specific reasons for reduction in provision under items (13) and (14) have not been intimated (July 2014).

Similar saving occurred under item (13) during the year 2012-13 and under item (14) during the years 2011-12 and 2012-13.

MH 800 Other Expenditure

15.SH(10) Operation Black Board Scheme			
O. 7,15.80			
R. (-)2,60.64	4,55.16	4,66.12	(+)10.96

Reduction in provision was stated to be due to non-filling up of vacancies. Reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
16.SH(15) Integrated Education for Disabled Children			
O. 15,75.32			
R. (-)13,92.24	1,83.08	1,83.48	(+)0.40
Decrease in provision was stated to be due to non-filling up of vacancies and non-receipt of requisition from unit offices.			
Similar saving occurred during the years 2011-12 and 2012-13.			
17.SH(16) Assistance to Hindi Pandits in Non-Hindi speaking States			
O. 3,85.16			
R. (-)3,58.88	26.28	26.27	(-)0.01
Out of the total reduction in provision, decrease of ₹3,06.02 lakh was stated to be due to non-filling up of vacancies and non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹52.86 lakh have not been intimated (July 2014).			
Similar saving occurred during the years 2011-12 and 2012-13.			
18.SH(21) Area Intensive Programme for Educationally Backward Minorities			
O. 8,80.00			
R. (-)8,80.00	...	...	...
19.SH(29) Improvement of Urdu Education			
O. 5,41.68			
R. (-)5,41.68	...	...	...
Specific reasons for surrender of entire provision under items (18) and (19) have not been intimated (July 2014).			
Similar saving occurred in respect of items (18) and (19) during the years 2011-12 and 2012-13.			
20.SH(30) Nutritious Meals Programme			
O. 1,64,87.03			
R. (-)29,66.30	1,35,20.73	1,35,44.11	(+)23.38

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
Specific reasons for reduction in provision have not been intimated.			
Reasons for final excess have not been intimated(July 2014).			
Similar saving occurred during the years 2011-12 and 2012-13.			
21.SH(31) Establishment of Monitoring Cell for Mid-day Meals			
O. 59,17.88			
R. (-)17,61.02	41,56.86	42,12.38	(+)55.52
Reduction in provision was stated to be due to non-starting of works for want of administrative orders.			
Reasons for final excess have not been intimated (July 2014).			
22.SH(33) Nutritious Meals Programme Primary			
O. 91,59.32			
R. (-)23,33.13	68,26.19	68,51.12	(+)24.93
23.SH(36) Primary Schools			
O. 4,62.20			
R. (-)65.55	3,96.65	3,96.65	...
Specific reasons for reduction in provision under items (22) and (23) and reasons for final excess under item (22) have not been intimated (July 2014).			
Similar saving occurred under item (22) during the years 2011-12 and 2012-13.			

02 Secondary Education

MH 001 Direction and Administration

24.SH(04) Zilla Praja Parishad Educational Officers			
O. 71.52			
R. (-)52.83	18.69	19.47	(+)0.78
Reduction in provision was stated to be mainly due to non-filling up of vacancies.			

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 105 Teachers Training			
25.SH(04) Government Training Colleges			
O. 24,19.44			
R. (-)8,29.96	15,89.48	16,55.33	(+)65.85

Reduction in provision was the net effect of decrease of ₹8,58.17 lakh and an increase of ₹28.21 lakh. While decrease of ₹4,23.29 lakh was stated to be due to non-filling up of vacancies and non-receipt of requisition from unit offices, specific reasons for remaining decrease and increase in provision as well as reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

26.SH(09) Vocationalisation of Secondary Education			
O. 98.36			
R. (-)58.75	39.61	40.07	(+)0.46

Out of the total reduction in provision, decrease of ₹58.38 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

MH 106 Text Books

27.SH(05) A.P. Text Book Press			
O. 1,03,31.41			
S. 2,49,41.89			
R. (-)78,96.35	2,73,76.95	3,13,48.98	(+)39,72.03

Reduction in provision was the net effect of decrease of ₹81,36.60 lakh and an increase of ₹2,40.25 lakh. While decrease of ₹7,35.15 lakh was stated to be due to (i) non-filling up of vacancies (ii) late receipt of orders for further continuation of contract employees (iii) non-starting of works for want of administrative orders and (iv) non-receipt of requisition from unit offices, specific reasons for remaining decrease and increase in provision as well as reasons for huge final excess have not been intimated (July 2014).

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 107 Scholarships			
28.SH(05) Prathibha Scholarships			
O. 81.00			
R. (-)67.90	13.10	13.10	...

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

Similar saving occurred during the years 2011-12 and 2012-13.

MH 108 Examinations			
29.SH(04) Conduct of Common Examinations (CGE)			
O. 77,06.84			
R. (-)11,82.87	65,23.97	66,30.50	(+)1,06.53

Reduction in provision was the net effect of decrease of ₹16,86.24 lakh and an increase of ₹5,03.37 lakh. While decrease of ₹14,51.15 lakh was stated to be due to (i) non-receipt of requisition from unit offices (ii) non-receipt of administrative orders (iii) non-filling up of vacancies (iv) late receipt of orders for further continuation of contract employees and (v) non-starting of works for want of administrative orders, specific reasons for remaining decrease have not been intimated. Increase of ₹5,00.00 lakh was stated to be due to payment of speed post charge in connection with SSC 2014 examinations, and to meet Secret Service Expenditure. Specific reasons for the remaining increase as well as reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

MH 109 Government Secondary Schools			
30.SH(04) Government Secondary Schools			
O. 6,63,68.39			
R. (-)86,60.35	5,77,08.04	5,93,32.81	(+)16,24.77

Reduction in provision was the net effect of decrease of ₹96,23.94 lakh and an increase of ₹9,63.59 lakh. While decrease of ₹76,12.47 lakh was stated to be due to non-filling up of vacancies and non-receipt of requisition from unit offices and increase of ₹1,77.29 lakh was stated to be for clearing of rental arrears occupied by the Government school, specific reasons for remaining decrease and increase as well as reasons for huge final excess have not been intimated (July 2014).

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
31.SH(05) Upgradation of IASE/CTS			
O. 2,53.84			
S. 25.00			
R. (-)2,77.57	1.27	1.27	...

While decrease in provision of ₹60.90 lakh was stated to be due to non-receipt of requisition from unit offices, specific reasons for remaining decrease have not been intimated (July 2014).

As the expenditure fell short of even the original provision, the supplementary provision obtained in March 2014 for release of Matching State Share (MSS) for upgradation of IASE/CTS proved unnecessary.

Similar saving occurred during the years 2011-12 and 2012-13.

32.SH(08) Setting up of Model Schools (RMSA)			
O. 1,54,40.00			
R. (-)1,25,70.55	28,69.45	28,69.45	...

Specific reasons for reduction in provision have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

MH 110 Assistance to Non-Government Secondary Schools

33.SH(04) Assistance to Private Aided Institutions			
O. 3,75,17.24			
R. (-)60,72.04	3,14,45.20	3,16,58.36	(+)2,13.16

Out of the total reduction in provision, decrease of ₹57,53.47 lakh was stated to be due to non-filling up of vacancies and non-receipt of requisition from District Offices. Specific reasons for remaining decrease and reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

GRANT No.XII SCHOOLE EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 191 Assistance to Local Bodies for Secondary Education			
34.SH(04) Teaching Grants to Municipalities			
O. 1,35,72.72			
R. (-)1,15,27.60	20,45.12	20,45.87	(+)0.75
<p>Out of the total reduction in provision, decrease of ₹1,14,18.71 lakh was stated to be due to non-filling up of vacancies. Specific reasons for the remaining decrease of ₹1,08.89 lakh have not been intimated (July 2014).</p> <p>Similar saving occurred during the years 2011-12 and 2012-13.</p>			
MH 789 Special Component Plan for Scheduled Castes			
35.SH(07) Rashtriya Madhyamika Shiksha Abhiyan (R.M.S.A)			
O. 57,44.73			
R. (-)43,18.73	14,26.00	14,26.00	...
36.SH(08) Setting up of Model Schools (RMSA)			
O. 32,40.00			
R. (-)32,40.00	...	...	...
37.SH(11) Nutritious Meals Programme (Upper Primary)			
O. 12,38.12			
R. (-)5,52.37	6,85.75	6,86.08	(+)0.33
38.SH(13) Nutritious Meals Programme for EBB Mandals			
O. 25,93.73			
R. (-)6,69.71	19,24.02	19,27.54	(+)3.52

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
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Specific reasons for reduction in provision under items (35), (37) and (38) and surrender of entire provision under item (36) have not been intimated (July 2014).

Similar saving occurred under items (35), (36) and (37) during the years 2011-12 and 2012-13 and under item (38) during the year 2012-13.

39.SH(16) Information & Communication
Technology (ICT) 2000 Schools (75:25)

O.	3,74.83			
R.	(-)3,74.83	...	...	...

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

40.SH(40) Nutritious Meals Programmes
for IX to X Classes

O.	36,84.86			
R.	(-)5,14.81	31,70.05	31,76.93	(+)6.88

Specific reasons for reduction in provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

MH 796 Tribal Area Sub-Plan

41.SH(07) Rashtriya Madhyamika
Shiksha Abhiyan (R.M.S.A)

O.	19,80.00			
R.	(-)14,74.50	5,05.50	5,05.50	...

Specific reasons for reduction in provision have not been intimated (July 2014).

42.SH(08) Setting up of Model
Schools (RMSA)

O.	13,20.00			
R.	(-)13,20.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
43.SH(11) Nutritious Meals Programme (Upper Primary)			
O. 3,94.68			
R. (-)2,28.90	1,65.78	1,66.30	(+)0.52
44.SH(13) Nutritious Meals Programme For EBB Mandals			
O. 10,56.71			
R. (-)4,25.54	6,31.17	6,32.35	(+)1.18
45.SH(39) Establishment of B.Ed and D.Ed Colleges for S.T Students in Tribal Areas			
O. 1,15.00			
R. (-)1,08.11	6.89	6.89	...
46.SH(40) Nutritious Meals Programmes for IX to X Classes			
O. 8,83.65			
R. (-)2,24.90	6,58.75	6,59.45	(+)0.70
MH 800 Other Expenditure			
47.SH(09) Honorarium to cook cum Helpers Under Mid Day Meals			
O. 1,65,22.71			
R. (-)39,85.19	1,25,37.52	1,25,64.48	(+)26.96
48.SH(11) Nutritious Meals Programme Upper Primary			
O. 1,61,83.68			
R. (-)32,79.24	1,29,04.44	1,29,23.30	(+)18.86

Specific reasons for reduction in provision in respect of items (43) to (48) have not been intimated.

Reasons for final excess in respect of items (47) and (48) have not been intimated (July 2014).

Similar saving occurred in respect of items (43) and (46) to (48) during the years 2011-12 and 2012-13 and in respect of item (44) during the year 2012-13.

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
49.SH(14) Modernisation of Madarasa Education			
O. 2,40.00			
R. (-)2,40.00	...	...	...
50.SH(16) Information & Communication Technology (ICT) 2000 schools			
O. 35,77.26			
R. (-)31,73.76	4,03.50	4,03.50	...
51.SH(17) ICT in 4031 Schools			
O. 1,39,01.64			
R. (-)1,39,01.64	...	...	...

Surrender of entire provision in respect of items (49) and (51) and reduction in provision in respect of item (50) was stated to be due to non-receipt of requisition from unit offices.

Similar saving occurred under item (49) during the year 2012-13 and in respect of items (50) and (51) during the years 2011-12 and 2012-13.

52.SH(31) Nutritious Meals Programme (Upper Primary)			
O. 55,55.49			
R. (-)19,77.94	35,77.55	32,53.81	(-)3,23.74

Out of the total reduction in provision, decrease of ₹2,85.43 lakh was stated to be due to non-starting of works for want of administrative orders, late receipt of orders for further continuation of contract Employees and restriction of tours. Specific reasons for remaining decrease ₹16,92.51 lakh and reasons for final saving have not been intimated (July 2014).

53.SH(37) Universalisation of Secondary Education (ANDARIKI VIDYA)			
O. 1,00.00			
R. (-)75.53	24.47	24.47	...

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

Similar saving occurred during the years 2011-12 and 2012-13.

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
54.SH(40) Nutritious Meals Programmes for IX to X Classes			
O. 1,17,65.11			
R. (-)45,51.56	72,13.55	72,14.80	(+)1.25

Out of the total reduction in provision, decrease of ₹88.44 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease by ₹44,63.12 lakh have not been intimated (July 2014).

04 Adult Education

**MH 001 Direction and
Administration**

55.SH(01) Headquarters Office - Director of Adult Education			
O. 2,10.83			
R. (-)80.23	1,30.60	1,41.15	(+)10.55

Reduction in provision was stated to be mainly due to non-filling up of vacancies.

Reasons for final excess have not been intimated (July 2014).

56.SH(03) District Offices			
O. 26,77.36			
R. (-)10,10.31	16,67.05	16,96.85	(+)29.80

Reduction in provision was the net effect of decrease of ₹11,17.17 lakh and an increase of ₹1,06.86 lakh. While decrease of ₹11,10.56 lakh was stated to be due to (i) non-filling up of vacancies, (ii) non-receipt of requisition from unit offices and (iii) late receipt of orders for further continuation of contract employees, specific reasons for remaining decrease and increase in provision have not been intimated.

Reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

05 Language Development

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 102 Promotion of Modern Indian Languages and Literature			
57.SH(05) Assistance to Non-Governmental Institutions			
O. 4,87.73			
R. (-)1,69.39	3,18.34	3,18.35	(+)0.01

Out of the total reduction in provision, decrease of ₹1,64.56 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

MH 103 Sanskrit Education

58.SH(06) Assistance to Non-Government Sanskrit Schools			
O. 30,61.98			
R. (-)4,28.56	26,33.42	26,33.41	(-)0.01

Out of the total reduction in provision, decrease of ₹4,01.94 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

80 General

MH 001 Direction and Administration

59.SH(01) Headquarters Office-Director of School Education			
O. 31,87.23			
R. (-)18,70.66	13,16.57	13,31.86	(+)15.29

Reduction in provision was the net effect of decrease of ₹19,93.71 lakh and an increase of ₹1,23.05 lakh. While decrease of ₹19,42.61 lakh was stated to be due to (i) non-starting of works for want of administrative orders (ii) non-filling up of vacancies (iii) non-issue of administrative orders and (iv) non-receipt of requisition from unit offices, specific reasons for the remaining decrease and increase in provision have not been intimated.

Reasons for final excess have not been intimated (July 2014).

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
60.SH(03) District Offices			
O. 72,21.34			
S. 8.97			
R. (-)16,11.06	56,19.25	57,66.06	(+)1,46.81

Reduction in provision was the net effect of decrease of ₹17,78.88 lakh and an increase of ₹1,67.82 lakh. While decrease of ₹16,32.70 lakh was stated to be due to non-filling up of vacancies, non-receipt of requisition from unit offices and non-starting of work for want of administrative orders, specific reasons for remaining decrease and increase in provision have not been intimated.

Reasons for final excess have not been intimated (July 2014).

MH 003 Training

61.SH(04) State Council of Educational Research and Training			
O. 5,11.72			
S. 25.78			
R. (-)77.46	4,60.04	4,66.25	(+)6.21

As the expenditure fell short of even the original provision, supplementary provision obtained in March 2014 towards release of Matching State Share (MSS) for corresponding share of Government of India to SCERT proved excessive.

Reduction in provision was the net effect of decrease of ₹1,88.35 lakh and an increase of ₹1,10.89 lakh. While decrease of ₹1,47.39 lakh was stated to be due to non-receipt of requisition from unit offices, non-filling up of vacancies, increase in provision was stated to be due to filling-up of vacancies and payment of salaries to the programmer (APTS) working in SCERT. Specific reasons for remaining decrease have not been intimated (July 2014).

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

Reasons for surrender of entire provision have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 800 Other Expenditure			
63.SH(07) District Bal Bhavans			
O. 3,36.66			
S. 63.12			
R. (-)98.16	3,01.62	3,09.89	(+)8.27

As the expenditure fell short of even the original provision, supplementary provision obtained in March 2014 towards payment of salaries to the staff working in District Bal Bhavans proved excessive.

Out of the total reduction in provision, decrease of ₹22.70 lakh was stated to be due to late receipt of orders for the continuation of contract employees and non-receipt of requisition from unit offices. Specific reasons for remaining decrease have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

2205 Art and Culture

MH 105 Public Libraries

64.SH(04) State Central Library			
O. 3,02.86			
R. (-)69.01	2,33.85	2,32.00	(-)1.85

Reduction in provision was the net effect of decrease of ₹93.31 lakh and an increase of ₹24.30 lakh. While decrease of ₹87.58 lakh was stated to be due to non-filling up of vacancies and non-receipt of requisition from unit offices, specific reasons for remaining decrease and increase in provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

**2251 Secretariat-Social
Services**

MH 090 Secretariat

65.SH(18) School Education Department			
O. 6,69.74			
S. 2.00			
R. (-)1,95.54	4,76.20	4,84.40	(+)8.20

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
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Out of the total reduction in provision, decrease of ₹1,92.60 lakh was stated to be due to non-filling up of vacancies and non-receipt of requisition from unit offices.

Similar saving occurred during the years 2011-12 and 2012-13.

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

2202 General Education

01 Elementary Education

**MH 102 Assistance to Non-Government
Primary Schools**

1.SH(04) Teaching Grants

O.	2,50,29.55			
R.	24,18.38	2,74,47.93	2,77,59.99	(+)3,12.06

Augmentation of provision was the net effect of increase of ₹32,00.00 lakh and decrease of ₹7,81.62 lakh. While increase in provision was stated to be due to payment of salaries to the Aided Primary Teachers, specific reasons for decrease in provision as well as reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

02 Secondary Education

MH 109 Government Secondary Schools

**2.SH(07) Rashtriya Madhyamika
Shiksha Abhiyan (R.M.S.A)**

O.	2,22,75.27			
R.	(-)1,58,36.82	64,38.45	3,93,43.14	(+)3,29,04.69

Specific reasons for decrease in provision and reasons for huge final excess have not been intimated (July 2014).

Similar excess occurred during the year 2012-13.

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
04 Adult Education			
MH 200 Other Adult Educational Programmes			
3.SH(05) Saakshar Bharat Mission 2012			
O. 20,00.00			
R. 18,68.00	38,68.00	38,68.00	...

Specific reasons for increase in provision have not been intimated (July 2014).

2204 Sports and Youth Services			
MH 101 Physical Education			
4.SH(04) Government College of Physical Education			
O. 3,15.83			
R. 67.94	3,83.77	3,86.14	(+)2.37

Augmentation of provision was the net effect of increase of ₹85.51 lakh and decrease of ₹17.57 lakh. While increase of ₹69.77 lakh was stated to be due to payment of salaries to Staff of Rayalaseema College of Education, Proddutoor, Kadapa District, specific reasons for remaining increase of ₹15.74 lakh and decrease in provision have not been intimated (July 2014).

(v) Suspend: Mid Day Meal Scheme

In May 1985, Commissioner, Civil Supplies, was authorized to operate PD Amount within the grant for implementation of Mid Day Meal Scheme. The cheques drawn by him were to be debited to the Suspend head under this Scheme, to be cleared on receipt of detailed bills from the Commissioner by adjustment to the final Head of account by per contra credit to Suspend Account.

GRANT No.XII SCHOOL EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
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No amount was drawn from or recouped to the Suspense during 2013-14. The opening and closing balances at the beginning/close of the year under Suspense were as follows:

Opening Balance Debit(+)/ Credit(-)	Debit	Credit	Closing Balance Debit(+)/ Credit(-)
(Rupees in lakh)			
(+9,71.05	(+9,71.05

CAPITAL

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹41,51.80 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹2,90,51.49 lakh, only ₹2,86,48.55 lakh was surrendered during the year.

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

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

01 General Education

MH 201 Elementary Education

1.SH(07) Construction of Buildings for
Kitchen-cum-Store Rooms

O. 76,52.79

R. (-)76,52.79

...

...

...

2.SH(08) Construction of Buildings for
Kitchen-cum-Store Rooms
for Mid Day Meal

O. 50,00.00

R. (-)50,00.00

...

...

...

GRANT No.XII SCHOOLE EDUCATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
3.SH(77) Protection of High School Buildings			
O. 20,00.00			
R. (-)19,11.28	88.72	88.72	...
4.SH(80) Establishment of Sainik School at Kalikiri,Chittoor Dist.			
S. 30,00.00			
R. (-)9,63.32	20,36.68	20,36.68	...
MH 202 Secondary Education			
5.SH(02) Construction of Girls Hostel for Students			
O. 2,00,00.00			
R. (-)1,00,69.37	99,30.63	99,30.63	...
6.SH(10) Integrated Education for Disabled Children			
O. 13,68.15			
R. (-)13,68.15	...	...	...
7.SH(74) Buildings			
O. 16,00.00			
R. (-)15,29.70	70.30	70.30	...
8.SH(79) Construction of Restrooms for girls in High Schools			
O. 2,50.00			
R. (-)1,76.92	73.08	73.08	...

Reduction in provision in respect of items (3) to (5), (7) and (8) and surrender of entire provision under items (1),(2) and (6) were stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred in respect of item (3) during the years 2008-09 to 2012-13 and items (5) and (6) during the year 2012-13 and in respect of items (7)and (8) during the years 2011-12 and 2012-13.

GRANT No.XII SCHOOL EDUCATION (Concl'd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)	
9.SH(82) Construction of Compound Walls to KGBV Schools				
S.	10,66.00	10,66.00	6,63.06	(-)4,02.94

In view of the final saving for which reasons have not been intimated (July 2014), the supplementary provision of ₹10,66.00 lakh obtained in March 2014 towards construction of compound walls to KGBV Schools in the State proved excessive.

GRANT No.XIII HIGHER EDUCATION (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving (-)
REVENUE			
2202	General Education		
2205	Art and Culture		
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
2251	Secretariat-Social Services		
	and		
3454	Census, Surveys and Statistics		
Original:	27,74,98,43		
Supplementary:	63,61,81	28,38,60,24	24,75,65,61
			(-)3,62,94,63
			Amount surrendered during the year (March 2014)
			4,10,39,95
CAPITAL			
4202	Capital Outlay on Education, Sports, Art and Culture		
Original:	43,85,38		
Supplementary:	60,00,00	1,03,85,38	27,25,21
			(-)76,60,17
			Amount surrendered during the year (March 2014)
			77,05,67

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

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹63,61.81 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹4,10,39.95 lakh was in excess of eventual saving of ₹3,62,94.63 lakh.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
2202 General Education			
02 Secondary Education			
MH 004 Research and Training			
1.SH(04) Vocationalisation of Education			
O. 33,56.13			
S. 1,40.00			
R. (-)7,46.83	27,49.30	30,43.01	(+)2,93.71

Reduction in provision was the net effect of decrease of ₹12,00.69 lakh and an increase of ₹4,53.86 lakh. While decrease of ₹10,79.08 lakh was stated to be mainly due to non-filling up of vacancies and non-receipt of requisition from unit offices, specific reasons for the remaining decrease of ₹1,21.61 lakh as well as increase of ₹4,53.86 lakh and reasons for final excess have not been intimated (July 2014).

As the expenditure fell short of even the original provision, supplementary provision of ₹1,40.00 lakh obtained in March 2014 towards payment of Salaries to part time vocational Junior Lecturers (hourly basis) and Lab Technicians proved unnecessary.

Similar saving occurred during the years 2005-06 to 2012-13.

03 University and Higher Education

MH 001 Direction and Administration

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
2.SH(01) Headquarters Office- Commissioner of Collegiate Education			
O. 21,28.50			
R. (-)10,23.45	11,05.05	11,17.35	(+)12.30

Reduction in provision was the net effect of decrease of ₹11,23.34 lakh and an increase of ₹99.89 lakh. While decrease in provision by ₹10,88.73 lakh was stated to be mainly due to (i) non-starting of works for want of administrative orders, (ii) non-filling up of vacancies and (iii) non-receipt of requisition from unit offices, reasons for increase of ₹10.20 lakh was stated to be mainly due to payment of legal fee to the Additional Solicitor General of India and AOR, Supreme Court of India. Specific reasons for remaining decrease of ₹34.61 lakh as well as increase of ₹89.69 lakh and reasons for final excess have not been intimated (July 2014).

3.SH(02) Regional Offices - Collegiate Education			
O. 4,45.97			
R. (-)1,47.14	2,98.83	3,05.29	(+)6.46

Reduction in provision was the net effect of decrease of ₹1,56.83 lakh and an increase of ₹9.69 lakh. While decrease of ₹1,45.82 lakh was stated to be mainly due to non-filling up of vacancies and non-receipt of requisition from unit offices, specific reasons for remaining decrease of ₹11.01 lakh and for increase have not been intimated (July 2014).

Similar saving occurred during the years 2004-05 to 2012-13.

4.SH(03) Headquarters Office-Director of Intermediate Education			
O. 4,00.68			
R. (-)78.44	3,22.24	3,21.35	(-)0.89

Reduction in provision was the net effect of decrease of ₹1,23.33 lakh and an increase of ₹44.89 lakh. While decrease of ₹1,18.43 lakh was stated to be mainly due to (i) non-filling up of vacancies (ii) non-receipt of requisition from unit offices and (iii) non-starting of works for want of administrative orders, reasons for increase in provision of ₹5.00 lakh was stated to celebrate State Best Teachers Award Function. Specific reasons for remaining decrease of ₹4.90 lakh and increase of ₹39.89 lakh have not been intimated (July 2014).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 102 Assistance to Universities			
5.SH(13) Assistance to Palamur University, Mahabubnagar for construction of Buildings			
O. 5,00.00			
R. (-)5,00.00	...	...	...
6.SH(14) Assistance to Vikramasimhapuri University, Nellore for construction of Buildings			
O. 5,00.00			
R. (-)5,00.00	...	...	...
Surrender of entire provision in respect of items (5) and (6) was stated to be due to non-starting of works for want of administrative orders.			
Similar saving occurred in respect of items (5) and (6) during the years 2010-11 to 2012-13.			
7.SH(15) National Service Scheme - Special Campaign Programme			
O. 15,46.60			
R. (-)7,73.30	7,73.30	7,73.30	...
Specific reasons for reduction in provision have not been intimated (July 2014).			
Similar saving occurred during the years 2010-11 to 2012-13.			
8.SH(22) Yogi Vemana University			
O. 12,74.22			
R. (-)3,18.57	9,55.65	9,55.65	...
Out of the total decrease in provision, reasons for ₹2,56.82 lakh was stated to be due to non-filling up of vacancies and specific reasons for remaining decrease have not been intimated (July 2014).			
9.SH(24) University Gurukulams			
O. 10,50.00			
R. (-)10,50.00	...	...	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
10.SH(25) Starting of Five Years Integrated PG Programme			
O. 2,47.50			
R. (-)2,38.25	9.25	9.25	...
Specific reasons for surrender of entire provision in respect of items (9) and (10) have not been intimated (July 2014).			
Similar saving occurred in respect of items (9) and (10) during the years 2008-09 to 2012-13.			
11.SH(43) Assistance to Adikavi Nannaya University, Rajahmundry for construction of Buildings			
O. 5,00.00			
R. (-)5,00.00	...	...	...
12.SH(44) Assistance to Telangana University, Nizamabad for construction of Buildings			
O. 5,00.00			
R. (-)5,00.00	...	...	...
13.SH(45) Assistance to Yogi Vemana University, Kadapa for construction of Buildings			
O. 5,00.00			
R. (-)5,00.00	...	...	...
14.SH(46) Assistance to Mahatma Gandhi University, Nalgonda for construction of Buildings			
O. 5,00.00			
R. (-)5,00.00	...	...	...
15.SH(47) Assistance to Ambedkar University, Srikakulam for construction of Buildings			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
O. 5,00.00 R. (-)5,00.00
16.SH(48) Assistance to Krishna University, Machilipatnam for construction of Buildings			
O. 5,00.00 R. (-)5,00.00
17.SH(49) Assistance to Satavahana University, Karimnagar for construction of Buildings			
O. 5,00.00 R. (-)5,00.00
18.SH(50) Assistance to Rayalaseema University, Kurnool for construction of Buildings			
O. 5,00.00 R. (-)5,00.00

Surrender of entire provision in respect of items (11) to (18) was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred in respect of items (11) to (18) during the years 2010-11 to 2012-13.

MH 103 Government Colleges and Institutes

19.SH(04) Government Junior Colleges

O. 6,45,38.06 R. (-)1,37,64.39	5,07,73.67	5,11,71.91	(+)3,98.24
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Reduction in provision was the net effect of decrease of ₹2,22,57.95 lakh and an increase of ₹84,93.56 lakh. While decrease of ₹2,21,48.79 lakh was stated to be mainly due to non-starting of works for want of administrative orders, non-filling up of vacancies, non-receipt of requisition from unit offices, specific reasons for remaining decrease of ₹1,09.16 lakh as well as increase in provision and reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2007-08 to 2012-13.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
20.SH(06) Computer Education Programme(CEP) under Information & Communication Technology(ICT)			
O. 26,38.56			
R. (-)26,38.56

Out of the total decrease in provision, reasons for ₹20,00.00 lakh was stated to be due to non-starting of works for want of administrative orders and specific reasons for remaining decrease of ₹6,38.56 lakh have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 to 2012-13.

21.SH(08) Honorarium to Mentors of JKCs			
O. 3,01.68			
R. (-)75.42	2,26.26	2,26.26	...

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

22.SH(09) Establishment of English Language Labs			
O. 4,29.06			
R. (-)3,12.68	1,16.38	1,16.38	...

Out of the total decrease in provision, reasons for ₹2,88.92 lakh was stated to be due to non-starting of works for want of administrative orders and non-issue of administrative sanction orders. Reasons for remaining decrease of ₹23.76 lakh have not been intimated (July 2014).

23.SH(44) Providing lab equipment to new Government Junior Colleges			
O. 4,00.00			
R. (-)2,20.07	1,79.93	1,79.93	...

Out of the total reduction in provision of ₹2,20.07 lakh, decrease of ₹5.00 lakh was stated to be due to non-issue of administrative sanction orders and reasons for remaining decrease of ₹2,15.07 lakh have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
24.SH(45) Pilot Project for National Curriculum on Vocationalization of Education Frame Work			
O. 4,55.86			
R. (-)4,55.86

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

MH 104 Assistance to Non-Government Colleges and Institutes

25.SH(04) Assistance to Non-Government Aided Institutions			
O. 2,37,57.45			
R. (-)67,24.14	1,70,33.31	1,72,50.90	(+)2,17.59

Out of the total decrease in provision reasons for ₹66,81.01 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹43.13 lakh and reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

26.SH(09) Assistance to Residential Junior Colleges for S.T. Students			
O. 7,67.38			
R. (-)1,91.86	5,75.52	5,75.52	...

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

Similar saving occurred during the year 2012-13.

MH 107 Scholarships

27.SH(04) Scholarships & Stipends			
O. 1,00.00			
R. (-)1,00.00	...	...	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
28.SH(06) Computer Education Programme(CEP) under Information and Communication Technology(ICT)			
O. 2,89.00			
R. (-)2,89.00	...	...	...
Surrender of entire provision in respect of items (27) and (28) was stated to be due to non-receipt of requisition from unit offices.			
Similar saving occurred in respect of item (27) during the years 2009-10 to 2012-13 and in respect of item (28) during the years 2011-12 and 2012-13.			
MH 796 Tribal Area Sub-Plan			
29.SH(04) Assistance to Residential Junior Colleges for Scheduled Tribe Students			
O. 1,00.00			
R. (-)25.00	75.00	50.00	(-)25.00
30.SH(06) Computer Education Programme (CEP) under Information and Communication Technology (ICT)			
O. 2,36.00			
R. (-)2,36.00	...	...	...
Reduction in provision in respect of item (29) and surrender of entire provision in respect of item (30) was stated to be due to non-receipt of requisition from unit offices.			
31.SH(10) Establishment of English Language Labs	1,18.80	42.69	(-)76.11
Reasons for final saving have not been intimated (July 2014).			
32.SH(32) Government Junior Colleges			
O. 2,30.00			
R. (-)2,30.00	...	...	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
33.SH(56) Government Degree Colleges in RIAD Areas	2,61.03	1,57.91	(-)1,03.12

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

Similar saving occurred during the years 2010-11 to 2012-13.

Reasons for final saving have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

2205 Art and Culture

MH 104 Archives

34.SH(01) Headquarters Office - Commissionerate of State Archives			
O.	4,57.82		
S.	3.00		
R.	(-)97.54	3,63.28	3,66.49
			(+)3.21

Reduction in provision was the net effect of decrease of ₹1,37.04 lakh and an increase of ₹39.50 lakh. Decrease in provision was stated to be mainly due to non-filling up of vacancies and non-starting of works for want of administrative orders.

Specific reasons for increase in provision have not been intimated (July 2014).

As the expenditure fell short of even the original provision, the supplementary provision obtained in March 2014 towards payment of Hire vehicle charges proved unnecessary.

Similar saving occurred during the years 2011-12 and 2012-13.

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

2202 General Education

03 University and Higher Education

MH 102 Assistance to Universities

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
SH(12) Potti Sriramulu Telugu University			
O. 17,10.00			
S. 10.00			
R. 3,15.00	20,35.00	20,35.00	...

Specific reasons for increase in provision have not been intimated (July 2014).

(v) An instance of Defective Re-appropriation has been noticed as under:

2202 General Education

03 University and Higher Education

MH 102 Assistance to Universities

SH(10) Dr.B.R Ambedkar Open University			
O. 14,35.50			
R. (-)3,58.87	10,76.63	14,35.50	(+)3,58.57

In view of the final excess for which reasons have not been intimated, the reduction in provision was not justified.

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹60,00.00 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹77,05.67 lakh was in excess of eventual saving of ₹76,60.17 lakh.

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

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

01 General Education

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 203 University and Higher Education			
1.SH(70) Government Buildings for Degree Colleges			
O. 13,16.64			
R. (-)13,16.64

MH 789 Special Component Plan for Scheduled Castes

2.SH(80) Construction of Residential Degree Colleges for SCs			
S. 45,00.00			
R. (-)45,00.00	...	...	...

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

Similar saving occurred in respect of item (1) during the years 2010-11 to 2012-13.

MH 796 Tribal Area Sub-Plan

3.SH(07) Construction of Government Junior Colleges (RIAD)			
O. 6,00.00			
R. (-)4,34.34	1,65.66	1,65.66	...

Specific reasons for decrease in provision have not been intimated (July 2014).

4.SH(70) Government Buildings for Degree Colleges			
O. 6,83.36			
R. (-)6,83.36	...	...	...

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

Similar saving occurred during the years 2010-11 to 2012-13.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
5.SH(74) Buildings			
O. 10,00.00			
R. (-)6,78.05	3,21.95	3,21.95	...

Specific reasons for decrease in provision have not been intimated (July 2014).

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED)

Section and Major Head		Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving (-)
REVENUE				
2203	Technical Education			
Original:	11,68,13,00			
Supplementary:	23,20,82	11,91,33,82	8,70,96,74	(-)3,20,37,08
Amount surrendered during the year (March 2014)				3,29,17,06
CAPITAL				
4202	Capital Outlay on Education, Sports, Art and Culture			
Original:	95,86,69			
Supplementary:	10,94,65	1,06,81,34	42,94,30	(-)63,87,04
Amount surrendered during the year (March 2014)				63,87,03

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹23,20.82 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) The surrender of ₹3,29,17.06 lakh in March 2014 was in excess of eventual saving of ₹3,20,37.08 lakh.

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

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
2203 Technical Education			
MH 102 Assistance to Universities for Technical Education			
1.SH(04) Assistance to Jawaharlal Nehru Technological University, Hyderabad			
O. 39,60.00			
R. (-)9,90.00	29,70.00	29,70.00	...
Reduction in provision was stated to be due to non-filling up of vacancies.			
2.SH(06) Assistance to setting up of 21st Century Gurukulams			
O. 50.00			
R. (-)50.00	...	...	...
Surrender of entire provision was stated to be due to non-starting of works for want of administrative orders.			
Similar saving occurred during the years 2008-09 to 2012-13.			
3.SH(09) Assistance to Jawaharlal Nehru Technological University, Kakinada			
O. 17,23.20			
R. (-)3,68.00	13,55.20	13,55.20	...
4.SH(16) Rajiv Gandhi University of Knowledge Technology (RGUKT)			
O. 3,53,50.00			
R. (-)88,37.50	2,65,12.50	2,65,12.50	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
<p>Specific reasons for reduction in provision in respect of items (3) and (4) have not been intimated (July 2014).</p> <p>Similar saving occurred in respect of item (3) during the year 2012-13 and for item (4) during the years 2009-10 to 2012-13.</p>			
5.SH(25) Assistance to Jawaharlal Nehru Technological University College at Sultanpur, Medak District			
O. 1,21,00.00			
R. (-)60,00.00	61,00.00	61,00.00	...
<p>Specific reasons for reduction in provision have not been intimated (July 2014).</p>			
6.SH(26) Assistance to Jawaharlal Nehru Technological University College at Kalikiri, Chittoor District			
O. 1,00,00.00			
R. (-)24,75.00	75,25.00	75,25.00	...
7.SH(27) Assistance to Jawaharlal Nehru Technological University College at Manthani, Karimnagar District			
O. 2,50.00			
R. (-)1,50.00	1,00.00	1,00.00	...

Specific reasons for reduction in provision in respect of items (6) and (7) have not been intimated (July 2014).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 104 Assistance to Non-Government Technical Colleges and Institutes			
8.SH(09) Assistance to Kakatiya University for running the School of Mines, Kothagudem			
O. 2,40.07			
R. (-)2,40.07	...	...	...
Surrender of entire provision was stated to be due to non-receipt of requisition from unit offices.			
Similar saving occurred during the years 2006-07 to 2012-13.			
MH 105 Polytechnics			
9.SH(05) Technical Education Quality Improvement Programme (T.E.Q.I.P)			
O. 85,58.50			
R. (-)66,74.31	18,84.19	18,84.19	...
Specific reasons for reduction in provision have not been intimated (July 2014).			
Similar saving occurred during the years 2009-10 to 2012-13.			
10.SH(25) Community Development through Polytechnics			
S. 7,16.55			
R. (-)5,61.08	1,55.47	1,55.47	...
In view of reduction in provision for which specific reasons have not been intimated, the supplementary provision obtained in March 2014 towards continuation of the scheme under Centrally Sponsored Scheme proved excessive.			
Similar saving occurred during the year 2012-13.			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
11.SH(35) Upgradation of existing Polytechnics			
S. 11,13.90			
R. (-)4,90.23	6,23.67	6,23.67	...

In view of reduction in provision for which specific reasons have not been intimated, the supplementary provision obtained in March 2014 proved excessive.

Similar saving occurred during the year 2012-13.

MH 107 Scholarships

12.SH(05) Pratibha Scholarships			
O. 1,19.00			
R. (-)96.88	22.12	22.13	(+)0.01

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

Similar saving occurred during the years 2007-08 to 2012-13.

MH 112 Engineering/Technical Colleges and Institutes

13.SH(04) Vocational Institutes			
O. 5,00.42			
R. (-)3,45.22	1,55.20	1,56.24	(+)1.04

Reduction in provision was stated to be mainly due to non-filling up of vacancies and non-receipt of requisition from unit offices.

Similar saving occurred during the years 2011-12 and 2012-13.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
14.SH(05) Technical Education Quality Improvement Programme (T.E.Q.I.P)			
O. 13,97.25			
R. (-)10,15.72	3,81.53	3,81.53	...
15.SH(19) Improvement of Hostels of GMR Polytechnics for SCs and STs			
O. 3,00.00			
R. (-)1,15.26	1,84.74	1,84.74	...
Specific reasons for reduction in provision in respect of items (14) and (15) have not been intimated (July 2014).			
Similar saving occurred in respect of items (14) and (15) during the years 2010-11 to 2012-13.			
16.SH(25) Community Development through Polytechnics			
S. 1,38.90			
R. (-)1,10.79	28.11	28.11	...
In view of reduction in provision for which reasons have not been intimated, the supplementary provision obtained in March 2014 proved excessive.			
17.SH(30) Conduct of remedial classes to Polytechnic Students SCs and STs			
O. 1,71.00			
R. (-)55.11	1,15.89	1,15.89	...

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

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
18.SH(31) Special Nutritious food to students of GMR Polytechnics (SCs and STs)			
O. 2,37.00			
R. (-)80.06	1,56.94	1,56.94	...
Specific reasons for reduction in provision have not been intimated (July 2014).			
19.SH(32) New Hostel Buildings in Existing GMR Polytechnics			
O. 8,00.00			
R. (-)8,00.00	...	...	...
20.SH(33) New (25) SC Hostel Buildings in existing Polytechnics @ Rs.1.00 Cr Per Hostel (Where the admission of SC students is more than 40 %)			
O. 25,09.00			
R. (-)25,09.00	...	...	...
Specific reasons for surrender of entire provision in respect of items (19) and (20) have not been intimated (July 2014).			
21.SH(35) Upgradation of existing Polytechnics			
S. 1,92.00			
R. (-)1,11.75	80.25	80.25	...

In view of reduction in provision for which reasons have not been intimated, the supplementary provision obtained in March 2014 for upgradation of existing polytechnics under Centrally Sponsored schemes proved excessive.

Similar saving occurred during the year 2012-13.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 796 Tribal Area Sub-Plan			
22.SH(05) Technical Education Quality Improvement Programme (T.E.Q.I.P)			
O. 5,69.25			
R. (-)3,92.33	1,76.92	1,76.92	...
23.SH(19) Improvement of Hostel of GMR Polytechnics for SCs and STs			
O. 2,00.00			
R. (-)99.54	1,00.46	1,00.46	...

Specific reasons for reduction in provision in respect of items (22) and (23) have not been intimated (July 2014).

Similar saving occurred in respect of item (22) during the years 2010-11 to 2012-13.

24.SH(25) Community Development through Polytechnics			
S. 68.37			
R. (-)53.84	14.53	14.53	...

In view of reduction in provision for which reasons have not been intimated, the supplementary provision obtained in March 2014 for Community Development through Polytechnics (CDTP) under Centrally Sponsored Schemes proved excessive.

25.SH(28) Amenities to SC and ST Students in Polytechnics			
O. 1,26.00			
R. (-)53.55	72.45	72.45	...

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

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
26.SH(30) Conduct of remedial classes to Polytechnic Students SCs and STs			
O. 1,71.00			
R. (-)79.99	91.01	91.01	...
27.SH(31) Special Nutritious food to students of GMR Polytechnics (SCs and STs)			
O. 1,97.00			
R. (-)83.72	1,13.28	1,13.28	...
Specific reasons for reduction in provision in respect of items (26) and (27) have not been intimated (July 2014).			
28.SH(32) New Hostel Buildings in Existing GMR Polytechnics			
O. 6,00.00			
R. (-)6,00.00	...	...	...
29.SH(33) New (5) GMR Polytechnics Buildings for STs in Tribal Areas identified by TW Dept			
O. 23,38.00			
R. (-)23,38.00	...	...	...
Specific reasons for surrender of entire provision in respect of items (28) and (29) have not been intimated (July 2014).			
30.SH(35) Upgradation of existing Polytechnics			
S. 91.10			
R. (-)53.59	37.51	37.51	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
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In view of reduction in provision for which reasons have not been intimated, the supplementary provision obtained in March 2014 for upgradation of existing Polytechnics under Centrally Sponsored Schemes proved excessive.

Similar saving occurred during the year 2012-13.

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

2203 Technical Education

MH 105 Polytechnics

1.SH(07) Assistance to Private Polytechnics

O.	2,75.00			
R.	2,45.07	5,20.07	5,20.07	...

Specific reasons for increase in provision have not been intimated (July 2014).

2.SH(08) Government Model Residential Polytechnics

O.	4,38.33			
R.	(-)2,26.95	2,11.38	6,21.48	(+)4,10.10

Reduction in provision was stated to be mainly due to (i) non-filling up of vacancies, (ii) non-receipt of requisitions from unit offices, (iii) non-starting of works for want of administrative orders, (iv) postponement of certain training programmes and (v) restriction on tours. Reasons for final excess have not been intimated (July 2014).

Similar excess occurred during the years 2009-10 to 2012-13.

3.SH(09) Newly Established Government Polytechnics

O.	20,23.00			
R.	42,03.86	62,26.86	61,85.20	(-)41.66

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
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Augmentation in provision was the net effect of increase of ₹48,25.53 lakh and decrease of ₹6,21.67 lakh. While decrease in provision by ₹4,40.53 lakh was stated to be due to (i) late receipt of orders for further continuation of Contract Employees, (ii) non-starting of works for want of administrative orders, (iii) non-filling up of vacancies, (iv) restriction of tours and (v) non-hiring of private vehicles, reasons for remaining decrease of ₹1,81.14 lakh and for increase in provision as well as for final saving have not been intimated (July 2014).

Similar excess occurred during the years 2011-12 and 2012-13.

MH 789 Special Component Plan for Scheduled Castes

4.SH(13)	Government Model Residential Polytechnics	...	2,42.32	(+)2,42.32
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Reasons for incurring expenditure without budget provision have not been intimated (July 2014).

Incurring expenditure without budget provision either in original or supplementary provision is in violation of rules under Para 17.6 (i) (c) of Andhra Pradesh Budget Manual.

(v) An instance of defective reappropriation has been noticed as under:

2203 Technical Education

MH 105 Polytechnics

SH(04)	Government Polytechnics			
	O.	2,62,94.33		
	R.	(-)10,85.12	2,52,09.21	2,54,50.45
				(+)2,41.24

Reduction in provision was the net effect of decrease of ₹24,94.79 lakh and an increase of ₹14,09.67 lakh. Out of total decrease, reasons for ₹23,48.96 lakh were stated to be due to (i) late receipt of orders for further continuation of contract employees, (ii) non-starting of works for want of administrative orders, (iii) non-filling up of vacancies, (iv) non-receipt of requisition from unit offices and (v) postponement of certain training programmes. Specific reasons for remaining decrease as well as increase in provision have not been intimated (July 2014).

In view of the final excess for which reasons have not been intimated, surrender of ₹10,85.12 lakh in March 2014 was not justified.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
CAPITAL			
(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹10,94.65 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision wherever necessary.			
(ii) Saving in original/supplementary provision occurred under:			
4202 Capital Outlay on Education, Sports, Art and Culture			
02 Technical Education			
MH 104 Polytechnics			
1.SH(05) Buildings for Minorities Polytechnics			
O. 2,00.00			
R. (-)1,81.22	18.78	18.78	...
2.SH(06) Buildings			
O. 3,79.69			
R. (-)2,37.55	1,42.14	1,42.14	...
Specific reasons for reduction in provision for items (1) and (2) have not been intimated (July 2014).			
Similar saving occurred under item (1) during the years 2011-12 and 2012-13.			
3.SH(10) Construction of Hostels to Women Polytechnics			
S. 7,67.30			
R. (-)2,01.18	5,66.12	5,67.76	(+1.64)

In view of reduction in provision for which specific reasons have not been intimated, the supplementary provision obtained in March 2014 for construction of Women's Hostels at Polytechnics under Centrally Sponsored Schemes proved excessive.

Similar saving occurred during the year 2012-13.

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED) (Concl'd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
4.SH(74) Buildings			
O. 89,00.00			
R. (-)55,69.97	33,30.03	33,30.02	(-)0.01

Specific reasons for reduction in provision have not been intimated (July 2014).

Similar saving occurred during the years 2008-09 to 2012-13.

MH 789 Special Component Plan for Scheduled Castes

5.SH(06) Construction of Buildings for Government Polytechnics			
O. 73.00			
R. (-)53.38	19.62	19.61	(-)0.01

Specific reasons for reduction in provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

6.SH(10) Construction of Hostels to Women Polytechnics			
S. 2,16.44			
R. (-)72.65	1,43.79	1,43.79	...

MH 796 Tribal Area Sub-Plan

7.SH(10) Construction of Hostels to Women Polytechnics			
S. 1,10.91			
R. (-)48.63	62.28	60.65	(-)1.63

In view of reduction in provision in respect of items (6) and (7) for which specific reasons have not been intimated, the supplementary provision obtained in March 2014 for construction of Women's Hostels at Polytechnics under Centrally Sponsored Schemes proved excessive.

Similar saving occurred in respect of items (6) and (7) during the year 2012-13.

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

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving (-)
REVENUE			
2204 Sports and Youth Services			
and			
2251 Secretariat-Social Services			
Original:	1,41,93,50		
Supplementary:	98,98	1,42,92,48	1,18,57,81
			(-)24,34,67
Amount surrendered during the year (March 2014)			26,47,18
CAPITAL			
4202 Capital Outlay on Education, Sports, Art and Culture			
	2,00,00,00	26,37,35	(-)1,73,62,65
Amount surrendered during the year (March 2014)			1,73,62,65
LOANS			
6202 Loans for Education, Sports, Art and Culture			
Supplementary:	10,40,93	10,40,93	10,40,93
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 ₹98.98 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) The surrender of ₹26,47.18 lakh during the year was in excess of eventual saving of ₹24,34.67 lakh.

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

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
2204 Sports and Youth Services			
MH 001 Direction and Administration			
1.SH(03) District Offices - Youth Services			
O. 1,92.74			
R. (-)1,33.93	58.81	1,42.41	(+83.60

Out of the total reduction in provision by ₹1,33.93 lakh, decrease of ₹1,32.95 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹0.98 lakh as well as reasons for final excess have not been intimated (July 2014).

2.SH(06) Youth Welfare Schemes			
O. 43,62.72			
R. (-)7,39.89	36,22.83	36,22.96	(+0.13

Reduction in provision was the net effect of decrease of ₹8,14.89 lakh and an increase of ₹75.00 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2014).

**MH 102 Youth Welfare
Programmes for Students**

3.SH(05) National Cadet Corps Training (Non-Reimbursable Expenditure)			
O. 42,62.95			
S. 75.00			
R. (-)7,38.10	35,99.85	37,16.59	(+1,16.74

Reduction in provision was the net effect of decrease of ₹7,92.66 lakh and an increase of ₹54.56 lakh. Out of the total decrease, reasons for ₹5,74.22 lakh was stated to be due to non-filling up of vacancies and non-starting of works for want of administrative orders. Out of the total increase in provision, reasons for ₹11.12 lakh were stated to be for meeting the expenditure in connection with printing of NCC Certificates and cadets enrollment, payment of water and electricity bills upto 12/2013. Specific reasons for remaining decrease of ₹2,18.44 lakh and increase of ₹43.44 lakh as well as reasons for final excess have not been intimated (July 2014).

