



सत्यमेव जयते

Appropriation Accounts 2014-15



Government of Andhra Pradesh

PRESENTED TO STATE LEGISLATURE
ON 30 MARCH 2016

**GOVERNMENT OF
ANDHRA PRADESH**

**APPROPRIATION
ACCOUNTS**

2014-15

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INTRODUCTORY

In terms of Andhra Pradesh Reorganisation Act 2014, the State of Andhra Pradesh has been reorganised with effect from 02 June 2014.

This compilation containing the Appropriation Accounts of the State of Andhra Pradesh for the year ending 31 March 2015 presents the accounts of the sums expended for the composite State during pre bifurcation period i.e. 01 April 2014 to 01 June 2014 and successor State of Andhra Pradesh for the period from 02 June 2014 to 31 March 2015, compared with the sums specified in the schedules appended to the Appropriation Acts (Appropriation Act No. 1 of 2014 and Appropriation Act No. 2 of 2015) passed under Articles 204, 205 of the Constitution of India.

Note I:

In these Accounts, the amounts of original and supplementary grants or appropriations have been shown separately where supplementary grants or appropriations were obtained; otherwise the amount shown under the column “Total Grant” or “Total Appropriation” represents the “Original Provision”.

Note II:

In the Notes and Comments:-

“O” stands for Original grant or appropriation

“S” stands for Supplementary grant or appropriation

“R” stands for reappropriation, withdrawals or surrenders sanctioned by a Competent Authority.

Charged Appropriations and expenditure are shown in *italic* letters.

Note III:

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

SAVINGS

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

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

EXCESS

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

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

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



SUMMARY OF
APPROPRIATION
ACCOUNTS

SUMMARY OF APPROPRIATION ACCOUNTS - 2014-2015

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	95,10,65	82,88,65	12,22,00	...	
			<i>Charged</i>	<i>2,51,14</i>	<i>1,60,84</i>	<i>90,30</i>	...	
15	II Governor and Council of Ministers	Revenue	Voted	17,05,13	19,07,96	...	2,02,83	
			<i>Charged</i>	<i>8,65,64</i>	<i>5,43,39</i>	<i>3,22,25</i>	(2,02,83,037)	
18	III Administration of Justice	Revenue	Voted	6,16,07,10	5,67,35,41	48,71,69	...	
			<i>Charged</i>	<i>36</i>	<i>70,63,92</i>	...	70,63,56	
							(70,63,55,772)	
		Capital	Voted	29,50,29	20,55,91	8,94,38	...	
25	IV General Administration and Elections	Revenue	Voted	5,86,52,22	5,75,55,31	10,96,91	...	
			<i>Charged</i>	<i>30,26,65</i>	<i>24,86,15</i>	<i>5,40,50</i>	...	
		Capital	Voted	9,01,23	4,27,86	4,73,37	...	
34	V Revenue, Registration and Relief	Revenue	Voted	29,77,25,50	30,22,00,27	...	44,74,77	
			<i>Charged</i>	<i>2,40</i>	<i>1,60</i>	<i>80</i>	(44,74,76,605)	
		Capital	Voted	1,38,11,95	1,81,35,74	...	43,23,79	
							(43,23,78,408)	
54	VI Excise Administration	Revenue	Voted	4,78,38,46	4,93,78,36	...	15,39,90	
							(15,39,89,439)	
		Capital	Voted	89,51	44,63	44,88	...	

SUMMARY OF APPROPRIATION ACCOUNTS - 2014-2015

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)								
57	VII	Commercial Taxes Administration	Revenue	Voted	3,48,17,56	3,23,55,38	24,62,18	...
				<i>Charged</i>	1,50	1,50	...	...
			Capital	Voted	1,20,44	1,20,44	...	...
60	VIII	Transport Administration	Revenue	Voted	1,16,85,12	1,06,32,03	10,53,09	...
			Capital	Voted	4,47,05	4,51,95	...	4,90
								(4,89,656)
61	IX	Fiscal Administration, Planning, Surveys and Statistics	Revenue	Voted	1,59,48,88,09	1,23,41,88,12	36,06,99,97	...
				<i>Charged</i>	1,64,55,94,29	1,00,39,29,56	64,16,64,73	...
			Capital	Voted	31,70,09	10,85,08	20,85,01	...
			Loans	Voted	76,29,75	94,49,66	...	18,19,91
								(18,19,90,992)
			Public Debt	<i>Charged</i>	73,44,91,22	1,08,43,70,74	...	34,98,79,52
								(34,98,79,52,117)
103	X	Home Administration	Revenue	Voted	45,74,76,01	44,22,15,50	1,52,60,51	...
				<i>Charged</i>	40,18	29,42	10,76	...
			Capital	Voted	2,08,58,47	2,32,79,17	...	24,20,70
								(24,20,69,799)
113	XI	Roads, Buildings and Ports	Revenue	Voted	33,01,68,32	33,70,94,72	...	69,26,40
				<i>Charged</i>	1,75,97	34,86	1,41,11	...
			Capital	Voted	24,32,64,51	25,57,81,48	...	1,25,16,97
								(1,25,16,96,494)
				<i>Charged</i>	5,29,35	5,19,43	9,92	...
			Loans	Voted	2,45,29,74	2,10,45,08	34,84,66	...

SUMMARY OF APPROPRIATION ACCOUNTS - 2014-2015

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)								
134	XII	School Education	Revenue	Voted	1,49,91,13,08	1,38,21,69,23	11,69,43,85	...
			Capital	Voted	4,00,03,73	4,04,66,02	...	4,62,29
								(4,62,29,269)
151	XIII	Higher Education	Revenue	Voted	24,45,74,36	20,67,34,94	3,78,39,42	...
			Capital	Voted	1,21,05,30	36,61,88	84,43,42	...
160	XIV	Technical Education	Revenue	Voted	7,24,86,96	6,81,79,84	43,07,12	...
			Capital	Voted	1,72,54,62	72,11,29	1,00,43,33	...
170	XV	Sports and Youth Services	Revenue	Voted	93,49,25	73,02,09	20,47,16	...
			Capital	Voted	47,45,99	38,67,44	8,78,55	...
			Loans	Voted	2,97,47	...	2,97,47	...
174	XVI	Medical and Health	Revenue	Voted	52,55,10,87	46,47,81,56	6,07,29,31	...
				<i>Charged</i>	8,26	...	8,26	...
			Capital	Voted	6,55,47,23	7,27,79,00	...	72,31,77
								(72,31,77,029)
			Loans	Voted	42,99,12	17,86,84	25,12,28	...
196	XVII	Municipal Administration and Urban Development	Revenue	Voted	35,86,76,22	30,44,08,06	5,42,68,16	...
				<i>Charged</i>	52,48	42,87	9,61	...
			Capital	Voted	1,63,00,00	1,45,32,59	17,67,41	...
			Loans	Voted	83,00,00	2,33,29,65	...	1,50,29,65
								(1,50,29,65,000)

SUMMARY OF APPROPRIATION ACCOUNTS - 2014-2015

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)								
210	XVIII	Housing	Revenue	Voted	7,70,82,49	7,70,31,07	51,42	...
			Capital	Voted	...	2,03,05	...	2,03,05
								(2,03,05,596)
			Loan	Voted	5,19,16,99	4,29,12,31	90,04,68	...
213	XIX	Information and Public Relations	Revenue	Voted	2,00,43,28	2,01,92,91	...	1,49,63
								(1,49,63,231)
218	XX	Labour and Employment	Revenue	Voted	3,25,45,92	3,43,13,83	...	17,67,91
								(17,67,91,627)
			Capital	Voted	4,65,75	4,52,41	13,34	...
225	XXI	Social Welfare	Revenue	Voted	29,19,17,76	20,88,92,78	8,30,24,98	...
			Capital	Voted	3,80,46,40	3,80,12,24	34,16	...
234	XXII	Tribal Welfare	Revenue	Voted	11,37,69,83	9,32,69,47	2,05,00,36	...
			Capital	Voted	2,01,24,41	1,63,97,91	37,26,50	...
243	XXIII	Backward Classes Welfare	Revenue	Voted	32,88,66,06	22,62,14,01	10,26,52,05	...
			Capital	Voted	7,62,00,00	1,09,32,07	6,52,67,93	...
251	XXIV	Minority Welfare	Revenue	Voted	5,69,32,53	3,98,53,67	1,70,78,86	...
			Capital	Voted	1,58,91	1,52,91	6,00	...
			Loan	Voted	3,48,00	...	3,48,00	...
257	XXV	Women, Child and Disabled Welfare	Revenue	Voted	15,78,88,25	17,15,32,89	...	1,36,44,64
								(1,36,44,64,584)
			Capital	Voted	1,98,13,96	38,42,56	1,59,71,40	...