Saving occurred during the years 2011-12 and 2012-13.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 104 Sports and Games			
4.SH(07) Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)			
O. 6,88.00			
R. (-)6,88.00

Specific reasons for surrender of entire provision have not been intimated (July 2014).

**2251 Secretariat-Social
Services**

MH 090 Secretariat

5.SH(14) Youth Advancement, Tourism & Cultural Department			
O. 4,39.65			
S. 10.98			
R. (-)1,15.76	3,34.87	3,38.42	(+)3.55

Reduction in provision was the net effect of decrease of ₹1,58.36 lakh and an increase of ₹42.60 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2014).

Saving occurred during the years 2011-12 and 2012-13.

CAPITAL

Saving occurred mainly under:

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

03 Sports and Youth Services

GRANT No.XV SPORTS AND YOUTH SERVICES (ALL VOTED) (Concl'd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 102 Sports Stadia			
1.SH(04) Construction of stadia and modernisation of Sports facilities			
O. 1,75,50.00			
R. (-)1,49,12.65	26,37.35	26,37.35	...

Reduction in provision was the net effect of decrease of ₹1,50,27.23 lakh and an increase of ₹1,14.58 lakh. Out of the total decrease, reasons for ₹1,49,12.65 lakh were stated to be mainly due to non-starting of works for want of Administrative orders and increase in provision of ₹1,14.58 lakh was stated to be due to payment of Land Acquisition charges for construction of mini stadium at Narasaraopet, Guntur.

Similar saving occurred during the year 2012-13.

MH 789 Special Component Plan for Scheduled Castes			
2.SH(04) Construction of Stadia and Modernization of Sports facilities			
O. 14,00.00			
R. (-)14,00.00	...	...	...

MH 796 Tribal Area Sub-Plan			
3.SH(04) Construction of Stadia and Modernization of Sports facilities			
O. 10,50.00			
R. (-)10,50.00	...	...	...

Surrender of the entire provision in respect of items (2) and (3) was stated to be due to non-starting of work for want of administrative orders.

GRANT No.XVI MEDICAL AND HEALTH

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2210	Medical and Public Health		
2211	Family Welfare		
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
2251	Secretariat - Social Services		
3435	Ecology and Environment and		
3454	Census, Surveys and Statistics		
<i>Voted</i>			
Original:	62,32,36,80		
Supplementary:	1,89,49,67	64,21,86,47	55,02,23,01
			(-)9,19,63,46
Amount surrendered during the year (March 2014)			10,16,74,36
<i>Charged</i>			
Supplementary:	13,62	13,62	22,09
			(+)8,47
Amount surrendered during the year (March 2014)			5,36
CAPITAL			
4210	Capital Outlay on Medical and Public Health and		
4211	Capital Outlay on Family Welfare		
<i>Voted</i>			
Original:	1,31,00,00		
Supplementary:	1,08,72,00	2,39,72,00	1,62,01,84
			(-)77,70,16
Amount surrendered during the year (March 2014)			64,25,26

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
LOANS			
6210 Loans for Medical and Public Health	1,17,65,00	74,44,20	(-)43,20,80
Amount surrendered during the year (March 2014)			26,70,80

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,89,49.67 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹10,16,74.36 lakh in March 2014 was in excess of the eventual saving of ₹9,19,63.46 lakh.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 50,41.06			
R. (-)13,68.50	36,72.56	37,24.84	(+)52.28

Reduction in provision was the net effect of decrease of ₹19,82.82 lakh and an increase of ₹6,14.32 lakh. Out of the total decrease in provision, reasons for decrease of ₹17.16 lakh were stated to be mainly due to late receipt of further continuation of contract Employees. Out of the total increase in provision, ₹16.33 lakh was stated to be mainly due to expenditure towards payment of salaries to the contract employees in Headquarters office. However, specific reasons for remaining decrease of ₹19,65.66 lakh as well as increase of ₹5,97.99 lakh have not been intimated.

Reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2.SH(02) Regional Offices			
O. 7,97.09			
R. (-)2,02.43	5,94.66	6,01.47	(+)6.81

Reduction in provision was the net effect of decrease of ₹2,52.10 lakh and an increase of ₹49.67 lakh. Out of the total decrease in provision, reasons for decrease of ₹2,39.62 lakh were stated to be mainly due to non-filling up of vacancies. However, specific reasons for remaining decrease of ₹12.48 lakh as well as increase in provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

3.SH(74) Buildings (APVVP)			
O. 12,00.00			
R. (-)8,80.24	3,19.76	3,19.76	...

Decrease in provision was stated to be due to non-receipt of administrative orders and non-starting of works for want of administrative orders (July 2014).

Similar saving occurred during the years 2009-10 to 2012-13.

MH 109 School Health Scheme

4.SH(04) Medical Inspection of Schools			
O. 2,74.74			
R. (-)62.78	2,11.96	2,12.79	(+)0.83

Reduction in provision was the net effect of decrease of ₹67.36 lakh and an increase of ₹4.58 lakh. Out of the total decrease in provision, reasons for ₹57.22 lakh were stated to be mainly due to non-filling up of vacancies. However, specific reasons for remaining decrease of ₹10.14 lakh as well as increase in provision have not been intimated (July 2014).

MH 110 Hospitals and Dispensaries

5.SH(05) District Headquarters Hospitals			
O. 8,29.47			
R. (-)2,43.35	5,86.12	5,86.12	...

Reduction in provision was the net effect of decrease of ₹2,56.70 lakh and an increase of ₹13.35 lakh. Out of the total decrease in provision, reasons for ₹2,36.10 lakh were stated to be due to non-filling up of vacancies and non-receipt of requisition from unit offices. However, specific reasons for remaining decrease of ₹20.60 lakh as well as increase in provision have not been intimated (July 2014).

Similar saving occurred during the years 2010-11 to 2012-13.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
6.SH(36) Assistance to APVVP for Upgradation of Hospitals			
O. 20,00.00			
R. (-)10,00.00	10,00.00	10,00.00	...

Decrease in provision was stated to be due to non-starting of works for want of administrative orders (July 2014).

7.SH(47) Assistance to NIMS for treatment of BPL families not covered under Aarogyasri			
O. 10,00.00			
R. (-)5,00.00	5,00.00	5,00.00	...

Out of the total decrease in provision by ₹5,00.00 lakh, reasons for ₹2,23.10 lakh were stated to be due to non-receipt of claims. However, specific reasons for remaining decrease of ₹2,76.90 lakh have not been intimated (July 2014).

MH 789 Special Component Plan for Scheduled Castes

8.SH(09) Aarogya Sri Health Care Trust			
O. 1,50,00.00			
S. 70,00.00			
R. (-)70,00.00	1,50,00.00	1,50,00.00	...

Specific reasons for decrease in provision have not been intimated (July 2014).

In view of decrease in provision by ₹70,00.00 lakh, the supplementary provision obtained in March 2014 towards implementation of Aarogya Sri Scheme in SC/ST areas under SCSP/ TSP proved unnecessary.

Similar saving occurred during the years 2011-12 and 2012-13.

MH 796 Tribal Area Sub-Plan

9.SH(09) Aarogya Sri Health Care Trust			
O. 35,00.00			
S. 25,00.00			
R. (-)25,00.00	35,00.00	35,00.00	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Specific reasons for decrease in provision have not been intimated (July 2014).

In view of decrease in provision by ₹25,00.00 lakh, the supplementary provision obtained in March 2014 towards implementation of Aarogya Sri Scheme in SC/ST areas under SCSP/ TSP proved unnecessary.

Similar saving occurred during the years 2009-10 to 2012-13.

**02 Urban Health Services-
Other Systems of medicine**

MH 001 Direction and Administration

10.SH(02) Regional Offices

O.	3,69.28			
R.	(-)1,53.26	2,16.02	2,21.31	(+)5.29

Reduction in provision was the net effect of decrease of ₹1,58.79 lakh and an increase of ₹5.53 lakh. Out of the total decrease in provision, reasons for ₹1,52.55 lakh were stated to be mainly due to non-filling up of vacancies. However, specific reasons for remaining decrease as well as increase in provision have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

MH 101 Ayurveda

11.SH(04) Ayurvedic Hospitals
and Dispensaries

O.	35,77.85			
R.	(-)6,80.02	28,97.83	29,61.74	(+)63.91

Reduction in provision was the net effect of decrease of ₹7,43.84 lakh and an increase of ₹63.82 lakh. Out of the total decrease in provision, reasons for ₹6,92.34 lakh were stated to be mainly due to non-filling up of vacancies. However, specific reasons for remaining decrease of ₹51.50 lakh as well as increase in provision have not been intimated.

Reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

MH 102 Homeopathy

12.SH(04) Homeopathic Hospitals
and Dispensaries

O.	28,37.32			
R.	(-)6,45.12	21,92.20	22,40.35	(+)48.15

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹6,91.97 lakh and an increase of ₹46.85 lakh. Out of the total decrease in provision, reasons for ₹6,56.57 lakh were stated to be due to non-filling up of vacancies and non-receipt of requisition from unit offices. However, specific reasons for remaining decrease of ₹35.40 lakh as well as increase in provision have not been intimated.

Reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

MH 103 Unani

13.SH(04) Unani Hospitals and Dispensaries

O.	26,24.63			
R.	(-5,74.93	20,49.70	22,43.37	(+)1,93.67

Reduction in provision was the net effect of decrease of ₹6,06.07 lakh and an increase of ₹31.14 lakh. Out of the total decrease in provision, reasons for ₹5,92.70 lakh were stated to be mainly due to non-filling up of vacancies. However, specific reasons for remaining decrease of ₹13.37 lakh as well as increase in provision have not been intimated.

Reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

03 Rural Health Services-Allopathy

MH 103 Primary Health Centres

14.SH(04) Primary Health Centres

O.	7,00,97.05			
S.	34.32			
R.	(-1,36,50.10	5,64,81.27	5,64,18.07	(-)63.20

Reduction in provision was the net effect of decrease of ₹1,54,40.89 lakh and an increase of ₹17,90.79 lakh. Out of the total decrease in provision, reasons for ₹1,46,30.82 lakh were stated to be due to non-filling up of vacancies, late receipt of further continuation of contract Employees and non-receipt of requisition from unit offices. However, specific reasons for remaining decrease of ₹8,10.07 lakh as well as increase in provision have not been intimated.

Reasons for final saving have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
15.SH(05) Establishment of Primary Health Centres			
O. 50,00.00			
R. (-)25,00.00	25,00.00	25,00.00	...

Specific reasons for decrease in provision have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

MH 110 Hospitals and Dispensaries

16.SH(04) Hospitals on Dam sites			
O. 3,35.70			
R. (-)1,58.96	1,76.74	1,77.46	(+)0.72

Reduction in provision was the net effect of decrease of ₹1,64.99 lakh and an increase of ₹6.03 lakh. Out of the total decrease in provision, reasons for ₹1,42.33 lakh were stated to be mainly due to non-filling up of vacancies. However, specific reasons for remaining decrease of ₹22.66 lakh as well as increase in provision have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

**04 Rural Health Services-
Other Systems of medicine**

MH 101 Ayurveda

17.SH(04) Ayurvedic Hospitals and Dispensaries			
O. 34,38.21			
R. (-)5,22.10	29,16.11	30,46.45	(+)1,30.34

Reduction in provision was the net effect of decrease of ₹5,47.10 lakh and an increase of ₹25.00 lakh. Out of the total decrease in provision, reasons for ₹4,15.02 lakh were stated to be due to non-filling up of vacancies and non-receipt of requisition from unit offices. However, specific reasons for remaining decrease of ₹1,32.08 lakh as well as increase in provision have not been intimated.

Reasons for final excess have not been intimated (July 2014).

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 102 Homeopathy			
18.SH(04) Homeopathic Hospitals and Dispensaries			
O. 22,17.58			
R. (-)4,25.22	17,92.36	18,37.19	(+)44.83

Reduction in provision was the net effect of decrease of ₹4,31.80 lakh and an increase of ₹6.58 lakh. Out of the total decrease in provision, reasons for ₹4,05.04 lakh were stated to be due to non-filling up of vacancies. However, specific reasons for remaining decrease of ₹26.76 lakh as well as increase in provision have not been intimated.

Reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2008-09 to 2012-13.

MH 103 Unani

19.SH(04) Unani Hospitals and Dispensaries			
O. 7,14.08			
R. (-)2,22.76	4,91.32	5,03.01	(+)11.69

Out of the total decrease in provision by ₹2,22.76 lakh, reasons for ₹2,12.37 lakh were stated to be due to non-filling up of vacancies, non-starting of works for want of administrative orders and non-receipt of requisition from unit offices. However, specific reasons for remaining decrease of ₹10.39 lakh as well as increase in provision have not been intimated.

Reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

**05 Medical Education,
Training and Research**

MH 101 Ayurveda

20.SH(04) Ayurvedic Colleges			
O. 17,31.32			
R. (-)4,00.22	13,31.10	13,71.68	(+)40.58

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹4,30.64 lakh and an increase of ₹30.42 lakh. Out of the total decrease in provision, reasons for ₹3,65.86 lakh were stated to be due to non-filling up of vacancies and non-receipt of requisition from unit offices. However, specific reasons for remaining decrease of ₹64.78 lakh as well as increase in provision have not been intimated.

Reasons for final excess have not been intimated (July 2014).

MH 102 Homeopathy

21.SH(04) Homeopathic Colleges

O.	15,92.23		
S.	11.82		
R.	(-)3,46.10	12,57.95	12,86.53
			(+)28.58

Reduction in provision was the net effect of decrease of ₹3,94.98 lakh and an increase of ₹48.88 lakh. Out of the total decrease in provision, reasons for ₹3,64.98 lakh were stated to be mainly due to non-filling up of vacancies and non-receipt of requisition from unit offices. However, specific reasons for remaining decrease of ₹30.00 lakh as well as increase in provision have not been intimated.

Reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

MH 105 Allopathy

22.SH(19) Nursing Colleges

O.	12,85.10		
R.	(-)2,99.10	9,86.00	9,88.66
			(+)2.66

Reduction in provision was the net effect of decrease of ₹3,64.33 lakh and an increase of ₹65.23 lakh. Out of the total decrease in provision, reasons for ₹97.58 lakh were stated to be mainly due to non-filling up of vacancies. Out of the total increase in provision, reasons for ₹27.19 lakh were stated to be mainly due to expenditure towards payment of salaries to the contract employees. However, specific reasons for remaining decrease of ₹2,66.75 lakh as well as increase of ₹38.04 lakh have not been intimated (July 2014).

Similar saving occurred during the years 2007-08 to 2012-13.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
23.SH(24) Training of Para-Medical Personnel			
O. 6,88.56			
R. (-)1,05.48	5,83.08	5,83.08	...
<p>Reduction in provision was the net effect of decrease of ₹1,48.88 lakh and an increase of ₹43.40 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2014).</p> <p>Similar saving occurred during the years 2009-10 to 2012-13.</p>			
24.SH(27) Senior Residents on Contract basis			
O. 4,00.00			
R. (-)2,96.66	1,03.34	1,03.34	...
<p>Decrease in provision was stated to be due to late receipt of orders for further continuation of contract Employees.</p> <p>Similar saving occurred during the years 2007-08 to 2012-13.</p>			
25.SH(28) Purchase of Equipment to New Medical Colleges at Adilabad, Prakasam and Srikakulam			
O. 4,50.00			
R. (-)2,25.00	2,25.00	2,25.00	...
<p>Out of the total decrease in provision by ₹2,25.00 lakh, reasons for ₹1,49.73 lakh were stated to be due to non-receipt of requisition and non-receipt of administrative orders. However, specific reasons for remaining decrease of ₹75.27 lakh have not been intimated (July 2014).</p> <p>Similar saving occurred during the years 2011-12 and 2012-13.</p>			
26.SH(37) Buildings of RIMS Hospital and College, Adilabad			
O. 75.00			
R. (-)60.85	14.15	14.15	...
27.SH(38) Buildings of RIMS Hospital and College, Srikakulam			
O. 75.00			
R. (-)51.88	23.12	23.12	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
28.SH(39) Buildings of RIMS Hospital and College, Ongole			
O. 75.00			
R. (-)71.48	3.52	3.52	...

Decrease in provision under items (26) to (28) was stated to be due to non-starting of works for want of administrative orders.

06 Public Health

MH 001 Direction and Administration

29.SH(03) District Offices			
O. 1,65,40.07			
R. (-)55,70.76	1,09,69.31	1,11,04.94	(+)1,35.63

Reduction in provision was the net effect of decrease of ₹64,83.30 lakh and an increase of ₹9,12.54 lakh. Out of the total decrease in provision, reasons for ₹60,08.76 lakh were stated to be mainly due to non-filling up of vacancies, non-receipt of requisition from unit offices, non-hiring of private vehicles, non-starting of works for want of administrative orders and reduction in AMC/POL charges. Out of the total increase in provision, reasons for ₹5,28.73 lakh were stated to be due to clearing of water and Electricity Charges, payment of Hire Charges for Ambulance in Tribal Areas (ITDA) and payment of salaries to the outsourcing employees working in Tribal Areas (ITDA). However, specific reasons for remaining decrease of ₹4,74.54 lakh as well as increase of ₹3,83.81 lakh have not been intimated.

Reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

MH 003 Training

30.SH(04) Training of Health Staff			
O. 4,62.31			
R. (-)1,73.91	2,88.40	2,87.12	(-)1.28

Reduction in provision was the net effect of decrease of ₹1,91.94 lakh and an increase of ₹18.03 lakh. Out of the total decrease in provision, reasons for ₹1,68.92 lakh were stated to be mainly due to non-filling up of vacancies. However, specific reasons for remaining decrease of ₹23.02 lakh as well as increase in provision have not been intimated.

Similar saving occurred during the years 2011-12 and 2012-13.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 101 Prevention and Control of diseases			
31.SH(04) Health Services			
O. 3,45,35.91			
R. (-)1,83,46.33	1,61,89.58	1,62,83.42	(+)93.84
<p>Reduction in provision was the net effect of decrease of ₹1,86,66.22 lakh and an increase of ₹3,19.89 lakh. Out of the total decrease in provision, reasons for ₹1,63,32.86 lakh were stated to be mainly due to non-filling up of vacancies, non-receipt of requisition from unit offices. However, specific reasons for remaining decrease of ₹23,33.36 lakh as well as increase in provision have not been intimated.</p> <p>Reasons for final excess have not been intimated (July 2014).</p> <p>Similar saving occurred during the years 2007-08 to 2012-13.</p>			
32.SH(07) National Filariasis Control Programme			
O. 23,37.81			
R. (-)2,67.84	20,69.97	20,69.97	...
<p>Reduction in provision was the net effect of decrease of ₹3,04.63 lakh and an increase of ₹36.79 lakh. Out of the total decrease in provision, reasons for ₹18.88 lakh were stated to be due to non-filling up of vacancies. However, specific reasons for remaining decrease of ₹2,85.75 lakh as well as increase in provision have not been intimated (July 2014).</p>			
33.SH(11) National Programme for Control of Japanese Encephalities			
O. 67.72			
R. (-)50.54	17.18	17.18	...
<p>Out of the total decrease in provision by ₹50.54 lakh, reasons for ₹39.29 lakh were stated to be due to non-receipt of requisition from unit offices. However, specific reasons for remaining decrease of ₹11.25 lakh have not been intimated (July 2014).</p>			
MH 106 Manufacture of Sera/Vaccine			
34.SH(04) Headquarters Office-Institute of Preventive Medicine			
O. 28,69.04			
R. (-)9,04.28	19,64.76	19,98.47	(+)33.71

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹10,29.61 lakh and an increase of ₹1,25.33 lakh. Out of the total decrease in provision, reasons for ₹10,08.83 lakh were stated to be mainly due to non-filling up of vacancies, non-receipt of requisition from unit offices. Out of the total increase in provision, reasons for ₹11.00 lakh were stated to be due to expenditure towards payment of salaries to the contract employees. However, specific reasons for remaining decrease of ₹20.78 lakh as well as increase of ₹1,14.33 lakh have not been intimated.

Reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2010-11 to 2012-13.

MH 796 Tribal Area Sub-Plan

35.SH(42) Public Health Laboratories
under Director of Institute
of Preventive Medicine

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.

Similar saving occurred during the years 2011-12 and 2012-13.

80 General

MH 800 Other Expenditure

36.SH(04) Health Transport

O.	11,62.26			
R.	(-3,54.40	8,07.86	8,11.08	(+3.22

Reduction in provision was the net effect of decrease of ₹3,90.15 lakh and an increase of ₹35.75 lakh. Out of the total decrease in provision, reasons for ₹3,66.10 lakh were stated to be mainly due to non-filling up of vacancies. However, specific reasons for remaining decrease of ₹24.05 lakh as well as increase in provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

2211 Family Welfare

MH 001 Direction and Administration

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
37.SH(01) Headquarters Office			
O. 10,51.50			
R. (-)5,11.65	5,39.85	5,46.37	(+)6.52

Reduction in provision was the net effect of decrease of ₹5,57.24 lakh and an increase of ₹45.59 lakh. Out of the total decrease in provision, reasons for ₹4,01.52 lakh were stated to be mainly due to non-starting of works for want of administrative orders. However, specific reasons for remaining decrease of ₹1,55.72 lakh as well as increase in provision have not been intimated (July 2014).

38.SH(04) State Population Policy			
O. 2,00.00			
R. (-)50.00	1,50.00	1,50.00	...

Specific reasons for decrease in provision have not been intimated (July 2014).

39.SH(06) District Family Welfare Bureau			
O. 47,49.63			
R. (-)23,12.93	24,36.70	24,99.48	(+)62.78

Out of the total decrease in provision by ₹23,12.93 lakh, reasons for ₹2,94.90 lakh were stated to be due to non-receipt of requisition from unit offices. However, specific reasons for remaining decrease of ₹20,18.33 lakh have not been intimated.

Reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

MH 003 Training

40.SH(04) Regional Family Welfare Training Centres			
O. 5,30.81			
R. (-)2,00.42	3,30.39	3,37.29	(+)6.90

Reduction in provision was the net effect of decrease of ₹2,07.21 lakh and an increase of ₹6.79 lakh. Specific reasons for decrease in provision have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
41.SH(05) Training of Auxillary Nurses, Midwives, Dayas and Lady Health Visitors			
O. 9,73.80			
R. (-)4,51.53	5,22.27	5,38.17	(+)15.90

Reduction in provision was the net effect of decrease of ₹4,54.59 lakh and an increase of ₹3.06 lakh. Out of the total decrease in provision, reasons for ₹28.46 lakh were stated to be due to non-starting of works for want of administrative orders. However, specific reasons for remaining decrease of ₹4,26.13 lakh as well as increase in provision have not been intimated.

Reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

42.SH(06) A.N.M. Training Schools run by Local Bodies and Voluntary Organisations			
O. 4,12.50			
R. (-)1,35.61	2,76.89	2,80.66	(+)3.77

Specific reasons for decrease in provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

43.SH(07) Training and Employment of Multipurpose Workers (Male)			
O. 4,91.60			
R. (-)1,14.38	3,77.22	3,90.73	(+)13.51

Reduction in provision was the net effect of decrease of ₹1,44.60 lakh and an increase of ₹30.22 lakh. Specific reasons for decrease as well as increase in provision have not been intimated.

Reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

MH 101 Rural Family Welfare Services

44.SH(06) Employment of ANMs			
O. 24,12.33			
R. (-)3,22.50	20,89.83	21,17.22	(+)27.39

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Specific reasons for decrease in provision and reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2007-08 to 2012-13.

45.SH (09) Sub-Centres

O.	3,41,74.26			
R.	(-75,45.31	2,66,28.95	2,72,94.58	(+)6,65.63

Reduction in provision was the net effect of decrease of ₹81,19.81 lakh and an increase of ₹5,74.50 lakh. Specific reasons for decrease as well as increase in provision have not been intimated.

Reasons for final excess have not been intimated (July 2014).

46.SH (14) Sukhibhava

O.	7,72.00			
R.	(-3,86.17	3,85.83	3,85.83	...

Specific reasons for decrease in provision have not been intimated (July 2014).

Similar saving occurred during the years 2008-09 to 2012-13.

MH 102 Urban Family Welfare Services

47.SH (04) Urban Family Welfare Centres

O.	21,34.67			
R.	(-5,88.55	15,46.12	15,94.20	(+)48.08

Reduction in provision was the net effect of decrease of ₹6,95.93 lakh and an increase of ₹1,07.38 lakh. Specific reasons for decrease as well as increase in provision have not been intimated.

Reasons for final excess have not been intimated (July 2014).

MH 103 Maternity and Child Health

48.SH(04) Maternity and Child Health Centres

O.	6,57.39			
R.	(-)87.47	5,69.92	5,72.51	(+)2.59

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<p>Reduction in provision was the net effect of decrease of ₹1,21.68 lakh and an increase of ₹34.21 lakh. Out of the total decrease in provision, reasons for ₹1,14.13 lakh were stated to be mainly due to non-filling up of vacancies. However, specific reasons for remaining decrease as well as increase in provision have not been intimated (July 2014).</p> <p>Similar saving occurred during the years 2011-12 and 2012-13.</p>			
49.SH(10) R.C.H. Programme			
O. 10,00.00			
R. (-)10,00.00	...	...	...
<p>Specific reasons for surrender of the entire provision have not been intimated (July 2014).</p> <p>Similar saving occurred during the years 2006-07 to 2012-13.</p>			
50.SH(13) Operational Cost of Fixed Day Health Services (FDHS)(104 Services)			
O. 29,70.28			
R. (-)7,42.57	22,27.71	22,27.71	...
MH 104 Transport			
51.SH(04) Transport			
O. 2,00.00			
R. (-)98.17	1,01.83	1,01.83	...
MH 105 Compensation			
52.SH(04) Ex-gratia Assistance in Cases of Fatality/complication due to Vasectomy/Tubectomy and I.U.D. Insertions			
O. 6,94.80			
R. (-)3,47.41	3,47.39	3,47.40	(+)0.01
MH 200 Other Services and Supplies			
53.SH(06) National Rural Health Mission			
O. 93,46.65			
R. (-)33,18.02	60,28.63	60,28.63	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
54.SH(06) District Family Welfare Bureau			
O. 8,27.49			
R. (-)7,79.57	47.92	48.26	(+0.34)
Specific reasons for decrease in provision under items (50) to (54) have not been intimated (July 2014).			
Similar saving occurred under item (50) during the year 2012-13, item (51) during the years 2007-08 to 2012-13, item (52) during the years 2002-03 to 2012-13 and item (54) during the years 2008-09 to 2012-13.			
55.SH(09) Sub-Centres			
O. 45,01.41			
R. (-)44,57.06	44.35	44.34	(-)0.01
Out of the total decrease in provision by ₹44,57.06 lakh, reasons for ₹15.75 lakh were stated to be due to non-receipt of requisition from unit offices. However, specific reasons for remaining decrease of ₹44,41.31 lakh have not been intimated.			
Similar saving occurred during the years 2008-09 to 2012-13.			
56.SH(13) Operational Cost of Fixed Day Health Services (FDHS)(104 Services)			
O. 10,77.74			
R. (-)2,69.45	8,08.29	8,08.29	...
57.SH(15) Urban Family Welfare Centres			
O. 3,27.31			
R. (-)3,26.62	0.69	0.68	(-)0.01
58.SH(17) National Rural Health Mission			
O. 2,12,43.75			
R. (-)75,40.76	1,37,02.99	1,37,02.99	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 796 Tribal Area Sub-Plan			
59.SH(06) District Family Welfare Bureau			
O. 3,38.39			
R. (-)3,13.77	24.62	24.62	...
60.SH(09) Sub-Centres			
O. 18,85.22			
R. (-)18,31.99	53.23	53.61	(+)0.38
61.SH(13) Operational Cost of Fixed Day Health Services (FDHS)(104 Services)			
O. 9,51.98			
R. (-)2,38.01	7,13.97	7,13.97	...
62.SH(15) Urban Family Welfare Centres			
O. 1,33.25			
R. (-)1,32.76	0.49	0.38	(-)0.11
63.SH(17) National Rural Health Mission			
O. 44,09.60			
R. (-)15,65.23	28,44.37	28,44.37	...

Specific reasons for decrease in provision under items (56) to (63) have not been intimated (July 2014).

Similar saving occurred under item (56) during the years 2011-12 and 2012-13, items (57),(59) and (60) during the years 2008-09 to 2012-13, item (61) during the years 2010-11 to 2012-13 and item (62) during the year 2012-13.

64.SH(18) Reduction of Infant Mortality Rate			
O. 2,30.92			
R. (-)2,30.92	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (July 2014).

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
65.SH(19) Rajiv Bala Sanjeevani			
S. 12,16.80			
R. (-)12,16.80

In view of the final surrender of the entire provision, the supplementary provision obtained in March 2014 towards implementation of Rajiv Bala Sanjeevini Programme under Tribal Area Sub Plan proved unnecessary. Specific reasons for surrender of the entire provision have not been intimated (July 2014).

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

02 Welfare of Scheduled Tribes

MH 282 Health

66.SH(07) Hospitals and Dispensaries (under the control Director of Health and Family Welfare)			
O. 6,05.98			
R. (-)2,75.53	3,30.45	3,30.44	(-)0.01

Reduction in provision was the net effect of decrease of ₹2,82.43 lakh and an increase of ₹6.90 lakh. Out of the total decrease in provision, reasons for ₹2,34.57 lakh were stated to be mainly due to non-filling up of vacancies. However, specific reasons for remaining decrease of ₹47.86 lakh as well as increase in provision have not been intimated (July 2014).

Similar saving occurred during the years 2005-06 to 2012-13.

2251 Secretariat-Social Services

MH 090 Secretariat

67.SH(06) Health, Medical and Family Welfare Department			
O. 6,73.36			
R. (-)98.76	5,74.60	5,84.33	(+)9.73

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<p>Reduction in provision was the net effect of decrease of ₹1,38.61 lakh and an increase of ₹39.85 lakh. Out of the total decrease in provision, reasons for ₹1,24.78 lakh were stated to be mainly due to non-filling up of vacancies. However, specific reasons for remaining decrease of ₹13.83 lakh as well as increase in provision have not been intimated (July 2014).</p>			
3454 Census, Surveys and Statistics			
02 Surveys and Statistics			
MH 111 Vital Statistics			
68.SH(05) Compilation of Vital Statistics			
O. 6,44.65			
R. (-)1,51.80	4,92.85	4,97.11	(+4.26)

Reduction in provision was the net effect of decrease of ₹1,66.18 lakh and an increase of ₹14.38 lakh. Out of the total decrease in provision, reasons for ₹1,43.40 lakh were stated to be due to non-filling up of vacancies. However, specific reasons for remaining decrease of ₹22.78 lakh as well as increase in provision have not been intimated (July 2014).

(iv) The above mentioned saving was partly offset by excess 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. 6,78.62	21,78.62	21,78.62	...
<p>Specific reasons for increase in provision have not been intimated (July 2014).</p>			
2.SH(39) E.N.T. Hospital, Visakhapatnam			
O. 1,17.00			
S. 1,07.53			
R. 1,58.76	3,83.29	3,84.70	(+1.41)

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Augmentation in provision was the net effect of increase of ₹1,83.74 lakh and decrease of ₹24.98 lakh. Out of total increase in provision, reasons for ₹1,00.20 lakh were stated to be due to expenditure towards payment of salaries to the contract employees. Out of total decrease in provision, reasons for ₹13.50 lakh were stated to be due to late receipt of further continuation of contract Employees. However, specific reasons for remaining increase of ₹83.54 lakh as well as decrease of ₹11.48 lakh have not been intimated (July 2014).

Similar excess occurred during the years 2010-11 to 2012-13.

3.SH(40) RIMS General Hospitals

O.	20,92.00			
R.	27,08.42	48,00.42	48,04.10	(+)3.68

Augmentation in provision was the net effect of increase of ₹28,94.58 lakh and decrease of ₹1,86.16 lakh. Out of total increase in provision, reasons for ₹49.53 lakh were stated to be due to clearing of arrears to the contractor for supply of Diet Supplements in RIMS Ongole. Out of total decrease in provision, reasons for ₹1,47.18 lakh were stated to be due to late receipt of further continuation of contract Employees and non-receipt of requisition from unit offices. However, specific reasons for remaining increase of ₹28,45.05 lakh as well as decrease of ₹38.98 lakh have not been intimated (July 2014).

Similar excess occurred during the years 2011-12 and 2012-13.

4.SH(96) Add-Charges transferred from 06 P.H. towards repairs of Motor Vehicles of Primary Health Centres on Pro-rata basis

	...		71.36	(+)71.36
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Reasons for incurring expenditure without budget provision have not been intimated (July 2014).

Similar excess occurred during the years 2002-03 to 2012-13.

02 Urban Health Services-Other Systems of medicine

MH 001 Direction and Administration

5.SH(01) Headquarters Office

O.	8,49.11			
S.	56.00			
R.	(-)1,17.69	7,87.42	10,10.55	(+)2,23.13

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹2,39.49 lakh and an increase of ₹1,21.80 lakh. Out of the total decrease in provision, reasons for ₹2,28.52 lakh were stated to be mainly due to non-starting of works for want of administrative orders. However, specific reasons for remaining decrease of ₹10.97 lakh as well as increase in provision have not been intimated.

In view of huge final excess, the supplementary provision obtained in March 2014 towards refund of unspent amount to GOI for the releases made during the years 2004-05 and 2005-06 proved inadequate and reduction in provision in March 2014 proved unjustified.

Reasons for final excess have not been intimated (July 2014).

03 Rural Health Services-Allopathy

MH 110 Hospitals and Dispensaries

6.SH(06)	Andhra Pradesh Economic Reconstruction Programme	...	6,63.55	(+)6,63.55
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05 Medical Education, Training and Research

MH 101 Ayurveda

7.SH(05)	Research	...	92.68	(+)92.68
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Reasons for incurring expenditure without budget provision under items (6) and (7) have not been intimated (July 2014).

Similar excess occurred under item (7) during the year 2012-13.

MH 105 Allopathy

8.SH(26)	Security Arrangements of Government Hospitals			
	O.	1,00.00		
	S.	6,48.00		
	R.	1,10.51	8,58.51	8,66.31
				(+)7.80

Specific reasons for increase in provision have not been intimated (July 2014).

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
9.SH(36) RIMS, Dental College			
O. 3,53.00			
S. 47.00			
R. 1,75.37	5,75.37	5,75.38	(+)0.01

Augmentation in provision was the net effect of increase of ₹1,95.25 lakh and decrease of ₹19.88 lakh. Out of total increase in provision, ₹63.74 lakh was stated to be due to expenditure towards payment of salaries to the contract employees. However, specific reasons for remaining increase of ₹1,31.51 lakh as well as decrease in provision have not been intimated (July 2014).

Similar excess occurred during the years 2011-12 and 2012-13.

06 Public Health

MH 001 Direction and Administration

10.SH(01) Headquarters Office			
O. 50,95.65			
R. 14,56.86	65,52.51	65,92.32	(+)39.81

Augmentation in provision was the net effect of increase of ₹26,88.06 lakh and decrease of ₹12,31.20 lakh. Out of total decrease in provision, ₹4,39.33 lakh was stated to be mainly due to non-receipt of requisition from unit offices and non-filling up of vacancies. However, specific reasons for remaining decrease of ₹7,91.87 lakh as well as increase in provision have not been intimated.

Reasons for final excess have not been intimated (July 2014).

Similar excess occurred during the year 2012-13.

11.SH(06) Indian Red Cross Society, A.P State Headquarters			
O. 8,00.00			
R. 81.90	8,81.90	8,81.90	...

Increase in provision was stated to be due to payment of operational expenses to IRCS.

MH 101 Prevention and Control of diseases

12.SH(37) National Programme for Control of Blindness			
O. 3,95.35			
R. 2,34.25	6,29.60	6,32.20	(+)2.60

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Augmentation in provision was the net effect of increase of ₹2,49.13 lakh and decrease of ₹14.88 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2014).

Similar excess occurred during the years 2005-06 to 2012-13.

MH 106 Manufacture of Sera/Vaccine

13.SH(03) District Offices-Institute of Preventive Medicine

O.	7,79.81			
R.	2,17.94	9,97.75	10,24.03	(+)26.28

Augmentation in provision was the net effect of increase of ₹2,81.54 lakh and decrease of ₹63.60 lakh. Out of total decrease in provision, reasons for ₹31.82 lakh were stated to be mainly due to non-receipt of requisition from unit offices. However, specific reasons for remaining decrease of ₹31.78 lakh as well as increase in provision have not been intimated.

Reasons for final excess have not been intimated (July 2014).

Similar excess occurred during the years 2011-12 and 2012-13.

2211 Family Welfare

MH 101 Rural Family Welfare Services

14.SH(04) Family Welfare Centres

O.	1,38,01.61			
R.	15,59.65	1,53,61.26	1,57,37.29	(+)3,76.03

Augmentation in provision was the net effect of increase of ₹35,07.20 lakh and decrease of ₹19,47.55 lakh. Specific reasons for increase as well as decrease in provision have not been intimated.

Reasons for final excess have not been intimated (July 2014).

Similar excess occurred during the years 2008-09 to 2012-13.

MH 104 Transport

15.SH(97) Add Charges	...	54.92	(+)54.92
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Reasons for incurring expenditure without budget provision have not been intimated (July 2014).

Similar excess occurred during the years 2008-09 to 2012-13.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 108 Selected Area Programmes (Including India Population Project)			
16.SH(05) Area Project / Indian Population Project - VI			
O. 6,80.00			
R. 1,71.89	8,51.89	8,57.37	(+)5.48

Augmentation in provision was the net effect of increase of ₹3,24.28 lakh and decrease of ₹1,52.39 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2014).

Similar excess occurred during the years 2011-12 and 2012-13.

MH 200 Other Services and Supplies

17.SH(05) Post Partum Schemes: District Hospitals/Teaching Hospitals			
O. 6,81.84			
R. 2,81.69	9,63.53	9,86.87	(+)23.34

Augmentation in provision was the net effect of increase of ₹3,49.13 lakh and decrease of ₹67.44 lakh. Specific reasons for increase as well as decrease in provision have not been intimated.

Reasons for final excess have not been intimated (July 2014).

Similar excess occurred during the years 2010-11 to 2012-13.

18.SH(07) Post Partum Schemes/Taluk Hospitals			
O. 12,00.00			
R. 4,10.54	16,10.54	16,45.68	(+)35.14

Augmentation in provision was the net effect of increase of ₹5,66.62 lakh and decrease of ₹1,56.08 lakh. Specific reasons for increase as well as decrease in provision have not been intimated.

Reasons for final excess have not been intimated (July 2014).

Similar excess occurred during the years 2007-08 to 2012-13.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
CAPITAL			
(i) Out of the saving of ₹77,70.16 lakh, only ₹64,25.26 lakh was surrendered during the year.			
(ii) Saving in original and supplementary provision occurred mainly under:			
4210 Capital Outlay on Medical and Public Health			
01 Urban Health Services			
MH 110 Hospitals and Dispensaries			
1.SH(04) Development of NIMS University, Rangapur			
O. 10,00.00			
S. 10,00.00			
R. (-)15,00.00	5,00.00	5,00.00	...
Specific reasons for decrease in provision have not been intimated (July 2014).			
As the expenditure fell short of even the original provision, the supplementary provision of ₹10,00.00 lakh obtained in March 2014 towards developmental works at NIMS, Rangapur proved unnecessary.			
Similar saving occurred during the year 2012-13			
2.SH(05) Modernisation of NIMS			
O. 6,00.00			
R. (-)3,00.00	3,00.00	3,00.00	....
3.SH(06) NIMS Trauma Care Centre			
O. 10,00.00			
R. (-)5,00.00	5,00.00	5,00.00	...
4.SH(70) Buildings for MNJ Institute of Oncology and Regional Cancer Center,Hyderabad			
O. 5,00.00			
R. (-)2,50.00	2,50.00	2,50.00	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Specific reasons for decrease in provision under items (2) to (4) have not been intimated (July 2014).

Similar saving occurred under items (2) and (3) during the year 2012-13 and item (4) during the years 2011-12 and 2012-13.

5.SH(71) Construction of New Buildings for OGH, Hyderabad

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

Specific reasons for the surrender of entire provision have not been intimated (July 2014).

Similar saving occurred during the years 2010-11 to 2012-13.

6.SH(72) Extension and Renovation of Guntur General Hospital, Guntur

O.	1,00.00			
R.	(-)64.22	35.78	35.78	...

Specific reasons for decrease in provision have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

03 Medical Education, Training and Research

MH 105 Allopathy

7.SH(04) Construction of Millineum Block at Government General Hospital, Guntur

90.00	...	(-)90.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13

8.SH(06) Construction of Buildings for New College of Nursing at Srikakulam and Adilabad

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

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
9.SH(07) Construction of Nursing College ,Hyderabad			
O. 10,00.00			
R. (-)10,00.00	...	...	...
10.SH(10) Construction of Nursing College & Hostel at Gandhi Hospital premises, Secunderabad			
O. 2,00.00			
R. (-)2,00.00	...	...	...
11.SH(11) Construction of Medical College & Hospital at Chest Hospital, Erragadda, Hyderabad			
O. 50.00			
R. (-)50.00	...	...	...
12.SH(12) Construction of Super Speciality Hospital at Vijayawada			
O. 50.00			
R. (-)50.00	...	...	...
Specific reasons for the surrender of entire provision under items (8) to (12) have not been intimated (July 2014).			
Similar saving occurred under item (8) during the year 2012-13, item (9) during the years 2010-11 to 2012-13 and item (10) during the years 2011-12 and 2012-13.			
13.SH(15) Construction of Buildings for Vishaka Institute of Medical Sciences, Vishakapatnam			
O. 10,00.00			
R. (-)2,50.00	7,50.00	7,50.00	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
14.SH(16) Construction & Renovation of Government General Hospital, Kurnool			
O. 2,00.00			
R. (-)1,02.09	97.91	97.91	...

Specific reasons for decrease in provision under items (13) and (14) have not been intimated (July 2014).

Similar saving occurred under items (13) and (14) during the years 2011-12 and 2012-13.

15.SH(19) Construction of Hostels to Senior Residential Doctors			
O. 2,50.00			
R. (-)2,50.00	...	...	...

Specific reasons for the surrender of entire provision have not been intimated (July 2014).

Similar saving occurred during the years 2010-11 to 2012-13

MH 200 Other Systems

16.SH(05) Strengthening of AYUSH Colleges			
O. 5,00.00			
R. (-)2,03.54	2,96.46	2,03.54	(-)92.92

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

Reasons for final saving have not been intimated (July 2014).

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

4210 Capital Outlay on Medical and Public Health

03 Medical Education, Training and Research

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 105 Allopathy			
1.SH(09) Strengthening of Medical Colleges			
R. 1,31.78	1,31.78	1,31.78	...

Provision of funds by way of reappropriation/ incurring expenditure on a head for which no provision has been made either in the original or supplementary estimates is in violation of rules under Para 17.6.1.(c) of Andhra Pradesh Budget manual. Reappropriation made was the net effect of increase of ₹12,00.00 lakh and decrease of ₹10,68.22 lakh. Increase in provision was stated to be due to clearing of pending Bills. Specific reasons for decrease in provision have not been intimated (July 2014).

2.SH(22) Extension and Renovation of facilities in Medical Colleges			
R. 36,67.11	36,67.11	25,05.11	(-)11,62.00

Provision of funds by way of reappropriation/ incurring expenditure on a head for which no provision has been made either in the original or supplementary estimates is in violation of rules under Para 17.6.1.(c) of Andhra Pradesh Budget manual. Reappropriation made was the net effect of increase of ₹47,60.00 lakh and decrease of ₹10,92.89 lakh. Increase in provision was stated to be due to clearing of pending Bills. Specific reasons for decrease in provision have not been intimated (July 2014).

Reasons for final saving have not been intimated (July 2014).

Similar excess occurred during the year 2012-13

LOANS

i) Out of the saving of ₹43,20.80 lakh, only ₹26,70.80 lakh was surrendered during the year.

ii) Saving occurred mainly under:

6210 Loans for Medical and Public Health

01 Urban Health Services

MH 190 Loans to Public Sector and other under takings

GRANT No.XVI MEDICAL AND HEALTH (Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1.SH(04) Loans to AP Health Medical Services and Infrastructure Development Corporation for Repayment of Loans to HUDCO	66,00.00	49,50.00	(-)16,50.00

Reasons for final saving have not been intimated (July 2014).

80 General

MH 800 Other Loans

2.SH(04) Construction of Medical Buildings			
O.	50,00.00		
R.	(-)25,05.80	24,94.20	24,94.20
			...

Specific reasons for decrease in provision have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

3.SH(07) Construction of Buildings for New Colleges of Nursing at Tirupathi, Warangal, Kurnool			
O.	1,65.00		
R.	(-)1,65.00	...	...
			...

Specific reasons for the surrender of entire provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED)**

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2215	Water Supply and Sanitation		
2217	Urban Development		
2230	Labour and Employment		
2251	Secretariat-Social Services		
3054	Roads and Bridges and		
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		
Original:	46,13,07,94		
Supplementary:	2,09,13,20	48,22,21,14	19,34,11,60
			(-)28,88,09,54
Amount surrendered during the year (March 2014)			29,07,81,38
CAPITAL			
4215	Capital Outlay on Water Supply and Sanitation	...	31,12
			(+)31,12
Amount surrendered during the year			Nil

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
LOANS			
6215	Loans for Water Supply and Sanitation		
	and		
6217	Loans for Urban Development	21,57,88,00	11,03,59,55
			(-)10,54,28,45
Amount surrendered during the year (March 2014)			11,02,74,17

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹2,09,13.20 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹29,07,81.38 lakh in the month of March 2014, was in excess of the eventual saving of ₹28,88,09.54 lakh.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2215	Water Supply and Sanitation		
01	Water Supply		

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 101 Urban Water Supply Programmes			
1.SH(04) Assistance to Municipalities and Corporations			
O. 6,71.08			
R. (-)87.19	5,83.89	5,83.89	...
MH 190 Assistance to Public Sector and Other Undertakings			
2.SH(06) Extention and Improvements of Water Supply and Sewerage Works			
O. 4,55.00			
R. (-)1,13.75	3,41.25	3,41.25	...
3.SH(07) Assistance to Hyderabad Metropolitan Water Supply and Sewerage Board for strengthening the water supply network in the Greater Hyderabad Municipal Corporation Area			
O. 46,50.00			
R. (-)11,62.50	34,87.50	34,87.50	...
4.SH(09) Assistance to Hyderabad Metropolitan Water Supply and Sewerage Board for Improvement of Water Supply in Slum Areas			
O. 33,67.00			
R. (-)8,41.75	25,25.25	25,25.25	...
MH 789 Special Component Plan for Scheduled Castes			
5.SH(06) Water Supply and Sewerage improvement to slums			
O. 2,50.00			
R. (-)62.50	1,87.50	1,87.50	...

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
6.SH(07) Assistance to Hyderabad Metropolitan Water Supply and Sewerage Board for strengthening the water supply network in the Greater Hyderabad Municipal Corporation Area			
O. 3,50.00			
R. (-)87.50	2,62.50	2,62.50	...
7.SH(09) Assistance to Hyderabad Metropolitan Water Supply and Sewerage Board for Improvement of Water Supply in Slum Areas			
O. 3,36.00			
R. (-)84.00	2,52.00	2,52.00	...
8.SH(11) Urban Water Supply Scheme			
O. 5,47.80			
R. (-)2,48.10	2,99.70	2,99.70	...

02 Sewerage and Sanitation

MH 105 Sanitation Services

9.SH(07) Pollution and Conservation of Musi River			
O. 3,70.14			
R. (-)92.55	2,77.59	2,77.59	...

Reduction in provision in respect of items (1) to (9) was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred in respect of items (1), (2), (4) and (5) during the years 2009-10 to 2012-13, item (3) during the years 2008-09 to 2012-13, items (7) and (9) during the years 2010-11 to 2012-13 and item (8) during the years 2011-12 and 2012-13.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 191 Assistance to Local Bodies, Municipalities etc.			
10.SH(04) Assistance to Hyderabad Metropolitan Water Supply and Sewerage Board under 2nd Finance Commission Towards Sewerage Work			
O. 25,00.00			
R. (-)6,25.00	18,75.00	18,75.00	...

Specific reasons for decrease in provision have not been intimated (July 2014).

Similar saving occurred during the years 2008-09 to 2012-13.

2217 Urban Development

**05 Other Urban
Development
Schemes**

**MH 001 Direction and
Administration**

11.SH(05) Regional Planning for fast
Developing Urban
Complexes

O. 6,33.62			
R. (-)1,54.48	4,79.14	4,88.39	(+)9.25

Reduction in provision was the net effect of decrease of ₹1,61.44 lakh and an increase of ₹6.96 lakh. Out of the total decrease in provision, reasons for ₹1,31.62 lakh were stated to be due to non filling up of vacancies and non hiring of private vehicles by the department. Specific reasons for remaining decrease of ₹29.82 lakh as well as reasons for increase have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
80 General			
MH 001 Direction and Administration			
12.SH(01) Headquarters Office (Municipal Administration)			
O. 8,52.38			
R. (-)3,16.93	5,35.45	5,44.75	(+)9.30
Reduction in provision was the net effect of decrease of ₹3,50.12 lakh and an increase of ₹33.19 lakh. Out of the total decrease in provision, reasons for ₹3,27.60 lakh were stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹22.52 lakh as well as increase have not been intimated (July 2014).			
Similar saving occurred during the years 2011-12 and 2012-13.			
13.SH(07) Greater Hyderabad Municipal Corporation			
O. 4,65.61			
R. (-)1,43.52	3,22.09	3,27.59	(+)5.50
Out of the total reduction in provision by ₹1,43.52 lakh, decrease of ₹1,17.38 lakh was stated to be due to non filling up of vacancies. Specific reasons for remaining decrease of ₹26.14 lakh have not been intimated (July 2014).			
Similar saving occurred during the years 2011-12 and 2012-13.			
MH 191 Assistance to Local Bodies,Corporations, Urban Development Authorities, Town Improvement Boards etc.			
14.SH(13) Assistance to Quli Qutub Shah Urban Development Authority			
O. 19,00.00			
R. (-)4,75.00	14,25.00	14,25.00	...
Specific reasons for reduction in provision have not been intimated (July 2014).			
Similar saving occurred during the year 2012-13.			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
15.SH(22) A.P. Urban Reforms and Municipal Services			
O. 1,61,38.00			
R. (-)80,69.00	80,69.00	80,69.00	...
16.SH(57) Hussain Sagar Lake and Catchment Area Improvement Project			
O. 95,57.17			
R. (-)84,78.42	10,78.75	19,51.68	(+)8,72.93
17.SH(69) Assistance to Municipalities / Corporations under Indiramma Programme for Water Supply, Tap Connections, Drains, Desiltation including integrated low cost Sanitation			
O. 5,02.75			
R. (-)2,51.39	2,51.36	2,51.36	...

Reduction in provision in respect of items (15) to (17) was stated to be due to non-starting of works for want of administrative orders.

Specific reasons for final excess in respect of item (16) have not been intimated (July 2014).

Similar saving occurred in respect of item (15) during the years 2005-06 to 2012-13 and in respect of items (16) and (17) during the year 2012-13.

18.SH(71) Urban Infrastructure and Governance under Jawaharlal Nehru National Urban Renewal Mission			
O. 7,36,30.69			
R. (-)7,18,79.57	17,51.12	17,51.12	...

Out of the total reduction in provision by ₹7,18,79.57 lakh, decrease of ₹6,15,91.57 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹1,02,88.00 lakh have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
19.SH(72) Basic Services for Urban Poor under Jawaharlal Nehru National Urban Renewal Mission (JNNURM)			
O. 5,05,47.85			
R. (-)5,05,47.85	...	...	...
20.SH(73) Urban Infrastructure Development Scheme for Small and Medium Towns under Jawaharlal Nehru National Urban Renewal Mission			
O. 3,19,08.41			
R. (-)3,19,08.41	...	...	...
21.SH(74) Integrated Housing and Slum Development Programme under Jawaharlal Nehru National Urban Renewal Mission			
O. 77,09.55			
R. (-)77,09.55	...	...	...
Surrender of entire provision in respect of items (19) to (21) was stated to be due to non-starting of works for want administrative orders.			
Similar saving occurred in respect of items (19) and (21) during the year 2012-13, in respect of item (20) during the years 2011-12 and 2012-13.			
22.SH(75) Assistance to Pulivendula Municipality for Under Ground Drainage and Roads			
O. 2,64.90			
R. (-)1,81.04	83.86	83.86	...
23.SH(77) Assistance to Municipalities for providing basic facilities in Municipal Schools			
O. 2,20.50			
R. (-)55.14	1,65.36	1,65.36	...

Reduction in provision in respect of items (22) and (23) was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred in respect of item (23) during the year 2012-13.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
24.SH(80) Maintenance of Municipal Internal Roads			
O. 61,75.62			
S. 32,40.00			
R. (-)46,83.92	47,31.70	47,31.70	...

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 ₹32,40.00 lakh obtained in March 2014, proved unnecessary.

Similar saving occurred during the years 2008-09 to 2012-13.

25.SH(82) Assistance to Municipalities/ Corporations for Interest Free Loans (Vaddileni Runalu)			
O. 1,32,30.00			
R. (-)66,15.00	66,15.00	66,15.00	...

26.SH(84) E Seva Centres/ Computerisation			
O. 2,50.00			
R. (-)62.50	1,87.00	1,87.00	...

27.SH(85) 13th Finance Commission Grants			
O. 2,92,81.44			
R. (-)2,90,95.81	1,85.63	1,85.63	...

Reduction in provision in respect of items (25) to (27) was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred in respect of item (27) during the years 2010-11 to 2012-13.

28.SH(86) Rajiv Avas Yojana (RAY)			
O. 44,10.00			
R. (-)44,10.00	...	...	...

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

Similar saving occurred during the year 2012-13.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 192 Assistance to Municipalities			
29.SH(05) 13th Finance Commission Grants			
O. 1,84,02.06			
R. (-)1,83,47.38	54.68	54.68	...
Reduction in provision was stated to be due to non-starting of works for want of administrative orders.			
Similar saving occurred during the years 2010-11 to 2012-13.			
MH 193 Assistance to Nagar Panchayats			
30.SH(05) 13th Finance Commission Grants			
O. 6,08.50			
R. (-)6,08.50	...	....	....
Surrender of entire provision was stated to be due to non-starting of works for want of administrative orders.			
Similar saving occurred during the years 2010-11 to 2012-13.			
MH 789 Special Component Plan for Scheduled Castes			
31.SH(22) A.P. Urban Reforms and Municipal Services			
O. 26,12.00			
R. (-)13,06.00	13,06.00	13,06.00	...
Reduction in provision was stated to be due to non-starting of works for want of administrative orders.			
Similar saving occurred during the years 2006-07 to 2012-13.			
32.SH(57) Hussain Sagar Lake and Catchment Area Improvement Project	7,11.83	...	(-)7,11.83
Reasons for non-utilisation of the entire provision have not been intimated (July 2014).			
Similar saving occurred during the years 2008-09 to 2012-13.			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
33.SH(71) Urban Infrastructure and Governance under Jawaharlal Nehru National Urban Renewal Mission			
O. 83,38.70			
R. (-)79,70.70	3,68.00	3,68.00	...
Reduction in provision was stated to be due to non-starting of works for want of administrative orders.			
Similar saving occurred during the year 2012-13.			
34.SH(72) Basic Services for Urban Poor under Jawaharlal Nehru National Urban Renewal Mission (JNNURM)			
O. 57,24.56			
R. (-)57,24.56	...	...	...
35.SH(73) Urban Infrastructure Development Scheme for Small and Medium Towns under Jawaharlal Nehru National Urban Renewal Mission			
O. 36,13.64			
R. (-)36,13.64	...	...	...
36.SH(74) Integrated Housing and Slum Development Programme under Jawaharlal Nehru National Urban Renewal Mission			
O. 8,73.10			
R. (-)8,73.10	...	...	...
Surrender of entire provision in respect of items (34) to (36) was stated to be due to non-starting of works for want of administrative orders.			
Similar saving occurred in respect of items (34) and (36) during the year 2012-13 and in respect of item (35) during the years 2011-12 and 2012-13.			
37.SH(80) Maintenance of Municipal Internal Roads			
O. 90,59.33			
R. (-)22,64.84	67,94.49	67,94.49	...

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
38.SH(82) Asst. to Municipalities/ Corporations for Interest Free Loans (Vaddileni Runalu)			
O. 15,13.50			
R. (-)7,56.76	7,56.74	7,56.74	...

Reduction in provision in respect of items (37) and (38) was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred in respect of item (37) during the years 2008-09 to 2012-13 and in respect of item (38) during the year 2012-13.

39.SH(86) Rajiv Avas Yojana (RAY)			
O. 5,04.50			
R. (-)5,04.50	...	...	...

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

Similar saving occurred during the year 2012-13.

MH 796 Tribal Area Sub-Plan

40.SH(22) A.P. Urban Reforms and Municipal Services			
O. 12,50.00			
R. (-)6,25.00	6,25.00	6,25.00	..
41.SH(71) Urban Infrastructure and Governance under Jawaharlal Nehru National Urban Renewal Mission			
O. 14,17.58			
R. (-)12,67.58	1,50.00	1,50.00	..

Reduction in provision in respect of items (40) and (41) was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred in respect of item (40) during the years 2006-07 to 2012-13 and in respect of item (41) during the year 2012-13.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
42.SH(72) Basic Services for Urban Poor under Jawaharlal Nehru National Urban Renewal Mission (JNNURM)			
O. 9,73.17			
R. (-)9,73.17	...	...	...
43.SH(73) Urban Infrastructure Development Scheme for Small and Medium Towns under Jawaharlal Nehru National Urban Renewal Mission			
O. 6,14.32			
R. (-)6,14.32	...	...	...
44.SH(74) Integrated Housing and Slum Development Programme under Jawaharlal Nehru National Urban Renewal Mission			
O. 1,48.43			
R. (-)1,48.43	...	...	...
Surrender of entire provision in respect of items (42) to (44) was stated to be due to non-starting of works for want of administrative orders.			
Similar saving occurred in respect of items (42) and (44) during the year 2012-13 and in respect of item (43) during the years 2011-12 and 2012-13 .			
45.SH(80) Maintenance of Municipal Internal Roads			
O. 2,65.05			
R. (-)66.27	1,98.78	1,98.78	...
46.SH(82) Assistance to Municipalities/ Corporations for Interest Free Loans (Vaddileni Runalu)			
O. 2,56.50			
R. (-)1,28.26	1,28.24	1,28.24	...

Reduction in provision in respect of items (45) and (46) was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred in respect of item (45) during the years 2010-11 to 2012-13 .

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
47.SH(86) Rajiv Avas Yojana (RAY)			
O. 85.50			
R. (-)85.50

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

Similar saving occurred during the year 2012-13.

MH 800 Other Expenditure

48.SH(13) Mission for Elimination of Poverty in Municipal Areas (Indira Kranti Patham) - Urban			
O. 12,00.00			
R. (-)3,00.00	9,00.00	9,00.00	...

Out of the total reduction in provision by ₹3,00.00 lakh, decrease of ₹ 2,00.00 lakh was stated to be due to non-hiring of private vehicles by the department. Specific reasons for remaining decrease of ₹1,00.00 lakh have not been intimated (July 2014).

**2230 Labour and
Employment**

02 Employment Services

**MH 191 Assistance to Local Bodies,
Corporations, Urban Development
Authorities, Town Improvement
Boards etc.**

49.SH(05) Employment to the Urban Poor under Swarna Jayanthi Shahari Rojgar Yojana			
O. 16,10.53			
S. 19,70.20			
R. (-)35,80.73	...	...	...

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
50.SH(05) Employment to the Urban Poor Under Swarna Jayanthi Shahari Rojgar Yojana			
O. 1,84.24			
S. 7,71.11			
R. (-)9,55.35

Provision of additional funds in respect of items (49) and (50) by way of supplementary provision obtained towards implementation of Swarna Jayanthi Shahari Rojgar Yojana. However, specific reasons for the surrender of entire original plus supplementary provision have not been intimated (July 2014).

**2251 Secretariat-Social
Services**

MH 090 Secretariat

51.SH(07) Municipal Administration and Urban Development Department			
O. 8,57.17			
R. (-)1,86.76	6,70.41	6,88.76	(+)18.35

Reduction in provision was the net effect of decrease of ₹ 2,19.12 lakh and an increase of ₹32.36 lakh. Out of the total decrease, reasons for ₹1,72.99 lakh was stated to be due to non-filling up of vacancies and non-hiring of private vehicles by the department. Specific reasons for remaining decrease of ₹46.13 lakh and increase in provision have not been intimated.

Similar saving occurred during the years 2011-12 and 2012-13.

Reasons for final excess have not been intimated (July 2014).

3054 Roads and Bridges

04 District and Other Roads

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 191 Assistance to Municipal Corporations			
52.SH(07) Assistance to Municipalities for maintenance of Roads			
O. 1,50,00.00			
R. (-)37,50.00	1,12,50.00	1,12,50.00	...
53.SH(11) Assistance to Municipal Corporations for maintenance of Roads			
O. 50,00.00			
R. (-)12,50.00	37,50.00	37,50.00	...
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
MH 108 Taxes on Professions, Trade, Callings and Employment			
54.SH(07) Profession Tax Compensation to Municipal Corporation of Visakhapatnam			
O. 21,00.00			
R. (-)5,25.00	15,75.00	15,75.00	...
55.SH(08) Profession tax Compensation to Municipal Corporation of Vijayawada			
O. 17,00.00			
R. (-)4,25.00	12,75.00	12,75.00	...

Reduction in provision in respect of items (52) to (55) was stated to be due to non-starting of works for want of administrative orders.

Similar saving in respect of items (54) and (55) occurred during the years 2009-10 to 2012-13.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(iv) The above mentioned savings were partly offset by excess under:			
2217 Urban Development			
80 General			
MH 001 Direction and Administration			
1.SH(04) Municipal Commissioners	...	4,33.79	(+)4,33.79
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
MH 200 Other Miscellaneous Compensations and Assignments			
2.SH(04) Compensation to Local Bodies and Others in lieu of Magisterial Fines	...	1,19.68	(+)1,19.68

Reasons for incurring expenditure without budget provision in respect of items (1) and (2) have not been intimated (July 2014).

Incurring expenditure on a head for which no provision has been made either in original or supplementary estimates, is in violation of rules under para 17.6.(1)(c) of Andhra Pradesh Budget Manual.

Similar excess occurred in respect of item (1) during the years 2009-10 to 2012-13 and in respect of item (2) during the years 2007-08 to 2012-13.

(v) Suspense:

No expenditure was booked in the Revenue Section of the Grant under 'Suspense'. The scope of head "Suspense" and nature of transactions thereunder are explained in Note (v) under the Grant No.XI Roads, Buildings and Ports (Revenue Section).

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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The details of transactions under 'Suspense' during the year 2013-14 together with opening and closing balances were as follows:

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
MH 2215	Water Supply and Sanitation			
Purchases	(-)24.80	...	...	(-)24.80
Stock	(+)1,28.48	...	...	(+)1,28.48
Miscellaneous Works Advances	(+)30,01.39	...	...	(+)30,01.39
Total	(+)31,05.07	...	...	(+)31,05.07

CAPITAL

(i) An amount of ₹31.12 lakh (₹31,11,927) was incurred during the year without budget provision.

(ii) Excess occurred under:

**4215 Capital Outlay on
Water Supply
and Sanitation**

01 Water Supply

MH 101 Urban Water Supply

SH(05)	Warangal Water Supply	...	31.12	(+31.12)
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Incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under para 17.6.(1)(c) of Andhra Pradesh Budget Manual.

Reasons for incurring expenditure without budget provision have not been intimated (July 2014).

Similar excess occurred during the years 2007-08 to 2012-13.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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(iii) Suspense:

No expenditure was booked in the Capital Section of the Grant under 'Suspense'. The scope of head "Suspense" and nature of transactions thereunder are explained in Note (v) under the Grant No.XI Roads, Buildings and Ports.

The details of transactions under 'Suspense' during the year 2013-14 together with opening and closing balances were as follows:

Details of Suspense	Opening balance Debit(+)/Credit(-)	Debit	Credit	Closing balance Debit(+)/Credit(-)
				(Rupees in lakh)
MH 4215	Capital Outlay on Water Supply and Sanitation			
Purchases	(-)1,68.89	...	...	(-)1,68.89
Stock	(+)0.03	...	...	(+)0.03
Miscellaneous Works Advances	(+)2,20.80	...	...	(+)2,20.80
Total	(+)51.94	...	...	(+)51.94

LOANS

(i) The surrender of ₹11,02,74.17 lakh was in excess of eventual saving of ₹10,54,28.45 lakh.

(iii) Saving occurred under:

**6215 Loans for Water
Supply and
Sanitation**

01 Water Supply

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 190 Loans to Public Sector and Other Undertakings			
1.SH(08) Loans to Hyderabad Metropolitan Water Supply and Sewerage Board, Godavari Water Supply			
O. 3,72,00.00			
R. (-)2,20,24.00	1,51,76.00	1,51,76.00	...
Out of the total reduction in provision by ₹2,20,24.00 lakh, decrease of ₹1,65,24.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹55,00.00 lakh have not been intimated (July 2014).			
MH 789 Special Component Plan for Scheduled Castes			
2.SH(08) Loans to Hyderabad Metropolitan Water Supply and Sewerage Board, Godavari Water Supply			
O. 28,00.00			
R. (-)9,30.00	18,70.00	18,70.00	...
02 Sewerage and Sanitation			
MH 190 Loans to Public Sector and Other Undertakings			
3.SH(08) Loans to Hyderabad Metropolitan Water Supply & Sewerage Board for Implementation of Sewerage Master Plan			
O. 46,50.00			
R. (-)11,62.50	34,87.50	34,87.50	...
MH 789 Special Component Plan for Scheduled Castes			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4.SH(08) Loans to Hyderabad Metro Water Supply & Sewerage Board for implementation of Sewerage Master Plan			
O. 3,50.00			
R. (-)87.50	2,62.50	2,62.50	...
Reduction in provision in respect of items (2) to (4) was stated to be due to non-starting of works for want of administrative orders.			
6217 Loans for Urban Development			
01 State Capital Development			
MH 789 Special Component Plan for scheduled castes			
5.SH(04) Loans to Hyderabad Metro Rail Limited for Hyderabad Metro Rail Project			
O. 35,00.00			
R. (-)17,50.00	17,50.00	17,50.00	...
Specific reasons for reduction in provision have not been intimated (July 2014).			
6.SH(05) Loans to Hyderabad Metropolitan Development Authority for Outer Ring Road Project			
O. 53,40.16			
R. (-)50,10.04	3,30.12	3,30.12	...
Reduction in provision was stated to be due to non-starting of works for want of administrative orders.			
Similar saving occurred during the years 2011-12 and 2012-13.			
7.SH(06) Loans to Hyderabad Metropolitan Development Authority for payment of Annuity works to Outer Ring Road Project			
O. 29,05.00			
R. (-)7,26.25	21,78.75	21,78.75	...

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 800 Other Loans			
8.SH(04) Loans to Hyderabad Metro Rail Limited for Hyderabad Metro Rail Project			
O. 4,65,00.00			
R. (-)2,32,50.00	2,32,50.00	2,32,50.00	...

Specific reasons for reduction in provision in respect of items (7) and (8) have not been intimated (July 2014).

9.SH(05) Loans to Hyderabad Metropolitan Development Authority for Outer Ring Road Project			
O. 7,09,47.84			
R. (-)5,28,85.13	1,80,62.71	2,29,08.43	(+)48,45.72

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

Specific reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

10.SH(06) Loans to Hyderabad Metropolitan Development Authority for payment of Annuity works to Outer Ring Road Project			
O. 3,85,95.00			
R. (-)96,48.75	2,89,46.25	2,89,46.25	...

Specific reasons for reduction in provision have not been intimated (July 2014).

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

**6215 Loans for Water
Supply and
Sanitation**

01 Water Supply

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Concl'd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 190 Loans to Public Sector and Other Undertakings			
1.SH(09) Loans to Hyderabad Metropolitan Water Supply and Sewerage Board for Krishna Water Supply Project			
O. 27,90.00			
R. 55,00.00	82,90.00	82,90.00	...

Reasons for augmentation of provision were stated to be for completing Krishna Water project in time.

**6217 Loans for Urban
Development**

**60 Other Urban
Development
Schemes**

MH 800 Other Loans

2.SH(04) Loans to Municipalities for Conduct of elections			
R. 17,00.00	17,00.00	17,00.00	...

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 (July 2014).

GRANT No.XVIII HOUSING (ALL VOTED)

Section and Major Heads		Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving (-)
REVENUE				
2216	Housing			
	and			
2251	Secretariat-Social Services			
Original:	9,25,47,58			
Supplementary:	4,53,74,00	13,79,21,58	6,04,00,59	(-)7,75,20,99
Amount surrendered during the year (March 2014)				8,12,67,10
LOANS				
6216	Loans for Housing			
Original:	14,00,50,00			
Supplementary:	4,30,00,00	18,30,50,00	14,79,01,06	(-)3,51,48,94
Amount surrendered during the year				3,51,48,94
	(December, 2013	1,75,00,00		
	March, 2014	1,76,48,94)		

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹4,53,74.00 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) The surrender of ₹8,12,67.10 lakh in the month of March 2014 was in excess of the eventual saving of ₹7,75,20.99 lakh.

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

GRANT No.XVIII HOUSING (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
2216 Housing			
02 Urban Housing			
MH 190 Assistance to Public Sector and Other Undertakings			
1. SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 27,70.00			
R. (-)6,92.50	20,77.50	20,77.50	...
MH 789 Special Component Plan for Scheduled Castes			
2. SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 5,81.00			
R. (-)1,45.25	4,35.75	4,35.75	...
Specific reasons for decrease in provision in respect of items (1) and (2) have not been intimated (July 2014).			
Similar saving occurred in respect of items (1) and (2) during the years 2006-07 to 2012-13.			
03 Rural Housing			
MH 101 Weaker Section Housing Programme			
3. SH(04) Weaker Section Housing Programme			
O. 1,50,00.00			
R. (-)74,91.02	75,08.98	1,12,51.96	(+)37,42.98
Specific reasons for reduction in provision have not been intimated.			
Reasons for final excess have not been intimated (July 2014).			

GRANT No.XVIII HOUSING (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
4.SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 1,26,17.00			
R. (-)31,54.25	94,62.75	94,62.75	...

MH 789 Special Component Plan for Scheduled Castes

5.SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 34,34.00			
R. (-)8,58.50	25,75.50	25,75.50	...

Specific reasons for decrease in provision in respect of items (4) and (5) have not been intimated (July 2014).

Similar saving occurred in respect of items (4) and (5) during the years 2006-07 to 2012-13.

6.SH(06) Other Expenditure (Indira Awas Yojana)			
O. 2,17,82.25			
S. 1,50,00.00			
R. (-)2,50,75.85	1,17,06.40	1,17,06.40	...

Specific reasons for decrease in provision have not been intimated (July 2014).

As the expenditure fell short of even the original provision, the supplementary provision obtained in March 2014 proved unnecessary.

Similar saving occurred during the year 2012-13.

MH 796 Tribal Area Sub-Plan

7.SH (05) Weaker Section Housing Programme under Indiramma Programme			
O. 13,99.00			
S. 3,03,74.00			
R. (-)3,07,23.75	10,49.25	10,49.25	...

Specific reasons for decrease in provision have not been intimated (July 2014).

As the expenditure fell short of even the original provision, the supplementary provision obtained in March 2014 towards providing basic infrastructure in new layout colonies under Weaker Section Housing Programme proved unnecessary.

Similar saving occurred during the years 2007-08 to 2012-13.

GRANT No.XVIII HOUSING (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
8.SH(06) Other Expenditure (Indira Awas Yojana)			
O. 1,25,84.25			
R. (-)44,89.27	80,94.98	80,94.98	...

MH 800 Other Expenditure

9.SH(06) Other Expenditure (Indira Awas Yojana)			
O. 2,18,83.50			
R. (-)85,58.79	1,33,24.71	1,33,24.71	...

Specific reasons for decrease in provision in respect of items (8) and (9) have not been intimated (July 2014).

Similar saving occurred in respect of item (9) during the year 2012-13.

2251 Secretariat-Social Services

MH 090 Secretariat

10.SH(12) Housing Department			
O. 2,59.58			
R. (-)77.92	1,81.66	1,84.79	(+)3.13

Reduction in provision was the net effect of decrease of ₹84.52 lakh and an increase of ₹6.60 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2014).

LOANS

(i) In view of the final saving of ₹3,51,48.94 lakh, the supplementary provision of ₹4,30,00.00 lakh obtained in March 2014 proved excessive.

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

6216 Loans for Housing

03 Rural Housing

GRANT No.XVIII HOUSING (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 190 Loans to Public Sector and Other Undertakings			
1.SH(04) Repayment of Loans to Financial Institutions			
O. 4,00,00.00			
R. (-)2,01,48.94	1,98,51.06	1,98,51.06	...

Out of the total reduction in provision by ₹2,01,48.94 lakh, decrease of ₹1,75,00.00 lakh was stated to be due to requirement of additional funds for Weaker Section Housing Programme under Indiramma programme. Specific reasons for remaining decrease of ₹26,48.94 lakh have not been intimated (July 2014).

Similar saving occurred during the years 2010-11 to 2012-13.

2.SH(06) Weaker Section Housing Programme under Indiramma Programme			
O. 6,10,67.50			
S. 1,75,00.00			
R. (-)2,46,00.00	5,39,67.50	5,39,67.50	...

Specific reasons for decrease in provision have not been intimated (July 2014).

Supplementary provision of ₹1,75,00.00 lakh obtained in March 2014 under Indiramma, proved unnecessary in view of the surrender of ₹2,46,00.00 lakh in December 2013.

Similar saving occurred during the year 2012-13.

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

3.SH(06) Weaker Section Housing Programme under Indiramma Programme			
O. 3,42,02.75			
S. 1,50,00.00			
R. (-)1,50,00.00	3,42,02.75	3,42,02.75	...

Specific reasons for decrease in provision have not been intimated (July 2014).

Supplementary provision of ₹1,50,00.00 lakh obtained in March 2014 proved unnecessary in view of the surrender of ₹1,50,00.00 lakh in March 2014.

Similar saving occurred during the year 2012-13.

GRANT No.XVIII HOUSING (ALL VOTED) (Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
(iii) The above saving was partly offset by excess under:			
6216	Loans for Housing		
02	Urban Housing		
MH 190	Loans to Public Sector and Other Undertakings		
SH(01)	A.P.Rajiv Swagruha Corporation Limited		
S.	1,05,00.00		
R.	2,46,00.00	3,51,00.00	3,51,00.00
			...

Reasons for increase in provision was stated to be due to completion of certain projects.

GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2220 Information and Publicity			
Original: 2,06,82,60			
Supplementary: 1,27,46,64	3,34,29,24	3,12,24,19	(-)22,05,05
Amount surrendered during the year (March 2014)			24,00,84

NOTES AND COMMENTS

REVENUE

(i) The surrender of ₹24,00.84 lakh during the year was in excess of eventual saving of ₹22,05.05 lakh.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2220 Information and Publicity			
60 Others			
MH 003 Research and Training in Mass Communication			
1.SH(05) Purchase of Books			
O. 6,05.00			
S. 75.00			
R. (-)76.44	6,03.56	6,08.58	(+)5.02

Reduction in provision was the net effect of decrease of ₹1,19.13 lakh and an increase of ₹42.69 lakh. Specific reasons for decrease and increase as well as reasons for final excess have not been intimated (July 2014).

GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2.SH(06) Purchase of Equipment			
O. 1,50.00			
R. (-)78.55	71.45	72.49	(+1.04)
Specific reasons for reduction in provision have not been intimated (July 2014).			
Similar saving occurred during the years 2010-11 to 2012-13.			
MH 101 Advertising and Visual Publicity			
3.SH(04) Advertisement of Government Departments			
O. 26,98.64			
S. 30,00.00			
R. (-)7,37.31	49,61.33	50,40.98	(+79.65)
Reduction in provision was the net effect of decrease of ₹7,73.44 lakh and an increase of ₹36.13 lakh. Out of the total reduction in provision, reasons for ₹4,45.40 lakh was stated to be due to non-filling up of vacancies and non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹3,28.04 lakh and increase in provision as well as reasons for final excess have not been intimated (July 2014).			
Similar saving occurred during the years 2011-12 and 2012-13.			
4.SH(09) Advertisements of Government Departments in Outdoor Media			
O. 13,00.00			
S. 38,84.00			
R. (-)11,26.22	40,57.78	40,57.78	...
MH 789 Special Component Plan for Scheduled Castes			
5.SH(01) Headquarters Office			
O. 6,00.00			
R. (-)2,40.47	3,59.53	3,59.53	...

GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED) (Concl'd.)

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
6.SH(13)	Advertisement of Government Departments in Print Media			
	O. 3,00.00			
	R. (-)85.80	2,14.20	2,15.38	(+)1.18

Specific reasons for reduction in provision in respect of items (4) to (6) have not been intimated (July 2014).

Similar saving occurred in respect of item (6) during the year 2012-13.

MH 800 Other Expenditure

7.SH(06)	A.P. Information Commission			
	O. 5,90.50			
	S. 3,32.62			
	R. (-)1,82.42	7,40.70	7,42.39	(+)1.69

Reduction in provision was the net effect of decrease of ₹2,02.63 lakh and an increase of ₹20.21 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2210 Medical and Public Health			
2230 Labour and Employment			
and			
2251 Secretariat - Social Services			
Original:	5,57,15,56		
Supplementary:	77,54,74	6,34,70,30	5,01,86,37
			(-)1,32,83,93
Amount surrendered during the year (March 2014)			1,56,22,03

CAPITAL

4250 Capital Outlay on Other Social Services			
Original:	5,40,00		
Supplementary:	5,58,36	10,98,36	2,07,07
			(-)8,91,29
Amount surrendered during the year (March 2014)			8,91,29

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹77,54.74 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹1,56,22.03 lakh was in excess of the eventual saving of ₹1,32,83.93 lakh.

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

2230 Labour and Employment

01 Labour

MH 001 Direction and Administration

GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED)(Contd.)

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1.SH(01)	Headquarters Office			
	O.	5,73.01		
	R.	(-)66.72	5,06.29	5,15.47
				(+)9.18

Reduction in provision was the net effect of decrease of ₹1,31.78 lakh and an increase of ₹65.06 lakh. Out of total decrease in provision, reasons for ₹1,19.25 lakh were stated to be due to (i) non-filling up of vacancies, (ii) non-starting of works for want of administrative orders, (iii) non-hiring of private vehicles, (iv) reduction in AMC/POL charges, (v) no induction training of concerned employees during the financial year 2013-14 and (vi) non-receipt of requisition from unit offices. However, specific reasons for remaining decrease of ₹12.53 lakh as well as increase in provision have not been intimated.

2.SH(02)	Regional Offices			
	O.	5,12.32		
	R.	(-)97.18	4,15.14	4,29.45
				(+)14.31

Reduction in provision was the net effect of decrease of ₹1,39.02 lakh and an increase of ₹41.84 lakh. Out of total decrease in provision, reasons for ₹1,25.68 lakh were stated to be due to (i) non-filling up of vacancies and (ii) non-receipt of requisition from unit offices. However, specific reasons for remaining decrease of ₹13.34 lakh as well as increase in provision have not been intimated.

Reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2008-09 to 2012-13.

3.SH(03)	District Offices			
	O.	49,93.44		
	R.	(-)16,52.03	33,41.41	34,27.55
				(+)86.14

Reduction in provision was the net effect of decrease of ₹16,68.79 lakh and an increase of ₹16.76 lakh. Out of total decrease in provision, reasons for ₹16,45.24 lakh were stated to be due to (i) non-filling up of vacancies, (ii) non-receipt of requisition from unit offices and (iii) postponement of certain training programmes. However, specific reasons for remaining decrease of ₹23.55 lakh as well as increase in provision have not been intimated.

Reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 102 Working Conditions and Safety			
4.SH(04) Inspectors of Factories			
O. 12,70.98			
R. (-)3,54.92	9,16.06	9,35.35	(+)19.29

Out of reduction in provision, reasons for decrease of ₹3,40.33 lakh were stated to be due to (i) non-filling up of vacancies, (ii) non-receipt of requisition from unit offices, (iii) non-hiring of private vehicles, (iv) late receipt of further continuation of contract Employees and (v) postponement of certain training programmes. However, specific reasons for remaining decrease of ₹14.59 lakh have not been intimated.

Reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

5.SH(06) Inspector of Boilers			
O. 3,43.62			
R. (-)71.94	2,71.68	2,77.83	(+)6.15

Reduction in provision was the net effect of decrease of ₹74.56 lakh and an increase of ₹2.62 lakh. Specific reasons for reduction in provision have not been intimated (July 2014).

02 Employment Services

MH 001 Direction and Administration

6.SH(01) Headquarters Office			
O. 8,16.02			
R. (-)2,41.39	5,74.63	5,86.49	(+)11.86

Reduction in provision was the net effect of decrease of ₹2,74.73 lakh and an increase of ₹33.34 lakh. Out of total decrease in provision, reasons for ₹79.80 lakh were stated to be due to (i) non-starting of works for want of administrative orders, (ii) reduction in AMC/POL charges and (iii) postponement of certain training programmes. However, specific reasons for the remaining decrease of ₹1,94.93 lakh as well as increase in provision have not been intimated.

Reasons for final excess have not been intimated (July 2014).

GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 101 Employment Services			
7.SH(04) Employment Exchanges			
O. 18,72.04			
R. (-)7,20.21	11,51.83	12,28.04	(+)76.21

Reduction in provision was the net effect of decrease of ₹7,60.07 lakh and an increase of ₹39.86 lakh. Out of total decrease in provision, reasons for decrease of ₹7,46.51 lakh were stated to be due to (i) non-filling up of vacancies and (ii) non-receipt of requisition from unit offices. However, specific reasons for the remaining decrease of ₹13.56 lakh as well as increase in provision have not been intimated.

Reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2009-10 to 2012-13.

8.SH(05) District Surplus Man Power Cell			
O. 5,31.51			
R. (-)1,83.08	3,48.43	3,73.58	(+)25.15

Reasons for reduction in provision were stated to be due to (i) non-filling up of vacancies and (ii) non-receipt of requisition from unit offices.

Reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2008-09 to 2012-13.

9.SH(07) Employment Generation Mission - Rajiv Udyoga Sri			
O. 40,00.00			
R. (-)40,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (July 2014).

Similar saving occurred during the years 2008-09 to 2012-13.

03 Training

**MH 101 Industrial Training
Institutes**

GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
10.SH(04) Industrial Training Institutes			
O.	1,43,11.53		
S.	57.82		
R.	(-)41,55.69	1,02,13.66	1,04,48.32 (+)2,34.66

Reduction in provision was the net effect of decrease of ₹49,28.58 lakh and an increase of ₹7,72.89 lakh. Out of total decrease in provision, reasons for ₹44,60.87 lakh were stated to be due to (i) non-filling up of vacancies, (ii) non-receipt of requisition from unit offices, (iii) late receipt of further continuation of contract Employees, (iv) non- hiring of private vehicles and (v) postponement of certain training programmes. Out of total increase in provision, reasons for an increase of ₹7,28.70 lakh was stated to be due to filling up of vacant posts. However, specific reasons for remaining decrease of ₹4,67.71 lakh as well as remaining increase of ₹44.19 lakh have not been intimated.

As the expenditure fell short of even the original provision, the supplementary provision obtained in March 2014 towards (i) 2nd instalment for 5 I.T.Is and (ii) revalidation of central share under World Bank assisted Vocational Training Improvement Projects proved unnecessary.

Reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2007-08 to 2012-13.

11.SH(07) Instructors Training Wing			
O.	59.26		
R.	(-)59.26	...	...

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

Similar saving occurred during the years 2011-12 and 2012-13.

MH 102 Apprenticeship Training

12.SH(04) Apprenticeship Training Schemes			
O.	7,74.83		
R.	(-)3,38.95	4,35.88	4,45.92 (+)10.04

Reduction in provision was the net effect of decrease of ₹3,45.10 lakh and an increase of ₹6.15 lakh. Out of total decrease in provision, reasons for ₹3,29.88 lakh were stated to be due to (i) non-filling up of vacancies, (ii) non-receipt of requisition from unit offices and (iii) late receipt for further continuation of contract Employees. However, specific reasons for remaining decrease of ₹15.22 lakh have not been intimated.

GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
Reasons for final excess have not been intimated (July 2014).			
Similar saving occurred during the years 2008-09 to 2012-13.			
MH 789 Special Component Plan for Scheduled Castes			
13.SH(04) Industrial Training Institutes			
O. 4,20.00			
S. 2,34.64			
R. (-)4,48.26	2,06.38	2,09.02	(+2.64

MH 796 Tribal Area Sub-Plan

14.SH(04) Industrial Training Institutes			
O. 2,51.00			
S. 94.84			
R. (-)2,27.80	1,18.04	1,19.10	(+1.06

Specific reasons for decrease in provision under items (13) and (14) have not been intimated (July 2014).

As the expenditure fell short of even the original provision under items (13) and (14), the supplementary provision obtained in March 2014 towards Upgradation of 7 I.T.Is under Externally Aided Projects for reforms and improvement in vocational training services rendered by the Central and State Governments Vocational Training Improvement Projects with World Bank assistance proved unnecessary.

2251 Secretariat-Social Services

MH 090 Secretariat

15.SH(16) Labour, Employment, Training and Factories Department			
O. 3,10.31			
S. 15.00			
R. (-)74.58	2,50.73	2,52.22	(+1.49

Reduction in provision was the net effect of decrease of ₹81.93 lakh and an increase of ₹7.35 lakh. Specific reasons for decrease as well as increase in provision have not been intimated.

Similar saving occurred during the years 2011-12 and 2012-13.

GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
(iv) The above mentioned saving was partly offset by excess under:			
2210 Medical and Public Health			
01 Urban Health Services- Allopathy			
MH 102 Employees' State Insurance Scheme			
1.SH(05) Dispensaries (Reimbursable from ESIC)			
O. 24,84.81			
S. 68,42.47			
R. 6,63.21	99,90.49	1,03,38.86	(+)3,48.37

Augmentation of provision was the net effect of an increase of ₹7,97.80 lakh and decrease of ₹1,34.59 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2014)

In view of final excess, the supplementary provision obtained in March 2014 proved inadequate.

(v) Instances of Defective Reappropriation was noticed as under:

2210 Medical and Public Health			
01 Urban Health Services- Allopathy			
MH 102 Employees' State Insurance Scheme			
1.SH(04) Dispensaries			
O. 2,00,57.07			
R. (-)32,66.77	1,67,90.30	1,81,90.90	(+)14,00.60

Reduction in provision was the net effect of decrease of ₹37,25.90 lakh and an increase of ₹4,59.13 lakh. Out of total decrease in provision, reasons for ₹3,08.86 lakh were stated to be due to (i) late receipt of further continuation of contract employees and (ii) non-filling up of vacancies. However, specific reasons for remaining decrease of ₹34,17.04 lakh as well as increase in provision have not been intimated. In view of final excess of ₹14,00.60 lakh surrender of ₹32,66.77 lakh proved injudicious.

Reasons for final excess have not been intimated (July 2014).

GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
CAPITAL			
(i) As the expenditure fell short of the original provision, the supplementary provision of ₹5,58.36 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision wherever necessary.			
(ii) Saving in original plus supplementary provision occurred mainly under.			
4250	Capital Outlay on Other Social Services		
MH 203	Employment		
1.SH(75)	Buildings for Centre for Excellence		
	O.	2,10.00	
	S.	70.91	
	R.	(-),2,80.91	...
	
Reasons for surrender of original provision along with supplementary provision were stated to be due to non-starting of works for want of administrative orders.			
In view of the surrender of entire provision and the supplementary provision obtained in March 2014 for revalidation of central share under World Bank Assisted Vocational Training Improvement Projects proved unnecessary.			
Similar saving occurred during the years 2008-09 to 2012-13.			
2.SH(76)	Buildings for Industrial Training Institutes (ITIs)		
	O.	2,00.00	
	R.	(-)50.05	1,49.95
		1,49.95	...
Reduction in provision was stated to be due to non-starting of works for want of administrative orders.			
Similar saving occurred during the year 2012-13.			
MH 789	Special Component Plan for Scheduled Castes		
3.SH(76)	Buildings for Industrial Training Institutes (ITIs)		
	O.	80.00	
	R.	(-)80.00	...
	

GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED)(Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 796 Tribal Area Sub-Plan			
4.SH(76) Buildings for Industrial Training Institutes (ITIs)			
O. 50.00			
R. (-)50.00

Surrender of entire provision under items (3) and (4) was stated to be due to non-starting of works for want of administrative orders.

MH 800 Other Expenditure

5.SH(06) Upgradation of ITIs (Centres of Excellence)			
S. 4,87.45			
R. (-)4,30.33	57.12	57.12	...

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

Similar saving occurred during the years 2007-08 to 2012-13.

GRANT No.XXI SOCIAL WELFARE(ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
2230	Labour and Employment		
2235	Social Security and Welfare		
	and		
2251	Secretariat - Social Services		
Original:	33,47,13,21	36,70,86,46	22,77,72,92
Supplementary:	3,23,73,25		
Amount surrendered during the year(March 2014)			14,58,55,00
CAPITAL			
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
		7,56,91,54	1,54,27,81
Amount surrendered during the year(March 2014)			4,47,66,79
LOANS			
6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
		25,00,00	19,51,68
Amount surrendered during the year(March 2014)			5,48,32

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

NOTES AND COMMENTS

REVENUE

i) As the expenditure fell short of even the original provision, the supplementary provision of ₹3,23,73.25 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹14,58,55.00 lakh in March 2014 was in excess of the eventual saving of ₹13,93,13.54 lakh.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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. 32,68.04			
R. (-)17,32.57	15,35.47	15,45.72	(+)10.25
Reduction in provision was the net effect of decrease of ₹18,03.98 lakh and an increase of ₹71.41 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2014).			
2.SH(03) District Offices			
O. 60,74.58			
R. (-)16,56.11	44,18.47	45,33.92	(+)1,15.45
Reduction in provision was the net effect of decrease of ₹17,07.33 lakh and an increase of ₹51.22 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2014).			
Similar saving occurred during the years 2011-12 and 2012-13.			
3.SH(04) Assistance to Nodal Agency for Implementing Scheduled Caste Sub Plan			
O. 1,00.00			
R. (-)99.39	0.61	0.61	...

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 102 Economic Development			
4.SH(04) Economic Support Schemes			
O. 1,86,74.32			
R. (-)93,72.79	93,01.53	93,09.25	(+)7.72
5.SH(15) Special Central Assistance for Special Component Plan for Scheduled Castes			
O. 1,10,00.00			
R. (-)55,02.00	54,98.00	54,98.00	...

MH 277 Education

6.SH(04) State Scholarships			
O. 30,45.00			
R. (-)7,72.06	22,72.94	22,85.94	(+)13.00

Specific reasons for reduction in provision under items (3) to (6) have not been intimated (July 2014).

Reasons for final excess under item (6) have not been intimated.

Similar saving occurred under item (4) during the years 2008-09 to 2012-13 and under item (5) during the years 2006-07 to 2012-13.

7.SH(05) Tuition Fee			
O. 7,98,00.00			
S. 2,03,25.73			
R. (-)3,72,65.46	6,28,60.27	6,74,88.18	(+)46,27.91

Reduction in provision was the net effect of decrease of ₹3,92,33.46 lakh and an increase of ₹19,68.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to reimbursement of Tuition Fee of SC Students.

As the expenditure fell short of even the original provision, the supplementary provision of ₹2,03,25.73 lakh obtained in March 2014 towards reimbursement of Tuition Fee, proved unnecessary.

In view of the final excess for which reasons have not been intimated, surrender of ₹3,72,65.46 lakh was not justified.

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
8.SH(06) Post-Matriculation Scholarships			
O. 4,50,00.00			
S. 24,53.10			
R. (-)2,72,04.70	2,02,48.40	2,22,94.73	(+)20,46.33
<p>Specific reasons for reduction in provision and reasons for final excess have not been intimated(July 2014).</p> <p>As the expenditure fell short of even the original provision, the supplementary provision of ₹24,53.10 lakh obtained in March 2014, proved unnecessary.</p> <p>In view of the final excess for which reasons have not been intimated, surrender of ₹2,72,04.70 lakh was not justified.</p> <p>Similar saving occurred during the years 2008-09 to 2012-13.</p>			
9.SH(07) Government Hostels			
O. 6,33,88.56			
R. (-)2,09,86.58	4,24,01.98	4,30,87.68	(+)6,85.70
<p>Reduction in provision was the net effect of decrease of ₹2,09,94.84 lakh and an increase of ₹8.26 lakh. Specific reasons for reduction in provision and reasons for final excess have not been intimated (July 2014).</p> <p>Similar saving occurred during the years 2007-08 to 2012-13.</p>			
10.SH(08) Book Bank			
O. 16,63.10			
R. (-)16,63.10	...	...	...
11.SH(09) Pre-Examination Training			
O. 3,21.00			
R. (-)3,21.00	...	...	...
12.SH(10) Pre-Matric Scholarships under Rajiv Vidya Deewena			
O. 1,15,00.00			
R. (-)93,53.00	21,47.00	22,07.18	(+)60.18
13.SH(31) Repairs & Maintenance of Residential School Buildings			
O. 20,00.00			
R. (-)11,71.96	8,28.04	8,30.35	(+)2.31

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
14.SH(32) Hyderabad Public School			
O. 23,00.00			
R. (-)16,98.30	6,01.70	6,01.70	...
<p>Specific reasons for surrender of the entire provision under items (10) and (11) and reduction in provision under items (12) to (14) have not been intimated(July 2014).</p> <p>Reasons for final excess under item (12) have not been intimated.</p> <p>Similar saving occurred under item (10) during the years 2004-05 to 2012-13, under item (11) during the years 2008-09 to 2012 -13, under item (12) during the year 2012-13 and under item (13) during the years 2011-12 and 2012-13.</p>			
15.SH(33) Pre-Matric Scholarship for students belonging to SC Studying in Class V-VIII	50,00.00	13,50.98	(-)36,49.03
<p>Reasons for final saving have not been intimated(July 2014).</p>			
16.SH(34) Scholarships and Educational facilities to Children of those Engaged in Unclean Occupation			
O. 3,51.00			
S. 2,30.42			
R. (-)5,81.29	0.13	0.13	...
<p>Specific reasons for reduction in provision have not been intimated(July 2014).</p> <p>As the expenditure fell short of even the original provision, the supplementary provision of ₹2,30.42 lakh obtained in March 2014 towards payment of pre-matric scholarships and educational facilities to children of those engaged in unclean occupation under CSS during 2011-12, proved unnecessary.</p>			
17.SH(35) Financial Assistance for Studies Abroad			
O. 50,00.00			
R. (-)48,55.00	1,45.00	1,65.00	(+)20.00
18.SH(72) Merit upgradation awards to S.C. Students			
O. 10,21.52			
R. (-)10,21.52	...	...	...

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 283 Housing			
19.SH(08) Acquisition of House Sites for Weaker Sections under Indiramma Programme			
O. 1,00,00.00			
R. (-)65,44.60	34,55.40	34,55.40	...

Specific reasons for reduction in provision under items (17) and (19) and surrender of the entire provision under item (18) have not been intimated(July 2014).

Reasons for final excess under item (17) have not been intimated.

Similar saving occurred under item (18) during the years 2009-10 to 2012-13 and under item (19) during the year 2012-13.

MH 800 Other Expenditure

20.SH(07) A.P. SC, ST Commission			
O. 2,15.00			
R. (-)1,17.30	97.70	1,04.42	(+)6.72

Reduction in provision was the net effect of decrease of ₹1,19.37 lakh and an increase of ₹2.07 lakh. Specific reasons for reduction in provision have not been intimated (July 2014).

Similar saving occurred during the years 2004-05 to 2012-13.

21.SH(08) Providing free power to SC Households			
S. 88,64.00			
R. (-)88,64.00	...	23,58.15	(+)23,58.15

In view of final excess for which reasons have not been intimated, surrender of entire provision without specific reasons was not justified.

80 General

MH 800 Other Expenditure

22.SH(14) Assisstance to A.P. Study Circle			
O. 8,00.00			
R. (-)4,00.00	4,00.00	4,00.00	...

Specific reasons for reduction in provision have not been intimated(July 2014).

Similar saving occurred during the year 2012-13.

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
23.SH(28) Skill Upgradation for Professional Graduates			
O. 5,00.00			
R. (-)5,00.00

Out of surrender of entire provision, decrease of ₹1,25.00 lakh was stated to be due to cancellation of Budget Release Order. Specific reasons for remaining decrease of ₹3,75.00 lakh have not been intimated (July 2014).

2230 Labour and Employment

01 Labour

MH 112 Rehabilitation of Bonded labour

24.SH(04) Rehabilitation Schemes for Bonded Labour and Economic Support Programme			
O. 12,00.00			
R. (-)11,96.25	3.75	3.75	...

Specific reasons for reduction in provision have not been intimated(July 2014).

Similar saving occurred during the years 2005-06 to 2012-13.

2235 Social Security and Welfare

02 Social Welfare

MH 104 Welfare of Aged, Infirm and Destitute

25.SH(04) Home for Welfare of Aged infirm and destitute			
O. 20,45.26			
R. (-)7,56.32	12,88.94	13,12.46	(+)23.52

Reduction in provision was the net effect of decrease of ₹7,59.82 lakh and an increase of ₹3.50 lakh. Specific reasons for reduction in provision and reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2009-10 to 2012-13.

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
60 Other Social Security and Welfare programmes			
MH 200 Other Programmes			
26.SH(05) Promotion of Inter-Caste Marriages			
O. 7,00.00			
S. 5,00.00			
R. (-)7,59.67	4,40.33	4,56.53	(+)16.20

Specific reasons for reduction in provision and reasons for final excess have not been intimated(July 2014).

As the expenditure fell short of even the original provision, the supplementary provision of ₹5,00.00 lakh obtained in March 2014, proved unnecessary.

Similar saving occurred during the years 2005-06 to 2012-13.

2251 Secretariat-Social Services

MH 090 Secretariat

27.SH(08) Social Welfare Department			
O. 7,45.31			
R. (-)2,06.38	5,38.93	5,48.32	(+)9.39

Reduction in provision was the net effect of decrease of ₹2,30.82 lakh and an increase of ₹24.44 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

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

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

01 Welfare of Scheduled Castes

MH 800 Other Expenditure

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
SH(04) Monetary Relief and Legal aid to the Victims of atrocities on Scheduled Castes			
O. 2,00.00			
R. 1,01.67	3,01.67	3,26.00	(+)24.33

Specific reasons for increase in provision and reasons for final excess have not been intimated(July 2014).

(v) An instance of defective reappropriation has been noticed as under:

SH(05) Special Criminal Courts dealing with offences under the Indian Penal Code and Protection of Civil Rights Act, 1955 against Scheduled Castes and Scheduled Tribes			
O. 35,97.84			
R. (-)1,98.47	33,99.37	35,63.19	(+)1,63.82

In view of the final excess for which reasons have not been intimated, surrender of ₹1.98.47 lakh was not justified.

CAPITAL

(i) Out of the saving of ₹6,02,63.73 lakh, only ₹4,47,66.79 lakh was surrendered in March 2014.

(ii) Saving occurred mainly under:

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

01 Welfare of Scheduled Castes

MH 190 Investments in Public Sector and Other Undertakings

1.SH(04) Investments in A.P. Scheduled Castes Co-operative Finance Corporation			
O. 24,99.05			
R. (-)24,99.05	...	...	...

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
Specific reasons for surrender of entire provision have not been intimated (July 2014).			
Similar saving occurred during the years 2006-07 to 2012-13.			
MH 277	Education		
2.SH(31)	Construction of Buildings for Hostels and Colleges in RIAD areas		
	O. 2,50.00		
	R. (-)1,71.05	78.95	78.95
			...
3.SH(32)	Integrated Residential Schools	2,00,00.00	44,98.48
			(-)1,55,01.52
4.SH(33)	Construction of Buildings for Integrated Hostels		
	O. 55,92.37		
	R. (-)38,16.22	17,76.15	17,76.15
			...
5.SH(34)	Construction of Buildings for Residential School Complex		
	O. 2,20,07.12		
	R. (-)1,71,85.77	48,21.35	48,21.35
			...
6.SH(74)	Buildings		
	O. 2,09,03.00		
	R. (-)1,70,40.04	38,62.96	38,67.54
			(+)4.58
7.SH(75)	Construction of Buildings for V.M. Home Residential School, Saroornagar, Hyderabad		
	O. 10,00.00		
	R. (-)8,08.73	1,91.27	1,91.27
			...
MH 800	Other Expenditure		
8.SH(06)	Construction of Community Halls under Promotion of Inter Caste Marriages and Erection of Ambedkar statues		
	O. 12,40.00		
	R. (-)11,68.29	71.71	71.71
			...