SUMMARY OF APPROPRIATION ACCOUNTS - 2014-2015

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)							
267	XXVI	Administration of Religious Endowments	Revenue	Voted	50,17,79	77,78,44	.. 27,60,65 (27,60,64,997)
270	XXVII	Agriculture	Revenue	Voted	89,42,38,58	91,28,51,32	... 1,86,12,74 (1,86,12,74,573)
			Capital	Voted	66,24,57	57,67,90	8,56,67 ...
288	XXVIII	Animal Husbandry and Fisheries	Revenue	Voted	9,05,45,38	7,04,41,09	2,01,04,29 ...
			Capital	Voted	50,00,00	12,93,15	37,06,85 ...
296	XXIX	Forest, Science, Technology and Environment	Revenue	Voted	4,33,08,10	2,87,91,80	1,45,16,30 ...
			Capital	Voted	11,35,87	1,33,39	10,02,48 ...
				<i>Charged</i>	1,34,15	1,34,15	... ..
			Loan	Voted	...	22,78,50	... 22,78,50 (22,78,50,000)
303	XXX	Co-operation	Revenue	Voted	1,58,01,55	1,32,47,88	25,53,67 ...
			Capital	Voted	7	(-)3,81,69	3,81,76 ...
306	XXXI	Panchayat Raj	Revenue	Voted	58,71,17,39	64,45,97,67	... 5,74,80,28 (5,74,80,27,753)
			Capital	Voted	2,32,68,89	77,99,47	1,54,69,42 ...
323	XXXII	Rural Development	Revenue	Voted	92,71,17,06	94,96,04,59	... 2,24,87,53 (2,24,87,51,897)
332	XXXIII	Major and Medium Irrigation	Revenue	Voted	52,60,49,20	48,96,99,29	3,63,49,91 ...
			Capital	Voted	42,54,00,69	36,75,36,05	5,78,64,64 ...
				<i>Charged</i>	56,82,71	53,62,34	3,20,37 ...

SUMMARY OF APPROPRIATION ACCOUNTS - 2014-2015

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)								
368	XXXIV	Minor Irrigation	Revenue	Voted	1,03,14,90	1,71,18,00	...	68,03,10
			Capital	Voted	6,43,35,03	6,22,25,62	21,09,41	(68,03,09,015)
				<i>Charged</i>	57,47	24,33	33,14	...
378	XXXV	Energy	Revenue	Voted	70,96,80,28	1,23,68,71,15	...	52,71,90,87
			Capital	Voted	84,00	20,46,68,67	...	(52,71,90,87,515)
			Loan	Voted	81,00,00	69,77,04	11,22,96	20,45,84,67
								(20,45,84,67,000)
386	XXXVI	Industries and Commerce	Revenue	Voted	19,60,13,67	23,61,69,22	...	4,01,55,55
				<i>Charged</i>	4,12	...	4,12	(4,01,55,56,035)
			Capital	Voted	2,00,00	(-)29,41,77	31,41,77	...
			Loan	Voted	1,18,00,00	1,32,52,02	...	...
								14,52,02
								(14,52,02,000)
399	XXXVII	Tourism, Art and Culture	Revenue	Voted	1,42,11,02	1,41,89,45	21,57	...
			Capital	Voted	3,00,00	79,56	2,20,44	...
401	XXXVIII	Civil Supplies Administration	Revenue	Voted	24,40,32,94	22,28,92,84	2,11,40,10	...
405	XXXIX	Information Technology Electronics and Communications	Revenue	Voted	1,62,87,65	1,27,02,55	35,85,10	...
407	XL	Public Enterprises	Revenue	Voted	1,59,92	1,21,84	38,08	...

SUMMARY OF APPROPRIATION ACCOUNTS - 2014-2015

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)				
	Totals	Revenue	<i>Charged</i>	1,65,00,22,99	1,01,42,94,11	64,27,92,44	70,63,56
		Capital	<i>Charged</i>	64,03,68	60,40,25	3,63,43	...
		Public Debt	<i>Charged</i>	73,44,91,22	1,08,43,70,74	...	34,98,79,52
		Total	<i>Charged</i>	2,39,09,17,89	2,10,47,05,10	64,31,55,87	35,69,43,08
	Totals	Revenue	Voted	10,97,47,26,45	10,69,45,05,19	98,44,18,06	70,41,96,80
		Capital	Voted	1,12,27,28,96	1,16,00,73,98	19,44,03,12	23,17,48,14
		Loans	Voted	11,72,21,07	12,10,31,10	1,67,70,05	2,05,80,08
		Total	Voted	12,21,46,76,48	11,97,56,10,27	1,19,55,91,23	95,65,25,02
	GRAND TOTAL			14,60,55,94,37	14,08,03,15,37	1,83,87,47,10	1,31,34,68,10

The excesses over the following voted grants require regularisation:

REVENUE

- II Governor and Council of Ministers
- V Revenue, Registration and Relief
- VI Excise Administration
- XI Roads, Buildings and Ports
- XIX Information and Public Relations
- XX Labour and Employment
- XXV Women, Child and Disabled Welfare
- XXVI Administration of Religious Endowments
- XXVII Agriculture
- XXXI Panchayat Raj
- XXXII Rural Development
- XXXIV Minor Irrigation
- XXXV Energy
- XXXVI Industries and Commerce

CAPITAL

- V Revenue, Registration and Relief
- VIII Transport Administration
- X Home Administration
- XI Roads, Buildings and Ports
- XII School Education
- XVI Medical and Health
- XVIII Housing
- XXXV Energy

LOANS

- IX Fiscal Administration, Planning, Surveys and Statistics
- XVII Municipal Administration and Urban Development
- XXIX Forest, Science, Technology and Environment
- XXXVI Industries and Commerce

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

REVENUE

- III Administration of Justice

PUBLIC DEBT

- IX Fiscal Administration, Planning, Surveys and Statistics

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 2014-2015.

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the State of Andhra Pradesh for the year ending 31 March 2015 presents the accounts of the sums expended by the composite State of Andhra Pradesh from 01 April 2014 to 01 June 2014 and successor State of Andhra Pradesh from 02 June 2014 to 31 March 2015 compared with the sums specified in the schedules appended to the Appropriation Acts (Appropriation Act No. 1 of 2014 and Appropriation Act No. 2 of 2015) passed under Articles 204 and 205 of the Constitution of India.

The Finance Accounts of the Government of Andhra Pradesh covering the pre-bifurcation period from 01 April 2014 to 01 June 2014 and post-bifurcation period from 02 June 2014 to 31 March 2015 showing the financial position along with the accounts of the receipts and disbursements of the Government for the said periods are presented in two separate compilations.

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, read with the provisions of the Andhra Pradesh Reorganisation Act, 2014 from the compiled accounts and initial and subsidiary accounts rendered by the treasuries, offices, and departments responsible for the keeping of such accounts and 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 for 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 and Telangana. The audit of these accounts is independently conducted through the office of the Principal Accountant General (G&SSA), Andhra Pradesh and Telangana 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 structures.

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-statements. 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 2015 compared with the sums specified in the schedules appended to the Appropriation Acts 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 2015.



(SHASHI KANT SHARMA)
Comptroller and Auditor General of India

Date : 23 MARCH 2016
Place : New Delhi

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			
Original: 65,08,51			
Supplementary: 30,02,14	95,10,65	82,88,65	(-)12,22,00
Amount surrendered during the year (March 2015)			12,97,27
<i>Charged</i>			
Original: 2,01,99			
Supplementary: 49,15	2,51,14	1,60,84	(-)90,30
Amount surrendered during the year (March 2015)			53,18

NOTES AND COMMENTS

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
REVENUE			
Voted			
			(i) The surrender of ₹12,97.27 lakh in the month of March 2015 was in excess of the eventual saving of ₹12,22.00 lakh.
			(ii) Saving occurred mainly under:
2011 Parliament/State/Union Territory Legislatures			

GRANT No.I STATE LEGISLATURE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
02 State Legislatures			
MH 102 Legislative Council			
1.SH(04) Legislative Council Secretariat			
O. 6,68.43			
S. 6.17			
R. (-)2,26.46	4,48.14	4,59.68	(+)11.54

Out of the total reduction in provision, decrease of ₹8.05 lakh was stated to be due to restriction of tours and implementation of economy measures.