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
9.SH(07) Ambedkar Bhavan in Districts and Divisional Head Quarters			
O. 10,00.00			
R. (-)10,00.00	...	...	...
10.SH(08) Construction of AP Study Circle Buildings			
O. 12,00.00			
R. (-)10,77.64	1,22.36	1,22.36	...

Specific reasons for reduction in provision under items (2) to (8), (10) and surrender of the entire provision under item (9) have not been intimated (July 2014).

Specific reasons for final saving under item (3) have not been intimated.

Similar saving occurred under item (2) during the years 2007-08 to 2012-13, under item (4) during the years 2010-11 to 2012-13, under items (5) and (7) during the years 2011-12 and 2012-13, under item (6) during the years 2004-05 to 2012-13 and under item (8) during the year 2012-13.

LOANS

Saving occurred under:

6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

01 Welfare of Scheduled Castes

MH 190 Loans to Public Sector and Other Undertakings

SH(04) Loans to A.P. Scheduled Castes Co-operative Finance Corporation

O. 25,00.00			
R. (-)5,48.32	19,51.68	19,51.68	...

Specific reasons for reduction in provision have not been intimated(July 2014).

GRANT No.XXII TRIBAL WELFARE (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
and			
3054 Roads and Bridges			
Original:	17,73,27,93		
Supplementary:	2,06,50,72	19,79,78,65	10,50,89,69
			(-) 9,28,88,96
Amount surrendered during the year(March 2014)			9,29,92,90
CAPITAL			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
Original:	3,49,56,00		
Supplementary:	50,63,31	4,00,19,31	2,37,23,22
			(-) 1,62,96,09
Amount surrendered during the year (March 2014)			1,62,93,38
LOANS			
6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	4,00,00	...	(-) 4,00,00
Amount surrendered during the year (March 2014)			4,00,00

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹2,06,50.72 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹9,29,92.90 lakh in the month of March 2014 was in excess of the eventual saving of ₹9,28,88.96 lakh.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 Welfare of Scheduled Tribes			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 11,95.31			
R. (-)5,44.16	6,51.15	9,54.43	(+)3,03.28
Reduction in provision was the net effect of decrease of ₹5,83.27 lakh and an increase of ₹39.11 lakh. Out of the total decrease in provision, reasons for ₹11.03 lakh was stated to be due to late receipt of further continuation of contract Employees. Specific reasons for remaining decrease of ₹5,72.24 lakh as well as increase in provision and reasons for final excess have not been intimated(July 2014).			
Similar saving occurred during the year 2010-11 to 2012-13.			
2.SH(03) District Offices			
O. 26,70.38			
R. (-)7,99.17	18,71.21	20,05.50	(+)1,34.29

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹8,20.72 lakh and an increase of ₹21.55 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

MH 003 Training

3.SH(07) Tribal Cultural Training and Research Institute (Headquarters)

O.	1,40.02		
R.	(-1,03.48	36.54	36.79
			(+)0.25

Reduction in provision was the net effect of decrease of ₹1,23.89 lakh and an increase of ₹20.41 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2014).

Similar saving occurred during the years 2005-06 to 2012-13.

MH 102 Economic Development

4.SH(04) Economic Support Schemes

O.	1,13,59.07		
S.	1,00,00.00		
R.	(-1,61,78.04	51,81.03	51,97.33
			(+)16.30

Reduction in provision was the net effect of decrease of ₹1,62,24.88 lakh and an increase of ₹46.84 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2014).

As the expenditure fell short of even the original provision, the supplementary provision of ₹1,00,00.00 lakh obtained in March 2014 was proved unnecessary.

Similar saving occurred during the years 2005-06 to 2012-13.

5.SH(05) Schemes under Article 275 (ACA)

O.	60,00.00		
R.	(-48,61.73	11,38.27	11,38.27
			...

6.SH(06) Schemes under Tribal Area Sub-Plan (ACA)

O.	60,00.00		
R.	(-60,00.00	...	...
			...

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
7.SH(07) Establishment of Plain Area Tribal Development Agency			
O. 4,00.00			
R. (-)2,00.00	2,00.00	2,00.00	...
8.SH(08) Implementation of the Protection of Forest Right Act			
O. 7,00.00			
R. (-)3,75.00	3,25.00	3,25.01	(+)0.01
9.SH(17) Rajiv Yuva Kiranalu			
O. 1,50.00			
R. (-)75.00	75.00	75.00	...
MH 190 Assistance to Public Sector and Other Undertakings			
10.SH(04) Financial Assistance to Girijan Co-operative Corporation			
O. 15,00.00			
S. 5,89.16			
R. (-)15,94.16	4,95.00	4,95.00	...
MH 277 Education			
11.SH(05) Educational Institutions			
O. 6,34,48.07			
R. (-)91,55.81	5,42,92.26	5,51,68.11	(+)8,75.85
12.SH(07) Tuition Fee			
O. 3,30,31.22			
R. (-)2,17,61.70	1,12,69.52	1,17,81.49	(+)5,11.97
13.SH(08) Post-Matric Scholarships			
O. 2,80,20.81			
R. (-)2,07,39.82	72,80.99	81,27.96	(+)8,46.97

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
14.SH(10) Pre-Matric Scholarships			
O. 25,10.00			
R. (-)9,25.70	15,84.30	16,05.60	(+)21.30

Specific reasons for reduction in provision under item (5) and under items (7) to (14) and surrender of the entire provision under item (6) have not been intimated(July 2014).

As the expenditure fell short of even the original provision under item (10), the supplementary provision of ₹5,89.16 lakh obtained in March 2014 was proved unnecessary.

Reasons for final excess under items (11) to (14) have not been intimated(July 2014).

Similar saving occurred under item (10) during the years 2008-09 to 2012-13, under item (12) during the years 2011-12 and 2012-13 and under items (13) and (14) during the years 2010-11 to 2012-13.

15.SH(12) Residential Schools for Tribals			
O. 1,01,40.00			
S. 34,41.00	1,35,81.00	96,55.00	(-)39,26.00

In view of final saving of ₹39,26.00 lakh for which reasons have not been intimated, the supplementary provision of ₹34,41.00 lakh obtained in March 2014 proved unnecessary.

16.SH(16) Upgrading Tribal Welfare Ashram Schools into Schools of Excellence			
O. 3,00.00			
R. (-)75.00	2,25.00	2,25.00	...

17.SH(17) Upgradations of Residential Schools into Jr.Colleges of Excellence			
O. 5,00.00			
R. (-)4,62.50	37.50	37.50	...

18.SH(18) Providing Quality Education for STs			
O. 20,00.00			
R. (-)10,00.00	10,00.00	10,00.00	...

Specific reasons for reduction in provision under items (16) to (18) have not been intimated(July 2014).

Similar saving occurred under items (16) to (18) during the year 2012-13.

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
19.SH(12) Providing free power to ST Households			
S. 66,20.56			
R. (-)66,20.56

Specific reasons for surrender of entire supplementary provision of ₹66,20.56 obtained in March 2014 towards clearing of Electricity arrears of ST households which consumes less than 50 units per month have not been intimated(July 2014).

3054 Roads and Bridges

04 District and Other Roads

MH 800 Other Expenditure

20.SH(20) Road Maintenance Grant under 13th Finance Commission to Tribal Welfare			
O. 5,70.00			
R. (-)3,77.40	1,92.60	1,92.60	...

Specific reasons for reduction in provision have not been intimated(July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

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

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

02 Welfare of Scheduled Tribes

MH 001 Direction and Administration

1.SH(04) Engineering Establishment, Chief Engineer Tribal Welfare			
O. 1,90.55			
R. (-)42.75	1,47.80	2,57.42	(+)1,09.62

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<p>Reduction in provision was the net effect of decrease of ₹50.14 lakh and an increase of ₹7.39 lakh. Specific reasons for reduction in provision have not been intimated (July 2014).</p> <p>In view of final excess for which no reasons have been intimated, decrease in provision was not justified.</p>			
2.SH(05) Engineering Establishment, District Offices			
O. 12,66.30			
R. (-)9,76.77	2,89.53	15,08.24	(+12,18.71

Reduction in provision was the net effect of decrease of ₹9,79.19 lakh and an increase of ₹2.42 lakh. Specific reasons for reduction in provision have not been intimated (July 2014).

In view of final excess for which no reasons have been intimated, decrease in provision was not justified.

Similar excess occurred during the years 2011-12 and 2012-13.

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹50,63.31 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹1,62,96.09 lakh, only ₹1,62,93.38 lakh was surrendered in March 2014.

(iii) 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(73) Construction of High Schools in RIAD areas			
O. 2,00.00			
R. (-)97.67	1,02.33	1,02.33	...

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2.SH(74) Buildings - Construction of Buildings for Ashram- Schools, Boys Hostels, Girls Hostels and VTIs			
O. 5,50.00			
S. 16,36.31			
R. (-)9,34.25	12,52.06	12,52.06	...
3.SH(75) Buildings for School Complexes			
O. 1,60,06.00			
R. (-)70,74.00	89,32.00	89,32.00	...
4.SH(79) Residential Junior Colleges for Girls in Remote Interior Area Development (RIAD) Areas			
O. 2,00.00			
R. (-)1,97.59	2.41	...	(-)2.41
5.SH(83) Educational Infrastructure			
O. 60,00.00			
R. (-)40,26.17	19,73.83	19,75.89	(+)2.06
MH 800 Other Expenditure			
6.SH(04) Drinking water in inaccessible tribal areas			
O. 50,00.00			
R. (-)37,41.31	12,58.69	12,58.69	...
7.SH(05) Works under Medaram Jathara			
O. 4,00.00			
S. 1,00.00			
R. (-)1,36.86	3,63.14	3,61.77	(-)1.37
8.SH(78) Construction of Mini Hydel Power Projects under RIDF Programme			
O. 50.00			
R. (-)50.00	...	...	...

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
9.SH(80) Construction of Godowns/Storage Points			
O. 3,50.00			
R. (-)1,15.55	2,34.45	2,34.45	...

Specific reasons for reduction in provision under items (1) to (7) and (9) and surrender of entire provision under item (8) have not been intimated(July 2014).

As the expenditure fell short of even the original provision under item (7), the supplementary provision of ₹1,00.00 lakh obtained in March 2014 towards civil works taken up for Medaram Jathara, proved unnecessary.

Similar saving occurred under item (1) during the year 2012-13, under item (2) during the years 2006-07 to 2012-13, under items (4),(6) and (9) during the years 2011-12 and 2012-13 and under item (8) during the years 2009-10 to 2012-13.

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

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

02 Welfare of Scheduled Tribes

MH 800 Other Expenditure

SH(77) Construction of Buildings for Integrated Residential Schools			
O. 20,50.00			
S. 10,00.00			
R. 3,49.32	33,99.32	33,99.32	...

Augmentation in provision was the net effect of increase of ₹16,79.50 lakh and decrease of ₹13,30.18 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2014).

Similar excess occurred during the year 2012-13.

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
LOANS			
	Saving occurred mainly under:		
6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
02	Welfare of Scheduled Tribes		
MH 190	Loans to Public Sector and Other Undertakings		
SH(08)	Loans for Repayment of NSFDC Loans		
	O. 4,00.00		
	R. (-)4,00.00	...	...

Specific reasons for surrender of the entire provision have not been intimated(July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
	and		
2251	Secretariat - Social Services		
Original:	36,13,73,17		
Supplementary:	10,77,40,75	46,91,13,92	33,75,78,42
			(-)13,15,35,50
			Amount surrendered during the year(March 2014)
			13,73,08,88

CAPITAL

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
		4,15,00,00	1,63,67,07
			(-)2,51,32,93
			Amount surrendered during the year(March 2014)
			2,51,32,92

NOTES AND COMMENTS

REVENUE

(i) In view of the final saving of ₹13,15,35.50 lakh, the supplementary provision of ₹10,77,40.75 lakh obtained in March 2014 proved excessive.

(ii) The surrender of ₹13,73,08.88 lakh in March 2014 was in excess of the eventual saving of ₹13,15,35.50 lakh.

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

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

03 **Welfare of Backward Classes**

MH 001 **Direction and Administration**

GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Contd.)

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1.SH(01)	Headquarters Office			
	O.	4,05.64		
	R.	(-1,54.72)	2,50.92	(+)8.32

Reduction in provision was the net effect of decrease of ₹1,77.54 lakh and an increase of ₹22.82 lakh. Reasons for increase of ₹15.01 lakh were stated to be due to conducting household sample survey of Kapu/Balija/Telaga/Ontari Communities. Specific reasons for remaining increase as well as decrease have not been intimated (July 2014)

Similar saving occurred during the years 2009-10 to 2012-13.

2.SH(03)	District Offices			
	O.	29,95.93		
	R.	(-7,71.78)	22,24.15	(+)1,60.55

Reduction in provision was the net effect of decrease of ₹8,61.85 lakh and an increase of ₹90.07 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

3.SH(04)	A.P.Commission for Backward Classes			
	O.	1,75.60		
	R.	(-)61.49	1,14.11	(+)1.09

Reduction in provision was the net effect of decrease of ₹77.84 lakh and an increase of ₹16.35 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2014).

Similar saving occurred during the years 2010-11 to 2012-13.

MH 102 Economic Development

4.SH(14)	Rajiv Abhyudaya Yojana			
	O.	68,66.00		
	R.	(-)17,16.50	51,49.50	...

GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 190 Assistance to Public Sector and Other Undertakings			
5.SH(04) Financial Assistance to A.P. State Backward Classes Co-operative Finance Corporation			
O. 11,10.58			
R. (-)2,77.66	8,32.92	8,32.92	...
6.SH(08) Financial Assistance to A.P Vaddera Co-operative Federation Ltd.			
O. 15,00.00			
R. (-)7,50.00	7,50.00	7,50.00	...
7.SH(09) Financial Assistance to A.P. Krishna Balija Poosala Co-operative Federation Ltd.			
O. 15,00.00			
R. (-)7,50.00	7,50.00	7,50.00	...
Specific reasons for reduction in provision under items (4) to (7) have not been intimated (July 2014).			
Similar saving occurred under items (5) to (7) during the year 2012-13.			
8.SH(10) Assistance to A.P.B.C Co-operative Finance Corporation towards repayment of loans to NBCFDC			
O. 3,26.68			
R. (-)3,26.68	...	...	...
Specific reasons for surrender of entire provision have not been intimated(July 2014).			
9.SH(11) Financial Assistance to A.P. Valmiki/Boya Co-operative Federation Ltd.			
O. 15,00.00			
R. (-)7,50.00	7,50.00	7,50.00	...

GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
10.SH(12) Financial Assistance to Bhatraja Co-operative Federation Ltd.			
O. 15,00.00			
R. (-)7,50.00	7,50.00	7,50.00	...
11.SH(13) Financial Assistance to A.P. Sagara (Uppara) Co-operative Federation Ltd.			
O. 15,00.00			
R. (-)3,75.00	11,25.00	11,25.00	...
12.SH(16) Financial Assistance to AP Medara Finance Corporation Limited, Hyderabad			
O. 15,00.00			
R. (-)11,31.57	3,68.43	3,68.43	...
13.SH(17) Financial Assistance to AP Viswa Brahmins Co- operative Corporation			
O. 15,00.00			
R. (-)11,31.57	3,68.43	3,68.43	...
14.SH(18) Financial Assistance to AP Kumari Salivahana Co-operative Societies Federation Limited, Hyderabad			
O. 25,00.00			
R. (-)18,75.00	6,25.00	6,25.00	...

Specific reasons for reduction in provision under items (9) to (14) have not been intimated (July 2014).

Similar saving occurred under items (9) to (11) during the year 2012-13.

MH 277 Education

15.SH(05) Post-Matric Scholarships			
O. 9,16,44.13			
R. (-)5,05,18.95	4,11,25.18	4,13,19.87	(+)1,94.69

GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
16.SH(07) Government Hostels			
O. 4,03,35.69			
R. (-)1,40,19.26	2,63,16.43	2,66,52.73	(+)3,36.30

Specific reasons for reduction in provision and reasons for final excess under items (15) and (16) have not been intimated(July 2014).

Similar saving occurred under item (15) during the years 2009-10 to 2012-13 and under item (16) during the years 2008-09 to 2012-13.

17.SH(08) Reimbursement of Tuition Fee			
O. 11,69,63.00			
S. 6,08,21.75			
R. (-)3,78,62.22	13,99,22.53	14,32,94.88	(+)33,72.35

Specific reasons for reduction in provision and reasons for final excess have not been intimated (July 2014).

In view of the final excess of ₹33,72.35 lakh, reduction in provision of ₹3,78,62.22 lakh in March 2014 was in excess of actual expenditure.

18.SH(20) A.P. Study Circle			
O. 25,00.00			
R. (-)6,25.00	18,75.00	18,75.00	...

Specific reasons for reduction in provision have not been intimated(July 2014).

Similar saving occurred during the years 2009-10 to 2012-13.

19.SH(22) College Hostels for Boys and Girls			
O. 1,16,91.97			
R. (-)44,12.30	72,79.67	73,13.29	(+)33.62

Reduction in provision was the net effect of decrease of ₹54,36.53 lakh and an increase of ₹10,24.23 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2014).

20.SH(24) Reimbursement of Tuition Fee to Economically Backward Classes (EBC) Students			
O. 6,00,00.00			
S. 4,69,19.00			
R. (-)1,25,12.45	9,44,06.55	9,60,18.12	(+)16,11.57

GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
21.SH(33) Pre-Matric Scholarships			
O. 14,67.80			
R. (-)14,67.80

MH 283 Housing

22.SH(04) Community Services			
O. 50,00.00			
R. (-)50,00.00	...	...	...

Specific reasons for reduction in provision under item (20) and surrender of the entire provision under items (21) and (22) have not been intimated(July 2014).

Specific reasons for final excess under item (20) have not been intimated.

Similar saving occurred under item (21) during the years 2007-08 to 2012-13 and under item (22) during the year 2012-13.

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

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

80 General

MH 101 Welfare of denotified and other nomadic tribes

SH(05) Hostels	...	52.35	(+)52.35
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Reasons for incurring expenditure without budget provision have not been intimated (July 2014).

CAPITAL

(i) Saving occurred mainly under:

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

03 Welfare of Backward Classes

GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 190 Investments in Public Sector and Other Undertakings			
1.SH(04) Investments in A.P. Backward Classes Co-operative Finance Corporation			
O. 2,06,00.00			
R. (-)1,03,00.00	1,03,00.00	1,03,00.00	...
2.SH(05) Investments in A.P.Washermen Co-operative Societies Federation			
O. 39,37.50			
R. (-)19,68.76	19,68.74	19,68.74	...
3.SH(06) Investments in A.P.Nayee Brahmin Co-operative Societies Federation Ltd.			
O. 59,62.50			
R. (-)29,81.26	29,81.24	29,81.24	...
MH 277 Education			
4.SH(74) Buildings			
O. 1,10,00.00			
R. (-)98,82.90	11,17.10	11,17.09	(-)0.01

Specific reasons for reduction in provision under items (1) to (4) have not been intimated (July 2014).

Similar saving occurred under item (1) during the years 2010-11 to 2012-13, under items (2) and (3) during the year 2012-13 and under item (4) during the years 2006-07 to 2012-13.

GRANT No.XXIV MINORITY WELFARE (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2075	Miscellaneous General Services		
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
	and		
2251	Secretariat - Social Services		
Original:	9,82,72,41		
Supplementary:	1,29,98,06	11,12,70,47	5,01,33,77
			(-)6,11,36,70
	Amount surrendered during the year(March 2014)		6,16,43,18
CAPITAL			
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	38,50,00	21,15
			(-)38,28,85
	Amount surrendered during the year(March 2014)		38,28,85
LOANS			
6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	6,00,00	3,79,57
			(-)2,20,43
	Amount surrendered during the year(March 2014)		2,20,43

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,29,98.06 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹ 6,16,43.18 lakh in March 2014 was in excess of the eventual saving of ₹6,11,36.70 lakh.

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

GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
80 General			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 2,53.25			
R. (-)2,02.35	50.90	69.70	(+18.80)
Reduction in provision was the net effect of decrease of ₹2,18.39 lakh and an increase of ₹16.04 lakh. Increase in provision was stated to be mainly due to purchase of motor vehicle. Specific reasons for decrease have not been intimated.			
Reasons for final excess have not been intimated(July 2014).			
2.SH(03) District Offices			
O. 5,77.32			
R. (-)3,18.23	2,59.09	2,65.43	(+6.34)
Reduction in provision was the net effect of decrease of ₹3,23.13 lakh and an increase of ₹4.90 lakh. Specific reasons for reduction in provision have not been intimated (July 2014).			
MH 190 Assistance to Public Sector and Other Undertakings			
3.SH(05) Assistance to A.P. State Minorities Finance Corporation Ltd.,			
O. 41,55.00			
R. (-)25,90.04	15,64.96	15,64.96	...
MH 800 Other Expenditure			
4.SH(05) Studies on Socio Economic Conditions and Programmes of Minorities			
O. 15,27.95			
R. (-)7,92.25	7,35.70	7,35.69	(-)0.01

GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
5.SH(06) Assistance to Dairatual-Marif-i-Osmania			
O. 2,02.80			
R. (-)50.55	1,52.25	1,52.25	...
6.SH(07) Assistance to Urdu Academy			
O. 16,23.49			
R. (-)3,80.25	12,43.24	12,43.24	...
Specific reasons for reduction in provision under items (3) to (6) have not been intimated (July 2014).			
Similar saving occurred under item (3) during the year 2012-13.			
7.SH(12) Scholarships to Minority Students			
O. 3,86,64.75			
S. 54,86.85			
R. (-)3,44,96.26	96,55.34	96,80.44	(+)25.10
Specific reasons for reduction in provision and reasons for final excess have not been intimated(July 2014).			
As the expenditure fell short of even the original provision, obtaining supplementary provision of ₹54,86.85 lakh in March 2014 towards reimbursement of Tuition Fees and payment of Pre Metric, Post Metric and MCM Scholarships to Minority Students, proved unnecessary.			
Similar saving occurred during the year 2012-13.			
8.SH(13) Tuition Fee Reimbursement to Minority Students			
O. 3,20,00.00			
S. 64,41.00			
R. (-)1,57,37.20	2,27,03.80	2,31,14.37	(+)4,10.57
9.SH(17) Conduct of Mass Marriages for Minorities			
O. 5,00.00			
R. (-)4,74.88	25.12	25.13	(+)0.01
10.SH(18) Subsidy for Bank Linked Income Generated Schemes			
O. 1,18,50.00			
R. (-)34,25.00	84,25.00	84,25.00	...

GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
11.SH(19) Minority Girls Residential Schools			
O.	4,60.75		
R.	(-)4,60.75	...	...
12.SH(21) Assistance to A.P Wakf Board			
O.	33,00.00		
S.	10,00.00		
R.	(-)18,25.00	24,75.00	24,75.00
13.SH(22) Survey Commission of Wakf			
O.	11,00.00		
R.	(-)2,75.00	8,25.00	8,25.00
14.SH(23) Assistance to Centre for Education Development of Minorities			
O.	3,00.00		
R.	(-)75.00	2,25.00	2,25.00
15.SH(24) Assistance to A.P. Haj Committee			
O.	2,00.00		
R.	(-)50.00	1,50.00	1,50.00
16.SH(25) Assistance for Construction of Urdu Ghar-cum-Shadikhana			
O.	10,00.00		
R.	(-)2,50.00	7,50.00	7,50.00
17.SH(26) Dudekula Muslim cooperative Society Federation Limited			
O.	1,50.00		
R.	(-)1,50.00	...	...

Specific reasons for reduction in provision under items (8) to (10), (12) to (16) and surrender of entire provision under items (11) and (17) have not been intimated(July 2014).

As the expenditure fell short of even the original provision, obtaining supplementary provision under items (8) and (12) in March 2014 proved unnecessary.

GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Reasons for final excess under item (8) have not been intimated(July 2014).

Similar saving occurred under items (8),(10),(14) and (17) during the year 2012-13, under item (11) during the years 2009-10 to 2012-13 and under item (16) during the years 2011-12 and 2012-13.

2251 Secretariat-Social Services

MH 090 Secretariat

18.SH(15) Minorities Welfare
Department

O.	2,41.75			
S.	5.80			
R.	(-)54.43	1,93.12	1,96.69	(+)3.57

Reduction in provision was the net effect of decrease of ₹64.06 lakh and an increase of ₹9.63 lakh. Specific reasons for reduction in provision have not been intimated(July 2014).

CAPITAL

(i) 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.	38,50.00			
R.	(-)38,28.85	21.15	21.15	...

Specific reasons for reduction in provision have not been intimated(July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
LOANS			
	Saving occurred under:		
6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
80	General		
MH 800	Other Loans		
SH (05)	Loans to AP State Minorities Finance Corporation		
O.	6,00.00		
R.	(-)2,20.43	3,79.57	3,79.57 ...

Specific reasons for reduction in provision have not been intimated(July 2014).

Similar saving occurred during the year 2012-13.

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2235 Social Security and Welfare			
2236 Nutrition and			
2251 Secretariat - Social Services			
Original: 26,45,75,09			
Supplementary: 1,13,83,93	27,59,59,02	20,15,15,87	(-)7,44,43,15
Amount surrendered during the year(March 2014)			7,83,47,07

CAPITAL

4235 Capital Outlay on Social Security and Welfare			
Original: 1,74,75,53			
Supplementary: 7,87,00	1,82,62,53	16,66,41	(-)1,65,96,12
Amount surrendered during the year(March 2014)			1,65,96,13

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,13,83.93 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹7,83,47.07 lakh in March 2014 was in excess of the eventual saving of ₹7,44,43.15 lakh.

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

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
02 Social Welfare			
MH 101 Welfare of Handicapped			
1.SH(03) District Offices			
O. 20,39.83			
S. 33.68			
R. (-)2,66.98	18,06.53	18,61.42	(+)54.89
<p>Reduction in provision was the net effect of decrease of ₹3,24.16 lakh and an increase of ₹57.18 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2014).</p> <p>As the expenditure fell short of even the original provision, the supplementary provision of ₹33.68 lakh obtained in March 2014, towards payment of Hiring Charges on Private Vehicles for Assistant Directors in welfare of Disabled and Senior Citizens was proved unnecessary.</p>			
2.SH(04) Rehabilitation and Supply of Prosthetic Aids to Physically Handicapped			
O. 2,85.00			
R. (-)1,04.93	1,80.07	2,13.75	(+)33.68
3.SH(06) Scholarships to Physically Handicapped Students			
O. 3,46.00			
R. (-)2,53.46	92.54	92.54	...
4.SH(44) Government Residential Schools for Disabled under control of Director for Disabled/Handicapped			
O. 11,99.90			
R. (-)2,96.96	9,02.94	9,23.97	(+)21.03
5.SH(55) Scholarships to Post Matric Handicapped Students			
O. 5,00.00			
R. (-)3,95.18	1,04.82	1,04.82	...

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
6.SH(56) Economic Rehabilitation and discretionary grants			
O. 3,00.00			
R. (-)1,31.53	1,68.47	1,68.62	(+)0.15
7.SH(57) Marriage Incentive Awards and Petrol subsidy			
O. 7,82.44			
R. (-)4,57.88	3,24.56	3,24.56	...

Specific reasons for reduction in provision under items (2) to (7) have not been intimated (July 2014).

Reasons for final excess under items (2) and (4) have not been intimated.

Similar saving occurred under item (3) during the years 2008-09 to 2012-13, under item (4) during the year 2012-13 and under item (5) during the years 2009-10 to 2012-13.

MH 102 Child Welfare

8.SH(09) Integrated Child Development Services Schemes			
O. 10,74,41.32			
R. (-)2,53,72.13	8,20,69.19	8,22,48.81	(+)1,79.62

Reduction in provision was the net effect of decrease of ₹2,68,47.76 lakh and an increase of ₹14,75.63 lakh. Out of the total decrease in provision, reasons for ₹36,06.45 lakh were stated to be mainly due to (i) non-filling up of certain vacant posts, (ii) non-receipt of requisition from unit offices, (iii) late receipt of further continuation of contract Employees, (iv) non-starting of works for want of administrative orders and (v) non-hiring of private vehicles by the department. Specific reasons for the remaining decrease of ₹2,32,41.31 lakh as well as increase in provision and reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2010-11 to 2012-13.

9.SH(10) Services for Children in need of Care and Protection			
O. 60,34.83			
S. 52.09			
R. (-)21,80.57	39,06.35	39,49.48	(+)43.13

Reduction in provision was the net effect of decrease of ₹24,47.18 lakh and an increase of ₹2,66.61 lakh. Out of the total decrease in provision, reasons for ₹77.76 lakh was stated to be due to non-starting of works for want of administrative orders, and increase in provision of ₹1,00.00 lakh was stated to meet the expenditure towards maintenance

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
of two Sishu vihar at Chittoor and Hyderabad. Specific reasons for remaining decrease of ₹23,69.42 lakh as well as increase of ₹1,66.61 lakh and reasons for final excess have not been intimated (July 2014).			
As the expenditure fell short of even the original provision, the supplementary provision of ₹52.09 lakh obtained in March 2014, towards maintenance and upgradation of Children Homes was proved unnecessary.			
Similar saving occurred during the years 2007-08 to 2012-13.			
10.SH(11) Training Programmes under ICDS			
O. 21,69.44			
R. (-)6,74.54	14,94.90	16,79.31	(+)1,84.41
Out of the total reduction in provision, reasons for ₹23.25 lakh were stated to be due to postponement of certain training programmes. Specific reasons for remaining decrease of ₹6,51.29 lakh and reasons for final excess have not been intimated (July 2014).			
Similar saving occurred during the years 2010-11 to 2012-13.			
11.SH(13) IDA Assisted I.C.D.S.-IV Project			
O. 11,00.00			
R. (-)6,94.59	4,05.41	4,21.92	(+)16.51
Out of the total reduction in provision, reasons for decrease of ₹74.24 lakh were stated to be due to (i) non-receipt of requisition from unit offices, (ii) late receipt of further continuation of contract Employees and (iii) non-hiring of private vehicles by the department. Specific reasons for remaining decrease of ₹6,20.35 lakh and reasons for final excess have not been intimated (July 2014).			
Similar saving occurred during the years 2008-09 to 2012-13.			
12.SH(15) Girl Child Protection Scheme			
O. 7,21.08			
R. (-)1,80.27	5,40.81	5,40.81	...
Reduction in provision was the net effect of decrease of ₹1,09,11.02 lakh and an increase of ₹1,07,30.75 lakh. Reasons for increase in provision were stated to clear off pending premium to LIC under Girl Child Protection Scheme. Specific reasons for decrease have not been intimated (July 2014).			
13.SH(22) Kishore Shakti Yojana			
O. 4,13.60			
R. (-)1,57.92	2,55.68	2,56.07	(+)0.39
Specific reasons for reduction in provision have not been intimated (July 2014).			
Similar saving occurred during the years 2008-09 to 2012-13.			

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 103 Women's Welfare			
14.SH(01) Headquarters Office			
O. 4,02.40			
R. (-)71.67	3,30.73	3,38.44	(+)7.71
Reduction in provision was the net effect of decrease of ₹1,07.39 lakh and an increase of ₹35.72 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2014).			
15.SH(03) District Offices			
O. 12,08.39			
R. (-)3,79.83	8,28.56	8,47.50	(+)18.94
Specific reasons for reduction in provision and reasons for final excess have not been intimated (July 2014).			
Similar saving occurred during the years 2011-12 and 2012-13.			
16.SH(06) Women's Welfare Centres			
O. 14,28.02			
R. (-)5,16.14	9,11.88	9,37.46	(+)25.58
Reduction in provision was the net effect of decrease of ₹5,34.79 lakh and an increase of ₹18.65 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2014).			
Similar saving occurred during the years 2007-08 to 2012-13.			
17.SH(26) Financial Assistance and support services to victims of Rape-a scheme for Restorative Justice			
O. 2,75.00			
R. (-)2,75.00	...	...	...
18.SH(28) Schemes for implementation of protection for Women from Domestic Violence			
O. 2,34.01			
R. (-)1,04.94	1,29.07	1,32.19	(+)3.12
Specific reasons for surrender of the entire provision under item (17) and reduction in provision under item (18) have not been intimated (July 2014).			
Similar saving occurred under item (17) during the year 2012-13.			

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 106 Correctional Services			
19.SH(02) Regional Offices			
O. 4,79.29			
R. (-)87.99	3,91.30	4,00.07	(+)8.77

Reduction in the provision was the net effect of decrease of ₹96.37 lakh and an increase of ₹8.38 lakh. Specific reasons for reduction in provision have not been intimated (July 2014).

20.SH(04) Certified Schools and Homes			
O. 18,89.98			
R. (-)8,00.55	10,89.43	11,63.27	(+)73.84

Reduction in provision was the net effect of decrease of ₹8,45.54 lakh and an increase of ₹44.99 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2009-10 to 2012-13.

MH 789 Special Component Plan for Scheduled Castes

21.SH(06) Girl Child Protection Scheme			
O. 1,73.91			
S. 31,94.00			
R. (-)32,37.50	1,30.41	1,30.41	...

Reduction in provision was the net effect of decrease of ₹67,92.50 lakh and an increase of ₹35,55.00 lakh. While specific reasons for decrease have not been intimated, whereas reasons for increase in provision was stated mainly towards clearing off pending premium to LIC under Girl Child Protection Scheme.

As the expenditure fell short of even the original provision, the supplementary provision of ₹31,94.00 lakh obtained in March 2014, towards insurance to BPL families proved unnecessary.

2236 Nutrition

02 Distribution of Nutritious Food and Beverages

MH 101 Special Nutrition Programmes

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
22.SH(04) Nutrition Programme			
O. 6,65,03.15			
R. (-)1,73,62.44	4,91,40.71	4,93,58.56	(+)2,17.85

Reduction in provision was the net effect of decrease of ₹1,76,41.18 lakh and an increase of ₹2,78.74 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2007-08 to 2012-13.

23.SH(06) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)			
O. 84,92.44			
R. (-)41,60.56	43,31.88	43,31.88	...

Specific reasons for reduction in provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

24.SH (07) Indiramma Amrutha Hastham(One Full Meal)			
O. 1,35,17.98			
R. (-)57,96.36	77,21.62	76,44.63	(-)76.99

Out of the total reduction in provision, reasons for ₹5,71.27 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹52,25.09 lakh as well as reasons for final saving have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

25.SH(08) Indira Gandhi Matritva Sahyog Yojana(IGMSY)			
O. 26,60.00			
R. (-)6,74.68	19,85.32	19,85.32	...

Specific reasons for reduction in provision have not been intimated (July 2014).

MH 789 Special Component Plan for Scheduled Castes

26.SH(04) Nutrition Programme			
O. 2,46,16.88			
R. (-)38,74.15	2,07,42.73	2,08,26.45	(+)83.72

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
Reduction in provision was the net effect of decrease of ₹43,30.24 lakh and an increase of ₹4,56.09 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2014).			
Similar saving occurred during the year 2012-13.			
27.SH(05) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)			
O. 18,04.81			
R. (-)11,18.58	6,86.23	6,86.23	...
28.SH(06) Indira Gandhi Matritva Sahyog Yojana (IGMSY)			
O. 5,95.00			
R. (-)1,55.80	4,39.20	4,39.20	...
29.SH(07) Indiramma Amurtha Hastham(One Full Meal)			
O. 30,24.00			
R. (-)16,83.41	13,40.59	13,40.59	...
MH 796 Tribal Area Sub-Plan			
30.SH(04) Nutrition Programme			
O. 96,17.90			
R. (-)42,33.84	53,84.06	53,84.05	(-)0.01
31.SH(05) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)			
O. 7,77.70			
R. (-)4,82.91	2,94.79	2,94.79	...
32.SH(06) Indira Gandhi Matritva Sahyog Yojana (IGMSY)			
O. 2,45.00			
R. (-)93.77	1,51.23	1,51.23	...
33.SH(07) Indiramma Amurtha Hastham(One Full Meal)			
O. 12,46.00			
R. (-)5,72.96	6,73.04	6,73.04	...

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Specific reasons for reduction in provision under items (27) to (33) have not been intimated (July 2014).

Similar saving occurred under item (27) during the years 2011-12 and 2012-13, under item (29) during the year 2012-13 and under item (30) during the years 2009-10 to 2012-13.

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

2235 Social Security and Welfare**02 Social Welfare****MH 101 Welfare of Handicapped**

1.SH(40)	Managerial subsidy to A.P Vikalangula Co-operative Corporation	46.39	4,96.39	(+)4,50.00
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Reasons for final excess have not been intimated (July 2014).

2.SH(45)	Government Residential Schools for Handicapped (under the Control of Commissioner for the Disabled Welfare)	...	2,56.49	(+)2,56.49
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MH 796 Tribal Area Sub-Plan

3.SH(05)	Integrated Child Development Services Schemes	...	11,89.45	(+)11,89.45
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Reasons for incurring expenditure without budget provision under item (2) and (3) have not been intimated (July 2014).

(v) An instance of Defective Reappropriation has been noticed as under:

SH(70)	Bangaru Talli			
	S.	10,50.00		
	R.	(-)10,50.00	10,50.00	(+)10,50.00

In view of final excess, the surrender of entire amount without specific reasons proved unnecessary.

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹7,87.00 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision wherever necessary.

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
(ii) Saving occurred mainly under:			
4235 Capital Outlay on Social Security and Welfare			
02 Social Welfare			
MH 101 Welfare of Handicapped			
1.SH(05) Construction of Buildings/ Hostels/Schools/Homes for Handicapped Persons			
O. 13,00.00			
R. (-)9,71.63	3,28.37	3,28.37	...
Specific reasons for reduction in provision have not been intimated (July 2014).			
Similar saving occurred during the years 2011-12 and 2012-13.			
MH 102 Child Welfare			
2.SH(04) Construction of Buildings for Anganwadi Centres			
O. 19,30.00			
R. (-)9,65.38	9,64.62	9,64.62	...
3.SH(05) Construction of Buildings for Children Homes			
O. 6,00.40			
R. (-)5,20.96	79.44	79.45	(+)0.01
Reduction in provision under item (2) and (3) were stated to be due to non-starting of works for want of administrative orders.			
Similar saving occurred under item (2) during the years 2008-09 and 2012-13 and under item (3) during the year 2012-13.			
4.SH(09) Integrated Child Development Services Schemes			
O. 1,21,82.13			
R. (-)1,21,82.13	...	...	...
Out of the total reduction in provision, reasons for ₹1,15,72.13 lakh were stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹6,10.00 have not been intimated (July 2014).			

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 106 Correctional Services			
5.SH(74) Buildings			
O. 6,83.00			
R. (-)6,83.00

Specific reasons for surrender of the entire provision have not been intimated (July 2014).

Similar saving occurred during the years 2007-08 to 2012-13.

MH 789 Special Component Plan for Scheduled Castes

6.SH(04) Construction of Buildings for Anganwadi Centres			
O. 4,22.00			
S. 7,87.00			
R. (-)10,82.58	1,26.42	1,26.42	...

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

As the expenditure fell short of even the original provision, the supplementary provision of ₹7,87.00 lakh obtained in March 2014, towards Construction of Buildings for Anganwadi Centres under Rural Infrastructure Development Fund and Normal State Plan proved unnecessary.

Similar saving occurred during the years 2010-11 to 2012-13.

MH 796 Tribal Area Sub-Plan

7.SH(04) Construction of Buildings for Anganwadi Centres			
O. 1,72.00			
R. (-)1,19.51	52.49	52.49	...

Specific reasons for decrease in provision have not been intimated (July 2014).

Similar saving occurred during the years 2010-11 to 2012-13.

GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS(ALL VOTED)

Section and Major Head	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2250 Other Social Services	55,54,32	46,77,87	(-)8,76,45
Amount surrendered during the year			Nil

NOTES AND COMMENTS**REVENUE**

i) Out of the saving of ₹8,76.45 lakh, no amount was surrendered during the year.

ii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2250 Other Social Services			
MH 102 Administration of Religious and Charitable Endowments Acts			
1.SH(01) Headquarters Office	7,43.68	5,65.19	(-)1,78.49
2.SH(03) District Offices	25,00.47	18,06.42	(-) 6,94.05

Reasons for final saving under items (1) and (2) have not been intimated (July 2014).

Similar saving occurred under items (1) and (2) during the years 2011-12 and 2012-13.

**GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS
(ALL VOTED) (Concl.d.)**

GENERAL

RELIGIOUS AND CHARITABLE ENDOWMENTS FUND:

The entire expenditure of ₹46,77.87 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 ₹2,10,44.51 lakh.

An account of the transaction of the fund is given in Statement No.18 of the Finance Accounts 2013-14

GRANT No.XXVII AGRICULTURE(ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2401 Crop Husbandry			
2402 Soil and Water Conservation			
2406 Forestry and Wild Life			
2415 Agricultural Research and Education			
2435 Other Agricultural Programmes			
2851 Village and Small Industries			
and			
3451 Secretariat - Economic Services			
Original: 40,45,78,87			
Supplementary: 5,07,70,14	45,53,49,01	27,36,02,84	(-)18,17,46,17
Amount surrendered during the year (September 2013 to March 2014)			18,33,13,04
CAPITAL			
4401 Capital Outlay on Crop Husbandry			
4435 Capital Outlay on Other Agricultural Programmes			
and			
4851 Capital Outlay on Village and Small Industries	1,18,80,97	63,74	(-)1,18,17,23
Amount surrendered during the year(March 2014)			1,18,17,23

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹5,07,70.14 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹18,33,13.04 lakh in March 2014 was in excess of the eventual saving of ₹18,17,46.17 lakh.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 26,11.93			
S. 1,98.02			
R. (-)5,05.34	23,04.61	23,37.17	(+32.56

Reduction in provision was the net effect of decrease of ₹7,67.02 lakh and an increase of ₹2,61.68 lakh. Out of the total decrease in provision, reasons for ₹3,05.66 lakh was stated to be due to non-filling up of vacancies and late receipt of orders for further continuation of contract Employees. Specific reasons for remaining decrease of ₹4,61.36 lakh as well as increase in provision and reasons for final excess have not been intimated (July 2014).

As the expenditure fell short of even the original provision, the supplementary provision of ₹1,98.02 lakh obtained in March 2014 towards refund of unspent balance to Government of India and soil testing Laboratories proved unnecessary.

Similar saving occurred during the year 2012-13.

2.SH(03) District Offices			
O. 3,44,41.80			
R. (-)1,08,73.77	2,35,68.03	2,41,89.85	(+6,21.82

Reduction in provision was the net effect of decrease of ₹1,10,93.14 lakh and an increase of ₹2,19.37 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 003 Training			
3.SH(05) ATMA Training			
O. 47,52.10			
R. (-)47,28.39	23.71	23.70	(-)0.01
MH 102 Food Grain Crops			
4.SH(22) Accelerated Maize Development Programme			
O. 6,66.52			
S. 2.68			
R. (-)5,13.58	1,55.62	1,55.62	...
MH 103 Seeds			
5.SH(40) Seed Village Scheme			
O. 39,74.10			
R. (-)36,97.63	2,76.47	2,76.47	...
MH 105 Manures and Fertilizers			
6.SH(08) Strengthening and Modernization of Pest Management			
O. 57.62			
R. (-)56.86	0.76	0.76	...
MH 108 Commercial Crops			
7.SH(04) Cotton Development			
O. 11,92.68			
R. (-)11,47.66	45.02	45.28	(+)0.26

Specific reasons for reduction in provision under items (3) to (7) have not been intimated (July 2014).

Similar saving occurred under items (3) to (5) during the years 2008-09 to 2012-13 and under item (7) during the years 2005-06 to 2012-13.

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
8.SH(09) Coconut Development			
O. 1,74.38			
R. (-)1,52.88	21.50	21.50	...

Reduction in provision was the net effect of decrease of ₹1,65.74 lakh and an increase of ₹12.86 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2014).

Similar saving occurred during the years 2004-05 to 2012-13.

9.SH(21) Oil Palm Development Scheme			
O. 6,23.68			
R. (-)4,01.17	2,22.51	2,09.39	(-)13.12

Reduction in provision was the net effect of decrease of ₹4,23.88 lakh and an increase of ₹22.71 lakh. Specific reasons for decrease as well as increase in provision and reasons for final saving have not been intimated (July 2014).

Similar saving occurred during the years 2010-11 to 2012-13.

10.SH(27) Market Intervention Scheme for Oil Palm			
O. 3,61.30			
R. (-)3,61.30	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

MH 109 Extension and Farmers' Training

11.SH(11) Extension			
O. 57,78.91			
R. (-)17,55.35	40,23.56	40,43.42	(+)19.86

MH 110 Crop Insurance

12.SH(05) Assistance to Small and Marginal Farmers towards Premium for Crop Insurance Scheme			
O. 3,53,20.00			
R. (-)1,36,66.76	2,16,53.24	2,16,53.24	...

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 113 Agricultural Engineering			
13.SH(08) Farm Mechanization			
O. 1,03,00.00			
R. (-)34,57.93	68,42.07	68,42.07	...
MH 114 Development of Oil Seeds			
14.SH(04) National Oil Seeds Production Programme			
O. 49,61.66			
R. (-)14,96.69	34,64.97	34,65.15	(+)0.18
MH 115 Scheme of Small/Marginal farmers and agricultural labour			
15.SH(12) Crop Loans for Farmers (Pavala Vaddi)			
O. 46,32.00			
R. (-)23,19.89	23,12.11	23,12.11	...

Specific reasons for reduction in provision under items (11) to (15) have not been intimated (July 2014).

Reasons for final excess under item (11) have not been intimated.

Similar saving occurred under item (11) during the years 2009-10 to 2012-13, under item (13) during the years 2011-12 and 2012-13, under item (14) during the years 2005-06 to 2012-13 and under item (15) during the year 2012-13.

MH 119 Horticulture and Vegetable Crops

16.SH(03) District Offices			
O. 19,22.85			
R. (-)11,18.77	8,04.08	15,13.08	(+)7,09.00

Reduction in provision was the net effect of decrease of ₹11,29.21 lakh and an increase of ₹10.44 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
17.SH(22)	National Horticulture Mission			
	O. 12,31.57			
	R. (-)4,29.71	8,01.86	8,01.86	...
18.SH(57)	Promotion of Horticulture Activities			
	O. 9,55.37			
	R. (-)7,25.40	2,29.97	2,31.42	(+)1.45

Specific reasons for reduction in provision under items (17) and (18) have not been intimated (July 2014).

Similar saving occurred under item (18) during the years 2010-11 to 2012-13.

19.SH(58)	A.P. Micro Irrigation Project (NABARD)			
	O. 3,45,37.51			
	R. (-)3,45,37.51	...	...	...

Surrender of the entire provision was stated to be resumed for providing equal amount as additional under Matching State Share (06) by opening New Sub heads (in 3 components) for A.P Micro Irrigation Project.

20.SH(59)	A.P. Micro Irrigation Project			
	S. 3,45,37.51			
	R. (-)1,32,20.83	2,13,16.68	2,13,16.68	...

In view of reduction in provision for which specific reasons have not been intimated, the supplementary provision obtained in March 2014 towards the provision of State Share budget for continuation of A.P. Micro Irrigation Project proved excessive.

MH 789 Special Component Plan for Scheduled Castes

21.SH(03)	Implementation of Work Plan Programme on Macro Management Basis			
	O. 16,79.02			
	R. (-)16,79.02	...	...	...
22.SH(05)	Accelerated Maize Development Programme			
	O. 1,48.53			
	R. (-)1,31.30	17.23	17.23	...

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
23.SH(08) Extension			
O. 10,53.00			
R. (-)3,44.72	7,08.28	7,12.10	(+)3.82
24.SH(10) Cotton Development			
O. 2,64.86			
R. (-)2,56.52	8.34	8.53	(+)0.19
Specific reasons for surrender of the entire provision under item (21) and reduction in provision under items (22) to (24) have not been intimated (July 2014).			
Similar saving occurred under item (21) during the years 2009-10 to 2012-13, under item (22) during the years 2006-07 to 2012-13, under item (23) during the year 2012-13 and under item (24) during the years 2008-09 to 2012-13.			
25.SH(11) Oil Palm Development Scheme			
O. 1,30.04			
R. (-)1,30.04	...	-1.89	(-)1.89
Surrender of the entire provision and reasons for minus expenditure have not been intimated (July 2014).			
Similar saving occurred during the years 2006-07 to 2012-13.			
26.SH(16) National Oil Seeds Production Programme			
O. 11,15.27			
R. (-)4,00.99	7,14.28	7,14.27	(-)0.01
27.SH(22) National Horticulture Mission			
O. 2,58.44			
R. (-)91.83	1,66.61	1,66.61	...
28.SH(25) Promotion of Horticulture Activities			
O. 1,36.48			
R. (-)90.45	46.03	46.48	(+)0.45

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
29.SH(26) Assistance to Small and Marginal Farmers towards Premium for Crop Insurance Scheme			
O. 48,60.00			
R. (-)18,80.94	29,79.06	29,79.06	...
30.SH(27) Rashtriya Krishi Vikas Yojana			
O. 1,32,57.00			
R. (-)57,36.00	75,21.00	75,21.00	...
31.SH(28) Crop Loans for Farmers (Pavala Vaddi)			
O. 9,72.00			
R. (-)9,37.67	34.33	34.33	...
32.SH(29) Market Intervention Scheme for Oil Palm			
O. 75.82			
R. (-)75.82	...	...	...

Specific reasons for reduction in provision under items (26) to (31) and surrender of entire provision under item (32) have not been intimated (July 2014).

Similar saving occurred under item (30) during the year 2012-13, under item (31) during the years 2008-09 to 2012-13 and under item (32) during the years 2010-11 to 2012-13.

33.SH(32) Interest free Loans to Farmers (Vaddi Leni Runalu) & Crop Insurance			
O. 81,00.00			
R. (-)51,00.00	30,00.00	30,00.00	...

Reduction in provision was the net effect of decrease of ₹55,86.00 lakh and an increase of ₹4,86.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

34.SH(40) Seed Village Scheme			
O. 8,57.15			
R. (-)7,97.26	59.89	59.89	...

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
35.SH(41) ATMA Training			
O. 10,48.88			
R. (-)10,36.66	12.22	12.22	...

Specific reasons for reduction in provision under items (34) and (35) have not been intimated (July 2014).

Similar saving occurred under items (34) and (35) during the years 2008-09 to 2012-13.