However, specific reasons for remaining decrease and final excess have not been intimated (November 2015).

Similar saving occurred during the years 2007-08 to 2013-14.

2.SH(05) Members			
O. 4,50.58			
S. 6,08.12			
R. (-)2,90.88	7,67.82	7,72.70	(+)4.88

Out of the total reduction in provision, decrease of ₹30.33 lakh was stated to be due to restriction of tours and implementation of economy measures.

Specific reasons for remaining decrease, increase in provision and for final excess have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

MH 104 Legislators' Hostel

3.SH(04) Legislators' Hostel			
O. 4,98.49			
S. 0.56			
R. (-)1,35.02	3,64.03	3,53.99	(-)10.04

GRANT No.I STATE LEGISLATURE(Conclld.)

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

Reduction in provision was the net effect of decrease of ₹1,52.61 lakh and increase of ₹17.59 lakh. While decrease to an extent of ₹1,32.61 was stated to be due to non-filling up of vacancies, no specific reasons have been intimated for the remaining decrease, increase and final saving.

Similar saving occurred during the years 2010-11 to 2013-14.

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

O.	1,59.70			
R.	(-)79.86	79.84	67.95	(-)11.89

Specific reasons for decrease in provision and for final saving have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

2059 Public Works

01 Office Buildings

MH 053 Maintenance and Repairs

5.SH(08) Buildings of Legislature

O.	2,94.06			
R.	(-)28.40	2,65.66	1,94.90	(-)70.76

The entire decrease in provision by ₹28.40 lakh was stated to be due to non starting of works for want of administrative orders.

Similar saving occurred during the years 2010-11 to 2013-14.

Charged

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹49.15 lakh obtained in March 2015 proved unnecessary.

(ii) The amount surrendered was far less than the actual saving of ₹90.30 lakh.

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:	13,51,15		
Supplementary:	3,53,98	17,05,13	19,07,96
			(+) 2,02,83
Amount surrendered during the year (March 2015)			3,79,41
<i>Charged</i>	<i>8,65,64</i>	<i>5,43,39</i>	<i>(-)3,22,25</i>
<i>Amount surrendered during the year (March 2015)</i>			<i>6,62,97</i>

NOTES AND COMMENTS

REVENUE

Voted

(i) The expenditure exceeded the grant by ₹2,02.83 lakh(₹2,02,83,037); the excess requires regularisation.

(ii) In view of the final excess, the surrender of ₹3,79.41 lakh on 31 March 2015 was unjustified.

(iii) The excess occurred mainly under:

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

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2013 Council of Ministers			
MH 108 Tour Expenses			
1.SH(04) Tour Expenses			
O. 2,66.87			
S. 3,44.11			
R. 97.61	7,08.59	7,48.32	(+) 39.73

Increase in provision was the net effect of increase of ₹1,78.55 lakh and decrease of ₹80.94 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (November 2015).

MH 800 Other Expenditure

2.SH(04) Other Expenditure			
O. 3,37.10			
S. 9.87			
R. 46.39	3,93.36	4,07.70	(+) 14.34

Increase in provision was the net effect of increase of ₹1,56.80 lakh and decrease of ₹1,10.41 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (November 2015).

Charged

(i) The surrender of ₹6,62.97 lakh on 31 March 2015 was in excess of the eventual saving of ₹3,22.25 lakh

(ii) Saving occurred mainly under :

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

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
03 Governor			
MH 103 Household Establishment			
SH(04) Household Establishment			
<i>O.</i>	<i>4,02.86</i>		
<i>R.</i>	<i>(-)2,85.55</i>	<i>1,17.31</i>	<i>1,24.97</i>
			<i>(+)7.66</i>

Specific reasons for decrease in provision have not been intimated.

Reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the year 2013-14.

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: 5,68,88,33			
Supplementary: 47,18,77	6,16,07,10	5,67,35,41	(-)48,71,69
Amount surrendered during the year (March 2015)			1,17,77,74
<i>Charged</i>			
Supplementary:	36	70,63,92	(+)70,63,56
Amount surrendered during the year			<i>Nil</i>
CAPITAL			
4059 Capital Outlay on Public Works			
	29,50,29	20,55,91	(-)8,94,38
Amount surrendered during the year (March 2015)			8,94,38

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 47,18.77 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹ 1,17,77.74 lakh on 31 March 2015 was in excess of the eventual saving of ₹ 48,71.69 lakh.

(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			
O 89,87.00			
R (-)69,35.10	20,51.90	15,01.45	(-)5,50.45

Specific reasons for reduction in provision and reasons for final saving have not been intimated (November 2015).

Similar saving occurred during the years 2010-11 to 2013-14.

MH 103 Special Courts			
2.SH(04) Special Courts for the Trial of Economic offences			
O. 15,08.92			
S 14.11			
R. (-)2,03.98	13,19.05	13,45.92	(+)26.87

Reduction in provision was the net effect of decrease of ₹2,10.64 lakh and an increase of ₹6.66 lakh. Out of total reduction in provision, decrease of ₹1,73.00 lakh was stated due to non-filling up of vacancies and providing government quarters to some of the officers. Specific reasons for remaining decrease of ₹37.64 lakh and increase in provision have not been intimated.

Reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the year 2013-14.

MH 105 Civil and Session Courts			
3.SH(05) Additional Session Courts (Fast Track Courts)			
O. 10,31.08			
S 8.31			
R. (-)2,19.43	8,19.96	8,82.44	(+)62.48

Reduction in provision was the net effect of decrease of ₹2,23.28 lakh and an increase of ₹3.85 lakh. Out of the total reduction in provision, decrease of ₹1,33.22 lakh was stated to be due to (i) non-filling up of vacancies and contract posts, (ii) late receipt of further continuation of contract employees, (iii) providing government quarters to some of the officers and (iv) postponement of certain training programmes. Specific reasons for remaining decrease of ₹90.06 lakh and increase of ₹3.85 lakh have not been intimated.

Reasons for final excess have not been intimated (November 2015).

Similar savings occurred during the years 2012-13 and 2013-14.

GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 114 Legal Advisers and Counsels			
4.SH(04) Legal Advisers and Counsels			
O. 14,61.36			
R. (-)6,19.47	8,41.89	8,50.05	(+)8.16

Reduction in provision was the net effect of decrease of ₹6,19.57 lakh and an increase of ₹0.10 lakh. Out of total reduction in provision, decrease of ₹16.17 lakh was stated to be due to non-commencement of works for want of administrative orders and late receipt of further continuation of contract employees. Specific reasons for remaining decrease of ₹6,03.40 lakh and increase in provision have not been intimated(November 2015).

Similar saving occurred during the years 2005-06 to 2013-14.

5.SH(16) A.P.State Legal Services Authority (Mandal Offices)			
O. 8,98.42			
S 1.32			
R. (-)1,71.83	7,27.91	7,33.04	(+)5.13

Reduction in provision was the net effect of decrease of ₹1,71.87 lakh and an increase of ₹0.04 lakh. Out of the total reduction in provision, decrease of ₹1,35.88 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹35.99 lakh and increase in provision have not been intimated(November 2015).

Similar saving occurred during the years 2011-12 to 2013-14.

MH 800 Other Expenditure

6.SH(05) Andhra Pradesh Judicial Academy			
O. 2,01.60			
R. (-)1,31.83	69.77	72.30	(+)2.53

Reduction in provision was the net effect of decrease of ₹1,32.23 lakh and an increase of ₹0.40 lakh. Out of the total reduction in provision, decrease of ₹20.31 lakh was stated to be due to (i) late receipt of further continuation of contract employees, (ii) non-commencement of works for want of administrative orders, (iii) postponement of certain training programmes and (iv) non-hiring of private vehicles by the department. Specific reasons for remaining decrease of ₹1,11.92 lakh and increase in provision have not been intimated(November 2015).

GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2052 Secretariat - General Services			
MH 090 Secretariat			
7 SH(10) Law Department			
O. 5,74.73			
S. 34.55			
R. (-)1,72.22	4,37.06	4,44.05	(+)6.99

Reduction in provision was the net effect of decrease of ₹1,72.42 lakh and an increase of ₹ 0.20 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).

2059 Public Works

01 Office Buildings

MH 053 Maintenance and Repairs

8 SH(09) Buildings of High Court			
O. 12,11.04			
R. (-)3,80.93	8,30.11	8,67.24	(+)37.13

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

Reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the years 2009-10 to 2013-14.

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

**2014 Administration of
Justice**

MH 105 Civil and Session Courts

1.SH(04) Civil and Session Courts			
O. 3,47,81.52			
S. 36,87.69			
R. (-)15,83.79	3,68,85.42	4,27,55.31	(+)58,69.89

GRANT No.III ADMINISTRATION OF JUSTICE(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 ₹22,11.52 lakh and an increase of ₹6,27.73 lakh. Out of total reduction in provision, decrease of ₹2,64.47 lakh was stated to be due to non filling up of certain posts of Judicial Officers and Personal Assistant and postponement of certain training programmes. Out of total increase of ₹6,27.73 lakh, increase of ₹55.00 lakh was stated to meet the expenditure on the property tax of 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. Specific reasons for remaining decrease of ₹19,47.05 lakh and increase of ₹5,72.73 lakh have not been intimated.

In view of the huge final excess for which reasons have not been intimated, reduction in provision to the tune of ₹15,83.79 lakh was not justified.

MH 108 Criminal Courts

2.SH(11) Special Courts for dealing
C.B.I Cases

O.	1,62.87			
S.	1,02.42			
R.	7.48	2,72.77	4,85.33	(+)2,12.56

Augumentation in provision was the net effect of increase of ₹20.10 lakh and decrease of ₹12.62 lakh. Out of total increase in provision of ₹20.10 lakh, increase of ₹4.90 lakh was stated to meet the expenditure on the property tax of 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 payment of witness Batta. However, specific reasons for remaining increase of ₹15.20 lakh and decrease in provision have not been intimated.

In view of final excess, the supplementary provision of ₹1,02.42 lakh obtained in March 2015 proved inadequate.

Reasons for final excess have not been intimated (November 2015).

Similar excess occurred during the year 2013-14.

GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 117 Family Courts			
3.SH(05) Family Courts			
O. 9,53.71			
S 2,13.33			
R. 41.51	12,08.55	14,78.19	(+),2,69.64

Augumentation in provision was the net effect of increase of ₹65.09 lakh and decrease of ₹23.58 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (November 2015).

Similar excess occurred during the year 2013-14.

REVENUE

Charged

(i) The expenditure exceeded the Appropriation by ₹70,63.56 lakh (₹70,63,55,772)lakh which requires regularisation.

(ii) Excess occurred mainly under:

2014 Administration of Justice

MH 102 High Court

SH(04) High Court (Charged)

S.	0.36	0.36	70,63.92	(+),70,63.56
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Reasons for incurring expenditure over and above the budget provision have not been intimated (November 2015).

CAPITAL

i) Saving occurred mainly under :

GRANT No.III ADMINISTRATION OF JUSTICE(Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
60 Other Buildings			
MH 051 Construction			
SH(06) Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas			
O. 20,00.00			
R. (-)20,00.00
Specific reasons for surrender of entire provision have not been intimated (November 2015).			

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

4059 Capital Outlay on Public Works			
60 Other Buildings			
MH 051 Construction			
SH(05) Construction of Court Buildings			
O. 9,50.29			
R. 11,05.62	20,55.91	20,55.91	...

Augumentation in provision was the net effect of increase of ₹20,00.00 lakh and decrease of ₹8,94.38 lakh. While increase was stated to clear off the pending bills in connection with the construction of Court Buildings, specific reasons for decrease in provision have not been intimated(November 2015).

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:	5,62,20,92		
Supplementary:	24,31,30	5,86,52,22	5,75,55,31
			(-)10,96,91
Amount surrendered during the year(March 2015)			13,29,97
<i>Charged</i>	30,26,65	24,86,15	(-)5,40,50
<i>Amount surrendered during the year(March 2015)</i>			11,45,95

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
CAPITAL			
4070 Capital Outlay on Other Administrative Services	9,01,23	4,27,86	(-)4,73,37
Amount surrendered during the year (March 2015)			4,73,37

REVENUE

Voted

(i) In view of the final saving of ₹10,96.91 lakh, the supplementary provision of ₹24,31.30 lakh obtained in March 2015 proved excessive.

(ii) The surrender of ₹13,29.97 lakh during the year (March 2015) was in excess of the eventual saving of ₹10,96.91 lakh.

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

2015 Elections

**MH 108 Issue of Photo Identity
Cards to Voters**

1.SH(04) Photo Identity Cards
to Voters

O.	6,86.29			
R.	(-)4,13.81	2,72.48	3,23.83	(+)51.35

Specific reasons for decrease in provision and reasons for final excess have not been intimated(November 2015).

**2052 Secretariat - General
Services**

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 090 Secretariat			
2.SH(04) General Administration Department			
O. 49,91.57			
S. 2,61.61			
R. (-)5,69.84	46,83.34	45,36.91	(-)1,46.43

Reduction in provision was the net effect of decrease of ₹8,30.48 lakh and an increase of ₹2,60.64 lakh. Out of the total reduction in provision, decrease of ₹5.55 lakh was stated to be due to non hiring of private vehicles by the department. Specific reasons for remaining decrease and increase in provision as well as reasons for final saving have not been intimated (November 2015).

3.SH(05) Personal Staff attached to Ministers			
O. 7,94.80			
S. 12.52			
R. (-)5,17.73	2,89.59	2,59.68	(-)29.91

Reduction in provision was the net effect of decrease of ₹5,58.01 lakh and an increase of ₹40.28 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated(November 2015).

Similar saving occurred during the years 2010-11 to 2013-14.

4.SH(14) N.R.I. Cell			
O. 1,95.78			
R. (-)1,02.93	92.85	91.90	(-)0.95

Specific reasons for decrease in provision have not been intimated (November 2015).

Similar saving occurred during the years 2008-09 to 2013-14.

2059 Public Works

01 Office Buildings

MH 053 Maintenance and Repairs

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
5.SH(11) Buildings of Protocol (APGH)	1,01.50	...	(-)1,01.50
Reasons for non-utilisation of the entire provision have not been intimated(November 2015).			
6.SH(49) Buildings of Protocol			
O.	98.99		
R.	(-)98.99	...	...
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 2013-14.			
2070 Other Administrative Services			
MH 104 Vigilance			
7.SH(05) Department of Vigilance and Enforcement - Head Quarters			
O.	7,14.54		
S.	10.79		
R.	(-)1,43.58	5,81.75	5,89.31 (+)7.56
Reduction in provision was the net effect of decrease of ₹1,69.41 lakh and an increase of ₹25.83 lakh. Out of the total reduction in provision, decrease of ₹ 5.38 lakh was stated to be due to (i) non hiring of private vehicles by the department (ii) non starting of works for want of administrative orders (iii) restriction of tours and implementation of economy measures (iv) late receipt of sanction 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(November 2015).			
Similar saving occurred during the years 2011-12 to 2013-14.			
MH 115 Guest Houses, Government Hostels etc.			
8.SH(04) The Director, Protocol			
O.	15,66.78		
S.	4,09.83		
R.	(-)3,02.32	16,74.29	16,38.54 (-)35.75

GRANT No.IV GENERAL ADMINISTRATION AND ELECTIONS(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 ₹3,20.24 lakh and an increase of ₹17.92 lakh. Out of the total reduction in provision, decrease of ₹11.71 lakh was stated to be due to late receipt of sanction orders for further continuation of Contract Employees. Specific reasons for remaining decrease and increase in provision as well as reasons for final saving have not been intimated(November 2015).

2251 Secretariat-Social Services

MH 090 Secretariat

9.SH(05) Personal Staff attached to Ministers

O.	2,85.06			
R.	(-)2,35.08	49.98	50.42	(+)0.44

Specific reasons for decrease in provision have not been intimated (November 2015).