36.SH(58) A.P. Micro Irrigation Project (NABARD)			
O. 95,32.82			
R. (-)95,32.82	...	...	...

Surrender of the entire provision was stated to be resumed for providing equal amount as additional under Matching State Share (06) by opening New Sub heads for A.P Micro Irrigation Project.

37.SH(59) A.P.Micro Irrigation Project			
S. 95,32.82			
R. (-)51,03.38	44,29.44	44,29.44	...

In view of reduction in provision for which specific reasons have not been intimated, the supplementary provision obtained in March 2014 towards the provision of State Share budget for continuation of A.P.Micro Irrigation Project proved excessive.

38.SH(61) Farm Mechanization			
O. 30,00.00			
R. (-)24,79.33	5,20.67	5,20.67	...

MH 796 Tribal Area Sub-Plan

39.SH(12) Crop Loans for Farmers (Pavala Vaddi)			
O. 3,96.00			
R. (-)3,48.00	48.00	48.00	...

40.SH(16) Implementation of Work Plan Programme on Macro Management Basis			
O. 8,82.86			
R. (-)8,82.86	...	...	...

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
41.SH(17) National Oil Seeds Production Programme			
O. 6,61.04			
R. (-)5,40.86	1,20.18	1,20.18	...
<p>Specific reasons for reduction in provision under items (38), (39) and (41) and surrender of entire provision under item (40) have not been intimated (July 2014).</p> <p>Similar saving occurred under item (38) during the years 2011-12 and 2012-13, under items (39) and (40) during the years 2009-10 to 2012-13 and under item (41) during the years 2007-08 to 2012-13.</p>			
42.SH(24) Cotton Development			
O. 1,39.82			
R. (-)1,35.95	3.87	3.87	...
<p>Reduction in provision was the net effect of decrease of ₹1,42.49 lakh and an increase of ₹6.54 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated for Implementation of Mini Mission.II Technology Mission on Cotton.</p> <p>Similar saving occurred during the years 2008-09 to 2012-13.</p>			
43.SH(30) Interest free Loans to Farmers (Vaddi Leni Runalu) & Crop Insurance			
O. 33,00.00			
R. (-)10,00.00	23,00.00	23,00.00	...
<p>Reduction in provision was the net effect of decrease of ₹11,98.00 lakh and an increase of ₹1,98.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2014).</p> <p>Similar saving occurred during the year 2012-13.</p>			
44.SH(36) Accelerated Maize Development Programme			
O. 80.29			
R. (-)56.77	23.52	23.52	...
45.SH(37) Oil Palm Development Scheme			
O. 52.98			
R. (-)52.98	...	...	...

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
46.SH(40) Seed Village Scheme			
O. 3,63.64			
R. (-)3,36.70	26.94	26.94	...
47.SH(41) ATMA Training			
O. 5,52.86			
R. (-)5,09.31	43.55	43.55	...
<p>Specific reasons for reduction in provision under items (44), (46), (47) and surrender of entire provision under item (45) have not been intimated (July 2014).</p> <p>Similar saving occurred under item (45) during the years 2007-08 to 2012-13, under items (46) and (47) during the years 2008-09 to 2012-13.</p>			
48.SH(58) A.P. Micro Irrigation Project (NABARD)			
O. 30,89.67			
R. (-)30,89.67	...	...	...
<p>Surrender of the entire provision was stated to be resumed for providing equal amount as additional under Matching State Share (06) by opening New Sub heads for A.P Micro Irrigation Project.</p>			
49.SH(61) Farm Mechanization			
O. 17,00.00			
R. (-)12,68.54	4,31.46	4,31.46	...
50.SH(64) Extension			
O. 3,65.00			
R. (-)1,79.23	1,85.77	1,86.99	(+)1.22
51.SH(65) Assistance to Small and Marginal Farmers towards Premium for Crop Insurance Scheme			
O. 8,20.00			
R. (-)3,17.30	5,02.70	5,02.70	...

Specific reasons for reduction in provision under items (49) to (51) have not been intimated (July 2014).

Similar saving occurred under item (49) during the year 2012-13 and under item (50) during the years 2007-08 to 2012-13.

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
52.SH(67) A.P.Micro Irrigation Project			
S. 30,89.67			
R. (-)11,51.79	19,37.88	19,37.88	...

In view of reduction in provision for which specific reasons have not been intimated, the supplementary provision obtained in March 2014 towards the provision of State Share budget for continuation of A.P.Micro Irrigation Project proved excessive.

MH 800 Other Expenditure

53.SH(07) Integrated Nutrient Management			
O. 4,17.50			
R. (-)2,11.26	2,06.24	2,06.24	...
54.SH(10) Polam Badi			
O. 1,65.35			
R. (-)1,26.27	39.08	42.75	(+)3.67
55.SH(13) Rashtriya Krishi Vikas Yojana			
O. 5,71,04.00			
R. (-)2,09,91.00	3,61,13.00	3,61,13.00	...

Specific reasons for reduction in provision under items (53) to (55) have not been intimated (July 2014).

Similar saving occurred under item (55) during the year 2012-13.

56.SH(18) Implementation of Work Plan Programme on Macro Management Basis			
O. 74,75.79			
R. (-)73,70.70	1,05.09	1,06.97	(+)1.88

Specific reasons for reduction in provision have not been intimated (July 2014).

Similar saving occurred during the years 2007-08 to 2012-13.

57.SH(19) Post Harvest Technology and Management			
O. 76.90			
R. (-)50.32	26.58	26.58	...

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
58.SH(31) Input Subsidy to other Farmers			
O. 17,22.09			
R. (-)17,22.09	...	...	...
Specific reasons for reduction in provision under item (57) and surrender of entire provision under item (58) have not been intimated (July 2014).			
2402 Soil and Water Conservation			
MH 101 Soil Survey and Testing			
59.SH(04) Soil Survey and Testing			
O. 12,82.98			
R. (-)3,71.23	9,11.75	9,44.08	(+)32.33
Specific reasons for reduction in provision and reasons for final excess have not been intimated (July 2014).			
Similar saving occurred during the years 2011-12 and 2012-13.			
MH 102 Soil Conservation			
60.SH(05) Soil Conservation Scheme in Other Areas			
O. 25,31.31			
R. (-)8,56.45	16,74.86	17,21.24	(+)46.38
Reduction in provision was the net effect of decrease of ₹8,91.10 lakh and an increase of ₹34.65 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2014)			
Similar saving occurred during the years 2009-10 to 2012-13.			
61.SH(07) National Programme on Management of Soil Health and Fertility			
O. 17,41.35			
R. (-)16,47.68	93.67	93.67	...

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹16,82.95 lakh and an increase of ₹35.27 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2014)

Similar saving occurred during the years 2009-10 to 2012-13.

MH 789 Special Component Plan for Scheduled Castes

62.SH(07) National Programme on Management of Soil Health and Fertility

O.	3,85.10			
R.	(-)3,72.82	12.28	12.28	...

MH 796 Tribal Area Sub-Plan

63.SH(07) National Programme on Management of Soil Health and Fertility

O.	1,87.93			
R.	(-)1,81.03	6.90	6.90	...

Specific reasons for reduction in provision under items (62) and (63) have not been intimated (July 2014).

Similar saving occurred under item (62) during the years 2011-12 and 2012-13 and under item (63) during the years 2009-10 to 2012-13.

2406 Forestry and Wild Life

02 Environmental Forestry and Wild Life

MH 112 Public Gardens

64.SH(05) Beautification of Public Gardens

O.	3,00.00			
R.	(-)2,22.81	77.19	77.19	...

Specific reasons for reduction in provision have not been intimated (July 2014).

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2435 Other Agricultural Programmes			
01 Marketing and quality control			
MH 001 Direction and Administration			
65.SH(03) District Offices			
O. 11,85.53			
R. (-)3,71.76	8,13.77	8,30.49	(+16.72

Reduction in provision was the net effect of decrease of ₹3,86.06 lakh and an increase of ₹14.30 lakh. Out of the total decrease, reasons for ₹1,93.13 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹1,92.93 lakh as well as increase in provision and reasons for final excess have not been intimated (July 2014).

2851 Village and Small Industries			
MH 107 Sericulture Industries			
66.SH(01) Headquarters Office			
O. 4,30.04			
R. (-)1,46.13	2,83.91	2,88.66	(+4.75

Reduction in provision was the net effect of decrease of ₹1,61.95 lakh and an increase of ₹15.82 lakh. Out of the total decrease, reasons for ₹85.78 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹76.17 lakh as well as increase in provision have not been intimated (July 2014).

67.SH(03) District Offices			
O. 1,17,82.68			
S. 3.12			
R. (-)35,98.08	81,87.72	83,74.05	(+1,86.33

Reduction in provision was the net effect of decrease of ₹37,76.63 lakh and an increase of ₹1,78.55 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2014).

As the expenditure fell short of even the original provision, the supplementary provision of ₹3.12 lakh obtained in March 2014 towards implementation of the orders of the Hon'ble Labour Court-II, Hyderabad proved unnecessary.

Similar saving occurred during the years 2009-10 to 2012-13.

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
68.SH(05) Implementation of Sericulture Schemes			
O. 48,90.70			
R. (-)20,68.89	28,21.81	28,21.82	(+0.01)
69.SH(15) Yarn Support Price for Silk Weavers			
O. 25,25.00			
R. (-)6,31.25	18,93.75	18,93.75	...
MH 796 Tribal Area Sub-Plan			
70.SH(06) Implementation of Sericulture Schemes			
O. 1,35.00			
R. (-)1,30.11	4.89	4.89	...
Specific reasons for reduction in provision under items (68) to (70) have not been intimated (July 2014).			
3451 Secretariat-Economic Services			
MH 090 Secretariat			
71.SH(18) Agriculture and Co-operation Department			
O. 8,34.94			
S. 1.32	8,36.26	6,31.42	(-)2,04.84
In view of the final saving for which reasons have not been intimated, the supplementary provision of ₹1.32 lakh obtained in March 2014, towards payment of remuneration to the outsourcing Drivers proved unnecessary.			
Similar saving occurred during the years 2011-12 and 2012-13.			
72.SH(26) Rain Shadow Areas Development Department			
O. 2,74.78			
R. (-)1,92.75	82.03	83.17	(+1.14)

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<p>Out of the total reduction in provision, reasons for ₹42.33 lakh was stated to be mainly due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹1,50.42 lakh have not been intimated (July 2014).</p> <p>Similar saving occurred during the year 2012-13.</p>			
73.SH(35) Agriculture Marketing & Co-operation, Secretariat Department			
O. 2,32.06			
R. (-)2,24.73	7.33	7.35	(+)0.02
<p>Specific reasons for reduction in provision have not been intimated (July 2014).</p> <p>Similar saving occurred during the year 2012-13.</p> <p>(iv) The above mentioned saving was partly offset by excess under:</p>			
2406 Forestry and Wild Life			
02 Environmental Forestry and Wild Life			
MH 112 Public Gardens			
1.SH(04) Public Gardens			
O. 10,31.23			
R. 1,45.19	11,76.42	12,31.82	(+)55.40
<p>Augmentation in provision was the net effect of increase of ₹3,43.32 lakh and decrease of ₹1,98.13 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (July 2014).</p> <p>Similar excess occurred during the year 2012-13.</p>			
2851 Village and Small Industries			
MH 789 Special Component Plan for Scheduled Castes			
2.SH(06) Implementation of Sericulture Schemes			
R. 1,22.20	1,22.20	1,22.20	...

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Provision made by way of reappropriation was the net effect of increase of ₹1,23.86 lakh and decrease of ₹1.66 lakh. Specific reasons for augmentation in provision have not been intimated (July 2014).

However, Provision of funds by way of re-appropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under Para 17.6.1(c) of A.P.Budget Manual.

**MH 797 Transfer to Sericulture Fund Deposit
Account - Transfer to SDF**

3.SH(04) Transfer to Sericulture
Development Fund

R.	1,43.00	1,43.00	1,43.00	...
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Provision of funds by way of re-appropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under Para 17.6.1(c) of A.P.Budget Manual. .

(v) Suspense : No expenditure has been booked under the Head 'Suspense'. The scope of suspense and nature of transactions there under are explained in note (v) under G.No.XI - Roads, Buildings and Ports (Revenue Section).

The details of transactions under 'Suspense' during the year 2013-14 together with opening and closing balances were as follows :

Details of Suspense	Opening Balance		Debit	Credit	Closing Balance	
	Debit(+)	Credit(-)			Debit(+)	Credit(-)
(Rupees in lakh)						
MH 2401 Crop Husbandry						
Miscellaneous Work Advances	(+)12,35.26		--	--		(+)12,35.26
Total	(+)12,35.26		--	--		(+)12,35.26

CAPITAL

Saving occurred mainly under:

4401 Capital Outlay on Crop Husbandry

MH 800 Other Expenditure

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Concltd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1.SH(74) Buildings for Agriculture Department			
O. 15,00.00			
R. (-)14,38.12	61.88	61.89	(+)0.01
Specific reasons for reduction in provision have not been intimated (July 2014).			
Similar saving occurred during the year 2012-13			
4435 Capital Outlay on Other Agricultural Programmes			
01 Marketing and Quality Control			
MH 101 Marketing facilities			
2.SH(74) Construction of Godowns			
O. 1,03,78.47			
R. (-)1,03,78.47	...	...	...

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

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2403	Animal Husbandry		
2405	Fisheries		
2415	Agricultural Research and Education		
	and		
3451	Secretariat - Economic Services		
Original:	12,31,27,38		
Supplementary:	8,17,88	12,39,45,26	8,16,69,81
			(-)4,22,75,45
Amount surrendered during the year			4,43,98,47
(January 2014 :	14,14,78		
March 2014 :	4,29,83,69)		
CAPITAL			
4403	Capital Outlay on Animal Husbandry		
	and		
4405	Capital Outlay on Fisheries		
Original:	1,01,19,15		
Supplementary:	14,14,78	1,15,33,93	23,21,55
			(-)92,12,38
Amount surrendered during the year (March 2014)			97,35,03

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, supplementary provision of ₹8,17.88 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision, wherever necessary.

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES
(ALL VOTED) (Contd.)**

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
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(ii) The surrender of ₹4,43,98.47 lakh during the year was in excess of eventual saving of ₹4,22,75.45 lakh.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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2403 Animal Husbandry

MH 001 Direction and Administration

1.SH(01) Headquarters Office

O.	18,77.25		
R.	(-)10,06.70	8,70.55	8,84.60
			(+)14.05

Reduction in provision was the net effect of decrease of ₹10,94.65 lakh and an increase of ₹87.95 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

2.SH(03) District Offices

O.	14,21.38		
R.	(-)5,26.81	8,94.57	9,15.26
			(+)20.69

Reduction in provision was the net effect of decrease of ₹5,71.16 lakh and an increase of ₹44.35 lakh. Out of the total decrease in provision, reasons for ₹5,36.31 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹34.85 lakh as well as increase in provision and reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
3.SH(04) Other Offices			
O. 5,48,98.90			
R. (-)1,61,99.12	3,86,99.78	3,95,99.52	(+)8,99.74

Reduction in provision was the net effect of decrease of ₹1,62,73.95 lakh and an increase of ₹74.83 lakh. Out of the total decrease in provision, reasons for ₹1,03,19.30 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹59,54.65 lakh as well as increase in provision and reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

**MH 101 Veterinary Services and
Animal Health**

4.SH(04) Hospitals and Dispensaries			
O. 74,16.34			
S. 20.62			
R. (-)8,61.34	65,75.62	66,45.46	(+)69.84

Reduction in provision was the net effect of decrease of ₹9,42.69 lakh and an increase of ₹81.35 lakh. Out of the total decrease in provision, reasons for ₹45.60 lakh was stated to be due to non-filling up of vacancies. However, specific reasons for remaining decrease of ₹8,97.09 lakh as well as increase in provision have not been intimated.

As the expenditure fell short of even original provision, the supplementary provision of ₹20.62 lakh obtained in March 2014 towards establishment of two Mobile Veterinary Clinics for Atmakur Constituency of SPSR Nellore District proved unnecessary.

Reasons for final excess have not been intimated (July 2014).

Similar saving occurred during 2007-08 to 2012-13.

5.SH(05) Rinderpest Eradication Schemes			
O. 1,00.00			
R. (-)88.59	11.41	11.42	(+)0.01

Specific reasons for reduction in provision have not been intimated (July 2014).

Similar saving occurred during the years 2004-05 to 2012-13.

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
6.SH(06) National Control Programme on Brucellosis(NCPB)			
O. 1,40.00			
S. 58.30			
R. (-)83.00	1,15.30	1,15.31	(+)0.01

As the expenditure fell short of even the original provision, the supplementary provision of ₹58.30 lakh obtained in March 2014 towards establishment of National Control Programme on Brucellosis (NCPB) proved unnecessary.

Specific reasons for reduction in provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

7.SH(11) Veterinary Biological Research Institute			
O. 5,48.22			
R. (-)3,77.24	1,70.98	1,70.99	(+)0.01
8.SH(19) PPR Programme			
O. 4,45.30			
R. (-)3,78.59	66.71	67.06	(+)0.35

Specific reasons for reduction in provision in respect of items (7) and (8) have not been intimated (July 2014).

Similar saving occurred in respect of items (7) and (8) during the year 2012-13.

9.SH(20) Renovation of Veterinary Hospitals & Dispensary Buildings			
O. 5,95.00			
R. (-)5,95.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 102 Cattle and Buffalo Development			
10.SH(04) Livestock Schemes			
O. 1,16.66			
R. (-)75.57	41.09	41.08	(-)0.01
MH 103 Poultry Development			
11.SH(04) Poultry Farms			
O. 1,70.35			
R. (-)1,70.08	0.27	0.26	(-)0.01
12.SH(09) Assistance to State for Backyard Poultry Development			
O. 3,96.90			
R. (-)1,95.35	2,01.55	2,01.55	...
MH 107 Fodder and Feed Development			
13.SH(04) Fodder and Feed Development			
O. 7,15.50			
R. (-)3,07.05	4,08.45	4,08.45	...
14.SH(06) Power Driven Chaff Cutters			
O. 3,50.00			
R. (-)3,50.00	...	...	...
15.SH(07) Azolla Cultivation and Production			
O. 2,10.00			
R. (-)2,08.00	2.00	2.00	...

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
16.SH(08) Fodder Seed Procurement and Distribution			
O. 7,14.28			
R. (-)5,29.39	1,84.89	1,84.89	...
17.SH(09) Establishment of Silage Making Unit			
O. 90.00			
R. (-)88.95	1.05	1.05	...

Reduction in provision in respect of items (10) to (17) have not been intimated (July 2014).

Similar saving occurred in respect of item (13) during the years 2010-11 to 2012-13 and under items (15) and (16) during the year 2012-13.

MH 108 Insurance of Livestock and Poultry

18.SH(04) Assistance to Live Stock growers towards Insurance Premium			
O. 2,50.00			
R. (-)2,02.42	47.58	47.57	(-)0.01

Out of the total decrease in provision, reasons for ₹1,87.50 lakh was stated to be due to equal amounts provided as additional under 4403-101-07-05 for NABARD Projects under Capital account. Specific reasons for remaining decrease of ₹14.92 lakh have not been intimated (July 2014).

Similar saving occurred during the years 2010-11 to 2012-13.

MH 113 Administrative Investigation and Statistics

19.SH(04) Survey Schemes			
O. 90.00			
R. (-)61.67	28.33	28.77	(+)0.44

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<p>Reduction in provision was the net effect of decrease of ₹66.57 lakh and an increase of ₹4.90 lakh. Specific reasons for reduction in provision have not been intimated (July 2014).</p> <p>Similar saving occurred during the years 2011-12 and 2012-13.</p>			
MH 789 Special Component Plan for Scheduled Castes			
20.SH(06) Live stock schemes			
O. 17,38.00			
R. (-)14,48.40	2,89.60	2,89.60	...
21.SH(09) Implementation of livestock Development Programmes			
O. 9,62.00			
R. (-)7,21.54	2,40.46	2,80.96	(+)40.50
<p>Specific reasons for reduction in provision in respect of items (20) and (21) have not been intimated (July 2014).</p> <p>Reasons for final excess in respect of item (21) have not been intimated (July 2014).</p> <p>Similar saving occurred in respect of item (21) during the years 2010-11 to 2012-13.</p>			
22.SH(18) Supply of Calf Feed Programme under CMs Package			
O. 13,00.00			
S. 50.00			
R. (-)10,46.57	3,03.43	3,03.43	...
<p>As the expenditure fell short of even the original provision, the supplementary provision of ₹50.00 lakh obtained in March 2014 proved unnecessary. Specific reasons for reduction in provision have not been intimated (July 2014).</p>			
23.SH(19) Power Driven Chaff Cutters			
O. 1,65.70			
R. (-)1,65.70	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2014).

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
24.SH(20) Azolla Cultivation and Production			
O. 95.00			
R. (-)93.55	1.45	1.45	...
25.SH(21) Fodder Seed Procurement and Distribution			
O. 1,87.50			
R. (-)1,56.48	31.02	31.02	...
26.SH(22) Assistance to State for Backyard Poultry Development			
O. 1,13.40			
R. (-)76.81	36.59	36.59	...
MH 796 Tribal Area Sub-Plan			
27.SH(05) Hospitals and Dispensaries			
O. 4,08.90			
R. (-)2,44.19	1,64.71	1,64.71	...
28.SH(07) Artificial Insemination Centres			
O. 3,42.00			
R. (-)2,84.67	57.33	1,13.92	(+)56.59
29.SH(09) Implementation of livestock Development Programmes			
O. 2,53.00			
R. (-)73.61	1,79.39	1,85.17	(+)5.78
30.SH(19) Fodder Seed Procurement and Distribution			
O. 75.00			
R. (-)61.22	13.78	13.78	...

Specific reasons for reduction in provision in respect of items (23) to (30) have not been intimated (July 2014).

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
Reasons for final excess in respect of item (28) have not been intimated.			
Similar saving occurred in respect of item (25) during the year 2012-13 and item (27) during the years 2007-08 to 2012-13 and item (28) during the years 2011-12 and 2012-13.			
31.SH(22) Assistance to State for Backyard Poultry Development			
O. 56.50			
R. (-)56.50	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2014).			
MH 800 Other Expenditure			
32.SH(06) Live stock schemes			
O. 3,00.00			
R. (-)2,50.07	49.93	49.93	...
Specific reasons for reduction in provision have not been intimated (July 2014).			
33.SH(09) Implementation of livestock Development Programmes			
O. 19,87.37			
R. (-)14,97.74	4,89.63	4,89.63	...
Out of the total decrease in provision, reasons for ₹12,27.28 lakh was stated to be due to equal amount provided as additional under 4403-101-07-05 for NABARD Projects under Capital Account. Specific reasons for remaining decrease of ₹2,70.46 lakh have not been intimated (July 2014).			
34.SH(18) Supply of Calf Feed Programme under CMs Package			
O. 18,70.00			
R. (-)9,38.15	9,31.85	9,31.85	...
Specific reasons for reduction in provision have not been intimated (July 2014).			

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2405 Fisheries			
MH 001 Direction and Administration			
35.SH(01) Headquarters Office			
O. 5,67.98			
R. (-)1,41.29	4,26.69	4,30.66	(+)3.97
<p>Reduction in provision was the net effect of decrease of ₹1,68.59 lakh and an increase of ₹27.30 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2014).</p> <p>Similar saving occurred during the years 2011-12 and 2012-13.</p>			
36.SH(03) District Offices			
O. 49,05.52			
S. 6.67			
R. (-)15,93.97	33,18.22	33,31.92	(+)13.70
<p>Reduction in provision was the net effect of decrease of ₹17,30.22 lakh and an increase of ₹1,36.25 lakh. As the expenditure fell short of even the original provision, the supplementary provision of ₹6.67 lakh obtained in March 2014 towards meeting the expenditure of Sammakka Saralamma Medaram Jatara 2014 in Warangal District proved unnecessary. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (July 2014).</p> <p>Similar saving occurred during the years 2011-12 and 2012-13.</p>			
MH 101 Inland Fisheries			
37.SH(04) Fish Seed Farms			
O. 1,13.38			
R. (-)57.58	55.80	55.81	(+)0.01
<p>Specific reasons for reduction in provision have not been intimated (July 2014).</p> <p>Similar saving occurred during the years 2010-11 to 2012-13.</p>			

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
38.SH(07) Scheme for Intensive Development of Inland Fish Culture			
O. 4,00.00			
R. (-)4,00.00

MH 103 Marine Fisheries

39.SH(06) Motorisation of Fishing Crafts			
O. 17,60.00			
R. (-)17,60.00	...	...	...

Specific reasons for surrender of entire provision in respect of items (38) and (39) have not been intimated (July 2014).

Similar saving occurred under item (38) during the years 2007-08 to 2012-13 and under item (39) during the years 2010-11 to 2012-13.

40.SH(08) Fishermen Development Rebate on HSD Oil (exclusion of Sales Tax)			
O. 15,50.00			
R. (-)9,52.91	5,97.09	5,97.09	...

Specific reasons for reduction in provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

41.SH(09) Strengthening of database and Geographical information system for Fisheries sector			
O. 50.00			
R. (-)50.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 105 Processing, Preservation and Marketing			
42.SH(05) Supply of Ice Boxes			
O. 2,00.00			
R. (-)72.90	1,27.10	1,31.10	(+)4.00
MH 789 Special Component Plan for Scheduled Castes			
43.SH(06) Scheme for relief and welfare of fishermen belonging to Scheduled Castes			
O. 4,32.00			
R. (-)1,25.50	3,06.50	3,11.50	(+)5.00
44.SH(07) Fish Retail Outlets			
O. 5,68.00			
R. (-)1,72.00	3,96.00	4,06.00	(+)10.00
MH 796 Tribal Area Sub-Plan			
45.SH(04) Scheme for Relief and Welfare of Tribals			
O. 5,80.00			
R. (-)1,97.62	3,82.38	3,82.37	(-)0.01
MH 800 Other Expenditure			
46.SH(07) Schemes for Relief and Welfare of Fishermen accident and benefit scheme			
O. 2,75.00			
R. (-)2,06.25	68.75	68.75	...

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
47.SH(08) Relief-cum- Savings Schemes for Fishermen			
O. 3,60.00			
R. (-)2,55.52	1,04.48	1,04.48	...

Specific reasons for reduction in provision in respect of items (42) to (47) have not been intimated (July 2014).

Reasons for final excess in respect of item (44) have not been intimated (July 2014).

Saving occurred under items (42) and (44) during the year 2012-13 and under items (43) and (45) during the years 2011-12 and 2012-13 and under item (47) during the years 2009-10 to 2012-13.

48.SH(09) Housing Scheme for Fishermen			
O. 10,00.00			
R. (-)10,00.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

49.SH(25) Development of Fisheries			
O. 53,74.50			
R. (-)52,80.95	93.55	93.55	...

2415 Agricultural Research and Education

03 Animal Husbandry

MH 120 Assistance to other Institutions

50.SH(04) Assistance for establishment of Indira Gandhi Centre for Advanced Research on Live Stock at Pulivendula			
O. 50,00.00			
R. (-)12,50.00	37,50.00	37,50.00	...

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<p>Specific reasons for reduction in provision in respect of items (49) and (50) have not been intimated (July 2014).</p> <p>Similar saving occurred under items (49) and (50) during year 2012-13.</p> <p>(iv) The above mentioned saving was partly offset by excess under:</p>			
2403	Animal Husbandry		
MH 789	Special Component Plan for Scheduled Castes		
1.SH(28)	Conduct of 19th Quinquennial Livestock Census.		
R.	77.64	77.64	77.64
			...

Provision of funds by way of re-appropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under para 17.6.1(c) of A.P.Budget Manual. Reasons for re-appropriation of ₹77.64 lakh was stated to be for the Centrally Sponsored Scheme Assistance to state for control of animal diseases.

3451	Secretariat-Economic Services		
MH 090	Secretariat		
2.SH(19)	Animal Husbandary, Dairy Development and Fisheries Department		
O.	2,56.86		
R.	(-)55.13	2,01.73	3,10.16
			(+)1,08.43

Reduction in provision was the net effect of decrease of ₹76.73 lakh and an increase of ₹21.60 lakh. Specific reasons for decrease as well as increase in provision have not been intimated.

Reasons for final excess have not been intimated (July 2014).

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
(v) Instances of Defective Reappropriation have been noticed as under:			
2403 Animal Husbandry			
102 Cattle and Buffalo Development			
1.SH(06) Artificial Insemination Centres			
O. 6,58.00			
R. (-)1,65.02	4,92.98	6,58.00	(+)1,65.02

In view of final excess for which reasons have not been intimated, decrease in provision without specific reasons was not justified.

2405 Fisheries			
101 Inland Fisheries			
2.SH(10) Tungabhadra Fisheries Project			
O. 2,64.70			
R. (-)2,14.59	50.11	2,23.21	(+)1,73.10

In view of final excess for which reasons have not been intimated, decrease in provision without specific reasons was not justified.

CAPITAL

i) As the expenditure fell short of even the original provision, supplementary provision of ₹14,14.78 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision wherever necessary.

ii) The surrender of ₹97,35.03 lakh during the year was in excess of eventual saving of ₹92,12.38 lakh.

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

**4403 Capital Outlay on
Animal Husbandry**

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 101 Veterinary Services and Animal Health			
1.SH(05) Construction of Veterinary Hospitals and Dispensaries			
O. 11,00.00			
R. (-)11,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2014).			
Similar saving occurred during the years 2011-12 and 2012-13.			
2.SH(07) Infrastructure Support to field Veterinary Institutions			
O. 38,04.15			
S. 14,14.78			
R. (-)34,20.03	17,98.90	23,21.55	(+)5,22.65
Reduction in provision was the net effect of decrease of ₹37,74.25 lakh and an increase of ₹3,54.22 lakh. Reasons for increase in provision towards procurement of equipment required to strengthen (460) projects sanctioned under RIDF XVIII. Specific reasons for decrease in provision as well as reasons for final excess have not been intimated (July 2014).			
Similar saving occurred during the year 2012-13.			
MH 796 Tribal Area Sub-Plan			
3.SH(74) Buildings			
O. 65.00			
R. (-)65.00	...	...	...
4405 Capital Outlay on Fisheries			
MH 104 Fishing Harbour and Landing Facilities			
4.SH(04) Landing and Berthing facilities			
O. 51,00.00			
R. (-)51,00.00	...	...	...

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES
(ALL VOTED) (Concl.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 191 Fishermen's Co-operatives			
5.SH(04) Investments in Fishermen Cooperative Societies			
O. 50.00			
R.. (-)50.00

Specific reasons for surrender of entire provision in respect of items (3) to (5) have not been intimated (July 2014).

Saving occurred in respect of item (4) during the years 2008-09 to 2012-13 and in respect of item (5) during the years 2011-12 and 2012-13.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED)**

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving (-)
REVENUE			
2402	Soil and Water Conservation		
2406	Forestry and Wild Life		
3425	Other Scientific Research		
3435	Ecology and Environment and		
3451	Secretariat-Economic Services		
Original:	5,50,26,03		
Supplementary:	4,17,67	5,54,43,70	3,98,50,61
			(-)1,55,93,09
Amount surrendered during the year (March 2014)			1,65,05,19
CAPITAL			
4406	Capital Outlay on Forestry and Wild Life	61,00	1,04,98
			(+)43,98
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 ₹4,17.67 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) The surrender of ₹1,65,05.19 lakh in March 2014 was in excess of the eventual saving of ₹1,55,93.09 lakh.

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

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
2402 Soil and Water Conservation			
MH 102 Soil Conservation			
1.SH(04) Afforestation etc. in Machkund Basin			
O. 6,97.36			
R. (-)4,07.23	2,90.13	2,94.34	(+)4.21

Out of the total reduction in provision reasons for ₹2,12.46 lakh was stated to be due to non-starting of works for want of administrative orders and non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹1,94.77 lakh have not been intimated (July 2014).

Similar saving occurred during the years 2008-09 to 2012-13.

MH 789 Special Component Plan for Scheduled Castes			
2.SH(04) Afforestation etc. in Machkund Basin			
O. 95.74			
R. (-)95.74	...	...	...

MH 796 Tribal Area Sub-Plan			
3.SH(04) Afforestation etc. in Machkund Basin			
O. 1,92.67			
R. (-)1,92.67	...	...	...

Surrender of the entire provision in respect of items (2) and (3) was stated to be due to non-receipt of requisition from unit offices.

2406 Forestry and Wild Life

01 Forestry

**MH 001 Direction and
Administration**

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
4.SH(01) Headquarters Office			
O. 29,55.71			
S. 63.25			
R. (-)13,30.01	16,88.95	17,28.06	(+)39.11

Reduction in provision was the net effect of decrease of ₹14,13.39 lakh and an increase of ₹83.38 lakh. Out of the total increase in provision, reasons for ₹29.50 lakh was stated to be due to training expenses of Forest Range Officers. Specific reasons for decrease in provision and remaining increase of ₹53.88 lakh have not been intimated.

Reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2007-08 to 2012-13.

5.SH(03) District Offices			
O. 3,30,34.84			
S. 3,24.29			
R. (-)82,81.21	2,50,77.92	2,56,94.62	(+)6,16.70

Reduction in provision was the net effect of decrease of ₹85,82.57 lakh and an increase of ₹3,01.36 lakh. Out of the total decrease in provision, reasons for ₹78.66 lakh were stated to be due to non-starting of works for want of administrative orders and non-receipt of requisition from unit office. Specific reasons for remaining decrease of ₹85,03.91 lakh as well as increase in provision and reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2009-10 to 2012-13.

MH 003 Education and Training

6.SH(04) Forest School, Yellandu			
O. 1,74.18			
R. (-)57.39	1,16.79	1,18.48	(+)1.69

Reduction in provision was net effect of decrease of ₹64.40 lakh and an increase of ₹7.01 lakh. Specific reasons for reduction in provision have not been intimated (July 2014).

Similar saving occurred during the years 2005-06 to 2012-13.

**MH 101 Forest Conservation,
Development and
Regeneration**

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
7.SH(06) Forest Protection			
O. 5,59.40			
R. (-)5,59.40
8.SH(09) Integrated Forest Protection (Fire Protection)			
O. 92.00			
R. (-)92.00
9.SH(17) A.P Forest Productivity Enhancement Project			
O. 1,00.00			
R. (-)1,00.00

Surrender of the entire provision in respect of items (7) to (9) was stated to be due to non-receipt of requisition from unit offices and non-starting of works for want of administrative orders.

Similar saving occurred in respect of item (7) during the years 2005-06 to 2012-13 and in respect of item (8) during the years 2006-07 to 2012-13.

MH 102 Social and Farm Forestry

10.SH(09) Mixed Plantation			
O. 10,20.00			
R. (-)3,03.60	7,16.40	7,54.09	(+)37.69

Specific reasons for reduction in provision and reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

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

11.SH(06) Forest Protection			
O. 98.60			
R. (-)98.60	...	...	...

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

Similar saving occurred during the years 2007-08 to 2012-13.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 796 Tribal Area Sub-Plan			
12.SH(12) Maintenance of Forest			
O. 10,33.00			
R. (-)1,22.49	9,10.51	9,10.51	..

Specific reasons for reduction in provision have not been intimated (July 2014).

Similar saving occurred during the years 2010-11 to 2012-13.

**02 Environmental Forestry
and Wild Life**

MH 110 Wild Life Preservation

13.SH(04) Sanctuaries			
O. 49,23.22			
S. 30.13			
R. (-)23,42.39	26,10.96	27,58.31	(+)1,47.35

Reduction in provision was the net effect of decrease of ₹23,67.98 lakh and an increase of ₹25.59 lakh. Out of the total decrease in provision, reasons for ₹34.53 lakh was due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹23,33.45 lakh as well as increase in provision have not been intimated (July 2014).

As the expenditure fell short of even the original provision, the supplementary provision of ₹30.13 lakh proved unnecessary.

Reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2006-07 to 2012-13.

14.SH(08) Project Elephant			
O. 2,25.00			
R. (-)2,25.00	...	...	...

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

Similar saving occurred during the years 2004-05 to 2012-13.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 111 Zoological Parks			
15.SH(04) Nehru Zoological Park			
O. 7,98.00			
R. (-)2,18.59	5,79.41	5,79.85	(+)0.44
Reduction in provision was the net effect of decrease of ₹2,22.16 lakh and an increase of ₹3.57 lakh. Specific reasons for reduction in provision have not been intimated (July 2014).			
Similar saving occurred during the year 2006-07 to 2012-13.			
16.SH(06) Development of National Parks and Sanctuaries			
O. 1,84.00			
R. (-)72.18	1,11.82	1,14.67	(+)2.85
MH 789 Special Component Plan for Scheduled Castes			
17.SH(04) Sanctuaries			
O. 3,00.00			
R. (-)2,86.39	13.61	33.13	(+)19.52
Specific reasons for reduction in provision in respect of items (16) and (17) and reasons for final excess in respect of item (17) have not been intimated (July 2014).			
Similar saving occurred in respect of item (16) during the years 2007-08 to 2012-13 and in respect of item (17) during the years 2003-04 to 2012-13.			
18.SH(08) Project Elephant			
O. 50.00			
R. (-)50.00	...	...	...
Surrender of the entire provision was stated to be due to non-receipt of requisition from unit offices.			

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 796 Tribal Area Sub-Plan			
19.SH (04) Sanctuaries			
O. 1,53.30			
R. (-)1,17.31	35.99	43.34	(+)7.35
Specific reasons for decrease in provision have not been intimated (July 2014).			
Similar saving occurred during the years 2004-05 to 2012-13.			
3425 Other Scientific Research			
60 Others			
MH 200 Assistance to other Scientific Bodies			
20.SH (05) Assistance to Institutions for and Technical Research (APCOST)			
O. 3,52.86			
R. (-)88.23	2,64.63	2,64.63	...
Specific reasons for reduction in provision have not been intimated (July 2014).			
Similar saving occurred during the year 2012-13.			
3435 Ecology and Environment			
03 Environmental Research and Ecological Regeneration			
MH 101 Conservation Programmes			
21.SH (01) National Green Corps			
O. 1,08.50			
R. (-)59.42	49.08	49.08	...

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
22.SH (02) Assistance to Andhra Pradesh Biodiversity Board			
O. 3,00.00			
R. (-)1,50.00	1,50.00	1,50.00	...

Specific reasons for reduction in provision in respect of items (21) and (22) have not been intimated (July 2014).

Similar saving occurred in respect of item (22) during the year 2012-13.

04 Prevention and Control of Pollution

MH 103 Prevention of Air and Water Pollution

23.SH(05) Strengthening of Pollution Control Board			
O. 5,00.00			
R. (-)5,00.00	...	...	...

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

3451 Secretariat-Economic Services

MH 090 Secretariat

24.SH(20) Environment, Forest, Science and Technology Department			
O. 4,98.54			
R. (-)1,12.00	3,86.54	3,91.49	(+)4.95

Reduction in provision was the net effect of decrease of ₹1,48.37 lakh and an increase of ₹36.37 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Concl.d.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
CAPITAL			
(i) The expenditure exceeded the grant by ₹43.98 lakh (₹43,97,846) requires regularisation.			
(ii) Excess occurred under:			
4406	Capital Outlay on Forestry and Wild Life		
01	Forestry		
MH 101	Forest Conservation, Development and Regeneration		
SH(04)	Compensatory Afforestation of Non-Forestry Lands taken under TGP	61.00	1,04.98
			(+43.98)

Reasons for final excess have not been intimated (July 2014).

Similar excess occurred during the year 2012-13.

GRANT No.XXX CO-OPERATION (ALL VOTED)

Section and Major Head	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2425 Co-operation			
Original: 1,95,18,59			
Supplementary: 3,53	1,95,22,12	1,36,68,72	(-)58,53,40
Amount surrendered during the year (March 2014)			63,40,65
CAPITAL			
4425 Capital Outlay on Co-operation			
	1,81,60	1,19,88	(-)61,72
Amount surrendered during the year (March 2014)			1,12,48
LOANS			
6425 Loans for Co-operation			
	48,00	30,00	(-)18,00
Amount surrendered during the year (March 2014)			18,00

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹3.53 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹63,40.65 lakh in March 2014 was in excess of eventual saving of ₹58,53.40 lakh.

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

2425 Co-operation

MH 001 Direction and Administration

GRANT No.XXX CO-OPERATION (ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1.SH(03) District Offices			
O. 1,69,53.21			
R. (-)54,81.53	1,14,71.68	1,18,72.03	(+)4,00.35

Reduction in provision was the net effect of decrease of ₹57,05.98 lakh and an increase of ₹2,24.45 lakh. Out of total decrease in provision, reasons for ₹27,95.17 lakh were stated to be due to non-filing up of vacancies. However, specific reasons for the remaining decrease of ₹29,10.81 lakh as well as increase in provision and reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

**MH 107 Assistance to Credit
Co-operatives**

2.SH(05) Assistance to Co-operative Credit Institutions under Short, Medium and Long term credit			
O. 4,97.12			
R. (-)4,97.12	...	...	...

Out of the total reduction in provision, reasons for ₹1,43 .00 lakh was stated to be due to non-starting of works for want of administrative orders. However, specific reasons for the remaining decrease of ₹3,54.12 lakh have not been intimated.(July 2014).

Similar saving occurred during the year 2012-13.

MH 109 Agriculture Credit Stabilisation Fund

3.SH(06) Contribution to A.P.State Co-operative Bank towards Agricultural Stabilisation Fund (G.O.I.)			
O. 1,16.77			
R. (-)1,16.77	...	...	...

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

Similar saving occurred during the years 2008-09 to 2012-13.

CAPITAL

The surrender of ₹1,12.48 lakh in March 2014 was in excess of eventual saving of ₹61.72 lakh.

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2215 Water Supply and Sanitation			
2515 Other Rural Development Programmes			
3054 Roads and Bridges			
3451 Secretariat – Economic Services			
and			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Original: 61,16,79,22			
Supplementary: 5,18,46,30	66,35,25,52	44,98,14,20	(-)21,37,11,32
Amount surrendered during the year (March 2014)			22,10,08,62
CAPITAL			
4215 Capital outlay on Water Supply and Sanitation			
Original: 2,85,53,00			
Supplementary: 14,18,82	2,99,71,82	2,19,21,18	(-)80,50,64
Amount surrendered during the year (March 2014)			80,83,13

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹5,18,46.30 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹22,10,08.62 lakh in the month of March 2014 was in excess of the eventual saving of ₹21,37,11.32 lakh.

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

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2215 Water Supply and Sanitation			
01 Water Supply			
MH 102 Rural Water Supply Programmes			
1.SH(01) Headquarters Office			
O. 7,47.23			
R. (-)1,03.15	6,44.08	6,59.57	(+)15.49
Reduction in provision was the net effect of decrease of ₹1,54.16 lakh and an increase of ₹51.01 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2014).			
2.SH(06) Project Implementation Support			
O. 10,00.00			
R. (-)4,94.45	5,05.55	5,03.92	(-)1.63
Reduction in provision was the net effect of decrease of ₹4,94.70 lakh and an increase of ₹0.25 lakh. Specific reasons for reduction in provision have not been intimated (July 2014).			
3.SH(07) Infrastructure Development			
O. 13,00.00			
R. (-)6,50.00	6,50.00	6,50.00	...
4.SH(08) Capacity and Sector Development			
O. 2,25.00			
R. (-)1,19.75	1,05.25	1,05.25	...
Specific reasons for reduction in provision in respect of items (3) and (4) have not been intimated (July 2014).			
5.SH(13) A R W S Programme			
S. 6,16.85			
R. (-)6,16.85	...	...	...

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<p>Provision of funds were obtained by way of supplementary grant towards installing stand alone water purification systems in rural schools under Jalamani and surrender of entire provision without assigning specific reasons was not justified (July 2014).</p>			
MH 196	Assistance to Zilla Parishads		
6.SH(05)	Assistance to Panchayat Raj Bodies for maintenance of Comprehensive Piped Water Supply Schemes		
	O. 25,00.00		
	R. (-)3,65.35	21,34.65	21,34.65
			...
7.SH(18)	Assistance to Panchayat Raj Bodies towards repairs and maintenance of hand pumps		
	O. 10,00.00		
	R. (-)1,92.55	8,07.45	8,07.45
			...
<p>Reduction in provision in respect of items (6) and (7) was stated to be due to non-starting of works for want of administrative orders.</p>			
<p>Similar saving occurred in respect of items (6) and (7) during the years 2006-07 to 2012-13.</p>			
8.SH(28)	Protected Water Supply to Yogi Vemana University at Kadapa		
	S. 62.70		
	R. (-)62.70	...	...
			...
<p>Provision of funds to the tune of ₹62.70 lakh by way of supplementary grant obtained in March 2014 and surrender of entire provision without assigning specific reasons was not justified (July 2014).</p>			
MH 789	Special Component Plan for Scheduled Castes		
9.SH(10)	Assistance to Panchayati Raj Bodies for P.W.S. under TFC		
	O. 6,30.00		
	R. (-)63.48	5,66.52	5,66.52
			...

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Specific reasons for reduction in provision have not been intimated (July 2014).			
Similar saving occurred during the years 2011-12 and 2012-13.			
10.SH(29) National Rural Drinking water Programme (NRDWP)			
O. 1,00,00.00			
R. (-)1,00,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2014).			
MH 796 Tribal Area Sub-Plan			
11.SH(12) Assistance to Panchayati Raj Bodies for P.W.S. under TFC			
O. 2,60.00			
R. (-)1,95.10	64.90	64.90	...
02 Sewerage and Sanitation			
MH 191 Assistance to Local Bodies, Municipalities etc.			
12.SH(05) Assistance to Panchayat Raj Bodies for Rural Sanitation			
O. 36,22.00			
R. (-)18,11.00	18,11.00	18,11.00	...
MH 789 Special Component Plan for Scheduled Castes			
13.SH(05) Assistance to Panchayat Raj Bodies for Rural Sanitation			
O. 10,00.00			
R. (-)5,00.00	5,00.00	4,94.75	(-)5.25
MH 796 Tribal Area Sub-Plan			
14.SH(05) Assistance to Panchayat Raj Bodies for Rural Sanitation			
O. 3,00.00			
R. (-)1,50.00	1,50.00	1,50.00	...

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Specific reasons for decrease in provision under items (11) to (14) have not been intimated (July 2014).

Similar saving occurred under items (11), (13) and (14) during the years 2011-12 and 2012-13 and under item (12) during the years 2010-11 to 2012-13.

2515 Other Rural Development Programmes

MH 001 Direction and Administration

15.SH(03) District Panchayat Offices

O.	40,08.53			
R.	(-)8,15.55	31,92.98	32,88.19	(+)95.21

Reduction in provision was the net effect of decrease of ₹9,09.03 lakh and an increase of ₹93.48 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

16.SH(06) Panchayati Raj
Engineering
Establishment

O.	2,63,62.19			
R.	(-)1,16,53.66	1,47,08.53	1,49,56.18	(+)2,47.65

Reduction in the provision was the net effect of decrease of ₹1,18,93.41 lakh and an increase of ₹2,39.75 lakh. Out of the total decrease in provision, reasons for ₹98,88.67 lakh was stated to be due to non-filling up of vacancies, late receipt for further continuation of contract employees, non-hiring of private vehicles, non-starting of works for want of administrative orders and postponement of certain training programmes. Specific reasons for the remaining decrease of ₹20,04.74 lakh as well as increase in provision have not been intimated.

Reasons for final excess have not been intimated (July 2014).

MH 101 Panchayati Raj

17.SH(21) State Election Commission

O.	3,53.04			
S.	85.00			
R.	(-)71.49	3,66.55	3,69.59	(+)3.04

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Reduction in provision was the net effect of decrease of ₹83.55 lakh and an increase of ₹12.06 lakh. Out of the reduction in provision, reasons for ₹52.70 lakh was stated to be due to non-filling up of vacancies. However, specific reasons for remaining decrease of ₹30.85 lakh as well as increase have not been intimated (July 2014).			
18.SH(48) Backward Regions Grant Fund-ACA			
O. 5,39,95.00			
R. (-)1,73,40.12	3,66,54.88	3,66,54.88	...
Specific reasons for reduction in provision have not been intimated (July 2014).			
19.SH(49) Rajiv Gandhi Panchayat Sashaktikaran Abhiyan Scheme			
S. 19,62.02			
R. (-)19,62.02	...	...	...
Provision of funds to the tune of ₹19,62.02 lakh by way of supplementary grant obtained in March 2014 and surrender of entire provision without assigning specific reasons was not justified.			
MH 196 Assistance to Zilla Parishads			
20.SH(06) Assistance to Panchayat Raj Institutions under Rural Infrastructure Development Fund			
O. 35,50.00			
R. (-)7,92.60	27,57.40	27,57.40	...
Reduction in provision was stated to be due to non-starting of works for want of administrative orders.			
Similar saving occurred during the years 2011-12 and 2012-13.			
21.SH(07) Assistance to Zilla Parishads (CEOs, Dy. CEOs and AOs)			
O. 1,30,04.41			
R. (-)33,80.17	96,24.24	98,86.68	(+)2,62.44
Reduction in provision was the net effect of decrease of ₹35,27.16 lakh and an increase of ₹1,46.99 lakh. Specific reasons for decrease as well as increase in provision have not been intimated.			
Reasons for final excess have not been intimated (July 2014).			

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Similar saving occurred during the years 2009-10 to 2012-13.			
22.SH(22) Assistance to Panchayat Raj Institutions for Construction of Rural Roads			
O. 36,00.00			
S. 55,37.50			
R. (-)17,85.19	73,52.31	74,91.26	(+)1,38.95
Reduction in provision was stated to be due to non-starting of works for want of administrative orders. Reasons for final excess have not been intimated (July 2014).			
Similar saving occurred during the years 2011-12 to 2012-13.			
23.SH(38) Construction of Roads under RIAD Programme			
O. 90,00.00			
R. (-)24,29.74	65,70.26	65,70.26	...
Reduction in provision was stated to be due to non-starting of works for want of Administrative Orders.			
Similar saving occurred during the years 2011-12 and 2012-13.			
24.SH(39) Assistance to Panchayat Raj Bodies for Maintenance of School Buildings			
O. 15,00.00			
R. (-)8,93.90	6,06.10	6,06.10	...
Out of the reduction in provision, reasons for ₹8,43.90 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹50.00 lakh have not been intimated (July 2014).			
Similar saving occurred during the years 2005-06 to 2012-13.			
25.SH(40) Construction of High Schools under RIAD Programme			
O. 2,50.00			
R. (-)2,22.19	27.81	27.81	...
Reduction in provision was stated to be due to non-starting of works for want of administrative orders.			
Similar saving occurred during the years 2010-11 to 2012-13.			

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
26.SH(45) SFC Grants to Panchayat Raj Bodies			
O. 3,00,00.00			
R. (-)1,50,84.01	1,49,15.99	1,49,24.86	(+)8.87
27.SH(48) Thirteenth Finance Commission grants to PR Bodies			
O. 3,41,99.62			
R. (-)1,73,77.69	1,68,21.93	1,68,21.93	...

Specific reasons for reduction in provision in respect of items (26) and (27) have not been intimated (July 2014).

Similar saving occurred in respect of item (27) during the years 2011-12 and 2012-13.

MH 197 Assistance to Mandal Parishads

28.SH(04) Assistance to Mandala Parishads			
O. 5,99,75.06			
R. (-)1,72,30.66	4,27,44.40	4,37,09.32	(+)9,64.92

Reduction in provision was the net effect of decrease of ₹1,75,72.72 lakh and an increase of ₹3,42.06 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2008-09 to 2012-13.

29.SH(05) Assistance to Mandala Parishads towards payment of Salaries to MPTC Members			
O. 14,51.57			
R. (-)14,51.57	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2014).

Similar saving occurred during the years 2008-09 to 2012-13.

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 198 Assistance to Gram Panchayats			
30.SH(08) Assistance to Gram Panchayats			
O. 4,68,36.66			
R. (-)1,50,40.47	3,17,96.19	3,25,18.77	(+)7,22.58

Reduction in provision was the net effect of decrease of ₹1,51,67.09 lakh and an increase of ₹1,26.62 lakh. Out of the total decrease in provision reasons for ₹21.23 lakh was stated to be due to non-receipt of requisition from Unit Offices. Specific reasons for remaining decrease of ₹1,51,45.86 lakh as well as increase in provision and reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2005-06 to 2012-13.

31.SH(46) Assistance to Gram Panchayats for Current consumption charges			
O. 30,00.00			
R. (-)7,50.00	22,50.00	22,50.00	...
32.SH(48) Thirteenth Finance Commission grants to PR Bodies			
O. 9,20,75.90			
R. (-)5,70,64.53	3,50,11.37	3,49,01.78	(-)1,09.59
33.SH(49) Thirteenth Finance Commission grants for Special Area Development			
O. 11,72.00			
R. (-)8,86.93	2,85.07	2,85.07	...

Specific reasons for reduction in provision under items (31) to (33) and reasons for final saving under item (32) have not been intimated (July 2014).

Similar saving occurred under items (31) and (32) during the years 2011-12 and 2012-13.

MH 789 Special Component Plan for Scheduled Castes

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
34.SH(05) Assistance to Panchayat Raj Institutions for Construction of Rural Roads			
O. 30,00.00			
R. (-)27,58.16	2,41.84	2,41.84	...
35.SH(06) Assistance to Panchayat Raj Institutions under Rural Infrastructure Development Fund			
O. 13,00.00			
R. (-)4,32.59	8,67.41	8,67.41	...
36.SH(38) Construction of Roads under RIAD Programme			
O. 30,50.00			
R. (-)11,11.33	19,38.67	19,38.67	...

Reduction in provision in respect of items (34) to (36) was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred in respect of item (34) during the years 2011-12 and 2012-13.

37.SH(39) Construction of High Schools under RIAD Programme			
O. 1,50.00			
R. (-)1,50.00	...	...	...

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

Similar saving occurred during the years 2010-11 to 2012-13.

38.SH(46) Upgradation of NREGP works			
O. 25,00.00			
S. 3,10,00.00			
R. (-)3,17,19.01	17,80.99	17,80.99	...

As the expenditure fell short of even the original provision, supplementary provision of ₹3,10,00.00 lakhs obtained in March 2014 proved unnecessary. Reduction in provision was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred during the year 2012-13.

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 796 Tribal Area Sub-Plan			
39.SH(05) Assistance to Panchayat Raj Institutions for Construction of Rural Roads			
O. 14,00.00			
R. (-)8,31.31	5,68.69	5,68.69	...
40.SH(06) Assistance to Panchayat Raj Institutions under Rural Infrastructure Development Fund			
O. 6,00.00			
R. (-)3,75.99	2,24.01	2,24.01	...
41.SH(38) Construction of Roads under RIAD Programme			
O. 20,00.00			
R. (-)10,41.29	9,58.71	9,58.71	...
42.SH(39) Construction of High Schools under RIAD Programme			
O. 1,00.00			
R. (-)76.49	23.51	23.51	...
43.SH(46) Upgradation of NREGP works			
O. 10,00.00			
R. (-)2,92.01	7,07.99	7,07.99	...

Reduction in provision in respect of items (39) to (43) was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred in respect of item (43) during the year 2012-13.

MH 800 Other Expenditure

44.SH(14) Construction of Roads and Bridges in Rural areas under A.P.Rural Development Fund (25%)	1,72,97.45	47,26.31	(-)1,25,71.14
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Reasons for final saving have not been intimated (July 2014).

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3054 Roads and Bridges			
04 District and Other Roads			
MH 196 Assistance to Zilla Parishads			
45.SH(12) Assistance to Panchayat Raj Institutions for Maintenance of Rural Roads			
O. 1,61,61.00			
R. (-)19,98.91	1,41,62.09	1,41,62.09	...

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

3451 Secretariat-Economic Services			
MH 090 Secretariat			
46.SH(05) Panchayat Raj and Rural Development Department			
O. 12,81.06			
S. 10.00			
R. (-)1,89.16	11,01.90	11,21.32	(+)19.42

Reduction in provision was the net effect of decrease of ₹2,73.16 lakh and an increase of ₹84.00 lakh. Out of the total decrease reasons for ₹2,24.23 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹48.93 lakh as well as increase in provision have not been intimated. As the expenditure fallen short of even original provision, the supplementary provision obtained in March 2014 towards purchase of new Motor Car for the use of Principal Secretary to Government (PR), Panchayat Raj Department proved unnecessary.

Reasons for final excess have not been intimated (July 2014).

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
MH 108 Taxes on Professions, Trade, Callings and Employment			

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
47.SH(05) Professional Tax Compensation to Gram Panchayats			
O. 84,30.00			
R. (-)43,10.99	41,19.01	41,19.01	...

Specific reasons for reduction in provision have not been intimated (July 2014).

Similar saving occurred during the years 2009-10 to 2012-13.

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

2215 Water Supply and Sanitation

01 Water Supply

MH 102 Rural Water Supply Programmes

1.SH(11) Monitoring Cell for Water Supply Schemes

O. 28.32			
R. 5,84.96	6,13.28	6,32.51	(+)19.23

Augmentation of provision was the net effect of increase of ₹5,85.44 lakh and decrease of ₹0.48 lakh. Specific reasons for increase in provision and reasons for final excess have not been intimated (July 2014).

Similar excess occurred during the years 2008-09 to 2012-13.

MH 196 Assistance to Zilla Parishads

2.SH(07) Assistance to Panchayat Raj Bodies for P.W.S.

O. 45,00.00			
S. 26,75.70			
R. 13,71.50	85,47.20	85,47.20	...

Augmentation of provision was the net effect of increase of ₹21,36.00 lakh and decrease of ₹7,64.50 lakh. Reasons for increase in provision were stated to be due to clearance of pending bills under NABARD-RIDF-XVI and XVII. Specific reasons for decrease in provision have not been intimated (July 2014).

Similar excess occurred during the year 2012-13.

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
3.SH(07) Assistance to Panchayat Raj Bodies for P.W.S.			
O. 3,50.00			
S. 5,54.81			
R. 1,09.26	10,14.07	10,14.07	...

Increase in provision was the net effect of increase of ₹3,21.87 lakh and decrease of ₹2,12.61 lakh. Reasons for increase in provision was stated to be for clearance of the pending bills under NABARD-RIDF XVI and XVII. Specific reasons for decrease in provision have not been intimated (July 2014).

Similar excess occurred during the year 2012-13.

2515 Other Rural Development Programmes

MH 001 Direction and Administration

4.SH(05) Chief Engineer (Panchayat Raj and General)			
O. 15,68.09			
R. 398.56	19,66.65	20,06.85	(+)40.20

Increase in provision was the net effect of increase of ₹4,67.49 lakh and decrease of ₹68.93 lakh. Out of the total increase in provision, reasons for ₹50.00 lakh was stated to be due to maintenance of CE Buildings and out of the total decrease in provision reasons for ₹25.01 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining increase of ₹4,17.49 as well as decrease of ₹43.92 lakh have not been intimated.

Reasons for final excess have not been intimated (July 2014).

Similar excess occurred during the years 2010-11 to 2012-13.

5.SH(07) District Offices	...	1,43,36.68	(+)1,43,36.68
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Reasons for incurring the expenditure without budget provision have not been intimated (July 2014).

Similar excess occurred during the years 2006-07 to 2012-13.

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 197 Assistance to Mandal Parishads			
6.SH(48) Thirteenth Finance Commission grants to PR Bodies			
O. 52,61.48			
R. 19,91.66	72,53.14	72,53.14	...
<p>Increase in provision was the net effect of increase of ₹47,90.94 lakh and decrease of ₹27,99.28 lakh. While increase was stated to meet the expenditure under Assistance to Mandal Praja Parishads, specific reasons for decrease in provision have not been intimated (July 2014).</p>			
MH 198 Assistance to Gram Panchayats			
7.SH(10) Elections to Panchayats			
O. 1,01,20.14			
S. 10,58.20			
R. 4142.63	1,53,20.97	1,61,15.47	(+)7,94.50
<p>Increase in provision was the net effect of ₹1,14,76.77 lakh and decrease of ₹73,34.14 lakh. Out of the total increase in provision, reasons for ₹71,75.00 lakh was stated to meet the expenditure in connection with conduct of 4th Ordinary Election to Panchayat Raj Institutions. Specific reasons for remaining increase of ₹43,01.77 lakh and decrease in provision have not been intimated. In view of final excess, the supplementary provision of ₹10,58.20 lakh obtained in March 2014 to meet the expenditure in connection with 4th ordinary elections to Panchayat Raj Institution in 2013 proved inadequate.</p> <p>Reasons for final excess have not been intimated (July 2014).</p>			
MH 789 Special Component Plan for Scheduled Castes			
8.SH(49) Rajiv Gandhi Panchayat Sashaktikaran Abhiyan Scheme			
S. 4,11.72			
R. (-)4,11.72	...	12,35.16	(+)12,35.16

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 796 Tribal Area Sub-Plan			
9.SH(49) Rajiv Gandhi Panchayat Sashaktikaran Abhiyan Scheme			
S. 1,67.74			
R. (-)1,67.74	...	5,03.22	(+)5,03.22

In view of the final excess in respect of items (8) and (9) for which reasons have not been intimated, surrender of entire provision was not justified.

(v) An instance of defective reappropriation has been noticed under:

2215 Water Supply and Sanitation

01 Water Supply

MH 102 Rural Water Supply Programmes

SH(03) District Offices			
O. 1,79,19.29			
R. (-)4,02.08	1,75,17.21	1,80,63.56	(+)5,46.35

Reduction in provision was the net effect of decrease of ₹19,59.35 lakh and an increase of ₹15,57.27 lakh. While decrease in provision reasons for ₹1,28.41 lakh was stated to be due to late receipt of further continuation of contract employees and non-hiring of private vehicles by department, specific reasons for remaining decrease of ₹18,30.94 lakh and increase in provision as well as reasons for final excess have not been intimated (July 2014).

In view of the final excess for which reasons have not been intimated, decrease in provision without specific reasons was not justified.

CAPITAL

(i) As the expenditure fell short even the original provision, the supplementary provision of ₹14,18.82 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹80,83.13 lakh in the month of March 2014 was in excess of the eventual saving of ₹80,50.64 lakh.

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

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Concltd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4215 Capital Outlay on Water Supply and Sanitation			
01 Water Supply			
MH 789 Special Component Plan for Scheduled Castes			
SH.(07) Infrastructure Development			
O. 80,20.00			
R. (-)73,10.35	7,09.65	7,09.65	...

Specific reasons for reduction in provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

GRANT No.XXXII RURAL DEVELOPMENT

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2235 Social Security and Welfare			
2501 Special Programmes for Rural Development			
and			
2515 Other Rural Development Programmes			
Voted			
Original:	49,71,29,34		
Supplementary:	5,87,31,46	55,58,60,80	41,57,06,42
			(-)14,01,54,38
Amount surrendered during the year (March 2014)			14,01,95,38
<i>Charged</i>			
<i>Supplementary:</i>	<i>4,83</i>	<i>4,83</i>	<i>...</i>
			<i>(-)4,83</i>
<i>Amount surrendered during the year</i>			<i>Nil</i>

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹5,87,31.46 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹14,01,95.38 lakh in March 2014 was in excess of eventual saving of ₹14,01,54.38 lakh.

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

GRANT No.XXXII RURAL DEVELOPMENT (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
02 Social Welfare			
MH 789 Special Component Plan for Scheduled Castes			
1.SH(42) Streenidhi			
O. 90,00.00			
R. (-)90,00.00	...	...	...
MH 796 Tribal Area Sub-Plan			
2.SH(42) Streenidhi			
O. 14,57.00			
R. (-)14,57.00	...	...	...
Specific reasons for surrender of entire provision in respect of items (1) and (2) have not been intimated (July 2014).			
03 National Social Assistance Programme			
MH 101 National Old Age Pension Scheme (NOAPS)			
3.SH(05) National Family Benefit Scheme			
O. 72,50.00			
R. (-)36,25.00	36,25.00	36,25.00	...
Specific reasons for reduction in provision have not been intimated (July 2014).			
Similar saving occurred during the year 2012-13.			
2501 Special Programmes for Rural Development			
01 Integrated Rural Development Programme			
MH 001 Direction and Administration			

GRANT No.XXXII RURAL DEVELOPMENT (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
4.SH(01) Headquarters Office			
O. 6,95.81			
R. (-)2,62.02	4,33.79	4,41.85	(+)8.06

Reduction in provision was the net effect of decrease of ₹2,63.87 lakh and an increase of ₹1.85 lakh. Out of the total decrease in provision, reasons for ₹2.15 lakh was stated to be due to non-hiring of private vehicles by the department. Specific reasons for remaining decrease of ₹2,61.72 lakh have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

MH 003 Training

5.SH(12) Special Project under Swarnajayanthi Gram Swarajgar Yojana			
O. 1,00.00			
R. (-)91.45	8.55	8.55	...
6.SH(13) DRDA Administration			
O. 11,95.00			
R. (-)7,36.21	4,58.79	4,58.79	...

Specific reasons for reduction in provision in respect of items (5) and (6) have not been intimated (July 2014).

Similar saving occurred in respect of item (5) during the year 2012-13.

7.SH(18) Rashtriya Gram Swaraj Yojana (RGSY)			
O. 2,08.00			
R. (-)2,08.00	...	...	...

Surrender of entire provision was stated to be due to non conducting of induction training to concerned employees during the financial year 2013-14.

Similar saving occurred during the year 2012-13.

GRANT No.XXXII RURAL DEVELOPMENT (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 101 Subsidy to District Rural Development Agencies			
8.SH(10) Assistance to D.R.D.As for Self Employment of Self Help Groups of Women in Rural Areas (SHGs)			
O. 1,00.00			
R. (-)57.75	42.25	42.25	...
MH 789 Special Component Plan for Scheduled Castes			
9.SH(14) Rajeev Yuva Sakthi			
O. 20,00.00			
R. (-)10,00.00	10,00.00	10,00.00	...
Specific reasons for reduction in provision in respect of items (8) and (9) have not been intimated (July 2014).			
Similar saving occurred in respect of items (8) and (9) during the year 2012-13.			
10.SH(15) Assistance to SERP			
O. 2,50,00.00			
S. 4,30,04.00			
R. (-)5,55,04.00	1,25,00.00	1,25,00.00	...
As the expenditure fell short of even the original provision, the supplementary provision of ₹4,30,04.00 lakh obtained in March 2014 proved unnecessary.			
Specific reasons for reduction in provision have not been intimated (July 2014).			
Similar saving occurred during the year 2012-13.			
11.SH(19) Aam Aadmi Bima Yojana			
O. 25,00.00			
R. (-)15,02.08	9,97.92	9,97.92	...
MH 796 Tribal Area Sub-Plan			
12.SH(14) Rajeev Yuva Sakthi			
O. 7,50.00			
R. (-)3,75.00	3,75.00	3,75.00	...

Specific reasons for reduction in provision in respect of items (11) and (12) have not been intimated (July 2014).

Similar saving occurred in respect of item (12) during the year 2012-13.

GRANT No.XXXII RURAL DEVELOPMENT (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
13.SH(15) Assistance to SERP			
O. 75,00.00			
S. 1,04,00.00			
R. (-)1,41,50.00	37,50.00	37,50.00	...
As the expenditure fell short of even the original provision, the supplementary provision of ₹1,04,00.00 lakh obtained in March 2014 proved unnecessary.			
Specific reasons for reduction in provision have not been intimated (July 2014).			
Similar saving occurred during the year 2012-13.			
14.SH(19) Aam Aadmi Bima Yojana			
O. 10,00.00			
R. (-)5,93.44	4,06.56	4,06.56	...
MH 800 Other Expenditure			
15.SH(14) Rajeev Yuva Sakthi			
O. 47,50.00			
R. (-)23,75.00	23,75.00	23,75.00	...
16.SH(15) Assistance to SERP			
O. 1,76,00.00			
R. (-)88,50.00	87,50.00	87,50.00	...
17.SH(23) Rajiv Yuva Kiranalu			
O. 84,18.00			
R. (-)21,04.50	63,13.50	63,13.50	...
18.SH(25) National Rural Livelihood Mission			
O. 75,00.00			
R. (-)9,95.35	65,04.65	65,04.65	...

Specific reasons for reduction in provision in respect of items (14) to (18) have not been intimated (July 2014).

Similar saving occurred in respect of items (15) to (18) during the year 2012-13.

GRANT No.XXXII RURAL DEVELOPMENT (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
02 Drought Prone Areas Development Programme			
MH 796 Tribal Area Sub-Plan			
19.SH(12) Mahatma Gandhi National Rural Employment Guarantee Scheme(MGNREGS)			
O. 61,70.00			
S. 7,72.30			
R. (-)47,32.88	22,09.42	22,09.42	...
As the expenditure fell short of even the original provision, the supplementary provision of ₹7,72.30 lakh obtained in March 2014 towards Matching State share under Desert Development Programme (DDP) in Ananthapur District proved unnecessary.			
Specific reasons for reduction in provision have not been intimated (July 2014).			
Similar saving occurred during the year 2012-13.			
MH 800 Other Expenditure			
20.SH(08) Assistance to District Water management Agencies			
O. 20,00.00			
R. (-)5,46.89	14,53.11	14,53.12	(+)0.01
21.SH(12) Mahatma Gandhi National Rural Employment Guarantee Scheme(MGNREGS)			
O. 5,07,40.00			
R. (-)1,94,69.42	3,12,70.58	3,12,70.58	...
05 Waste Land Development			
MH 101 National Waste Land Development Programme			
22.SH(06) Integrated Watershed Management Programme (IWMP)			
O. 50,00.00			
R. (-)35,19.44	14,80.56	14,80.56	...

GRANT No.XXXII RURAL DEVELOPMENT (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Specific reasons for reduction in provision in respect of items (20) to (22) have not been intimated (July 2014).

Similar saving occurred in respect of items (21) and (22) during the year 2012-13.

2515 Other Rural Development Programmes

MH 003 Training

23.SH(04) State Institute of Rural Development

O.	3,35.17			
R.	(-1,04.80)	2,30.37	2,33.15	(+)2.78

Reduction in provision was the net effect of decrease of ₹1,36.48 lakh and an increase of ₹31.68 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

24.SH(05) Village Development Officers Training Centres

O.	4,28.69			
R.	(-)83.01	3,45.68	3,57.84	(+)12.16

Reduction in provision was the net effect of decrease of ₹1,00.87 lakh and an increase of ₹17.86 lakh. Out of total decrease in provision, reasons for ₹81.54 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹19.33 lakh as well as increase in provision have not been intimated.

Reasons for final excess have not been intimated (July 2014).

25.SH(06) Vocational Training Centres

O.	3,87.37			
R.	(-)2,00.77	1,86.60	1,91.22	(+)4.62

Reduction in provision was the net effect of decrease of ₹2,05.25 lakh and an increase of ₹4.48 lakh. Out of the total decrease in provision, reasons for ₹2,01.30 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹3.95 lakh as well as increase in provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

GRANT No.XXXII RURAL DEVELOPMENT (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 101 Panchayati Raj			
26.SH(40) Assistance to Swamy Ramananda Thirtha Rural Institution			
O. 3,74.00			
R. (-)93.50	2,80.50	2,80.50	...
Specific reasons for reduction in provision have not been intimated (July 2014).			
MH 103 Dry Land Development Programme			
27.SH(09) Watershed Works			
O. 25,00.00			
R. (-)25,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2014).			
Similar saving occurred during the year 2012-13.			
(iv) The above mentioned saving was partly offset by excess under:			
2501 Special Programmes for Rural Development			
01 Integrated Rural Development Programme			
MH 800 Other Expenditure			
1.SH(19) Aam Aadmi Bima Yojana			
O. 40,00.00			
R. 6,75.52	46,75.52	46,75.52	...
Specific reasons for increase in provision have not been intimated (July 2014).			

GRANT No.XXXII RURAL DEVELOPMENT (Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2515 Other Rural Development Programmes			
MH 103 Dry Land Development Programme			
2.SH(10) Indira Jala Prabha			
S. 40,00.00			
R. 25,00.00	65,00.00	65,00.00	...

Supplementary provision of ₹40,00.00 lakh obtained in March 2014 was to clear the pending payments and to meet the expenditure of on going works under the programme " Indira Jala Prabha" proved inadequate due to increase in provision.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2700	Major Irrigation		
2701	Medium Irrigation		
2705	Command Area Development		
2711	Flood Control and Drainage		
2801	Power		
3056	Inland Water Transport and		
3451	Secretariat-Economic Services	95,98,37,19	86,35,41,40
			(-)9,62,95,79
	Amount surrendered during the year (March 2014)		5,38,69,74

CAPITAL

4700	Capital Outlay on Major Irrigation
4701	Capital Outlay on Medium Irrigation
4705	Capital Outlay on Command Area Development

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
4711 Capital Outlay on Flood Control Projects			
and			
4801 Capital Outlay on Power Projects	98,44,65,47	83,40,00,63	(-)15,04,64,84
Amount surrendered during the year (March 2014)			15,06,93,53
<i>Charged</i>			
<i>Original: 1,24,12,00</i>			
<i>Supplementary: 26,36,10</i>	<i>1,50,48,10</i>	<i>79,12,71</i>	<i>(-)71,35,39</i>
<i>Amount surrendered during the year (March 2014)</i>			<i>43,93,19</i>

The expenditure in the appropriation excludes ` 3,45.39 lakh (` 3,45,39,389) met out of an advance from Contingency Fund sanctioned in February 2014, but remained unrecouped to the Fund till the close of the year.

NOTES AND COMMENTS

REVENUE

Voted

(i) Out of the saving of ` 9,62,95.79 lakh, only ` 5,38,69.74 lakh was surrendered in the month of March 2014.

(ii) A considerable portion of the saving in the provision was due to (a) less adjustment of interest on Capital Outlay in respect of 7 Irrigation Projects (` 1,92,52.75 lakh) and (b) non-adjustment of interest on Capital Outlay in respect of 7 Irrigation Projects (` 5,40,57.98 lakh) during the year, reasons for which have not been intimated. The details of the saving on this account are mentioned below:

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

(a) Less adjustment of interest amounts above ` 50 lakh (as per norms) on Capital Outlay for 7 projects are as follows:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2700 Major Irrigation			
01 Major Irrigation - Commercial			
1. MH168 Rajiv Dummugudem Lift Irrigation Scheme	66,23.12	35,68.76	(-)30,54.36
2 MH169 Indira Dummugudem Lift Irrigation Scheme	98,35.17	26,00.35	(-)72,34.82
3 MH170 Dummagudem Nagarjuna Sagar Project Tail Pond	84,66.70	4,56.00	(-)80,10.70
2701 Medium Irrigation			
03 Medium Irrigation-Commercial			
4.MH165 Peddavagu Project	2,47.43	1,16.78	(-)1,30.65
5.MH175 Taliperu Project	6,83.81	5,90.16	(-)93.65
6.MH181 Modikuntavagu near Krishnapuram	12,54.90	6,00.51	(-)6,54.39
7.MH236 Kinnersani Project	3,67.87	2,93.69	(-)74.18

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(b) Non-adjustment of interest amounts above ` 50 lakh (as per norms) on 7 Irrigation projects are as shown below:			
2700 Major Irrigation			
01 Major Irrigation - Commercial			
1.MH110 Rajolibanda Diversion Scheme	15,74.62	...	(-)15,74.62
2.MH124 Jurala Project	1,61,69.17	...	(-)1,61,69.17
3.MH 144 Nettampadu Lift Irrigation Scheme (Jawahar Lift Irrigation Scheme)	1,62,31.46	...	(-)1,62,31.46
4.MH162 Bheema Lift Irrigation Project	1,83,82.67	...	(-)1,83,82.67
5.MH180 Dam across Godavari River for Dummugudem Hydro Electric Project	3,93.75	...	(-)3,93.75
2701 Medium Irrigation			
03 Medium Irrigation-Commercial			
6.MH233 Sangambanda Project	9,06.69	...	(-)9,06.69
7.MH244 Paleru Reservoir Project	3,99.62	...	(-)3,99.62

(iii) Other saving occurred mainly under:

2700 Major Irrigation
01 Major Irrigation - Commercial

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
1.MH 110 Rajolibanda Diversion Scheme			
O. 22,95.03			
R. (-)4,26.22	18,68.81	2,94.19	(-)15,74.62
2.MH124 Jurala Project			
O. 1,69,58.17			
R. (-)6,17.76	1,63,40.41	1,71.52	(-)1,61,68.89
3.MH138 Chagalnadu Lift Irrigation Scheme			
O. 13,09.01			
R. (-)2,42.31	10,66.70	10,66.70	...
Specific reasons for decrease in provision in respect of items (1) to (3) and reasons for final saving in respect of items (1) and (2) have not been intimated (July 2014).			
4.MH144 Nettampadu Lift Irrigation Scheme (Jawahar Lift Irrigation Scheme)	1,62,31.46	...	(-)1,62,31.46
5.MH162 Bheema Lift Irrigation Project	1,83,82.67	...	(-)1,83,82.67
Reasons for non-utilisation of the entire provision in respect of items (4) and (5) have not been intimated (July 2014).			
6.MH165 Mylavaram Canal under Tungabhadra Project(High Level Canal), Stage-II			
O. 10,89.66			
R. (-)2,99.00	7,90.66	7,90.66	...
Specific reasons for decrease in provision have not been intimated (July 2014).			
7.MH168 Rajiv Dummugudem Lift Irrigation Scheme	66,23.12	35,68.76	(-)30,54.36

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
8.MH169 Indira Dummugudem Lift Irrigation Scheme	98,35.17	26,00.35	(-)72,34.82
9.MH170 Dummagudem Nagarjuna Sagar Project Tail Pond	84,66.70	4,56.00	(-)80,10.70

Reasons for final saving in respect of items (7) to (9) have not been intimated (July 2014).

Similar saving occurred in respect of items (7) to (9) during the years 2010-11 to 2012-13.

10.MH180 Dam across Godavari River for Dummugudem Hydro-Electric Project	3,93.75	...	(-)3,93.75
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Reasons for non-utilisation of the entire provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

11.MH800 Other Expenditure			
O.	1,79,70.01		
R.	(-)53,00.06	1,26,69.95	1,27,47.75
			(+)77.80

Reduction in provision was the net effect of decrease of ` 69,63.80 lakh and an increase of ` 16,63.74 lakh. Out of the total decrease in provision, reasons for ` 76.56 lakh was stated to be due to non-starting of works for want of administrative orders and less number of court cases.

Out of the total increase in provision, reasons for ` 10,63.32 lakh was stated to be for clearing of pending bills, hiring of private vehicles, repairs for Government vehicles and payment of remuneration to outsourcing employees.

Specific reasons for remaining decrease of ` 68,87.24 lakh and increase of ` 6,00.42 lakh as well as reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

80 General

MH 001 Direction and Administration

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
12.SH(01) Headquarters Office, Common Establishment (Engineer-in-Chief, Administration)			
O. 37,45.47			
R. (-)8,00.17	29,45.30	29,89.62	(+)44.32

Reduction in provision was the net effect of decrease of ` 10,48.83 lakh and an increase of ` 2,48.66 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2004-05 to 2012-13.

13.SH(03) Prioritized Project Monitoring Unit			
O. 3,30.00			
R. (-)1,44.18	1,85.82	1,89.08	(+)3.26

Reduction in provision was the net effect of decrease of ` 1,45.00 lakh and an increase of ` 0.82 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

14.SH(05) Regional Work Shops			
O. 35,03.32			
R. (-)30,50.39	4,52.93	4,52.93	...

Specific reasons for decrease in provision have not been intimated (July 2014).

MH 800 Other Expenditure

15.SH(12) National Hydrology Project (Surface Water Component)			
O. 3,50.00			
R. (-)3,27.81	22.19	22.20	(+)0.01

Reduction in provision was the net effect of decrease of ` 3,72.39 lakh and an increase of ` 44.58 lakh. Out of the total decrease in provision, reasons for ` 45.54 lakh was stated to be due to certain bills have not passed by the PAOs/DTOs/PAOs (W&P). Reasons for increase in provision was stated to be for clearing of pending bills.

Specific reasons for the remaining decrease of ` 3,26.85 lakh have not been intimated (July 2014).

Similar saving occurred during the years 2009-10 to 2012-13.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
16.SH(13) Minimum restoration of Irrigation Sources			
O. 85,02.79			
R. (-)77,83.15	7,19.64	7,19.64	...
17.SH(14) Water User's Association			
O. 1,00,00.00			
R. (-)69,45.95	30,54.05	30,54.06	(+)0.01
18.SH(19) Rehabilitation of Medium Irrigation Projects under APILIP			
O. 1,51,00.00			
R. (-)1,42,22.45	8,77.55	8,77.55	...
19.SH(20) WUA Programme under APILIP			
O. 1,75.00			
R. (-)1,59.84	15.16	15.16	...

Specific reasons for decrease in provision in respect of items (16) to (19) have not been intimated (July 2014).

Similar saving occurred in respect of item (16) during the year 2012-13, in respect of item (17) during the years 2009-10 to 2012-13 and in respect of item (19) during the years 2008-09 to 2012-13.

20.SH(21) Assistance to Andhra Pradesh Water Resource Development Corporation for maintenance of Irrigation Projects			
O. 2,00.00			
R. (-)2,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (July 2014).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
21.SH(25) Project Establishment under APILIP			
O. 91.35			
R. (-)62.72	28.63	29.41	(+)0.78

Specific reasons for decrease in provision have not been intimated (July 2014).

Similar saving occurred during the years 2008-09 to 2012-13.

2701 Medium Irrigation

03 Medium Irrigation-Commercial

22.MH165 Peddavagu Project	2,47.43	1,16.78	(-)1,30.65
23.MH175 Taliperu Project	6,83.81	5,90.16	(-)93.65
24.MH181 Modikuntavagu near Krishnapuram	12,54.90	6,00.51	(-)6,54.39

Reasons for final saving in respect of items (22) to (24) have not been intimated (July 2014).

Similar saving occurred in respect of item (23) during the years 2007-08 to 2012-13 and in respect of item (24) during the year 2012-13.

25.MH233 Sangambanda Project	9,06.69	...	(-)9,06.69
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Reasons for non-utilisation of the entire provision have not been intimated (July 2014).

26.MH236 Kinnersani Project	3,67.87	2,93.70	(-)74.17
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Reasons for final saving have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

27.MH244 Paleru Reservoir Project	3,99.62	...	(-)3,99.62
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Reasons for non-utilisation of the entire provision have not been intimated (July 2014).

Similar saving occurred during the years 2010-11 to 2012-13.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
28.MH800 Other Expenditure			
O. 34,59.42			
R. (-)10,66.13	23,93.29	23,92.30	(-)0.99
2705 Command Area Development			

MH 001 Direction and Administration

29.SH(01) Headquarters Office			
O. 7,65.56			
R. (-)4,00.56	3,65.00	3,68.30	(+)3.30

Specific reasons for decrease in provision in respect of items (28) and (29) have not been intimated (July 2014).

Similar saving occurred in respect of item (28) during the year 2012-13 and in respect of item (29) during the years 2009-10 to 2012-13.

MH 103 Srirama Sagar Project

30.SH(09) Demonstration Farms			
O. 1,48.00			
R. (-)1,48.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (July 2014).

Similar saving occurred during the years 2007-08 to 2012-13.

MH 200 Other Schemes

31.SH(06) Water Management Research and Training Centre			
O. 71,16.43			
R. (-)48,38.90	22,77.53	22,77.53	...

Specific reasons for decrease in provision have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
32.SH(07) Conjunctive Use of Ground Water			
O. 2,32.95			
R. (-)1,10.31	1,22.64	1,22.63	(-)0.01

Reduction in provision was the net effect of decrease of ` 1,16.95 lakh and an increase of ` 6.64 lakh. Specific reasons for reduction in provision have not been intimated (July 2014).

3451 Secretariat-Economic Services

MH 090 Secretariat

33.SH(09) Irrigation and Command Area Development Department (Irrigation Wing)

O. 5,03.62			
R. (-)77.18	4,26.44	4,34.59	(+)8.15

Reduction in provision was the net effect of decrease of ` 1,14.55 lakh and an increase of ` 37.37 lakh. Specific reasons for decrease as well as increase have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

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

2700 Major Irrigation

01 Major Irrigation - Commercial

1 .MH 167 Pranahita Chevella Lift Irrigation Scheme	1,99,95.70	3,99,91.40	(+)1,99,95.70
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Reasons for incurring expenditure over and above the budget provision have not been intimated (July 2014).

80 General

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 001 Direction and Administration			
2.SH(04) Common Establishment under Chief Engineer, CDO (Regional and District Offices)			
O. 13,69.14			
R. 7,14.37	20,83.51	21,52.60	(+)69.09

Augmentation in provision was the net effect of increase of ` 7,80.04 lakh and decrease of ` 65.67 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (July 2014).

2701 Medium Irrigation

**03 Medium Irrigation-
Commercial**

3.MH 120 Narayanapuram Anicut Scheme	2,93.33	5,86.66	(+)2,93.33
4.MH 146 Gajuladinne Project	1,18.41	50,08.78	(+)48,90.37
5.MH 192 Maddulavalasa Project	20,37.64	40,75.28	(+)20,37.64

Reasons for incurring expenditure over and above the budget provision in respect of items (3) to (5) have not been intimated (July 2014).

2801 Power

01 Hydel Generation

**MH 105 Srisailam Hydro-
Electric Scheme**

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
6.SH(25) Project Establishment			
O. 12,00.00			
R. 1,21.19	13,21.19	13,87.18	(+)65.99

Augmentation in provision was the net effect of increase of ` 2,26.61 lakh and decrease of ` 1,05.42 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (July 2014).

Similar excess occurred during the year 2012-13.

7.SH(26) Dam and Appurtenant Works			
O. 8,00.00			
R. 1,62.40	9,62.40	9,62.40	...

Specific reasons for increase in provision have not been intimated (July 2014).

(v) Instances of Defective Reappropriation have been noticed under:

2700 Major Irrigation

**01 Major Irrigation -
Commercial**

1.MH155 Tungabhadra Project (High Level Canal) Stage I (Board Area)			
O. 11,07.17			
R. (-)8,32.54	2,74.63	10,66.27	(+)7,91.64

Reduction in provision was the net effect of decrease of ` 8,57.41 lakh and an increase of ` 24.87 lakh.

In view of the final excess for which reasons have not been intimated, reduction in provision without specific reasons was not justified.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
2.MH156 Tungabhadra Project (Low Level Canal) Board Area			
O. 32,18.57			
R. (-)19,96.02	12,22.55	31,96.30	(+)19,73.75

Reduction in provision was the net effect of decrease of ` 20,12.43 lakh and an increase of ` 16.41 lakh.

In view of the final excess for which reasons have not been intimated, reduction in provision without specific reasons was not justified.

(vi) Suspense:

The scope of the head "Suspense" and nature of transactions booked thereunder are explained in note (v) under the Grant No.XI Roads, Buildings and Ports (Revenue Section).

The expenditure in the Revenue Section of the grant includes (-) ` 1,50.30 lakh under the head "Suspense". The details of transactions under Suspense during 2013-14 together with opening and closing balances were as follows:

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
2700 Major Irrigation				
Purchases	(-)18,92.67	...	...	(-)18,92.67
Stock	(+)12,01.90	...	...	(+)12,01.90
Miscellaneous Works Advances	(+)20,28.85	(-)1,50.30	...	(+)18,78.55
Workshop Suspense	(+)34,11.06	...	...	(+)34,11.06
Total	(+)47,49.14	(-)1,50.30	...	(+)45,98.84

GRANT No. XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
2801 Power				
Miscellaneous Works Advances	(+)36.82	...	...	(+)36.82
Total	(+)36.82	...	...	(+)36.82

(vii) General: The gross establishment and Tools and Plant charges of Public Works Department (Irrigation Branch) are provided for, under MH 2700 Major Irrigation and MH 2701 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.

(viii) 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 – Minor Irrigation and an equivalent amount is also required to be transferred to the credit of the Fund account (MH 8235) by debit to the grant. The Cess collected is to be utilised for incurring expenditure on the various drainage schemes taken up in these delta areas including Service Reservoirs etc. The amount of ` 0.02 lakh shown in the grant represents the amount equivalent to the cess collected during the year 2013-14 and transferred to Cess Fund.

The Opening balance in the Fund as on 01-04-2013 was ` 35,98.02 lakh (Statement No.19). The total receipts and disbursements during the year 2013-14 was ` 0.02 lakh and NIL respectively (Statement No.18 – MH 8235 – 200 Other Funds). The Closing balance at the end of the year was ` 35,98.04 lakh.

The Account of the transactions of the Fund is given in the statements No.18 and 19 of Finance Accounts for the year 2013-14.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
CAPITAL			
Voted			
(i) The surrender of ` 15,06,93.53 lakh in the month of March 2014 was in excess of eventual saving of ` 15,04,64.84 lakh.			
(ii) Saving occurred mainly under:			
4700	Capital Outlay on Major Irrigation		
01	Major Irrigation - Commercial		
1.MH101	Sriramsagar Project		
O.	1,09,50.00		
R.	(-)12,70.71	96,79.29	96,79.30
			(+)0.01
Reduction in provision was the net effect of decrease of ` 33,71.04 lakh and an increase of ` 21,00.33 lakh. Out of the total decrease in provision, reasons for ` 4,98.73 lakh was stated to be due to non receipt of requisition from unit offices.			
Out of the total increase in provision, reasons for ` 8,35.82 lakh was stated to be for clearing of pending bills.			
Specific reasons for remaining decrease of ` 28,72.31 lakh and increase of ` 12,64.51 lakh have not been intimated (July 2014).			
2.MH102	Thungabhadra Project (Low Level Canal)		
O.	35,00.00		
R.	(-)15,87.04	19,12.96	19,12.96
			...
3.MH103	Thungabhadra Project (High Level Canal) Stage - I		
O.	45,00.00		
R.	(-)10,55.87	34,44.13	34,44.13
			...

Specific reasons for decrease in provision in respect of items (2) and (3) have not been intimated (July 2014).

Similar saving occurred in respect of item (3) during the years 2010-11 to 2012-13.

GRANT No. XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
4.MH104 Thungabhadra Project (High Level Canal) Stage - II			
O. 56,95.00			
R. (-)18,22.66	38,72.34	38,50.28	(-)22.06
<p>Reduction in provision was the net effect of decrease of ` 32,94.49 lakh and an increase of ` 14,71.83 lakh. Out of the total decrease in provision, reasons for ` 5,59.00 lakh was stated to be due to slow progress of works.</p> <p>Out of the total increase in provision, reasons for ` 8,19.93 lakh was stated to be for clearing of pending bills and payment of land compensation.</p> <p>Specific reasons for remaining decrease of ` 27,35.49 lakh and increase of ` 6,51.90 lakh have not been intimated.</p> <p>Reasons for final saving have not been intimated (July 2014).</p> <p>Similar saving occurred during the years 2007-08 to 2012-13.</p>			
5.MH105 Kadam Project			
O. 22,00.00			
R. (-)17,50.99	4,49.01	4,49.01	...
6.MH106 Vamsadhara Project Stage -I			
O. 12,95.00			
R. (-)9,41.76	3,53.24	3,53.30	(+)0.06
7.MH107 Nizamsagar Project			
O. 1,79,50.00			
R. (-)59,29.86	1,20,20.14	1,20,20.14	...
8.MH108 Rajoli Banda Diversion Scheme			
O. 13,00.00			
R. (-)12,99.81	0.19	0.19	...

Specific reasons for decrease in provision in respect of items (5) to (8) have not been intimated (July 2014).

Similar saving occurred in respect of item (5) during the year 2012-13, in respect of item (6) during the years 2008-09 to 2012-13, in respect of item (7) during the years 2009-10 to 2012-13 and in respect of item (8) during the years 2010-11 to 2012-13.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
9.MH109 Kurnool - Cuddapah Canal			
O. 69,23.00			
R. (-)56,50.55	12,72.45	15,09.16	(+)2,36.71

Reduction in provision was the net effect of decrease of ` 56,88.55 lakh and an increase of ` 38.00 lakh. Out of the total decrease in provision, reasons for ` 38.00 lakh was stated to be due to slow progress of works. Specific reasons for remaining decrease of ` 56,50.85 lakh have not been intimated.

Reasons for increase in provision was stated to be for clearing of pending bills.

However, reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

10.MH110 Godavari Barrage			
O. 3,00.00			
R. (-)3,00.00	...	...	...

11.MH111 Prakasam Barrage Scheme			
O. 1,00.00			
R. (-)1,00.00	...	...	...

Specific reasons for surrender of the entire provision in respect of items (10) and (11) have not been intimated (July 2014).

Similar saving occurred in respect of item (11) during the years 2007-08 to 2012-13.

12.MH 112 Somasila Project			
O. 3,80,00.00			
R. (-)3,27,47.80	52,52.20	52,54.45	(+)2.25

Reduction in provision was the net effect of decrease of ` 3,32,47.49 lakh and an increase of ` 4,99.69 lakh. Out of the total decrease in provision, reasons for ` 1,65,44.12 lakh was stated to be due to slow progress of works.

Out of the total increase in provision, reasons for ` 44.12 lakh was stated to be for clearing of pending bills.

Specific reasons for remaining decrease of ` 1,67,03.37 lakh and increase of ` 4,55.57 lakh have not been intimated (July 2014).

Similar saving occurred during the years 2008-09 to 2012-13.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
13.MH115 Pennar River Canal System			
O. 1,50,00.00			
R. (-)23,12.14	1,26,87.86	1,26,87.86	...

Reduction in provision was the net effect of decrease of ` 73,96.09 lakh and an increase of ` 50,83.95 lakh. Out of the total decrease in provision, reasons for ` 17,94.92 lakh was stated to be due to slow progress of works.

Out of the total increase in provision, reasons for ` 17,94.92 lakh was stated to be for clearing of pending bills.

Specific reasons for remaining decrease of ` 56,01.17 lakh and increase of ` 32,89.03 lakh have not been intimated (July 2014).

14.MH116 Yeleru Reservoir Scheme			
O. 26,80.00			
R. (-)20,73.68	6,06.32	6,04.91	(-)1.41

Reduction in provision was the net effect of decrease of ` 20,85.97 lakh and an increase of ` 12.29 lakh. Out of the total decrease in provision, reasons for ` 10,00.00 lakh was stated to be due to slow progress of works. Specific reasons for remaining decrease of ` 10,85.97 lakh as well as increase in provision have not been intimated (July 2014).

15.MH117 Singur Project			
O. 38,00.00			
R. (-)2,20.43	35,79.57	13,61.82	(-)22,17.75

Reduction in provision was the net effect of decrease of ` 22,12.83 lakh and an increase of ` 19,92.40 lakh. Out of the total decrease in provision, reasons for ` 6,42.00 lakh was stated to be due to slow progress of works. Specific reasons for remaining decrease of ` 15,70.83 lakh as well as increase in provision have not been intimated.

Reasons for final saving have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
16.MH120 Polavaram Barrage (Indira Sagar Project)			
O. 4,58,00.00			
R. (-)1,36,54.32	3,21,45.68	2,96,84.35	(-)24,61.33

Reduction in provision was the net effect of decrease of ` 1,75,18.87 lakh and an increase of ` 38,64.55 lakh. Out of the total decrease in provision, reasons for ` 2,07.00 lakh was stated to be due to non finalisation of land awards.

Out of the total increase in provision, reasons for ` 2,07.00 lakh was stated to be for clearing of pending bills.

Specific reasons for remaining decrease of ` 1,73,11.87 lakh and increase of ` 36,57.55 lakh have not been intimated (July 2014).

Reasons for final saving have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

17.MH121 Srisailam Right Branch Canal (Neelam Sanjeeva Reddy Sagar)			
O. 61,14.00			
R. (-)40,39.93	20,74.07	12,65.21	(-)8,08.86

Reduction in provision was the net effect of decrease of ` 47,29.29 lakh and an increase of ` 6,89.36 lakh. Out of the total decrease in provision, reasons for ` 5,00.00 lakh was stated to be due to slow progress of works. Specific reasons for remaining decrease of ` 42,29.29 lakh as well as increase in provision have not been intimated.

Reasons for final saving have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

18.MH122 Jurala Project			
O. 47,50.00			
R. (-)23,34.22	24,15.78	10,50.83	(-)13,64.95

Reduction in provision was the net effect of decrease of ` 38,50.00 lakh and an increase of ` 15,15.78 lakh. Specific reasons for decrease as well as increase in provision and reasons for final saving have not been intimated (July 2014).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
19.MH 123 Telugu Ganga Project			
O. 1,47,81.77			
R. (-)23,88.01	1,23,93.76	1,24,63.31	(+)69.55

Reduction in provision was the net effect of decrease of ` 49,07.97 lakh and an increase of ` 25,19.96 lakh. Out of the total decrease in provision, reasons for ` 3,75.00 lakh was stated to be due to slow progress of works.

Out of the total increase in provision, reasons for ` 3,75.00 lakh was stated to be for payment of land awards.

Specific reasons for remaining decrease of ` 45,32.97 lakh and increase of ` 21,44.96 lakh have not been intimated.

Reasons for final excess have not been intimated (July 2014).

20.MH128 Pulichintala Project (Dr K.L.Rao Sagar Project)			
O. 2,08,93.00			
R. (-)67,64.83	1,41,28.17	1,41,28.17	...

Out of the total reduction in provision, reasons for ` 66.00 lakh was stated to be due to slow progress of works. Specific reasons for remaining decrease of ` 66,98.83 lakh have not been intimated (July 2014).

21.MH129 Nagarjunasagar Project			
O. 7,08,46.00			
R. (-)3,65,31.30	3,43,14.70	3,41,20.63	(-)1,94.07

Reduction in provision was the net effect of decrease of ` 3,66,93.94 lakh and an increase of ` 1,62.64 lakh. Out of the total decrease in provision, reasons for ` 39,00.05 lakh was stated to be due to non-starting of works for want of administrative orders, postponement of certain training programmes and non receipt of requisition from unit offices. Specific reasons for remaining decrease of ` 3,27,93.89 lakh as well as increase in provision have not been intimated.

Reasons for final saving have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
22.MH131 Neradi Barrage under Vamsadhara Project (Stage -II) (Boddepalli Raja Gopala Rao Project)			
O. 44,99.00			
R. (-)40,87.68	4,11.32	4,11.31	(-)0.01

Specific reasons for decrease in provision have not been intimated (July 2014).

Similar saving occurred during the years 2007-08 to 2012-13.

23.MH133 Sri Krishna Devaraya Galeru Nagari Sujala Sravanti			
O. 3,21,12.00			
R. (-)1,63,14.14	1,57,97.86	1,57,96.55	(-)1.31

Reduction in provision was the net effect of decrease of ` 1,90,36.14 lakh and an increase of ` 27,22.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be for making Resettlement and Rehabilitation payments.

Similar saving occurred during the years 2008-09 to 2012-13.

24.MH135 Pulivendula Canal Scheme			
O. 81,90.00			
R. (-)69,88.40	12,01.60	12,01.61	(+)0.01

Reduction in provision was the net effect of decrease of ` 71,00.85 lakh and an increase of ` 1,12.45 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2014).

Similar saving occurred during the years 2009-10 to 2012-13.

25.MH137 Handri Niva Sujala Sravanthi			
O. 4,14,00.00			
R. (-)84,49.02	3,29,50.98	3,29,50.97	(-)0.01

Reduction in provision was the net effect of decrease of ` 1,70,09.06 lakh and an increase of ` 85,60.04 lakh. Out of the total decrease in provision, reasons for ` 22,83.21 lakh was stated to be due to slow progress of works, non-starting of works for want of administrative orders and non finalisation of land awards. Out of the total increase in provision, reasons for ` 20.52 lakh were stated to be for clearing of pending bills.

Specific reasons for remaining decrease of ` 1,47,25.85 lakh and increase of ` 85,39.52 lakh have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

GRANT No. XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
26.MH138 Poola Subbaiah Valigonda Project			
O. 4,02,00.00			
R. (-)1,75,07.58	2,26,92.42	2,26,92.42	...
<p>Reduction in provision was the net effect of decrease of ` 1,94,58.34 lakh and an increase of ` 19,50.76 lakh. Out of the total decrease in provision, reasons for ` 19,50.76 lakh was stated to be due to slow progress of works, increase in provision was stated to be for clearance of pending bills. Specific reasons for remaining decrease of ` 1,75,07.58 lakh have not been intimated (July 2014).</p> <p>Similar saving occurred during the year 2012-13.</p>			
27.MH139 Chagalnadu Lift Irrigation Scheme			
O. 7,00.00			
R. (-)7,00.00	...	...	...
<p>Specific reasons for surrender of the entire provision have not been intimated (July 2014).</p> <p>Similar saving occurred during the years 2011-12 and 2012-13.</p>			
28.MH141 Tarakarama Krishnaveni Lift Irrigation Scheme			
O. 7,00.00			
R. (-)5,82.10	1,17.90	1,17.90	...
29.MH146 Thotapalli Reservoir			
O. 1,19,50.00			
R. (-)49,27.73	70,22.27	70,22.27	...
30.MH147 Gururaghavendra Swamy Lift Irrigation Scheme			
O. 78,50.00			
R. (-)68,57.11	9,92.89	9,92.89	...