Similar saving occurred during the year 2013-14.

3451 Secretariat-Economic Services

MH 090 Secretariat

10.SH(08) Personal Staff attached to Ministers

O.	4,02.72			
R.	(-)2,24.53	1,78.19	70.33	(-)1,07.86

Out of the total reduction in provision by ₹2,24.53 lakh, decrease of ₹11.95 lakh was stated to be due to restriction of tours and implementation of economy measures. Specific reasons for remaining decrease as well as reasons for final saving have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

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

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2014 Administration of Justice			
MH 116 State Administrative Tribunals			
1.SH(04) Andhra Pradesh Administrative Tribunal			
O. 7,02.73			
S. 1.39			
R. (-)1,35.99	5,68.13	8,56.63	(+)2,88.50

Reduction in provision was the net effect of decrease of ₹1,45.96 lakh and an increase of ₹9.97 lakh. Out of the total reduction in provision, decrease of ₹7.05 lakh was stated to be due to (i) late receipt of sanction orders for further continuation of Contract Employees (ii) non starting of works for want of administrative orders. Specific reasons for remaining decrease and increase in provision as well as reasons for final excess have not been intimated (November 2015).

2015 Elections**MH 102 Electoral Officers**

2.SH(03) District Offices

O. 9,81.75			
R. 1,87.40	11,69.15	11,67.06	(-)2.09

Increase in provision was the net effect of increase of ₹2,51.28 lakh and decrease of ₹63.88 lakh. Specific reasons for increase and decrease in provision have not been intimated (November 2015).

**MH 103 Preparation and Printing
of Electoral Rolls**

3.SH(07) Legislative Council

S. 16.29			
R. 37.14	53.43	67.69	(+)14.26

Specific reasons for increase in provision and reasons for final excess have not been intimated(November 2015).

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

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 106 Charges for conduct of elections to State Legislature			
4.SH(05) Legislative Council			
O. 0.05			
S. 0.35			
R. 95.50	95.90	1,31.10	(+)35.20

Specific reasons for increase in provision as well as reasons for final excess have not been intimated (November 2015)..

2070 Other Administrative Services

MH 003 Training

5.SH(05) MCR HRD Institute			
O. 3,57.89			
S. 48.34			
R. (-)2,90.74	1,15.49	5,70.87	(+)4,55.38

Specific reasons for reduction in provision (₹2,90.74 lakh) as well as reasons for huge final excess have not been intimated (November 2015). .

REVENUE

Charged

(i) The surrender of ₹11,45.95 lakh during the year(March 2015) was in excess of the eventual saving of ₹5,40.50 lakh.

(ii) Saving in original provision occurred mainly under:

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

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2051 Public Service Commission			
MH 102 State Public Service Commission			
SH(04) Andhra Pradesh Public Service Commission(Charged)			
O. 30,26.65			
R. (-)11,45.95	18,80.70	24,86.15	(+) <i>6,05.45</i>

Reduction in provision was the net effect of decrease of ₹11,48.39 lakh and an increase of ₹2.44 lakh. Out of the total reduction in provision, decrease of ₹44.87 lakh was stated to be due to (i) late receipt of sanction orders for further continuation of Contract Employees (ii) restriction of tours and implementation of economy measures (iii) non starting of works for want of administrative orders (iv) non hiring of private vehicles by the department

Specific reasons for remaining decrease and increase in provision as well as reasons for final excess have not been intimated (November 2015).

CAPITAL

Saving occurred mainly under:

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. 2,07.25			
R. (-)1,69.67	37.58	37.58	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2.SH(14) Construction of Godowns for safe custody of Electronic Voting Machines			
O. 6,93.98			
R. (-)3,03.70	3,90.28	3,90.28	...

Reduction in the provision under items (1) and (2) are stated to be due to non starting of works for want of administrative orders.

Similar saving occurred during the year 2013-14 under item (1) and 2011-12 to 2013-14 under item (2).

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:	15,73,52,09		
Supplementary:	14,03,73,41	29,77,25,50	30,22,00,27
			(+)44,74,77
Amount surrendered during the year(March 2015)			1,20,08,96
<i>Charged</i>			
Supplementary:	2,40	2,40	1,60
			(-)80
Amount surrendered during the year(March 2015)			80

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

Head	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
CAPITAL			
4070	Capital Outlay on Other Administrative Services		
	and		
4250	Capital Outlay on Other Social Services		
Voted			
Original:	22,93,35		
Supplementary:	1,15,18,60	1,38,11,95	1,81,35,74
			(+)43,23,79
Amount surrendered during the year (March2015)			Nil

NOTES AND COMMENTS

REVENUE

Voted

(i) The expenditure exceeded the grant by ₹44,74.77 lakh (₹44,74,76,605); the excess requires regularisation.

(ii) In view of the final excess of ₹44,74.77 lakh, the surrender of ₹1,20,08.96 lakh was not justified.

(iii) In view of the huge excess expenditure of ₹44,74.77 lakh, the supplementary provision of ₹14,03,73.41 lakh obtained in March 2015 proved inadequate.

(iv) Excess over the Original plus Supplementary provision occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2029	Land Revenue		
MH 001	Direction and Administration		

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
1.SH(05) Director of Survey and Land Records			
O. 3,57.32			
R. 9,41.05	12,98.37	13,09.83	(+11.46)

Augmentation in provision was the net effect of increase of ₹9,67.28 lakh and decrease of ₹26.23 lakh. Specific reasons for increase in provision of ₹9,67.28 lakh as well as decrease of ₹6.82 lakh have not been intimated. Reasons for remaining decrease of ₹19.41 lakh were stated to be due to non-filling up of vacancies.

Reasons for final excess have not been intimated(November 2015).

MH 102 Survey and Settlement Operations

2.SH(05) National Land Record Management Programme (NLRMP)			
O. 10,00.00			
R. 12,04.19	22,04.19	22,04.19	...

Specific reasons for increase in provision have not been intimated(November 2015).

3.SH(07) District Survey Establishment			
O. 32,34.14			
R. 6,41.69	38,75.83	39,26.38	(+50.55)

Augmentation in provision was the net effect of increase of ₹7,60.18 lakh and decrease of ₹1,18.49 lakh. Specific reasons for increase of ₹7,60.18 lakh as well as decrease of ₹1,06.57 lakh have not been intimated. Reasons for remaining decrease of ₹11.92 lakh were stated to be due to restriction of tours and implementation of economy measures.

Reasons for final excess have not been intimated (November 2015).

4.SH(11) Survey and Settlement of Forest Boundaries			
O. 11.00			
R. 1,43.06	1,54.06	1,56.71	(+2.65)

Augmentation in provision was the net effect of increase of ₹1,43.42 lakh and decrease of ₹0.36 lakh. Specific reasons for increase as well as decrease in provision have not been intimated(November 2015).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
5.SH(04) Survey Training School (D.S.S. & L.R.)			
R. 44.68	44.68	45.51	(+0.83)

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.

**2030 Stamps and
Registration**

03 Registration

MH 001 Direction and Administration

6.SH(03) District Offices			
O. 92,66.23			
R. 13,28.78	1,05,95.01	1,08,55.84	(+2,60.83)

Augmentation in provision was the net effect of increase of ₹23,84.37 lakh and decrease of ₹10,55.59 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (November 2015).

2053 District Administration

MH 093 District Establishments

7.SH(06) Protocol Expenditure for other District Collectors			
O. 1,36.24			
R. 2,62.11	3,98.35	4,09.34	(+10.99)

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 094 Other Establishments			
8.SH(09) Land Acquisition staff for acquiring Lands to Central Government Departments			
O. 2.26			
R. 1,06.69	1,08.95	1,15.96	(+)7.01

Specific reasons for increase in provision as well as reasons for final excess in respect of items (7) and (8) have not been intimated (November 2015).

Similar excess occurred in respect of item (8) during the years 2010-11 to 2013-14.

9.SH(12) Mandal Administration			
O. 3,32,49.39			
R. 19,20.57	3,51,69.96	3,50,88.12	(-)81.84

Augmentation in provision was the net effect of increase of ₹39,93.67 lakh and decrease of ₹ 20,73.10 lakh. Specific reasons for increase of ₹39,93.67 lakh as well as decrease of ₹12,92.67 lakh have not been intimated. Reasons for remaining decrease of ₹7,80.43 lakh were stated to be due to (i) non starting of works for want of administrative orders (ii) non hiring of private vehicles by the department and (iii) restriction of tours and implementation of economy measures.

Reasons for final saving have not been intimated (November 2015).

2235 Social Security and Welfare

60 Other Social Security and Welfare programmes

MH 107 Swatantrata Sainik Samman Pension Scheme

10.SH(04) Pensions to Freedom Fighters, their dependents etc. - Pension allocable between successor States of AP and Telangana in the ratio of 58.32:41.68			
O. 3,69.85			
R. 1,06.64	4,76.49	6,03.09	(+)1,26.60

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 increase in provision as well as reasons for final excess have not been intimated (November 2015).

Similar excess occurred during the years 2012-13 and 2013-14.

**2245 Relief on account of
Natural Calamities**

01 Drought

MH 102 Drinking Water Supply

11.SH(05) Drinking Water Supply, Flush
and Desilting (Urban)

O.	0.01			
R.	28,78.27	28,78.28	40,00.00	(+)11,21.72

Specific reasons for increase in provision as well as reasons for final excess have not been intimated(November 2015).

02 Floods, Cyclones etc.

MH 101 Gratuitous Relief

12.SH(04) Cash Doles

O.	0.01			
S.	35,21.41			
R.	(-)8,18.78	27,02.64	36,12.37	(+)9,09.73

Specific reasons for decrease in provision and reasons for final excess have not been intimated(November 2015).

13.SH(05) Food and Clothing

O.	0.01			
S.	3,53,99.90			
R.	15.86	3,54,15.77	3,57,92.88	(+)3,77.11

Specific reasons for increase in provision as well as reasons for final excess have not been intimated (November 2015).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 109 Repairs and restoration of damaged water supply, drainage and sewerage works			
14.SH(04) Repairs and Restoration of damaged Water Supply, Drainage and Sewerage Works			
O. 0.01			
R. 63.66	63.67	63.67	...

Specific reasons for increase in provision have not been intimated(November 2015).

05 State Disaster Response Fund

MH 101 Transfer to Reserve Funds and Deposit Accounts - State Disaster Response Fund

15.SH(04) Transfer to Reserve Funds			
O. 3,58,72.42			
R. 3,99,08.58	7,57,81.00	7,57,81.01	(+0.01)

Augmentation in provision was the net effect of increase of ₹4,27,06.00 lakh and decrease of ₹27,97.42 lakh. Specific reasons for increase and decrease in provision have not been intimated (November 2015).

80 General

MH 003 Training

16.SH(05) 13th Finance Commission Grants to Capacity Building			
O. 10,69.00			
R. 6,00.33	16,69.33	16,69.33	...

Specific reasons for increase in provision have not been intimated(November 2015).

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

2029 Land Revenue

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 001 Direction and Administration			
1.SH(01) Headquarters Office (Chief Commissioner of Land Administration)			
O. 14,90.98			
R. (-)4,86.89	10,04.09	10,52.57	(+)48.48
<p>Reduction in provision was the net effect of decrease of ₹5,55.08 lakh and an increase of ₹68.19 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (November 2015).</p> <p>Similar saving occurred during the years 2011-12 to 2013-14.</p>			
2.SH(04) Director of Settlements			
O. 1,54.39			
S. 0.85	1,55.24	90.79	(-)64.45
<p>Reasons for final saving of ₹64.45 lakh have not been intimated(November 2015).</p> <p>Similar saving occurred during the years 2011-12 to 2013-14.</p>			
MH 103 Land Records			
3.SH(05) Land Reforms-Record of Rights (C.S.S.& L.R.)			
O. 90.00			
R. (-)90.00	...	...	...
<p>Specific reasons for surrender of entire provision have not been intimated (November 2015).</p> <p>Similar saving occurred during the years 2010-11 to 2013-14.</p>			
MH 800 Other Expenditure			
4.SH(11) Computerisation of Tahsildar Offices(Mee Seva)			
O. 2,35.51			
R. (-)1,70.79	64.72	78.71	(+)13.99

GRANT No.V REVENUE, REGISTRATION AND RELIEF (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(November 2015).			
Similar saving occurred during the years 2011-12 to 2013-14.			
2030	Stamps and Registration		
01	Stamps-Judicial		
MH 101	Cost of Stamps		
5.SH(04)	Cost of Stamps		
	O. 87.00		
	R. (-)65.28	21.72	21.72
			...
02	Stamps-Non-Judicial		
MH 101	Cost of Stamps		
6.SH(04)	Cost of Stamps		
	O. 14,95.63		
	R. (-)3,75.11	11,20.52	11,20.53
			(+)0.01
MH 102	Expenses on Sale of Stamps		
7.SH(04)	Expenses on sale of Stamps		
	O. 3,38.33		
	R. (-)3,35.60	2.73	2.25
			(-)0.48
Specific reasons for reduction in provision under items (5) to (7) have not been intimated (November 2015).			
Similar saving occurred under item (5) during the years 2010-11 to 2013-14, under item (6) during the years 2012-13 and 2013-14 and under item(7) during the years 2009-10 to 2013-14.			
03	Registration		
MH 001	Direction and Administration		

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
8.SH(01) Headquarters Office			
O. 6,06.76			
R. (-)2,23.24	3,83.52	4,10.60	(+)27.08

Reduction in provision was the net effect of decrease of ₹2,34.20 lakh and an increase of ₹10.96 lakh. Out of the total decrease in provision, reasons for ₹1,09.37 lakh was stated to be due to non starting of works for want of administrative orders. Specific reasons for remaining decrease and increase in provision as well as reasons for final excess have not been intimate(November 2015).

Similar saving occurred during the year 2013-14.

2052 Secretariat - General Services**MH 090 Secretariat**

9.SH(09) Revenue Department			
O. 13,23.36			
R. (-)3,20.90	10,02.46	10,08.36	(+)5.90

Reduction in provision was the net effect of decrease of ₹3,66.41 lakh and an increase of ₹45.51 lakh. Out of the total decrease in provision, reasons for ₹3,49.41 lakh was stated to be due to non-filling up of vacancies and non starting of works for want of administrative orders. Out of total increase in provision, reasons for ₹6.00 lakh was stated to be due to Pending Bills. Specific reasons for remaining decrease and increase in provision as well as reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2011-12 to 2013-14..

2053 District Administration**MH 093 District Establishments**

10.SH(03) District Offices Collectors' Establishment			
O. 98,43.33			
R. (-)25,51.38	72,91.95	76,15.09	(+)3,23.14

GRANT No.V REVENUE, REGISTRATION AND RELIEF (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 ₹27,83.70 lakh and an increase of ₹2,32.32 lakh. Out of the total decrease in provision, reasons for ₹1,24.44 lakh was stated to be due to late receipt of sanction 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 (November 2015).

Similar saving occurred during the years 2009-10 to 2013-14.

11.SH(07) Hiring of Private Vehicles for Tahsildars

O.	8,05.78		
R.	(-)1,30.39	6,75.39	7,01.07
			(+)25.68

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

Reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

MH 094 Other Establishments

12.SH(04) Sub-Divisional Establishment

O.	4,20.39		
R.	(-)1,22.28	2,98.11	2,97.53
			(-)0.58

Reduction in provision was the net effect of decrease of ₹1,27.79 lakh and an increase of ₹5.51 lakh. Specific reasons for decrease as well as increase have not been intimated (November 2015).

Similar saving occurred during the years 2010-11 to 2013-14.

13.SH(06) Village Establishment

O.	5,18,98.95		
S.	92,99.91		
R.	(-)1,28,07.02	4,83,91.84	4,82,50.79
			(-)1,41.05

Reduction in provision was the net effect of decrease of ₹1,43,95.04 lakh and an increase of ₹15,88.02 lakh. Specific reasons for decrease as well as increase and for final saving have not been intimated (November 2015).

Similar saving occurred during the years 2010-11 to 2013-14.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
14.SH(13) Special Courts for Land Grabbing Prohibition Act, 1982			
O. 3,33.69			
R. (-)2,12.92	1,20.77	1,21.02	(+)0.25

Reduction in provision was the net effect of decrease of ₹2,22.77 lakh and an increase of ₹9.85 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2015).