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
31.MH154 Flood Flow Canal Project			
O. 4,75,00.00			
R. (-)3,04,42.97	1,70,57.03	1,70,67.23	(+)10.20
32.MH156 Gundlakamma Reservoir (Kandula Obula Reddy Reservoir) Project			
O. 29,00.00			
R. (-)25,55.91	3,44.09	3,44.09	...

Specific reasons for decrease in provision in respect of items (28) to (32) have not been intimated (July 2014).

Reasons for final excess in respect of item (31) have not been intimated (July 2014).

Similar saving occurred in respect of item (28) during the years 2010-11 to 2012-13 and in respect of items (30) and (32) during the year 2012-13.

33.MH157 Polavaram Lift Irrigation Scheme (Pushkaram Lift Irrigation Scheme)			
O. 45,00.00			
R. (-)17,85.84	27,14.16	27,14.17	(+)0.01

Reduction in provision was the net effect of decrease of ` 23,96.53 lakh and an increase of ` 6,10.69 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly for clearance of pending bills.

Similar saving occurred during the years 2010-11 to 2012-13.

34.MH158 Tatipudi Lift Irrigation Scheme			
O. 60,00.00			
R. (-)45,36.34	14,63.66	14,63.65	(-)0.01

Specific reasons for decrease in provision have not been intimated (July 2014).

Similar saving occurred during the years 2007-08 to 2012-13.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
35.MH159 Rajiv Bheema Lift Irrigation Scheme			
O. 1,20,00.00			
R. (-)15,11.38	1,04,88.62	1,03,56.83	(-)1,31.79

Reduction in provision was the net effect of decrease of ` 46,13.21 lakh and an increase of ` 31,01.83 lakh. Out of the total decrease in provision, reasons for ` 15,77.00 lakh was stated to be due to slow progress of works.

Out of the total increase in provision, reasons for ` 23,49.00 lakh was stated to be for payment of work bills and clearing of pending bills.

Specific reasons for remaining decrease of ` 30,36.21 lakh and increase of ` 7,52.83 lakh have not been intimated.

Reasons for final saving have not been intimated (July 2014).

36.MH160 Magunta Subbarami Reddy Ramathirtham Balancing Reservoir			
O. 1,00.00			
R. (-)1,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (July 2014).

37.MH161 Venkatanagaram Pumping Scheme			
O. 25,00.00			
R. (-)24,68.93	31.07	31.07	...

Specific reasons for decrease in provision have not been intimated (July 2014).

Similar saving occurred during the years 2007-08 to 2012-13.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
38.MH162 Tunga Bhadra Project (High Level Canal - Board Area)			
O. 12,00.00			
R. (-)12,00.00	...	6,83.41	(+)6,83.41

In view of final excess for which reasons have not been intimated, surrender of the entire provision without specific reasons was not justified.

Similar saving occurred during the years 2008-09 to 2012-13.

39.MH163 Tunga Bhadra Project (Low Level Canal - Board Area)			
O. 18,00.00			
R. (-)17,89.75	10.25	4,18.23	(+)4,07.98

Specific reasons for decrease in provision have not been intimated.

Reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2007-08 to 2012-13.

40.MH164 Sripada Sagar Yellampally Project			
O. 4,50,00.00			
R. (-)2,03,48.22	2,46,51.78	2,46,51.77	(-)0.01

Specific reasons for decrease in provision have not been intimated (July 2014).

41.MH165 Mylavaram Canal Under Thungabhadra Project (High Level Canal), Stage-II			
O. 9,99.00			
R. (-)7,25.68	2,73.32	2,90.22	(+)16.90

Reduction in provision was the net effect of decrease of ` 9,09.35 lakh and an increase of ` 1,83.67 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2008-09 to 2012-13.

GRANT No. XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
42.MH168 Rajiv Dammu Gudem Lift Irrigation Scheme			
O. 82,08.00			
R. (-)55,71.43	26,36.57	26,36.57	...
43.MH169 Indira Dummugudem Lift Irrigation Scheme			
O. 75,10.00			
R. (-)70,89.15	4,20.85	4,20.85	...
44.MH171 Lendi Project			
O. 45,00.00			
R. (-)40,97.25	4,02.75	4,02.75	...
45.MH172 Ali Sagar Lift Irrigation Scheme			
O. 4,00.00			
R. (-)3,52.12	47.88	47.88	...

Specific reasons for decrease in provision in respect of items (42) to (45) have not been intimated (July 2014).

Similar saving occurred in respect of item (43) during the years 2009-10 to 2012-13 and in respect of item (44) during the years 2008-09 to 2012-13.

46.MH174 Argula Raja Ram Guptha Lift Irrigation Scheme			
O. 8,00.00			
R. (-)8,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (July 2014).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
47.MH175 Choutpally Hanmantha Reddy Lift Irrigation Scheme			
O. 10,00.00			
R. (-)8,43.53	1,56.47	1,56.47	...
Specific reasons for decrease in provision have not been intimated (July 2014).			
Similar saving occurred during the year 2012-13.			
48.MH176 Chintalapudi Lift Irrigation Scheme			
O. 70,00.00			
R. (-)15,50.46	54,49.54	54,65.95	(+)16.41
Reduction in provision was the net effect of decrease of ` 38,52.82 lakh and an increase of ` 23,02.36 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2014).			
Similar saving occurred during the years 2009-10 to 2012-13.			
49.MH177 P.V.Narasimha Rao Kanthanapalli, Sujala Sravanthi			
O. 80,00.00			
R. (-)63,44.36	16,55.64	16,55.64	...
Reduction in provision was the net effect of decrease of ` 79,00.00 lakh and an increase of ` 15,55.64 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2014).			
Similar saving occurred during the years 2009-10 to 2012-13.			
50.MH178 Uttarandhra Sujala Sravanthi			
O. 3,00.00			
R. (-)3,00.00	...	...	...

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
51.MH179 Dam across Godavari River for Dummugudem Hydro- Electric Project			
O. 1,00.00			
R. (-)1,00.00

Specific reasons for surrender of the entire provision in respect of items (50) and (51) have not been intimated (July 2014).

Similar saving occurred in respect of item (50) during the years 2009-10 to 2012-13 and in respect of item (51) during the years 2010-11 to 2012-13.

52.MH226 Y.C.P.R.Korisapadu Lift Irrigation Scheme			
O. 17,00.00			
R. (-)12,81.33	4,18.67	4,18.67	...
53.MH227 Lower Penuganga Project			
O. 2,00.00			
R. (-)1,90.00	10.00	10.00	...

Specific reasons for decrease in provision in respect of items (52) and (53) have not been intimated (July 2014).

Similar saving occurred in respect of item (52) during the years 2009-10 to 2012-13 and in respect of item (53) during the years 2010-11 to 2012-13.

80 General

MH 800 Other Expenditure

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
54.SH(49) Resettlement and Rehabilitation			
O. 1,00,00.00			
R. (-)1,00,00.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (July 2014).			
Similar saving occurred during the years 2010-11 to 2012-13.			
4701 Capital Outlay on Medium Irrigation			
03 Medium Irrigation-Commercial			
55.MH103 Pakhala Lake			
O. 55,90.00			
R. (-)55,90.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (July 2014).			
56.MH104 Pocharam Project			
O. 1,00.00			
R. (-)80.40	19.60	19.60	...
57.MH106 Ramappa Lake			
O. 2,30.00			
R. (-)2,27.01	2.99	2.99	...
58.MH107 Andhra Reservoir			
O. 1,00.00			
R. (-)85.26	14.74	14.74	...

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
59.MH112 Upper Koulasanala Project			
O. 4,50.00			
R. (-)4,29.21	20.79	20.79	...

Specific reasons for decrease in provision in respect of items (56) to (59) have not been intimated (July 2014).

Similar saving occurred in respect of item (56) during the years 2010-11 to 2012-13, in respect of item (57) during the year 2012-13 and in respect of item (58) during the years 2008-09 to 2012-13.

60.MH116 Guntur Channel Scheme			
O. 2,00.00			
R. (-)2,00.00	...	...	...
61.MH117 Vottigedda Project			
O. 1,30.00			
R. (-)1,30.00	...	...	...

Specific reasons for surrender of the entire provision in respect of items (60) and (61) have not been intimated (July 2014).

Similar saving occurred in respect of item (60) during the years 2007-08 to 2012-13 and in respect of item (61) during the years 2011-12 and 2012-13.

62.MH120 Thandava Reservoir (Gantavari Kothagudem Project)			
O. 12,00.00			
R. (-)7,70.83	4,29.17	4,29.17	...

Specific reasons for decrease in provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
63.MH121 Swarna Project			
O. 1,20.00			
R. (-)1,20.00	...	...	...
64.MH125 Nallavagu Project			
O. 1,50.00			
R. (-)1,50.00	...	...	...
Specific reasons for surrender of the entire provision in respect of items (63) and (64) have not been intimated (July 2014).			
65.MH127 Koilsagar Project			
O. 40,00.00			
R. (-)18,61.33	21,38.67	21,67.03	(+)28.36
Specific reasons for decrease in provision have not been intimated.			
Reasons for final excess have not been intimated (July 2014).			
Similar saving occurred during the years 2008-09 to 2012-13.			
66.MH129 Pampa Reservoir			
O. 15,50.00			
R. (-)15,40.70	9.30	9.30	...
67.MH130 Musi Project			
O. 3,00.00			
R. (-)2,59.59	40.41	40.42	(+)0.01
68.MH131 Araniyar Project			
O. 2,50.00			
R. (-)75.93	1,74.07	1,74.07	...
69.MH133 Raiwada Project			
O. 3,60.00			
R. (-)3,40.64	19.36	19.37	(+)0.01

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
70.MH134 Konam Project			
O. 3,25.00			
R. (-)3,12.99	12.01	12.01	...

Specific reasons for decrease in provision in respect of items (66) to (70) have not been intimated (July 2014).

Similar saving occurred in respect of item (67) during the years 2010-11 to 2012-13, in respect of item (68) during the years 2008-09 to 2012-13 and in respect of items (69) and (70) during the years 2007-08 to 2012-13.

71.MH135 Pedda Ankalam Project

O. 60.00			
R. (-)60.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (July 2014).

Similar saving occurred during the years 2010-11 to 2012-13.

72.MH136 Janjavati Project (Vasi Reddy Krishna Murthy Naidu Project)

O. 4,00.00			
R. (-)3,56.70	43.30	39.55	(-)3.75

Specific reasons for decrease in provision have not been intimated (July 2014).

73.MH137 Cheyyeru Project

O. 1,25.00			
R. (-)26.12	98.88	16.88	(-)82.00

Reduction in provision was the net effect of decrease of ` 50.00 lakh and an increase of ` 23.88 lakh. Specific reasons for decrease as well as increase in provision and reasons for final saving have not been intimated (July 2014).

Similar saving occurred during the years 2007-08 to 2012-13.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
74.MH139 Vottivagu Project			
O. 80.00			
R. (-)80.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (July 2014).			
75.MH141 Vengalaraya Sagaram Project			
O. 7,70.00			
R. (-)7,30.08	39.92	39.92	...
76.MH143 Maddulavalasa Project			
O. 15,00.00			
R. (-)10,50.58	4,49.42	4,49.42	...
Specific reasons for decrease in provision in respect of items (75) and (76) have not been intimated (July 2014).			
Similar saving occurred in respect of item (75) during the years 2007-08 to 2012-13.			
77.MH145 Pedderu Project Stage - I (Visakhapatnam District)			
O. 1,00.00			
R. (-)1,00.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (July 2014).			
Similar saving occurred during the years 2008-09 to 2012-13.			
78.MH146 Yerrakalva Reservoir			
O. 3,00.00			
R. (-)2,57.45	42.55	42.55	...
Specific reasons for decrease in provision have not been intimated (July 2014).			
Similar saving occurred during the years 2008-09 to 2012-13.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
79.MH148 Lower Sagileru Project			
O. 50.00			
R. (-)50.00
80.MH151 Mannair Project			
O. 3,00.00			
R. (-)3,00.00
81.MH153 Varadaraja Swamy Gudi Project			
O. 1,30.00			
R. (-)1,30.00

Specific reasons for surrender of the entire provision in respect of items (79) to (81) have not been intimated (July 2014).

Similar saving occurred in respect of items (79) and (81) during the year 2012-13.

82.MH155 Ramadugu Project			
O. 1,50.00			
R. (-)1,08.69	41.31	41.31	...

Specific reasons for decrease in provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

83.MH160 Laknavaram Project			
O. 90.00			
R. (-)90.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (July 2014).

84.MH161 Ghanapur System (Extension of Fathenahar Canal To Papanapet)			
O. 3,00.00			
R. (-)1,89.05	1,10.95	1,10.95	...

Specific reasons for decrease in provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
85.MH167 Tammileru Reservoir Scheme			
O. 70.00			
R. (-)70.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (July 2014).			
86.MH170 Swarnamukhi Project (Including Construction of Swarnamukhi Barrage)			
O. 1,00.00			
R. (-)68.12	31.88	31.88	...
Specific reasons for decrease in provision have not been intimated (July 2014).			
Similar saving occurred during the years 2010-11 to 2012-13.			
87.MH173 Torrigadda Pumping Scheme			
O. 1,00.00			
R. (-)1,00.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (July 2014).			
Similar saving occurred during the year 2012-13.			
88.MH176 Denkada Anicut Scheme			
O. 1,00.00			
R. (-)85.26	14.74	14.74	...
89.MH182 Narayanapuram Anicut Scheme			
O. 5,00.00			
R. (-)3,23.77	1,76.23	1,76.23	...
90.MH184 Muniveru System			
O. 8,70.00			
R. (-)8,01.33	68.67	68.67	...

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
91.MH189 Reservoir near Velligallu			
O. 1,00.00			
R. (-)93.67	6.33	6.33	...
92.MH192 Palem Vagu			
O. 25,00.00			
R. (-)13,61.47	11,38.53	11,38.53	...
93.MH194 Paleru Reservoir Project			
O. 9,00.00			
R. (-)8,46.27	53.73	53.72	(-)0.01
94.MH195 Reconstruction of Rallapadu, Stage II (V.R.Kota)			
O. 3,50.00			
R. (-)2,68.83	81.17	81.17	...

Specific reasons for decrease in provision in respect of items (88) to (94) have not been intimated (July 2014).

Similar saving occurred in respect of items (89) and (93) during the years 2009-10 to 2012-13, in respect of item (90) during the years 2008-09 to 2012-13, in respect of item (91) during the years 2007-08 to 2012-13 and in respect of item (94) during the year 2012-13.

95.MH196 Mopad Reservoir			
O. 5,00.00			
R. (-)5,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

96.MH202 Tarakarama Theerthasagar Project			
O. 40,00.00			
R. (-)13,70.85	26,29.15	26,29.15	...

Specific reasons for decrease in provision have not been intimated (July 2014).

Similar saving occurred during the years 2007-08 to 2012-13.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
97.MH203 Peddagedda Reservoir			
O. 1,00.00			
R. (-)1,00.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (July 2014).			
98.MH204 Suddavagu Project			
O. 10,00.00			
R. (-)5,30.45	4,69.55	4,69.56	(+)0.01
99.MH205 Suram Palem Project			
O. 3,00.00			
R. (-)2,92.98	7.02	7.02	...
100.MH206 Subba Reddy Sagar Project			
O. 3,50.00			
R. (-)1,20.13	2,29.87	2,29.88	(+)0.01
101.MH207 Gollavagu Project			
O. 5,00.00			
R. (-)4,47.04	52.96	52.96	...
102.MH209 Kovvadakalava Project			
O. 70.00			
R. (-)64.98	5.02	5.02	...
Specific reasons for decrease in provision in respect of items (98) to (102) have not been intimated (July 2014).			
Similar saving occurred in respect of items (98) during the years 2008-09 to 2012-13, in respect of item (99) during the year 2012-13 and in respect of item (100) during the years 2007-08 to 2012-13.			
103.MH210 L.T.Bayyaram Project			
O. 1,50.00			
R. (-)1,50.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (July 2014).

Similar saving occurred during the years 2007-08 to 2012-13

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
104.MH212 Bhupathi Palem Reservoir			
O.	10,00.00		
R.	(-)9,06.09	93.91	93.91
	93.91		...
Specific reasons for decrease in provision have not been intimated (July 2014).			
Similar saving occurred during the years 2007-08 to 2012-13.			
105.MH213 NTR Sagar Project			
O.	50.00		
R.	(-)50.00	...	...
	
Specific reasons for surrender of the entire provision have not been intimated (July 2014).			
106.MH214 Sangambanda Project			
O.	20,00.00		
R.	(-)9,04.93	10,95.07	10,95.08
			(+0.01)
Reduction in provision was the net effect of decrease of ` 14,31.78 lakh and an increase of ` 5,26.85 lakh. Out of the total decrease in provision, reasons for ` 3,55.00 lakh was stated to be due to slow progress of works. Specific reasons for remaining decrease of ` 10,76.78 lakh as well as increase in provision have not been intimated (July 2014).			
Similar saving occurred during the years 2007-08 to 2012-13.			
107.MH215 Maddigedda Project (Addateegala Project)			
O.	70.00		
R.	(-)50.31	19.69	19.69
			...
Specific reasons for decrease in provision have not been intimated (July 2014).			
Similar saving occurred during the year 2012-13.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
108.MH217 Sathnala Project			
O. 1,00.00			
R. (-)1,00.00
109.MH218 Gundlavagu Project			
O. 80.00			
R. (-)80.00

Specific reasons for surrender of the entire provision in respect of items (108) and (109) have not been intimated (July 2014).

110.MH220 Peddavagu Project

O. 3,00.00			
R. (-)2,86.02	13.98	13.98	...

Specific reasons for decrease in provision have not been intimated (July 2014).

Similar saving occurred during the years 2010-11 to 2012-13.

111.MH 221 Peddavagu Near Adda
(Komaram Bhim Project)

O. 32,00.00			
R. (-)15,26.33	16,73.67	16,23.66	(-)50.01

Reduction in provision was the net effect of decrease of ` 17,70.49 lakh and an increase of ` 2,44.16 lakh. Out of the total decrease in provision, reasons for ` 18.64 lakh was stated to be due to non-finalisation of land awards.

Out of the total increase in provision, reasons for ` 18.64 lakh was stated to be for payment of land award bills.

Specific reasons for remaining decrease of ` 17,51.85 lakh and increase of ` 2,25.52 lakh as well as reasons for final saving have not been intimated (July 2014).

Similar saving occurred during the years 2008-09 to 2012-13.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
112.MH225 Peddavagu Project near Jagannadhapur			
O. 22,00.00			
R. (-)15,23.53	6,76.47	6,76.47	...
113.MH226 Kinnerasani Project			
O. 5,00.00			
R. (-)3,28.27	1,71.73	1,71.73	...

Specific reasons for decrease in provision in respect of items (112) and (113) have not been intimated (July 2014).

Similar saving occurred in respect of items (112) and (113) during the years 2007-08 to 2012-13.

114.MH236 Ralivagu Project

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

Specific reasons for surrender of the entire provision have not been intimated (July 2014).

Similar saving occurred during the years 2007-08 to 2012-13.

115.MH237 Nilwai Project

O. 35,00.00			
R. (-)24,33.35	10,66.65	10,66.65	...

Reduction in provision was the net effect of decrease of ₹ 24,40.97 lakh and an increase of ₹ 7.62 lakh. While specific reasons for decrease in provision have not been intimated, increase in provision was stated to be for clearance of pending bills.

Similar saving occurred during the years 2007-08 to 2012-13.

116.MH239 Modikuntavagu Project

O. 4,50.00			
R. (-)4,50.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (July 2014).

Similar saving occurred during the years 2007-08 to 2012-13.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
117.MH240 Musuramalli Project			
O. 16,00.00			
R. (-)15,51.60	48.40	48.40	...

Reduction in provision was the net effect of decrease of ` 29,51.60 lakh and an increase of ` 14,00.00 lakh. Out of the total decrease in provision, reasons for ` 14,00.00 lakh was stated to be due to slow progress of works and reasons for increase was stated to be for clearance of pending bills. Specific reasons for remaining decrease of ` 15,51.60 lakh have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

118.MH245 Mahendratanya River Flood Flow Canal			
O. 15,00.00			
R. (-)8,77.53	6,22.47	6,22.47	...

Specific reasons for decrease in provision have not been intimated (July 2014).

Similar saving occurred during the years 2008-09 to 2012-13.

119.MH800 Other Expenditure			
O. 29,83.00			
R. (-)9,77.65	20,05.35	20,20.83	(+)15.48

Reduction in provision was the net effect of decrease of ` 20,95.66 lakh and an increase of ` 11,18.01 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2014).

4705 Capital Outlay on Command Area Development

MH 102 Sri Ramsagar Project Command Area

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
120.SH(06) Construction of Field Channels			
O. 7,00.00			
R. (-)7,00.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (July 2014).			
Similar saving occurred during the years 2008-09 to 2012-13.			
MH103 Srisailem Project Command Area			
121.SH(06) Construction of Field Channels			
O. 8,53.00			
R. (-)8,45.61	7.39	7.39	...
Specific reasons for decrease in provision have not been intimated (July 2014).			
Similar saving occurred during the years 2007-08 to 2012-13.			
4711 Capital Outlay on Flood Control Projects			
01 Flood Control			
MH 103 Civil Works			
122.SH(05) Embankments:			
O. 2,50,00.00			
R. (-)1,18,48.70	1,31,51.30	1,23,21.48	(-)8,29.82
Specific reasons for decrease in provision and reasons for final saving have not been intimated (July 2014).			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
03 Drainage			
MH 001 Direction and Administration			
123.SH(01) Headquarters Office			
O.	1,73.25		
R.	(-)57.96	1,17.18	(+1.89
	1,15.29		
Reduction in provision was the net effect of decrease of ` 70.74 lakh and an increase of ` 12.78 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2014).			
MH 103 Civil Works			
124.SH(06) Krishna Delta Area			
O.	20,73.39		
R.	(-)9,43.56	11,44.71	(+14.88
	11,29.83		
Reduction in provision was the net effect of decrease of ` 10,12.23 lakh and an increase of ` 68.67 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2014).			
Similar saving occurred during the years 2008-09 to 2012-13.			
125.SH(07) Godavari Delta Area			
O.	14,91.86		
R.	(-)5,27.76	10,51.29	(+87.19
	9,64.10		
Reduction in provision was the net effect of decrease of ` 5,28.73 lakh and an increase of ` 0.97 lakh. Specific reasons for reduction in provision and reasons for final excess have not been intimated (July 2014).			
Similar saving occurred during the years 2007-08 to 2012-13.			
126.SH(08) Pennar Delta Area			
O.	11,71.50		
R.	(-)3,60.25	8,19.68	(+8.43
	8,11.25		
Reduction in provision was the net effect of decrease of ` 3,76.46 lakh and an increase of ` 16.21 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2014).			
Similar saving occurred during the years 2009-10 to 2012-13.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
127.SH(09) Poturaju Nala Drain			
O. 1,00.00			
R. (-)99.81	0.19	0.19	...

Specific reasons for decrease in provision have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

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

4700 Capital Outlay on Major Irrigation

01 Major Irrigation - Commercial

1.MH114 Godavari Delta System			
O. 1,80,57.20			
R. 24,56.27	2,05,13.47	2,34,03.06	(+)28,89.59

Augmentation in provision was the net effect of increase of ` 30,35.07 lakh and decrease of ` 5,78.80 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (July 2014).

2.MH136 Krishna Delta System			
O. 3,32,50.00			
R. 1,40,77.96	4,73,27.96	4,73,27.96	...

Augmentation in provision was the net effect of increase of ` 1,57,57.96 lakh and decrease of ` 16,80.00 lakh. Specific reasons for increase and decrease in provision have not been intimated (July 2014).

Similar excess occurred during the year 2012-13.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
3.MH144 Nettampadu Lift Irrigation Scheme (Jawahar Lift Irrigation Scheme)			
O. 87,00.00			
R. 1,38,91.92	2,25,91.92	2,25,91.92	...

Augmentation of provision was the net effect of increase of ` 1,49,26.80 lakh and decrease of ` 10,34.88 lakh. Out of the total decrease in provision, reasons for ` 5,00.00 lakh was stated to be due to slow progress of works. Specific reasons for remaining decrease of ` 5,34.88 lakh and increase in provision have not been intimated (July 2014).

4.MH145 Kalvakurthi Lift Irrigation Scheme (Mahatma Gandhi Lift Irrigation Scheme)			
O. 1,22,00.00			
R. 96,18.66	2,18,18.66	2,18,18.66	...

Augmentation of provision was the net effect of increase of ` 1,24,01.40 lakh and decrease of ` 27,82.74 lakh.

Out of the total increase in provision, reasons for ` 21,55.00 lakh was stated to be for clearing of pending bills.

Out of the total decrease in provision, reasons for ` 13,00.00 lakh was stated to be due to slow progress of works.

Specific reasons for remaining increase of ` 1,02,46.40 lakh and decrease of ` 14,82.74 lakh have not been intimated (July 2014).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
5.MH167 Pranhita Chevella Lift Irrigation Scheme			
O. 7,32,05.67			
R. 16,80,34.41	24,12,40.08	24,12,65.41	(+)25.33

Augmentation of provision was the net effect of increase of ` 20,47,20.17 lakh and decrease of ` 3,66,85.76 lakh. Out of the total increase in provision, reasons for ` 13,14,00.00 lakh was stated to be for payment of pending bills to Dr.B.R.Aambedkar Pranhitha Chevella Sujala Sravanthi Lift Irrigation Schemes and clearing of pending bills.

Out of the total decrease in provision, reasons for ` 2,00,00.00 lakh was stated to be due to slow progress of works.

Specific reasons for remaining increase of ` 7,33,20.17 lakh and decrease of ` 1,66,85.76 lakh have not been intimated.

Reasons for final excess have not been intimated (July 2014).

Similar excess occurred during the year 2012-13.

80 General

MH 800 Other Expenditure

6.SH(04) Rehabilitation of Medium Irrigation Projects under APILIP	...	3,34.28	(+)3,34.28
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4701 Capital Outlay on Medium Irrigation

03 Medium Irrigation-Commercial

7.MH123 Kanpur Canal Scheme	...	3,62.25	(+)3,62.25
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Reasons for incurring expenditure without any budget provision in respect of items (6) and (7) have not been intimated (July 2014).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
4801 Capital Outlay on Power Projects			
01 Hydel Generation			
MH 101 Srisaïlam Hydro-Electric Scheme			
8.SH(26) Dam and Appurtenant Works			
O. 18,48.00			
R. (-)14,04.53	4,43.47	26,28.65	(+)21,85.18

Reduction in provision was the net effect of decrease of ` 17,51.71 lakh and an increase of ` 3,47.18 lakh. Out of the total decrease in provision, reasons for ` 3,00.00 lakh was stated to be due to slow progress of works. Out of the total increase in provision, reasons for ` 3,00.00 lakh was stated to be for clearing of pending bills. Specific reasons for remaining decrease of ` 14,51.71 lakh and increase of ` 47.18 lakh have not been intimated.

Reasons for final excess have not been intimated (July 2014).

Similar excess occurred during the years 2010-11 to 2012-13.

(iv) An instance of Defective Reappropriation has been noticed as under:

4700 Capital Outlay on Major Irrigation			
01 Major Irrigation - Commercial			
MH170 Dummugudem Nagarjuna Sagar Project Tail Pond			
O. 97,00.00			
R. 2,98.71	99,98.71	97,73.71	(-)2,25.00

Augmentation of provision was the net effect of increase of ` 98.98.71 lakh and decrease of ` 96,00.00 lakh.

In view of the final saving for which reasons have not been intimated, augmentation of provision without specific reasons was not justified.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
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(v) Suspense:

No amount was booked in the capital section of the grant under "Suspense". The scope of the head Suspense and the nature of the transaction booked thereunder are explained in the note (v) under Grant No.XI Roads, Buildings and Ports (Revenue Section).

The details of transaction under Suspense during 2013-14 together with the opening and closing balances were as follows:

Details of Suspense	Opening balance Debit(+)/Credit(-)	Debit	Credit	Closing balance Debit(+)/Credit(-)
(Rupees in lakh)				
MH 4700 Capital Outlay on Major Irrigation				
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
Total	(+)2,86,28.03	...	...	(+)2,86,28.03

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
MH 4705	Capital Outlay on Command Area Development			
Purchases	(+)25.92	...	...	(+)25.92
Stock	(+)0.05	...	...	(+)0.05
Miscellaneous Works Advances	(+)95.99	...	...	(+)95.99
Total	(+)1,21.96	...	...	(+)1,21.96

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
MH 4711	Capital Outlay on Flood Control Projects			
Purchases	(+)9.14	...	...	(+)9.14
Stock	(+)7.82	...	...	(+)7.82
Miscellaneous Works Advances	(+)31.57	...	...	(+)31.57
Total	(+)48.53	...	...	(+)48.53

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head		Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
MH 4801	Capital Outlay on Power Projects			
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
Total	(+)77,43.87	...	...	(+)77,43.87

Charged

(i) As the expenditure fell short of even the original provision, the supplementary provision of ` 26,36.10 lakh obtained in the month of March 2014 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ` 71,35.39 lakh, only ` 43,93.19 lakh was surrendered in the month of March 2014.

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

4700 Capital Outlay on Major Irrigation

01 Major Irrigation - Commercial

GRANT No. XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
1.MH101 Sriramsagar Project			
<i>O.</i> 5,60.00			
<i>R.</i> (-)4,19.20	1,40.80	1,40.81	(+)0.01

Reduction in provision was the net effect of decrease of ` 4,47.23 lakh and an increase of ` 28.03 lakh. Out of the total decrease in provision, reasons for ` 10.00 lakh was stated to be due to non-receipt of requisition from unit offices and reasons for increase was stated to be for payment of decretal charges. Specific reasons for remaining decrease of ` 4,37.23 lakh have not been intimated (July 2014).

2.MH104 Thungabhadra Project (High Level Canal) Stage - II			
<i>O.</i> 80.00			
<i>R.</i> 20.00	1,00.00	22.18	(-)77.82

Increase in provision was stated to be for payment of decretal charges.

However, reasons for final saving have not been intimated (July 2014).

Similar saving occurred during the years 2005-06 to 2012-13.

3.MH107 Nizamsagar Project	50.00	...	(-)50.00
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Reasons for non-utilisation of the entire provision have not been intimated (July 2014).

4.MH109 Kurnool - Cuddapah Canal	77.00	2.78	(-)74.22
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Reasons for final saving have not been intimated (July 2014).

Similar saving occurred during the years 2008-09 to 2012-13.

5.MH112 Somasila Project			
<i>O.</i> 20,00.00			
<i>R.</i> (-)20,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
6.MH116 Yeleru Reservoir Scheme			
O.	3,20.00		
R.	52.89	3,72.89	...
			(-)3,72.89

Increase in provision was stated to be for making payment of decretal charges.

However, reasons for non-utilisation of the entire provision have not been intimated (July 2014).

Similar saving occurred during the years 2008-09 to 2012-13.

7.MH121 Srisailam Right Branch Canal (Neelam Sanjeeva Reddy Sagar)			
O.	8,96.00		
R.	1,48.94	10,44.94	6,18.87
			(-)4,26.07

Increase in provision was stated to be for payment of decretal charges.

However, reasons for final saving have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

8.MH123 Telugu Ganga Project			
O.	7,00.00		
R.	(-)7,00.00	...	...
			...

Surrender of the entire provision was the net effect of decrease of ` 14,86.26 lakh and an increase of ` 7,86.26 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be for making payment of decretal charges.

Similar saving occurred during the years 2008-09 to 2012-13.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
9.MH125 Srisailam Left Bank Canal (Alemneti Madhava Reddy Project)			
O. 2,00.00			
R. 5,23.37	7,23.37	...	(-)7,23.37

Increase in provision was the net effect of increase of `6,16.48 lakh and decrease of `93.11 lakh. Out of the total increase in provision, reasons for `93.10 lakh was stated to be for payment and depositing in the Court as decretal charges.

Out of the total decrease in provision, reasons for `80.53 lakh was stated to be due to non-finalisation of land awards. Specific reasons for remaining increase of `5,23.38 lakh and decrease of `12.58 lakh have not been intimated.

Reasons for final saving have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

10.MH137 Handri Niva Sujala Sravanthi	2,00.00	...	(-)2,00.00
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Reasons for non-utilisation of the entire provision have not been intimated (July 2014).

Similar saving occurred during the years 2006-07 to 2012-13.

11.MH144 Nettampadu Lift Irrigation Scheme (Jawahar Lift Irrigation Scheme)			
O. 1,00.00			
S. 15,24.69	16,24.69	13,92.44	(-)2,32.25

Reasons for final saving have not been intimated (July 2014).

12.MH146 Thotapalli Reservoir	50.00	...	(-)50.00
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Reasons for non-utilisation of the entire provision have not been intimated (July 2014).

13.MH166 J.Chokka Rao Devadula Lift Irrigation Scheme			
O. 1,00.00			
R. (-)1,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
14.MH167 Pranahita Chevalla Lift Irrigation Scheme			
<i>O.</i> 50,00.00			
<i>R.</i> (-)50,00.00
Out of surrender of the entire provision, reasons for `47,76.58 lakh was stated to be due to non-issue and non-finalisation of land awards. Specific reasons for remaining decrease of `2,23.42 lakh have not been intimated (July 2014).			
Similar saving occurred during the year 2012-13.			
4701 Capital Outlay on Medium Irrigation			
03 Medium Irrigation- Commercial			
15.MH208 Yerravagu Project (P.P. Rao Project)			
<i>O.</i> 1,00.00			
<i>R.</i> (-)1,00.00
16.MH800 Other Expenditure			
<i>O.</i> 1,50.00			
<i>R.</i> (-)1,50.00

Specific reasons for surrender of the entire provision in respect of items (15) and (16) have not been intimated (July 2014).

Similar saving occurred in respect of item (15) during the year 2012-13 and in respect of item (16) during the years 2008-09 to 2012-13.

**4711 Capital Outlay on
Flood Control
Projects**

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
03 Drainage			
MH 103 Civil Works			
17.SH(06) Krishna Delta Area	55.00	...	(-)55.00

Reasons for non-utilisation of the entire provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

4801 Capital Outlay on Power Projects			
01 Hydel Generation			
MH 101 Srisaïlam Hydro-Electric Scheme			
18.SH(26) Dam and Appurtenant Works			
<i>O.</i>	<i>1,52.00</i>		
<i>R.</i>	<i>(-)1,52.00</i>	...	68.26
			(+)68.26

In view of the final excess for which reasons have not been intimated, surrender of the entire provision without specific reasons was not justified.

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

4700 Capital Outlay on Major Irrigation
01 Major Irrigation - Commercial

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
1.MH117 Singur Project			
<i>O.</i> 2,00.00			
<i>R.</i> 20,34.01	22,34.01	22,17.74	(-)16.27

Increase in provision was the net effect of increase of `21,90.14 lakh and decrease of `1,56.13 lakh. While the increase was stated to be for payment of decretal charges, specific reasons for decrease have not been intimated.

Reasons for final saving have not been intimated (July 2014).

2.MH122 Jurala Project			
<i>O.</i> 1,50.00			
<i>S.</i> 10,77.63			
<i>R.</i> 2,28.54	14,56.17	13,93.96	(-)62.21

Increase in provision was stated to be for payment of decretal charges.

However, reasons for final saving have not been intimated (July 2014).

Similar excess occurred during the year 2012-13.

3.MH132 Sriramsagar Project (Stage -II)			
<i>O.</i> 3,00.00			
<i>R.</i> (-)34.63	2,65.37	5,30.74	(+)2,65.37

Reduction in provision was stated to be mainly due to non-finalisation of land awards.

Reasons for final excess have not been intimated (July 2014).

4.MH159 Rajiv Bheema Lift Irrigation Scheme			
<i>O.</i> 5,00.00			
<i>R.</i> 7,43.90	12,43.90	12,43.88	(-)0.02

Increase in provision was stated to be for payment of decretal charges and land awards.

Similar excess occurred during the year 2012-13.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Concl.)

Head	Total appropriation	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
(v) An instance of Defective Reappropriation has been noticed as under:			
4701 Capital Outlay on Medium Irrigation			
03 Medium Irrigation - Commercial			
MH214 Sangambanda Project			
<i>R.</i>	<i>5,76.86</i>	<i>5,76.86</i>	<i>...</i>
			<i>(-)5,76.86</i>

Provision made by way of reappropriation was stated to be for payment of decretal charges.

However, reasons for non-utilisation of the entire reappropriation have not been intimated (July 2014).

GRANT No.XXXIV MINOR IRRIGATION

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2702 Minor Irrigation			
Voted	5,27,37,69	3,54,40,34	(-)1,72,97,35
Amount surrendered during the year (March 2014)			2,07,34,53
CAPITAL			
4702 Capital Outlay on Minor Irrigation			
Voted	29,22,41,33	13,70,72,42	(-)15,51,68,91
Amount surrendered during the year			15,74,41,62
(July 2013	2,00,00.00		
November 2013	73,56.00		
December 2013	17,16.80		
January 2014	77,50.00		
February 2014	3,10,00.00		
March 2014	8,96,18.82)		
<i>Charged</i>	<i>25,40,00</i>	<i>42,60</i>	<i>(-)24,97,40</i>
<i>Amount surrendered during the year</i>			<i>Nil</i>

NOTES AND COMMENTS

REVENUE

Voted

(i) The surrender of ₹2,07,34.53 lakh in the month of March 2014 was in excess of eventual saving of ₹1,72,97.35 lakh.

(ii) Saving occurred mainly under:

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2702 Minor Irrigation			
02 Ground Water			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 7,36.45			
R. (-)1,38.35	5,98.10	6,10.86	(+12.76
<p>Reduction in provision was the net effect of decrease of ₹2,03.03 lakh and an increase of ₹64.68 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2014).</p> <p>Similar saving occurred during the years 2006-07 to 2012-13.</p>			
MH 005 Investigation			
2.SH(04) Survey and Investigation of Ground Water Resources			
O. 35,81.72			
R. (-)8,94.87	26,86.85	27,45.13	(+58.28
<p>Reduction in provision was the net effect of decrease of ₹10,42.59 lakh and an increase of ₹1,47.72 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2014).</p> <p>Similar saving occurred during the years 2008-09 to 2012-13.</p>			
3.SH(05) National Hydrology Project			
O. 24,00.00			
R. (-)19,27.33	4,72.67	4,72.71	(+0.04
<p>Reduction in provision was the net effect of decrease of ₹19,93.33 lakh and an increase of ₹66.00 lakh. Reasons for increase was stated to be due to purchase of vehicles. Specific reasons for decrease in provision have not been intimated (July 2014).</p> <p>Similar saving occurred during the years 2008-09 to 2012-13.</p>			
MH 789 Special Component Plan for Scheduled Castes			

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4.SH(04) Survey and Investigation of Ground Water Resources			
O. 2,00.00			
R. (-)1,43.40	56.60	56.60	...

Out of the total decrease in provision, reasons for ₹34.00 lakh was stated to be due to resumption to release equal amount as additional funds in relevant heads under other Demands. Specific reasons for remaining decrease of ₹1,09.40 lakh have not been intimated (July 2014).

Similar saving occurred during the years 2006-07 to 2012-13.

MH 796 Tribal Area Sub-Plan

5.SH(04) Ground Water Investigation in Tribal Areas			
O. 3,01.00			
R. (-)2,74.74	26.26	26.25	(-)0.01

Out of the total decrease in provision, reasons for ₹1,80.00 lakh was stated to be due to resumption to release equal amount as additional funds in relevant heads under other demands. Specific reasons for remaining decrease of ₹94.74 lakh have not been intimated (July 2014).

Similar saving occurred during the years 2006-07 to 2012-13.

03 Maintenance

MH 101 Water Tanks

6.SH(05) Minor Irrigation Tanks			
O. 27,05.00			
R. (-)6,98.17	20,06.83	20,10.42	(+)3.59

Specific reasons for reduction in provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
7.SH(06) WUA Programme under APCBTMP			
O. 24,58.00			
R. (-)19,05.68	5,52.32	5,48.57	(-)3.75

Reduction in provision was the net effect of decrease of ₹19,77.56 lakh and an increase of ₹71.88 lakh. Out of the total decrease in provision, reasons for ₹18,62.06 lakh was stated to be due to resumption to release as additional funds in corresponding capital head of account. Out of the total increase in provision, reasons for ₹44.50 lakh was stated to be due to adding the shortfall of activities as proposed in the annual action plan of the previous years. Specific reasons for remaining decrease of ₹1,15.50 lakh and increase of ₹27.38 lakh have not been intimated (July 2014).

Similar saving occurred during the years 2007-08 to 2012-13.

8. SH(07) Tank System Improvement under APCBTMP			
O. 1,79,86.65			
R. (-)55,78.54	1,24,08.11	1,24,08.11	...

Reduction in provision was the net effect of decrease of ₹ 62,44.43 lakh and an increase of ₹6,65.89 lakh. Out of the total decrease in provision, reasons for ₹60,35.70 lakh was stated to be due to resumption to release as additional funds in corresponding capital head of accounts. Out of the total increase in provision, reasons for ₹2,08.73 lakh was stated to be due to adding the shortfall of the activities proposed in the annual action plan of the previous year and payment of pending bills towards advertisements issued by the DPD for additional civil works.

Specific reasons for remaining decrease of ₹2,08.73 lakh and increase of ₹4,57.16 lakh have not been intimated (July 2014).

Similar saving occurred during the years 2009-10 to 2012-13.

9. SH(08) Agriculture Production Enhancement of Programme under APCBTMP			
O. 29,63.00			
R. (-)21,50.03	8,12.97	7,91.62	(-)21.35

Reduction in provision was the net effect of decrease of ₹28,23.89 lakh and an increase of ₹6,73.86 lakh. Out of the total decrease in provision, reasons for ₹23,11.25 lakh was stated to be due to resumption to release as additional funds in corresponding capital head of account. Out of the total increase in provision, reasons for ₹5,83.64 lakh was stated to be due to adding the shortfall of the activities as proposed in the annual action plan of the previous year. Specific reasons for remaining decrease of ₹5,12.64 lakh as well as increase of ₹90.22 lakh and reasons for final saving have not been intimated (July 2014).

Similar saving occurred during the years 2007-08 to 2012-13.

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
10. SH(09) Administration under APCBTMP			
O. 16,54.00			
R. (-)11,75.35	4,78.65	4,05.67	(-)72.98

Reduction in provision was the net effect of decrease of ₹12,71.13 lakh and an increase of ₹95.78 lakh. Decrease in provision was stated to be due to resumption to release as additional funds in corresponding capital head of account. Specific reasons for increase in provision and reasons for final saving have not been intimated (July 2014).

Similar saving occurred during the years 2007-08 to 2012-13.

11. SH(11) WUA Programme under APILIP			
O. 3,85.00			
R. (-)3,46.21	38.79	38.79	...
12. SH(12) Sector Reforms programme under APILIP			
O. 6,25.00			
R. (-)6,23.97	1.03	1.03	...
13. SH(13) Consultancy Service under APILIP			
O. 15,00.00			
R. (-)13,15.82	1,84.18	1,84.18	...

Specific reasons for reduction in provision in respect of items (11) to (13) have not been intimated (July 2014).

Similar saving occurred in respect of items (11) to (13) during the years 2007-08 to 2012-13.

80 General

MH 800 Other Expenditure

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in Lakh)	Excess(+) Saving(-)
14.SH(09) Investigation on Minor Irrigation Schemes including Master Plan			
O. 39,99.87			
R. (-)11,67.09	28,32.78	31,53.81	(+)3,21.03

Reduction in provision was the net effect of decrease of ₹12,13.43 lakh and an increase of ₹46.34 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

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

2702 Minor Irrigation

80 General

MH 800 Other Expenditure

SH(07) General Establishment, Chief Engineer, Minor Irrigation			
O. 5,72.00			
R. 2,68.74	8,40.74	8,40.74	...

Specific reasons for increase in provision have not been intimated (July 2014).

Similar excess occurred during the year 2012-13.

(iv) An instance of Defective Reappropriation has been noticed as under:

2702 Minor Irrigation

03 Maintenance

MH 101 Water Tanks

SH(10) Construction of New Minor Irrigation Tanks under APILIP			
O. 1,05,00.00			
R. (-)26,64.74	78,35.26	1,09,77.10	(+) 31,41.84

In view of the final excess for which reasons have not been intimated (July 2014), decrease in provision without specific reasons was not justified.

Instance of Defective Reappropriation occurred during the year 2012-13.

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in Lakh)	Excess(+) Saving(-)
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(v) Suspense:

No transaction was booked under the head “Suspense” in the Revenue Section of the Grant during the year 2013-14. The scope of the head “Suspense” and the nature of the transactions booked thereunder are explained in Note (v) 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(-)
				(Rupees in lakh)
MH 2702	Minor Irrigation			
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
Total	(-)53.13	...	...	(-)53.13

CAPITAL

Voted

(i) The surrender of ₹15,74,41.62 lakh during the year was in excess of eventual saving of ₹15,51,68.91 lakh.

(ii) Saving occurred mainly under:

**4702 Capital Outlay on
Minor Irrigation**

MH 101 Surface water

1.SH(10) Minor Works under RIDF

O.	1,54,74.00			
R.	(-)1,50,44.44	4,29.56	4,29.56	...

Specific reasons for reduction in provision have not been intimated (July 2014).

Similar saving occurred during the years 2005-06 to 2012-13.

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2.SH(12) Construction and Restoration of Minor Irrigation Sources			
O. 5,24,52.60			
R. (-)1,99,33.72	3,25,18.88	3,25,43.54	(+)24.66

Reduction in provision was the net effect of decrease of ₹2,75,56.16 lakh and an increase of ₹76,22.44 lakh. Specific reasons for decrease in provision have not been intimated. Out of the total increase in provision, reasons for ₹69,03.81 lakh was stated to be due to clearance of pending bills. Specific reasons for remaining increase of ₹7,18.63 lakh as well as reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2010-11 to 2012-13.

3.SH(17) Need based schemes to Lift Irrigation Schemes (APSIDC)			
O. 20,00.00			
R. (-)8,22.41	11,77.59	11,77.59	...

4.SH(18) Restoration of Flood Damaged Lift Irrigation Schemes (APSIDC)			
O. 3,00.00			
R. (-)2,92.17	7.83	7.83	...

5.SH(20) Tank Information and Preservation System			
O. 5,00.00			
R. (-)4,95.01	4.99	4.99	...

Specific reasons for reduction in provision in respect of items (3) to (5) have not been intimated (July 2014).

Similar saving occurred in respect of items (3) and (4) during the years 2011-12 and 2012-13 and in respect of item (5) during the year 2012-13.

6.SH(21) Restoration of Minor Irrigation Tanks			
O. 2,58,58.83			
R. (-)84,34.09	1,74,24.74	1,74,24.89	(+)0.15

Out of the total reduction in provision, reasons for ₹69,03.81 lakh were stated to be due to slow progress of work. Specific reasons for remaining decrease of ₹15,30.28 lakh have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
7.SH(23) Construction and Restoration of Lift Irrigation Schemes (APSIDC)			
O. 1,46,68.00			
R. (-)87,77.99	58,90.01	58,90.01	...

MH 102 Ground Water

8.SH(74) Buildings			
O. 4,99.00			
R. (-)4,92.04	6.96	6.96	...

Specific reasons for reduction in provision in respect of items (7) and (8) have not been intimated (July 2014).

MH 789 Special Component Plan for Scheduled Castes

9.SH(15) Lift Irrigation Works			
O. 36,45.00			
R. (-)34,98.04	1,46.96	1,46.96	...

Out of the total decrease in provision, reasons for ₹8,92.00 lakh was stated to be due to resumption to release equal amounts as additional funds in relevant heads under other Demands. Specific reasons for remaining decrease of ₹26,06.04 lakh have not been intimated (July 2014).

Similar saving occurred during years 2008-09 to 2012-13.

10.SH(21) Restoration of Minor Irrigation Tanks			
O. 19,50.00			
R. (-)8,68.76	10,81.24	10,81.24	...

Out of the total decrease in provision, reasons for ₹5,00.00 lakh was stated to be due to slow progress of work. Specific reasons for remaining decrease of ₹3,68.76 lakh have not intimated (July 2014).

Similar saving occurred during the year 2012-13.

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
11.SH(22) Upgradation of NREGS works			
O. 11,90.00			
R. (-)10,39.54	1,50.46	1,50.46	...

Out of the total decrease in provision, reasons for ₹7,00.00 lakh was stated to be due to slow progress of work. Specific reasons for remaining decrease of ₹3,39.54 lakh have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

12.SH(23) Construction and Restoration of Lift Irrigation Schemes (APSIDC)			
O. 69,70.21			
R. (-)46,41.38	23,28.83	23,28.83	...

Reduction in provision was the net effect of decrease of ₹61,73.00 lakh and an increase of ₹15,31.62 lakh. Decrease in provision was stated to be due to resumption to release equal amounts as additional funds in relevant heads under other Demands. Specific reasons for increase in provision have not been intimated (July 2014).

13.SH(75) Lumpsum provision for implementing SC Plan			
O. 6,51,00.00			
R. (-)6,51,00.00	...	...	...

Out of surrender of entire provision, decrease of ₹6,33,56.00 lakh was stated to be due to resumption to release of equal amount as additional funds towards (i) upgradation of NREGP Scheme in PR&RD Demand, (ii) Education Demand, (iii) meeting the expenditure on providing free power to SC households under Social Welfare Grant, (iv) electrification in SC habitations under SCSP under Energy Demand, (v) Bangaru Talli Scheme (SCSP Component) under Women and Child and Disable Welfare Demand and (vi) slow progress of work. Specific reasons for remaining decrease of ₹17,44.00 lakh have not been intimated (July 2014).

MH 796 Tribal Area Sub-Plan

14.SH(12) Construction and Restoration of Minor Irrigation Sources			
O. 99,13.90			
R. (-)40,15.47	58,98.43	59,48.56	(+)50.13

Reduction in provision was the net effect of decrease of ₹41,82.42 lakh and increase of ₹1,66.95 lakh. Out of the total decrease in provision, reasons for ₹34,00.00 lakh was stated to be due to resumption to release equal amount as additional funds in relevant heads under other Demands. Specific reasons for remaining decrease of ₹7,82.42 lakh as well as increase in provision and reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2008-09 to 2012-13.

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
15.SH(15) Lift Irrigation Works			
O. 27,80.00			
R. (-)15,31.08	12,48.92	12,48.92	...

Out of the total decrease in provision, reasons for ₹14,78.59 lakh was stated to be due to resumption to release equal amounts as additional funds in relevant heads under other demands. Specific reasons for remaining decrease of ₹52.49 lakh have not been intimated (July 2014).

Similar saving occurred during the years 2008-09 to 2012-13.

16.SH(21) Restoration of Minor Irrigation Tanks			
O. 40,00.00			
R. (-)30,97.81	9,02.19	9,02.19	...

Out of the total decrease in provision, reasons for ₹25,00.00 lakh was stated to be due to resumption release equal amounts as additional funds in relevant heads under other Demands. Specific reasons for remaining decrease of ₹5,97.81 lakh have not been intimated (July2014).

Similar saving occurred during the year 2012-13.

17.SH(22) Upgradation of NREGS works			
O. 30,00.00			
R. (-)26,18.09	3,81.91	3,81.91	...

Out of the total decrease in provision, reasons for ₹25,00.00 lakh was stated to be due to resumption to release equal amounts as additional funds in relevant heads under other Demands. Specific reasons for remaining decrease of ₹1,18.09 lakh have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

18.SH(23) Construction and Restoration of Lift Irrigation Schemes (APSIDC)			
O. 1,24,20.00			
R. (-)83,05.56	41,14.44	41,14.44	...

Reduction in provision was the net effect of decrease of ₹91,10.73 lakh and increase of ₹8,05.17 lakh. Decrease in provision was stated to be due to resumption to release equal amount as additional funds in relevant heads under other Demands. Specific reasons for increase in provision have not been intimated (July 2014).

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
19.SH(75) Lumpsum provision for implementing ST Plan			
O. 2,65,00.00			
R. (-)2,65,00.00

Surrender of the entire provision was stated to be due to resumption to release equal amount as additional funds in relevant heads under other Demand in different schemes.

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

**4702 Capital Outlay on
Minor Irrigation**

MH 101 Surface water

1.SH(04) WUV Programme under APCBTMP	...	1,70.03	(+)1,70.03
2.SH(05) Tank System Improvement under APCBTMP	...	14,84.16	(+)14,84.16
3. SH(06) Agriculture Production Enhancement of Programme under APCBTMP	...	5,35.75	(+)5,35.75
4. SH(07) Administration of APCBTMP	...	3,22.72	(+)3,22.72

Reasons for incurring expenditure without budget provision in respect of items (1) to (4) have not been intimated (July 2014).

5.SH(15) Lift Irrigation Works			
O. 2,29,42.79			
R. 1,56,62.09	3,86,04.88	3,87,12.20	(+)1,07.32

Augmentation in provision was the net effect of increase of ₹2,38,26.18 lakh and decrease of ₹81,64.09 lakh. Specific reasons for increase and decrease as well as reasons for final excess have not been intimated (July 2014).

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

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
6.SH(12) Construction and Restoration of Minor Irrigation Sources			
O. 22,17.00			
R. 19,39.56	41,56.56	41,56.56	...

Augmentation in provision was the net effect of increase of ₹20,00.00 lakh and decrease of ₹60.44 lakh. While increase in provision was stated to be due to clearance of pending bills, specific reasons for decrease have not been intimated (July 2014).

(iv) An instance of Defective Reappropriation has been noticed as under:

4702 Capital Outlay on Minor Irrigation

MH 101 Surface water

SH(49) Resettlement and Rehabilitation			
O. 50.00			
R. 4,72.38	5,22.38	97.29	(-)4,25.09

In view of the final saving for which reasons have not been intimated, increase in provision by way of reappropriation without specific reasons was not justified.

(v) Suspense:

No transaction was booked under the head “Suspense” in the Capital Section of the Grant during the year 2013-14. The scope of the head “Suspense” and the nature of transactions booked, thereunder, are explained in Note (v) 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(-)
(Rupees in lakh)				
MH 4702 Capital Outlay on Minor Irrigation				
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
Total	(+)5,79.67	...	...	(+)5,79.67

GRANT No.XXXIV MINOR IRRIGATION (Concl.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)	
<i>Charged</i>				
	(i) Out of the saving of ₹24,97.40 lakh, no amount was surrendered during the year.			
	(ii) Saving occurred mainly under:			
4702	Capital Outlay on Minor Irrigation			
MH 101	Surface water			
SH(12)	Construction and Restoration of Minor Irrigation Sources	25,20.00	42.60	(-)24,77.40

Reasons for final saving have not been intimated (July 2014).

Similar saving occurred during the years 2004-05 to 2012-13.

GRANT No.XXXV ENERGY (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2045	Other Taxes and Duties on Commodities and Services		
2801	Power		
2810	New and Renewable Energy and		
3451	Secretariat-Economic Services		
Original:	66,09,47,85		
Supplementary:	9,88,55,32	75,98,03,17	73,34,65,48
			(-)2,63,37,69
Amount surrendered during the year (March 2014)			2,75,31,98
CAPITAL			
4801	Capital Outlay on Power Projects	20,00,00	20,00,00
			...
Amount surrendered during the year			Nil
LOANS			
6801	Loans for Power Projects	4,92,00,00	2,02,70,48
			(-)2,89,29,52
Amount surrendered during the year (March 2014)			2,76,72,17

NOTES AND COMMENTS

REVENUE

(i) In view of the final saving of ` 2,63,37.69 lakh, the supplementary provision of ` 9,88,55.32 lakh obtained in March 2014, proved excessive.

(ii) The surrender of ` 2,75,31.98 lakh in March 2014 was in excess of the eventual saving of ` 2,63,37.69 lakh.

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

GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2801 Power			
01 Hydel Generation			
MH 102 Machkund Hydro Electric (Joint) Scheme			
1.SH(80) Other Expenditure			
O. 1,63.47			
R. (-)1,63.47	...	...	...
MH 104 Balimela Dam (Joint) Project			
2.SH(80) Other Expenditure			
O. 2,46.71			
R. (-)2,46.71	...	...	...
Surrender of the entire provision in respect of items (1) and (2) in March, 2014 was stated to be due to non-starting of works for want of administrative orders.			
Similar saving occurred in respect of item (1) during the year 2012-13.			
05 Transmission and Distribution			
MH 796 Tribal Area Sub-Plan			
3.SH(10) Energisation of Borewells			
O. 10,00.00			
S. 15,00.00			
R. (-)15,00.00	10,00.00	10,00.00	...

Supplementary provision of ` 15,00.00 lakh obtained in March 2014 towards Energisation of Borewells and Electrification of Dalit Bastis in tribal areas was proved unnecessary in view of surrender of entire supplementary provision.

Specific reasons for surrender of entire supplementary provision have not been intimated (July 2014).

GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
4.SH(11) Assistance to A.P. Transmission Corporation Ltd. for servicing the Vidyut Bonds			
O. 8,00,00.00			
R. (-)2,13,03.37	5,86,96.63	5,86,96.63	...
80 General			
MH 800 Other Expenditure			
5.SH(04) Assistance to A.P. Power Finance Corporation			
O. 3,00.00			
R. (-)2,10.01	89.99	89.99	...
Specific reasons for reduction in provision in respect of items (4) and (5) have not been intimated (July 2014).			
Similar saving occurred in respect of items (4) and (5) during the year 2012-13.			
2810 New and Renewable Energy			
MH 796 Tribal Areas Sub-Plan			
6.SH(11) Solar Pumpset Programme			
O. 1,64.05			
R. (-)1,64.05	...	...	...
MH 800 Other Expenditure			
7.SH(11) Solar Pumpset Programme			
O. 28,37.95			
R. (-)28,37.95	...	...	...

GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
8.SH(12) Solar Water Heating System Programme			
O. 7,73.75			
R. (-)7,73.75
9.SH(13) Solar Energy Conservation Mission			
O. 2,00.00			
R. (-)2,00.00

Specific reasons for surrender of entire provision in respect of items (6) to (9) have not been intimated (July 2014).

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

2801 Power

05 Transmission and Distribution

MH 800 Other Expenditure

SH(10) Assistance to A.P. TRANSCO/DISCOMS towards reimbursement under INDIRAMMA Scheme

O. 75.00			
R. 63,23.00	63,98.00	63,98.00	...

Increase in provision was stated to be due to requirement for reimbursement under the above scheme.

(v) An instance of Defective Reappropriation has been noticed as under:

2801 Power

01 Hydel Generation

MH103 Tungabhadra Hydro-Electric (Joint) Scheme

GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
SH(04) Head Works and Hydro-Electric instillations			
O. 16,90.77			
R. (-)6,73.93	10,16.84	15,32.95	(+5,16.11

Reduction in provision was the net effect of decrease of ` 7,23.85 lakh and an increase of ` 49.92 lakh. Out of the total decrease in provision, reasons for ` 2,17.88 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ` 5,05.97 lakh as well as increase in provision have not been intimated (July 2014).

In view of the final excess of ` 5,16.11 lakh for which reasons have not been intimated, reduction in provision was not justified.

Instance of defective reappropriation has occurred during the year 2012-13.

(vi) Suspense:

The nature of transactions booked under Suspense is explained in note (v) under Grant No.XI Roads, Buildings and Ports (Revenue Section).

The details of transactions under 'Suspense' in the Grant (Revenue Section) during the year 2013-14 together with opening and closing balances were as follows:

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
MH 2801 Power				
Purchases	(+13.24	77.37	76.39	(+14.22
Stock	(+56.60	1,51.07	1,21.90	(+85.77
Miscellaneous Works Advances	(+2,18.61	...	...	(+2,18.61
Workshop Suspense	(+0.75	...	...	(+0.75
Total	(+)2,89.20	2,28.44	1,98.29	(+)3,19.35

GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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(vii) Depreciation / Renewal Reserve Funds and Development and Welfare Fund of Electricity Schemes:

The expenditure in the Grant (Revenue Section) includes ` NIL contributed to provide Reserve for meeting the cost of renewal / replacement of wasting assets under 8226 – MH 101-SH (01) Depreciation Reserve Fund of Hydro - Thermal Electricity Schemes.

The expenditure on the renewals and replacements was initially booked against the provisions made in the Grant and transferred to the Fund before the close of the year.

The contributions from Revenue and the closing balances in the Fund at the end of the year 2013- 14 were as follows:

	Contributions during the year 2013-2014	Closing Balance at the end of the year 2013-2014 (Rupees in Lakh)
8226 Depreciation/Renewal Reserve Funds		
MH 101 Depreciation on Reserve Funds of Government Commercial Departments / Undertakings		
SH(01) Depreciation Reserve Fund of Hydro-Thermal Electricity Schemes	...	19,26.50
8229 Development and Welfare Funds		
MH 110 Electricity Development Funds		
SH (01) Special Reserve Fund-Electricity	...	7,96.24

GRANT No.XXXV ENERGY (ALL VOTED) (Conclld.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
LOANS			
(i) Out of the saving of ` 2,89,29.52 lakh, only ` 2,76,72.17 lakh was surrendered in the month of March 2014.			
(ii) Saving occurred under:			
6801	Loans for Power Projects		
MH 205	Transmission and Distribution		
1.SH(07)	Loans to APTRANSCO for High Voltage Distribution System (HVDS)		
O.	1,11,54.47		
R.	(-)96,79.81	14,74.66	14,74.66 ...
2.SH(10)	Loans to A.P. Transco for Modernisation and Strengthening of Transmission system in Hyderabad Metropoliton Area		
O.	2,80,47.53		
R.	(-)1,55,17.83	1,25,29.70	1,12,72.35 (-)12,57.35
MH 789	Special Component Plan for Scheduled Castes		
3.SH(07)	Loans to APTRANSCO for High Voltage Distribution System (HVDS)		
O.	28,44.53		
R.	(-)24,74.53	3,70.00	3,70.00 ...

Specific reasons for decrease in provision in respect of items (1) to (3) have not been intimated (July 2014).

Reasons for final saving in respect of item (2) have not been intimated (July 2014).

Similar saving occurred in respect of items (1) to (3) during the year 2012-13.

GRANT No.XXXVI INDUSTRIES AND COMMERCE

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving (-)
REVENUE			
2408	Food Storage and Warehousing		
2851	Village and Small Industries		
2852	Industries		
2853	Non-Ferrous Mining and Metallurgical Industries		
2875	Other Industries		
3451	Secretariat - Economic Services		
	and		
3453	Foreign Trade and Export Promotion		
<i>Voted</i>			
Original:	10,77,82,22		
Supplementary:	56,95,66	11,34,77,88	6,72,47,90
			(-)4,62,29,98
Amount surrendered during the year			4,70,09,90
(November 2013 :	30,16		
March 2014 :	4,69,79,74)		
<i>Charged</i>			
<i>Supplementary:</i>	22,23	22,23	22,22
			(-)1
CAPITAL			
4851	Capital Outlay on Village and Small Industries		
4852	Capital Outlay on Iron and Steel Industries		
	and		

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving (-)
4860 Capital Outlay on Consumer Industries			
Original:	20,01,00		
Supplementary:	2,22,41	7,22,41	(-)15,01,00
Amount surrendered during the year (March 2014)			15,01,00

LOANS

6851 Loans for Village and Small Industries			
and			
6860 Loans for Consumer Industries			
Original	21,89,40		
Supplementary:	3,90,00	25,73,16	(-)6,24
Amount surrendered during the year (March 2014)			6,24

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹56,95.66 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹4,70,09.90 lakh during the year was in excess of the eventual saving of ₹ 4,62,29.98 lakh.

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

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
2408 Food Storage and Warehousing			
01 Food			
MH 103 Food Processing			
1. SH(04) National Mission on Food Processing (NMFP)			
O. 1,20,00.00			
R. (-)1,10,44.50	9,55.50	9,55.50	...
Specific reasons for decrease in provision have not been intimated (July 2014).			
2851 Village and Small Industries			
MH 102 Small Scale Industries			
2.SH(25) Scheme for Census - cum - Sample Survey of S.S.I.Units			
O. 1,85.10			
R. (-)72.15	1,12.95	1,12.95	...
Out of the total decrease in provision, reasons for ₹63.15 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹9.00 lakh have not been intimated (July 2014).			
Similar saving occurred during the years 2009-10 to 2012-13.			
3.SH(52) Reconstruction of DIC Buildings			
O. 1,00.00			
R. (-)93.25	6.75	6.75	...

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
4.SH(54) Setting up of Bio-technology Park near Hyderabad for Small Scale Units under approach			
O. 5,00.00			
R. (-)5,00.00

Specific reasons for reduction in provision in respect of item (3) and surrender of entire provision in respect of item (4) have not been intimated (July 2014).

MH 103 Handloom Industries

5.SH(01) Headquarters Office			
O. 5,31.16			
R. (-)1,62.27	3,68.89	3,69.14	(+)0.25

Reduction in provision was the net effect of decrease of ₹2,04.09 lakh and an increase of ₹41.82 lakh. Out of the total decrease in provision, reasons for ₹1,81.11 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹22.98 lakh and increase in provision have not been intimated (July 2014).

6.SH(03) District Offices			
O. 17,30.45			
R. (-)4,00.08	13,30.37	13,65.38	(+)35.01

Reduction in provision was the net effect of decrease of ₹4,69.53 lakh and an increase of ₹69.45 lakh. Out of the total decrease in provision, reasons for ₹4,10.09 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹59.44 lakh as well as increase in provision and reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2008-09 to 2012-13.

7.SH(05) Rebate on sale of Handloom cloth			
O. 51.35			
R. (-)51.35	...	...	...

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
8.SH(06) Matching Contribution to Thrift Fund-cum-Savings and Security Scheme			
O. 91.18			
R. (-)91.18	...	...	...
Reasons for surrender of entire provision in respect of items (7) and (8) have not been intimated (July 2014).			
Similar saving occurred in respect of item (7) during the year 2012-13 and in respect of item (8) during the years 2008-09 to 2012-13.			
9.SH(07) Interest Subsidy / Rebate Scheme			
O. 19,00.00			
R. (-)4,75.00	14,25.00	14,25.00	...
10.SH(11) Financial Assistance to Weavers			
O. 5,41.85			
R. (-)5,27.82	14.03	14.03	...
Specific reasons for reduction in provision in respect of items (9) and (10) have not been intimated (July 2014).			
Similar saving occurred in respect of item (9) during the years 2008-09 to 2012-13 and in respect of item (10) for the years 2011-12 and 2012-13.			
11.SH(38) Financial Assistance to Handloom and Textile Promotion			
O. 63,42.85			
R. (-)30,65.88	32,76.97	32,76.97	...

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
12.SH(55) Margin Money Assistance to APCO under NCDC scheme			
O. 9,68.80			
R. (-)9,68.80
13.SH(56) Development of Integrated Textile Park by Brandix Lanka Ltd,at Visakhapatnam			
O. 5,41.30			
R. (-)5,41.30
Specific reasons for reduction in provision in respect of item (11) and for surrender of entire provision in respect of items (12) and (13) have not been intimated (July 2014).			
14.SH(57) Integrated Handloom Development Scheme			
O. 56,65.11			
S. 76.04			
R. (-)57,41.15
Specific reasons for surrender of entire provision have not been intimated (July 2014).			
As no expenditure was incurred against original provision, funds to the tune of ₹76.04 lakh obtained in March 2014 by way of supplementary provision proved unnecessary.			
Similar saving occurred during the year 2012-13.			
15.SH(62) State Share for Revival Reform and Restructuring Package for Handloom Sector			
O. 1,00.00			
R. (-)1,00.00
16.SH(63) Co-operative Handloom Weavers Thrift Fund Scheme			
O. 5,00.00			
R. (-)5,00.00

Specific reasons for surrender of entire provision in respect of items (15) and (16) have not been intimated (July 2014).

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
17.SH(64) Subsidy on Purchase of Raw Materials			
O. 14,33.00			
R. (-)3,06.74	11,26.26	11,26.26	...

Specific reasons for reduction in provision have not been intimated (July 2014).

18.SH(65) Training and Infrastructure support to Handloom Sector			
O. 5,00.00			
R. (-)4,70.00	30.00	94.77	(+)64.77

Specific reasons for reduction in provision and reasons for final excess have not been intimated (July 2014).

MH 789 Special Component Plan for Scheduled Castes

19.SH(08) Incentives for Industrial Promotion			
O. 83,50.00			
R. (-)20,87.50	62,62.50	62,62.50	...

20.SH(17) Incentives to the S.C. Entrepreneurs for Industrial Promotion			
O. 6,00.00			
R. (-)1,50.00	4,50.00	4,50.00	...

Specific reasons for reduction in provision in respect of items (19) and (20) have not been intimated (July 2014).

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 796 Tribal Area Sub-Plan			
21.SH(08) Incentives for Industrial Promotion			
O. 24,50.00			
S. 36,64.03			
R. (-)42,76.53	18,37.50	18,37.50	...

Specific reasons for reduction in provision have not been intimated. As the expenditure fell short of even the original provision, the supplementary provision of ₹36,64.03 lakh obtained in March 2014 proved unnecessary.

MH 800 Other Expenditure			
22.SH(09) Development of Clusters in Tiny Sector			
O. 2,00.00			
R. (-)2,00.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2014).

2852 Industries

08 Consumer Industries

MH 201 Sugar

23.SH(01) Directorate of Sugar			
O. 3,53.88			
S. 83.46			
R. (-)1,34.24	3,03.10	3,07.73	(+)4.63

Reduction in provision was the net effect of decrease of ₹1,40.55 lakh and an increase of ₹6.31 lakh. Out of the total decrease, reasons for ₹1,11.81 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹28.74 lakh and increase in provision have not been intimated (July 2014).

As the expenditure fell short of even the original provision, the supplementary provision obtained in March 2014 towards maintenance and repairs of the buildings and also towards payment of remuneration, rent, pleader fee etc, proved unnecessary.

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
24.SH(03) District Offices			
O. 4,38.95			
R. (-)1,47.82	2,91.13	2,97.09	(+)5.96

Reduction in provision was the net effect of decrease of ₹1,61.17 lakh and an increase of ₹13.35 lakh. While decrease in provision of ₹1,57.25 lakh was stated to be due to non-filling up of vacancies, specific reasons for remaining decrease of ₹3.92 lakh as well as increase in provision and reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2008-09 to 2012-13.

25.SH(08) Assistance to Co-operative Sugar Factories towards reimbursement of Purchase Tax incentives			
O. 50,00.00			
R. (-)50,00.00	...	...	...

26.SH(09) Sugarcane Development in non-factory areas			
O. 35,15.00			
R. (-)35,15.00	...	...	...

27.SH(11) Assistance to the Sugar Factories for payment of better cane price to Sugarcane Farmers			
S. 10,61.37			
R. (-)10,61.37	...	...	...

Specific reasons for surrender of entire provision in respect of items (25) to (27) have not been intimated (July 2014).

Similar saving occurred in respect of item (26) during the years 2010-11 to 2012-13.

80 General

MH 001 Direction and Administration

28.SH(03) District Offices			
O. 30,13.66			
R. (-)7,62.03	22,51.63	23,14.56	(+)62.93

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹8,11.58 lakh and an increase of ₹49.55 lakh. Out of the total decrease in provision, reasons for ₹7,77.82 lakh were stated to be due to non-filling up of vacancies, non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹33.76 lakh as well as increase in provision and reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-2013.

MH 789 Special Component Plan for Scheduled Castes

29.SH(04) Incentives for Industrial Promotion

O.	3,50.00			
R.	(-)87.50	2,62.50	2,62.50	...

Specific reasons for reduction in provision have not been intimated (July 2014).

30.SH(13) Power Subsidy for Industries

O.	1,00.00			
S.	75.00			
R.	(-)1,75.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2014).

As no expenditure was incurred against original provision, funds to the tune of ₹75.00 lakh obtained in March 2014 by way of supplementary provision, proved unnecessary.

Similar saving occurred during the years 2009-10 to 2012-13.

31.SH(14) Extension of Pavalavaddi Scheme to all SSI and Food Processing units

O.	1,00.00			
S.	1,82.00			
R.	(-)2,32.00	50.00	50.00	...

Reasons for reduction in provision have not been intimated. As the expenditure fell short of even the original provision, the supplementary provision of ₹1,82.00 lakh obtained in March 2014 proved unnecessary.

Similar saving occurred during the year 2012-13.

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 796 Tribal Area Sub-Plan			
32.SH(04) Incentives for Industrial Promotion			
O. 2,70.00			
S. 26.74			
R. (-)94.24	2,02.50	2,02.50	...

Specific reasons for reduction in provision have not been intimated. As the expenditure fell short of even the original provision, the supplementary provision of ₹26.74 lakh obtained in March 2014 proved unnecessary.

33.SH(13) Power Subsidy for Industries			
O. 2,10.00			
S. 1,01.86			
R. (-)3,11.86	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2014). As no expenditure was incurred against original provision, funds to the tune of ₹1,01.86 lakh obtained in March 2014 by way of supplementary grants proved unnecessary.

Similar saving occurred during the years 2009-10 to 2012-13.

34.SH(14) Extension of Pavalavaddi Scheme to all SSI and Food Processing units			
O. 1,10.00			
S. 3,45.00			
R. (-)4,00.00	55.00	55.00	...

Specific reasons for reduction in provision have not been intimated. As the expenditure fell short of even the original provision, the supplementary provision of ₹3,45.00 lakh obtained in March 2014 proved unnecessary.

Similar saving occurred during the year 2012-13.

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 800 Other Expenditure			
35.SH(04) Incentives for Industrial Promotion			
O. 50,17.00			
R. (-)13,54.25	36,62.75	36,62.75	...

Decrease in provision of ₹30.16 lakh was stated to be resumed to release equal amount as additional under non-plan towards expenditure for conducting training to the newly recruited 116 Industrial Promotion Officers. Specific reasons for remaining decrease of ₹13,24.09 lakh have not been intimated (July 2014).

Similar saving occurred during the years 2008-09 to 2012-13.

36.SH(15) Petroleum, Chemical and Petro-chemical Investment Region (PCPIR) Corridor			
O. 5,00.00			
R. (-)5,00.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

2875 Other Industries

60 Other Industries

MH 800 Other Expenditure

37.SH(11) Industrial Infrastructure Development Scheme			
O. 10,00.00			
R. (-)7,50.00	2,50.00	2,50.00	...
38.SH(15) AP Trade Promotion Corporation			
O. 2,00.00			
R. (-)50.00	1,50.00	1,50.00	...

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
<p>Specific reasons for reduction in provision in respect of items (37) and (38) have not been intimated (July 2014).</p> <p>Similar saving occurred in respect of item (37) during the years 2011-12 and 2012-13.</p>			
3451 Secretariat-Economic Services			
MH 090 Secretariat			
39.SH(07) Industries and Commerce Department			
O. 6,28.21			
R. (-)1,12.52	5,15.69	5,25.59	(+)9.90

Reduction in provision was the net effect of decrease of ₹1,45.73 lakh and an increase of ₹33.21 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2014).

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

2851 Village and Small Industries			
MH 102 Small Scale Industries			
1.SH(01) Headquarters Office			
O. 1,65.10			
R. (-)1,42.81	22.29	2,28.61	(+)2,06.32

Out of the total decrease in provision, reasons for ₹1,35.34 lakh was stated to be due to non-filling up of vacancies. Reasons for final excess have not been intimated (July 2014).

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
2852 Industries			
80 General			
MH 800 Other Expenditure			
2.SH(11) Assistance to Research and Development			
R. 2,50.00	2,50.00	2,50.00	...

Provision made by way of reappropriation to the extent of ₹2,50.00 lakh was stated to be due to provision of funds towards meeting the expenditure for the Institute of Life Sciences, Hyderabad and to meet the expenditure for organizing the Bio-Asia 2014 from 17th to 19th February 2014. However, provision of funds by way of reappropriation without original or supplementary estimates is in violation of rules under Para 17.6.1. (c) of A.P. Budget Manual.

(v) An instance of Defective reappropriation has been noticed as under:

2851 Village and Small Industries				
MH 102 Small Scale Industries				
SH(10) Establishment of District Industries Centres				
O. 2,21.69				
R. (-)2,21.65	0.04	2,16.15	(+)2,16.11	

In view of the final excess for which reasons have not been intimated reduction in provision by way of reappropriation was stated to be due to non-filling up of vacancies in March 2014 proved unnecessary.

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹2,22.41 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Saving occurred mainly under:

4852 Capital Outlay on Iron and Steel Industries	
80 General	

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 800 Other Expenditure			
1.SH(05) Construction of New Buildings for Commissioner of Industries Office			
O. 1,00.00			
R. (-)1,00.00

Specific reasons for surrender of entire provision have not been intimated (July 2014).

Similar saving occurred during the years 2008-09 to 2010-11 and 2012-13.

4860 Capital Outlay on Consumer Industries

03 Leather

MH 789 Special Component Plan for Schedule Castes

2.SH(05) Investments in LIDCAP for implementing MSME Cluster Development Programme			
O. 14,00.00			
R. (-)14,00.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2014).

Similar saving occurred during the years 2008-09 to 2012-13.

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
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REVENUE

2205 Art and Culture
and

3452 Tourism

Original:	2,55,03,82			
Supplementary:	45,50	2,55,49,32	1,26,54,17	(-)1,28,95,15

Amount surrendered during the year				1,30,28,96
(November 2013	25,00,00			
February 2014	5,00,00			
March 2014	1,00,28,96)			

CAPITAL

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

5452 Capital Outlay on Tourism

Original:	3,48,68			
Supplementary:	30,00,00	33,48,68	20,40,63	(-)13,08,05

Amount surrendered during the year(March2014)				13,08,05
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NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹45.50 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹1,30,28.96 lakh in during the year was in excess of the eventual saving of ₹1,28,95.15 lakh.

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

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2205 Art and Culture			
MH 001 Direction and Administration			
1.SH(05) Culture Department			
O. 10,00.00			
R. (-)5,20.00	4,80.00	4,80.00	...

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

Similar saving occurred during the years 2011-12 and 2012-13.

MH 101 Fine Arts Education			
2.SH(04) Govt. Music Colleges			
O. 10,35.90			
S. 23.34			
R. (-)3,53.23	7,06.01	7,81.95	(+)75.94

Reduction in provision was the net effect of decrease of ₹3,71.27 lakh and an increase of ₹18.04 lakh. Out of the total decrease in provision, reasons for ₹3,37.10 lakh was stated to be due to non-starting of works for want of administrative orders and non-filling up of vacancies. Reasons for increase was stated to be mainly due to meet expenditure under Headquarters and Music Colleges. Specific reasons for remaining decrease of ₹34.17 lakh have not been intimated (July 2014).

As the expenditure fell short of even the original provision, supplementary provision of ₹23.34 lakh obtained in March 2014 to meet the expenditure in connection with Office Building Rents and for payment of salaries to the Contractual service employees, proved unnecessary.

Reasons for final excess have not been intimated.

Similar saving occurred during the years 2011-12 and 2012-13.

MH 102 Promotion of Arts and Culture			
3.SH(05) Old Age Pension to Artistes			
O. 7,68.00			
R. (-)4,58.50	3,09.50	4,07.64	(+)98.14

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
Specific reasons for reduction in provision and reasons for final excess have not been intimated(July 2014).			
Similar saving occurred during the years 2008-09 to 2012-13.			
4.SH(22) Establishment of Shilparamam at Vijayawada, Nellore, Ananthapur and Warangal			
O. 5,00.00			
R. (-)5,00.00	...	...	...
Surrender of the entire provision was stated to be due to resumption under revenue head to provide the same as additional amount under capital head.			
Similar saving occurred during the years 2011-12 and 2012-13.			
5.SH(23) Assistance to Dance, Music and Fine arts Academies			
O. 3,00.00			
R. (-)3,00.00	...	...	...
6.SH(24) Telugu Bata			
O. 14,81.60			
R. (-)14,76.32	5.28	5.28	...

Reasons for surrender of the entire provision under item (5) and reduction in provision under item (6) was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred under item (5) during the year 2012-13.

MH 103 Archaeology

7.SH(03) District Offices			
O. 2,04.98			
R. (-)92.17	1,12.81	1,15.47	(+)2.66

Reduction in provision was the net effect of decrease of ₹92.68 lakh and an increase of ₹0.51 lakh. Out of the total decrease in provision, reasons for ₹77.56 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹15.12 lakh have not been intimated (July 2014).

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
8.SH(05) Excavations			
O. 6,34.28			
R. (-)88.35	5,45.93	5,53.38	(+)7.45

Reduction in provision was the net effect of decrease of ₹1,62.98 lakh and an increase of ₹74.63 lakh. Out of the total decrease in provision, reasons for ₹60.86 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹1,02.12 lakh as well as increase in provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

MH 107 Museums

9.SH(05) District Museums			
O. 4,89.27			
R. (-)2,46.89	2,42.38	2,48.30	(+)5.92

Reduction in provision was the net effect of decrease of ₹3,22.65 lakh and an increase of ₹75.76 lakh. Out of the total decrease in provision, reasons for ₹2,04.07 lakh were stated to be due to non-finalization of action plan and postponement of proposed works, non-starting of works for want of administrative orders, late receipt of further continuation of contract employees and non-filling up of vacancies. Reasons for increase in provision was stated to be mainly due to payment of remuneration to outsourcing staff. Specific reasons for remaining decrease of ₹1,18.58 lakh have not been intimated(July 2014).

Similar saving occurred during the years 2004-05 to 2012-13.

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

10.SH(05) Old Age Pensions to Artistes			
O. 1,65.60			
R. (-)1,16.02	49.58	71.04	(+)21.46

Specific reasons for reduction in provision as well as reasons for final excess have not been intimated(July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

11.SH(24) Telugu Bata			
O. 8,34.40			
R. (-)8,34.40	...	...	...

Specific reasons for surreder of the entire provision have not been intimated (July 2014).

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 796 Tribal Area Sub-Plan			
12.SH(24) Telugu Bata			
O. 1,84.00			
R. (-)1,84.00	...	...	...
Surrender of the entire provision was stated to be due to non-starting of works for want of administrative orders.			
3452 Tourism			
01 Tourist Infrastructure			
MH102 Tourist Accommodation			
13.SH(05) Development of Infrastructure facilities for Tourism Promotion			
O. 5,94.50			
R. (-)5,36.07	58.43	58.43	...
Specific reasons for reduction in provision have not been intimated (July 2014).			
14.SH(07) New Tourism Projects			
O. 37,02.60			
R. (-)29,50.56	7,52.04	5,78.08	(-)1,73.96
Reduction in provision was the net effect of decrease of ₹32,27.51 lakh and an increase of ₹2,76.95 lakh. Out of the total decrease in provision, reasons for ₹29,50.56 lakh was stated to be due to resumption under reveune head to provide the same as additional amount under capital head and non-starting of works for want of administrative orders. Reasons for increase in provision was stated to meet the expenditure in connection with repairs and maintenance under Tourism Projects. Specific reasons for remaining decrease of ₹2,76.95 lakh and reasons for final saving have not been intimated(July 2014).			
15.SH(09) National Tourism Festivals/Fairs			
O. 5,00.00			
R. (-)1,28.76	3,71.24	3,71.24	...
16.SH(10) Promotion of Tourism in Districts			
O. 8,19.30			
R. (-)1,89.03	6,30.27	6,30.27	...
Specific reasons for reduction in provision under items (15) and (16) have not been intimated(July 2014).			

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
17.SH(13) Tourism Project Management Unit			
O. 27,75.00			
R. (-)9,41.89	18,33.11	18,04.74	(-)28.37
<p>Out of the total reduction in provision, reasons for decrease of ₹60.76 lakh were stated to be due to late receipt of further continuation of contract employees, non-filling up of vacancies and non-hiring of private vehicles by the department. Specific reasons for remaining decrease of ₹8,81.13 lakh and reasons for final saving have not been intimated (July 2014).</p>			
18.SH(18) PMU - Tourism Projects			
O. 2,00.00			
R. (-)66.78	1,33.22	1,33.22	...
19.SH(19) PMU - International Marts/Fairs and Festivals			
O. 6,00.00			
R. (-)3,26.70	2,73.30	2,73.30	...
20.SH(20) PMU - Promotion of Tourism/Events			
O. 12,25.00			
R. (-)3,11.46	9,13.54	9,41.90	(+)28.36
21.SH(21) Infrastructure Development for Destination and Circuits			
O. 21,25.52			
R. (-)14,12.38	7,13.14	7,13.14	...

MH 796 Tribal Area Sub-Plan

22.SH(09) National Tourism Fairs/Festivals			
O. 6,00.00			
R. (-)5,68.07	31.93	31.93	...

Specific reasons for reduction in provision under items (18) to (22) have not been intimated(July 2014).

Reasons for final excess under item (20) have not been intimated(July 2014).

Similar saving occurred under item (22) during the year 2012-13.

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
80 General			
MH 001 Direction and Administration			
23.SH(01) Headquarters Office			
O. 3,87.87			
R. (-)1,22.17	2,65.70	2,68.86	(+3.16)

Reduction in provision was the net effect of decrease of ₹1,44.53 lakh and an increase of ₹22.36 lakh. Reasons for decrease in provision was stated to be mainly due to late receipt of further continuation of contract employees, non-filling up of vacancies and non-starting of works for want of administrative orders. Specific reasons for increase in provision have not been intimated (July 214).

Similar saving occurred during the years 2011-12 and 2012-13.

CAPITAL

Saving occurred mainly under:

4202 Capital Outlay on Education, Sports, Art and Culture			
04 Art and Culture			
MH 800 Other Expenditure			
1.SH(05) Construction of Category-II Multi Purpose Cultural Complex			
O. 60.00			
R. (-)60.00	...	...	...
2.SH(06) Construction of MPCC at Kavuri Hills, Hyderabad			
O. 1,00.00			
R. (-)1,00.00	...	...	...

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
3.SH(08) Modernization of Ravindra Bharathi and Lalitha Kala Thoranam			
O. 1,73.68			
R. (-)1,73.68	...	...	...
4.SH(22) Establishment of Shilparamams			
S. 5,00.00			
R. (-)4,23.49	76.51	76.51	...

Surrender of entire provision under items (1) to (3) and reduction in provision under item (4) was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred under item (1) during the years 2010-11 to 2012-13 and under items (2) & (3) during the year 2012-13.

**5452 Capital Outlay on
Tourism**

01 Tourist Infrastructure

MH 102 Tourist Accommodation

5.SH(04) New Tourism Projects			
S. 25,00.00			
R. (-)5,35.88	19,64.12	19,64.12	...

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

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION

Section and Major Heads	Total grant or Appropriation	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
Voted			
2236	Nutrition		
3451	Secretariat – Economic Services		
3456	Civil Supplies		
	and		
3475	Other General Economic Services		
Voted			
Original:	33,34,62,07		
Supplementary:	3,95,55,16	37,30,17,23	32,88,31,75
			(-)4,41,85,48
			4,44,18,46
<i>Amount surrendered during the year (March 2014)</i>			
<i>Charged</i>			
<i>Supplementary:</i>	<i>4,55</i>	<i>4,55</i>	<i>4,54</i>
			<i>(-)1</i>
<i>Amount surrendered during the year(March 2014)</i>			

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹3,95,55.16 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹4,44,18.46 lakh in March 2014 was in excess of the eventual saving of ₹4,41,85.48 lakh.

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

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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REVENUE

Voted

2236 Nutrition

02 Distribution of Nutritious Food and Beverages

MH 796 Tribal Area Sub-Plan

1.SH(04) Nutrition Programme

O. 12,00.00
R. (-)12,00.00

...

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

3456 Civil Supplies

MH 001 Direction and Administration

2.SH(01) Headquarter's Office:
(Commissioner and Director of Civil Supplies)

O. 6,19.34
R. (-)1,09.57

5,09.77 5,17.85 (+)8.08

Reduction in provision was the net effect of decrease of ₹1,56.34 lakh and an increase of ₹46.77 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

3.SH(03) District Offices

O. 86,87.36
R. (-)26,54.78

60,32.58 61,70.73 (+)1,38.15

Reduction in provision was the net effect of decrease of ₹27,79.36 lakh and an increase of ₹1,24.58 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated(July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 103 Consumer Subsidies			
4.SH(04) Annapurna Scheme			
O. 4,60.10			
R. (-)2,30.06	2,30.04	2,30.04	...
5.SH(07) Distribution of LPG Connection to women in rural areas/municipal areas			
O. 7,36.00			
R. (-)3,68.00	3,68.00	3,68.00	...
6.SH(10) Subsidy on Domestic LPG Scheme			
O. 67,74.00			
R. (-)33,87.00	33,87.00	33,87.00	...

MH 796 Tribal Area Sub-Plan

7.SH(10) Subsidy on Domestic LPG Scheme			
O. 2,26.00			
R. (-)56.50	1,69.50	1,69.50	...

Specific reasons for decrease in provision under items (4) to (7) have not been intimated (July 2014).

Similar saving occurred under item (4) during the years 2008-09 to 2012-13 and under item (5) during the years 2010-11 to 2012-13.

MH 800 Other Expenditure

8.SH(04) Maintaining and Strengthening of Public Distribution System under A.P.Rural Development Fund (15%)			
O. 1,03,78.47			
R. (-)1,03,78.47	...	...	...

Specific reasons for surrender of entire provision have not been intimated(July 2014).

Similar saving occurred during the years 2008-09 to 2012-13

GRANT No. XXXVIII CIVIL SUPPLIES ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
3475 Other General Economic Services			
MH 106 Regulation of Weights and Measures			
9.SH(01) Headquarters Office			
O. 3,66.16			
R. (-)1,22.74	2,43.42	2,48.16	(+)4.74

Reduction in provision was the net effect of decrease of ₹1,32.06 lakh and an increase of ₹9.32 lakh. Specific reasons for decrease in provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

10.SH(03) District Offices			
O. 22,09.37			
R. (-)6,97.96	15,11.41	15,69.31	(+)57.90

Reduction in provision was the net effect of decrease of ₹7,09.17 lakh and an increase of ₹11.21 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2014).

Similar saving occurred during the years 2011-12 and 2012-13.

(iv) **Subsidy on Rice:** The Commissioner of Civil Supplies was authorized to operate Personal Deposit Account within the grant and draw cheques debitible to 'MH 3456 Civil Supplies – MH 103 Consumer Subsidies – SH(04) Subsidy on Rice – 320 Suspense / 321 Purchases – Debits (430 Suspense / 431 Purchases Debits as per revised object heads)'. The balance in the Personal Deposit Account would be periodically recouped on submission of detailed adjustment bills for the cheques drawn and the adjustment of expenditure carried out by debit to final head 'SH(04) Subsidy on Rice – 090 Grants-in-Aid' by contra credit to '320 Suspense – 322 Purchases Credits' under the same subhead (310 Grants-in-Aid by contra credit to 430 Suspense as per revised object heads).

The operation of suspense under the 'MH 3456 Civil Supplies' was in existence till the end of year 1989-1990.

However, the Government in March 1990 issued orders to the Commissioner of Civil Supplies to debit the expenditure on account of subsidy directly to the 'SH(04) Subsidy on Rice' under 'MH 3456 Civil Supplies'. Consequently, the operation of 'Suspense' was discontinued from 1990-1991 accounts. The provision of Funds was made under 'MH 3456 Civil Supplies – MH 103 Consumer Subsidies – SH(04) Subsidy on Rice' till 1994-1995. However, the provision of Funds on account of Subsidy on Rice is being

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(Concl.)

made under a different nomenclature viz., 'MH 2236 Nutrition – 02 Distribution of Nutritious Food and Beverages – MH 800 Other Expenditure – SH(04) Subsidy on Rice (Human Resources Development)' from 1995-1996 onwards.

The outstanding debit balance of ₹1,78,72.12 lakh under the head 'MH 3456 Civil Supplies – MH 103 Consumer Subsidies – SH(04) Subsidy on Rice – 320 Suspense (430 Suspense as per the revised object heads)' as of March 1990 still remains unadjusted.

**GRANT No.XXXIX INFORMATION TECHNOLOGY AND COMMUNICATIONS
(ALL VOTED)**

Section and Major Head	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving (-)
REVENUE			
3451 Secretariat-Economic Services			
Original: 2,07,06,41			
Supplementary: 28,22,00	2,35,28,41	1,55,09,54	(-)80,18,87
Amount surrendered during the year (March 2014)			73,19,95

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹28,22.00 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) Out of the saving of ₹80,18.87 lakh, only ₹73,19.95 lakh was surrendered in March 2014.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
3451 Secretariat-Economic Services			
MH 090 Secretariat			
1.SH(22) Information Technology and Communications Department			
O. 72,80.75			
S. 2,00.00			
R. (-)23,44.50	51,36.25	43,86.18	(-)7,50.07

**GRANT No.XXXIX INFORMATION TECHNOLOGY AND COMMUNICATIONS
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹30,54.36 lakh and an increase of ₹7,09.86 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (July 2014).

In view of the actual expenditure falling short of even the original provision, obtaining supplementary provision in March 2014 proved unnecessary.

Similar saving occurred during the year 2012-13.

MH 092 Other Offices

2.SH(12) Director, Electronically Deliverable Services

O.	5,12.17			
R.	(-)1,35.29	3,76.88	3,78.03	(+)1.15

Reduction in provision was the net effect of decrease of ₹1,38.09 lakh and an increase of ₹2.80 lakh. Out of the total decrease of ₹1,38.09 lakh, reasons for ₹31.49 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹1,06.60 lakh and increase in provision have not been intimated (July 2014).

Similar saving occurred during the year 2012-13.

MH 789 Special Component Plan for Scheduled Castes

3.SH(06) Jawahar Knowledge Centres (JKCs)

O.	2,40.00			
R.	(-)60.00	1,80.00	1,80.00	...

Specific reasons for reduction in provision have not been intimated (July 2014).

4.SH(09) E-Seva

O.	6,00.00			
R.	(-)6,00.00	...	1,50.00	(+)1,50.00

Specific reasons for surrender of entire provision and reasons for final excess have not been intimated (July 2014).

**GRANT No.XXXIX INFORMATION TECHNOLOGY AND COMMUNICATIONS
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
5.SH(23) Provision of Video Conferencing Facilities at all Mandal Headquarters with OFC technology (ACA)			
O. 1,00.00			
R. (-)1,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2014).			
MH796 Tribal Area Sub-Plan			
6.SH(09) E-seva			
O. 4,00.00			
R. (-)2,85.50	1,14.50	1,14.50	...
MH 800 Other Expenditure			
7.SH(06) Jawahar Knowledge Centres (JKCs)			
O. 5,30.00			
R. (-)1,32.50	3,97.50	3,97.50	...
Specific reasons for reduction in provision in respect of items (6) and (7) have not been intimated (July 2014).			
8.SH(08) SAP Net			
O. 2,76.00			
R. (-)2,38.00	38.00	1,38.00	(+)1,00.00
Specific reasons for reduction in provision and reasons for final excess have not been intimated (July 2014).			

**GRANT No.XXXIX INFORMATION TECHNOLOGY AND COMMUNICATIONS
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
9.SH(11) Infrastructure facilities for Development of IT			
O. 95,07.49			
R. (-)47,53.75	47,53.74	47,53.74	...

Specific reasons for reduction in provision have not been intimated (July 2014).

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

**3451 Secretariat-Economic
Services**

MH 092 Other Offices

1.SH(23) Provision of Video Conferencing Facilities at all Mandal Headquarters with OFC technology (ACA)			
R. 8,52.00	8,52.00	8,52.00	...

Provision of funds by way of reappropriation 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. Reasons for reappropriation made was stated to be towards the Video Conferencing Facilities in all Mandal Head Quarters.

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

2.SH(22) Information Technology and Communications Department			
O. 4,60.00			
R. 1,00.00	5,60.00	5,60.00	...

**GRANT No.XXXIX INFORMATION TECHNOLOGY AND COMMUNICATIONS
(ALL VOTED) (Concl.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
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Augmentation of provision was the net effect of increase of ₹4,45.00 lakh and decrease of ₹3,45.00 lakh. While increase in provision was stated to meet the requirement under SCSP components in respect of e-Seva, SAP net etc. and specific reasons for decrease in provision have not been intimated (July 2014).

3.SH(36)	SAP Net			
	R. 1,00.00	1,00.00	1,00.00	...

Provision of funds by way of reappropriation, 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. Reasons for reappropriation made was stated to meet the requirements under SCSP/TSP components in respect of e-Seva, SAP net etc.

MH 796 Tribal Area Sub-Plan

4.SH(22)	Information Technology and Communications Department			
	O. 58.64			
	R. 91.36	1,50.00	1,50.00	...

Augmentation in provision was the net effect of increase of ₹1,50.00 lakh and decrease of ₹58.64 lakh. While the reasons for increase in provision was stated to meet the requirement under TSP components in respect of e-Seva, SAP net etc., specific reasons for decrease in provision have not been intimated (July 2014).

GRANT No.XL PUBLIC ENTERPRISES (ALL VOTED)

Section and Major Head	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving (-)
REVENUE			
3451 Secretariat-Economic Services			
Original:	2,06,09		
Supplementary:	3,00	1,43,56	(-)65,53
Amount surrendered during the year (March 2014)	2,09,09		68,41
LOANS			
6875 Loans for Other Industries	10,00	...	(-)10,00
Amount surrendered during the year (March 2014)			10,00

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹3.00 lakh obtained in March 2014 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) The surrender of ₹68.41 lakh in March 2014 was in excess of the eventual saving of ₹65.53 lakh.

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

GRANT No.XL PUBLIC ENTERPRISES(ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
3451 Secretariat-Economic Services			
MH 090 Secretariat			
SH(21) Public Enterprises Department			
O. 2,06.02			
S. 3.00			
R. (-)68.34	1,40.68	1,43.56	(+2.88

Reduction in provision was the net effect of decrease of ₹71.66 lakh and an increase of ₹3.32 lakh. Out of the total decrease in provision, reasons for decrease of ₹51.41 lakh were stated to be due to non-filling up of vacancies, late receipt of orders for further continuation of contract employees. Specific reasons for remaining decrease of ₹20.25 lakh have not been intimated (July 2014).

In view of the actual expenditure fell short of even the original provision, obtaining supplementary provision in March 2014 towards expenditure under Hiring of Private Vehicles proved unnecessary.

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**

Number and Name of the Grant	Section	Date of Advance	Amount of Advance	Expenditure
			(₹ in Thousand)	
XXXIII Major and Medium Irrigation	Revenue	11/02/2014	3,45,40	3,45,39
Total			3,45,40	3,45,39 (₹ 3,45,39,389)

APPENDIX II

(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**

S.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)					
1	IV General Administration and Elections	Revenue	---	17,00,10	(+) 17,00,10
2	V Revenue, Registration and Relief	Revenue	93	14,35,56,58	(+) 14,35,55,65
3	IX Fiscal Administration	Revenue	28,56,61	21,85,02	(-) 6,71,59
4	XI Roads, Buildings and Ports	Revenue	---	38,47	(+) 38,47
		Capital	3,11,35,41	3,84,85,59	(+) 73,50,18
5	XII School Education	Revenue	---	1,13,71	(+) 1,13,71
6	XIII Higher Education	Revenue	---	3,30	(+) 3,30
7	XV Sports and Youth Service	Revenue	---	8,15	(+) 8,15
8	XVI Medical and Health	Revenue	---	1,46,30	(+) 1,46,30
9	XXI Social Welfare	Revenue	---	56,51	(+) 56,51
10	XXII Tribal Welfare	Revenue	---	11,87	(+) 11,87
11	XXIII Backward Classes Welfare	Revenue	---	1,14,39	(+) 1,14,39
12	XXVI Administration of Religious Endowments	Revenue	55,54,32	46,77,87	(-) 8,76,45
13	XXVII Agriculture	Revenue	---	20,51	(+) 20,51
		Capital	1,03,78,47	---	(-) 1,03,78,47
14	XXVIII Animal Husbandry and Fisheries	Revenue	73,52	73,30	(-) 22

S.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)					
15	XXXI Panchayat Raj	Revenue	1,72,97,45	47,26,31	(-) 125,71,14
16	XXXIII Major and Medium Irrigation	Revenue	18,71,45	17,30,28	(-) 1,41,17
		Capital	---	2,12,44	(+) 2,12,44
17	XXXV Energy	Revenue	3,90,60	4,07,61	(+) 17,01
18	XXXVIII Civil Supplies	Revenue	1,03,78,47	---	(-)1,03,78,47
	Total	Revenue	3,84,23,35	15,95,70,28	(+) 12,11,46,93
		Capital	4,15,13,88	3,86,98,03	(-) 28,15,85
	Grand Total		7,99,37,23	19,82,68,31	(+) 11,83,31,08