MH 800 Other Expenditure

15.SH(12) Revenue Sadassulu			
O. 98.11			
R. (-)97.29	0.82	0.82	...

Specific reasons for decrease in provision have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

2235 Social Security and Welfare

60 Other Social Security and Welfare programmes

MH 200 Other Programmes

16.SH(20) Assistance to below Poverty line Families under Accident Insurance Scheme (Apathbandhu)			
O. 11,66.48			
R. (-)2,72.53	8,93.95	2,22.95	(-)6,71.00

Specific reasons for decrease in provision and reasons for final saving have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2245 Relief on account of Natural Calamities			
01 Drought			
MH 101 Gratuitous Relief			
17.SH(09) Supply of Seeds, Fertilisers and Agricultural implements			
O. 0.01			
S. 20,31.93	20,31.94	...	(-)20,31.94

Provision of funds to the tune of ₹20,31.93 lakh was provided by way of supplementary grants in March 2015 towards payment of input subsidy. Reasons for non utilisation of entire provision have not been intimated(November 2015).

MH 102 Drinking Water Supply

18.SH(08) Assistance to Municipalities for Transportation of water and sinking of borewells			
O. 0.01			
S. 65,00.00			
R. (-)40,61.88	24,38.13	24,26.40	(-)11.73

Specific reasons for decrease in provision and reasons for final saving have not been intimated(November 2015).

02 Floods, Cyclones etc.

MH 101 Gratuitous Relief

19.SH(09) Supply of Seeds, Fertilisers and Agricultural Implements			
O. 0.01			
S. 5,27,27.47			
R. (-)3,24,57.42	2,02,70.06	3,53,03.65	(+),1,50,33.59

Specific reasons for decrease in provision and reasons for final excess have not been intimated(November 2015).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 106 Repairs and restoration of damaged roads and bridges			
20.SH(04) Repairs and restoration of damaged roads and Bridges			
O. 0.01			
S. 31,14.11			
R. (-)16,48.70	14,65.42	14,65.42	...

Specific reasons for decrease in provision have not been intimated (November 2015).

MH 107 Repairs and restoration of damaged Government Office Buildings

21.SH(04) Repairs and Restoration of damaged Government Office Buildings			
O. 0.01			
S. 3,95.50			
R. (-)3,95.51	...	...	...

Funds to the tune of ₹3,95.50 lakh was provided by way of supplementary grants in March 2015. Reasons for surrendering the entire provision was stated to be due to non starting of works for want of administrative orders.

MH 118 Assistance for Repairs/Replacement of damaged boats and equipment for fishing

22.SH(04) Assistance for Repairs/Replacement of damaged Boats and Equipment for Fishing			
O. 0.01			
S. 17,06.06			
R. (-)11,19.01	5,87.06	9,76.41	(+),3,89.35

In view of the final excess of ₹3,89.35 lakh for which reasons have not been intimated, surrender of provision of ₹11,19.01 lakh on 31st March 2015 without assigning specific reasons was not justified.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 119 Assistance to Artisans for Repairs/Replacement of damaged tools and equipments			
23.SH(04) Assistance to Artisans for Repairs/Replacement of damaged Tools and Equipment			
O. 0.01			
S. 5,54.75			
R. (-)5,54.76

Funds to the tune of ₹5,54.75 lakh was provided by way of supplementary grants in March 2015. However reasons for surrendering the entire provision have not been intimated (November 2015).

**MH 193 Assistance to Local Bodies and other
non - Government Bodies/Institutions**

24.SH(07) Repairs and Restoration of P.R. Works such as Water Supply Scheme, Drainage Works			
O. 0.01			
S. 1,67.57			
R. (-)26.22	1,41.36	95.48	(-)45.88

Funds to the tune of ₹1,67.57 lakh was provided by way of supplementary grants in March 2015. Specific reasons for decrease in provision and reasons for final saving have not been intimated(November 2015).

2506 Land Reforms

MH 001 Direction and Administration

25.SH(03) District Offices			
O. 16,47.03			
R. (-)6,03.68	10,43.35	10,67.41	(+)24.06

Reduction in provision was the net effect of decrease of ₹6,19.34 lakh and an increase of ₹15.66 lakh.

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 decrease as well as increase in provision and reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

(vi) Instances of Defective Reappropriations have been noticed as under :

2245 Relief on account of natural calamities

02 Floods, Cyclones etc.

MH 104 Supply of Fodder

1.SH(04) Supply of Fodder

O.	0.01			
S.	2,02.67			
R.	(-) 67.86	1,34.82	2,02.28	(+)67.46

Specific reasons for decrease in provision and reasons for final excess of almost same amount have not been intimated(November 2015).

**MH 193 Assistance to Local Bodies
and Other Non-government
Bodies/Institutions**

2.SH(18) Assistance to Co-operative Institutions

O.	0.01			
S.	8,99.99			
R.	8,99.99	17,99.99	9,00.00	(-)8,99.99

Specific reasons for increase in provision and reasons for non-utilisation of same amount have not been intimated (November 2015).

CAPITAL

(i) The expenditure exceeded the grant by ₹43,23.79 lakh (₹43,23,78,408); the excess requires regularisation.

(ii) In view of the huge excess expenditure of ₹43,23.79 lakh, the supplementary provision of ₹1,15,18.60 lakh obtained in March 2015 proved inadequate.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(iii) Excess over the 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	...	6,02.43	(+)6,02.43
Incurring of 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.			
4250 Capital Outlay on Other Social Services			
MH 101 Natural Calamities			
2.SH(01) Headquarters Office (Project Implementation Unit (P.I.U))			
O. 2,65.25			
S. 3,54.81	6,20.06	7,29.02	(+)1,08.96
3.SH(04) Construction of Cyclone Shelters			
O. 4,00.00			
S. 29,80.93	33,80.93	43,40.98	(+)9,60.05
4.SH(05) Construction of Roads and Bridges			
O. 12,34.75			
S. 69,99.85	82,34.60	1,08,82.76	(+)26,48.16
5.SH(07) Saline Embankments			
O. 1,00.00			
S. 11,83.01	12,83.01	14,43.36	(+)1,60.35

Reasons for final Excess under items (2) to (5) have not been intimated(November 2015).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4070 Capital Outlay on Other Administrative Services			
MH 800 Other Expenditure			
1.SH (09) Construction of Registration and Stamps Buildings	1,33.59	72.97	(-)60.62
2.SH (15) Construction of buildings for Revenue department	1,14.07	11.50	(-)1,02.57

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

Reasons for final saving under items (1) and (2) have not been intimated (November 2015).

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.

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

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

During the year, an amount of ₹3,30,75.01 lakh was transferred to MH 8121 - General and Other Reserve Funds and an expenditure of ₹3,30,75.01 lakh was met from the Fund. There is no balance in the Fund at the close of the year.

The account of the Fund is given in Statement No.21 of the Finance Accounts 2014-15.

(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.

GRANT No.V REVENUE, REGISTRATION AND RELIEF (Concl'd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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During the year, an amount of ₹4,27,06.00 lakh was transferred to MH 8121-General and Other Reserve Funds and an expenditure of ₹4,27,06.00 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.21 of Finance Accounts 2014-15.

GRANT NO.VI EXCISE ADMINISTRATION(ALL VOTED)

Section and Major Head	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2039 State Excise			
Original: 2,61,46,74			
Supplementary: 2,16,91,72	4,78,38,46	4,93,78,36	(+15,39,90
Amount surrendered during the year			Nil
CAPITAL			
4070 Capital Outlay on Other Administrative Services			
	89,51	44,63	(-) 44,88
Amount surrendered during the year (March 2015)			44,87

NOTES AND COMMENTS

REVENUE

(i) The expenditure exceeded the grant by ₹15,39.90 lakh(₹15,39,89,439); the excess requires regularisation.

(ii) In view of final excess of ₹15,39.90 lakh, the supplementary provision of ₹2,16,91.72 lakh obtained in March 2015 proved inadequate.

(iii) Excess occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2039 State Excise			
MH 001 Direction and Administration			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
1.SH (03) District Offices			
O. 2,39,21.65			
R. 5,36.71	2,44,58.36	2,59,35.90	(+)14,77.54

Augmentation in provision was the net effect of increase of ₹ 29,29.83 lakh and decrease of ₹23,93.12 lakh. Out of the total decrease in provision, ₹3,01.38 lakh was stated to be due to late receipt of orders for further continuation of contract employees, non-receipt of requisitions from unit offices and non-commencement of works for want of administrative orders. Specific reasons for remaining decrease and increase in provision as well as reasons for final excess have not been intimated (November 2015).

MH 800 Other Expenditure

2.SH (11) Expenditure in connection with elections			
R. 7,05.73	7,05.73	7,04.42	(-)1.31

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(November 2015).

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

2039 State Excise

MH 001 Direction and Administration

1.SH(70) Training Colleges			
O. 1,32.55			
R. (-)55.12	77.43	77.34	(-)0.09

Specific reasons for decrease in provision have not been intimated(November 2015).

MH 800 Other Expenditure

2.SH(04) Ex-gratia Payment to Toddy Tappers			
O. 1,54.10			
R. (-)1,17.31	36.79	52.45	(+)15.66

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Specific reasons for decrease in provision as well as reasons for final excess have not been intimated (November 2015).

3.SH(07) Campaign on Adverse effects
of Consumption of Alcohol

O.	6,00.00		
R.	(-)5,48.81	51.19	51.19
			...

Specific reasons for decrease in provision have not been intimated(November 2015).

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:	3,23,26,02		
Supplementary:	24,91,54	3,48,17,56	3,23,55,38
			(-)24,62,18
Amount surrendered during the year (March 2015)			35,39,58
<i>Charged</i>			
<i>Supplementary:</i>	<i>1,50</i>	<i>1,50</i>	<i>1,50</i>
			...
<i>Amount surrendered during the year</i>			<i>Nil</i>
CAPITAL			
4070	Capital Outlay on Other Administrative Services		
Original:	76,72		
Supplementary:	43,72	1,20,44	1,20,44
			...
Amount surrendered during the year			Nil

NOTES AND COMMENTS

REVENUE

Voted

(i) In view of the final saving of ₹24,62.18 lakh, the supplementary provision of ₹24,91.54 lakh obtained in March 2015 proved excessive and could have been restricted to a token provision, wherever necessary.

(ii) The surrender of ₹35,39.58 lakh in March 2015 was in excess of the eventual saving of ₹24,62.18 lakh.

GRANT No.VII COMMERCIAL TAXES ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
(iii) Saving occurred mainly under:			
2040 Taxes on Sales, Trade etc.			
MH 001 Direction and Administration			
SH(04) Sales Tax Appellate Tribunal			
O. 1,60.74			
R. (-)94.69	66.05	74.83	(+)8.78
Specific reasons for decrease in provision have not been intimated (November 2015).			
Similar saving occurred during the year 2013-14.			
(iv) Instances of defective re-appropriation have been noticed as under:			
2040 Taxes on Sales, Trade etc.			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 22,50.76			
S. 1,00.77			
R. (-)3,39.05	20,12.48	23,95.89	(+)3,83.41
2.SH(03) District Offices			
O. 2,52,80.91			
S. 12,74.49			
R. (-)34,81.96	2,30,73.44	2,40,55.13	(+)9,81.69
In view of final excess in respect of items (1) and (2) for which reasons have not been intimated, decrease in provision on 31 March 2015 without specific reasons was not justified.			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
MH 103 Entertainment Tax			

GRANT No.VII COMMERCIAL TAXES ADMINISTRATION (Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
3.SH(04) Assignments to Local Authorities			
O. 40,00.00			
S. 8,87.84			
R. (+)4,27.67	53,15.51	49,83.84	(-)3,31.67

In view of final saving for which reasons have not been intimated, increase in provision on 31 March 2015 without specific reason was not justified.

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	1,16,85,12	1,06,32,03	(-)10,53,09
Amount surrendered during the year (March 2015)			10,99,28
CAPITAL			
4059 Capital Outlay on Public Works			
Supplementary:	4,47,05	4,51,95	(+4,90)

NOTES AND COMMENTS

(i) The surrender of ₹10,99.28 lakh in March 2015 was in excess of the eventual saving of ₹10,53.09 lakh.

(ii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2041 Taxes on Vehicles			
MH 001 Direction and Administration			
SH(01) Headquarters Office			
O. 38,23.00			
R. (-)2,74.41	35,48.59	31,69.25	(-)3,79.34

Reduction in provision was the net effect of decrease of ₹2,85.55 lakh and an increase of ₹11.14 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (November 2015).

Similar saving occurred during the years 2012-13 and 2013-14.

CAPITAL

The expenditure exceeded the grant by ₹4.90 lakh(₹4,89,656); the excess requires regularisation.

**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		

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>Voted</i>			
Original: 1,40,57,68,76			
Supplementary: 18,91,19,33	1,59,48,88,09	1,23,41,88,12	(-)36,06,99,97
Amount surrendered during the year(March 2015)			36,38,52,74
<i>Charged</i>			
Original: 96,80,25,06			
Supplementary: 67,75,69,23	1,64,55,94,29	1,00,39,29,56	(-)64,16,64,73
Amount surrendered during the year(March 2015)			34,48,13,46

CAPITAL

- 5465 Investments in General Financial and Trading Institutions**
- and**
- 5475 Capital Outlay on Other General Economic Services**

Voted

Original: 20,00,00			
Supplementary: 11,70,09	31,70,09	10,85,08	(-)20,85,01
Amount surrendered during the year (March 2015)			20,00,00

LOANS

- 6003 Internal Debt of the State Government**
- 6004 Loans and Advances from the Central Government**
- and**

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(-)
7610 Loans to Government Servants etc.			
Voted			
	76,29,75	94,49,66	(+)18,19,91
<i>Charged</i>			
<i>Original: 57,59,75,27</i>	<i>73,44,91,22</i>	<i>1,08,43,70,74</i>	<i>(+)34,98,79,52</i>
<i>Supplementary: 15,85,15,95</i>			
<i>Amount surrendered during the year(March 2015)</i>			<i>17,04,53,45</i>

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹18,91,19.33 lakh obtained in March 2015 proved unnecessary.

(ii) The surrender of ₹36,38,52.74 lakh in March 2015 was far in excess of eventual saving of ₹36,06,99.97 lakh.

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2052 Secretariat - General Services			
MH 090 Secretariat			
1. SH(20) Finance (Works & Projects) Department			
O. 2,22.16			
R. (-)1,51.88	70.28	70.28	...

GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND STATISTICS(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 ₹1,57.81 lakh and an increase of ₹5.93 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

2.SH(33) National e-Governance
Action Plan(NEGAP)

O.	27,00.00			
R.	(-)27,00.00	...	0.52	(+)0.52

Specific reasons for surrender of entire provision on 31 March 2015 have not been intimated(November 2015).

3.SH(75) Lumpsum Provision

O.	32,11,69.84			
R.	(-)32,11,69.84	...	...	...

In the absence of details of expenditure, lumpsum provision of ₹32,11,69.84 lakh was provided in the Budget Estimates under Grants-in-aid towards salaries.

Specific reasons for surrender of entire provision have not been intimated (November 2015).

Similar saving occurred during the year 2013-14.

**2054 Treasury and Accounts
Administration**

MH 001 Direction and Administration

4.SH(02) Regional and District Offices

O.	31,83.73			
S.	2.62			
R.	(-)4,43.32	27,43.03	28,59.34	(+)1,16.31

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Out of the total reduction in provision by ₹4,43.32 lakh, decrease of ₹9.01 lakh was stated to be due to late receipt of orders for further continuation of contract employees. Specific reasons for remaining decrease of ₹4,34.31 lakh as well as reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

MH 095 Directorate of Accounts and Treasuries

5.SH(05) Setting up a Database for Employees and Pensioners under 13th Finance Commission Grants

O.	4,37.00			
R.	(-)4,37.00	...	...	...

Specific reasons for surrender of entire provision on 31 March 2015 have not been intimated(November 2015).

MH 097 Treasury Establishment

6.SH(03) District Treasuries

O.	1,39,10.35			
S.	3,23.65			
R.	(-)33,12.15	1,09,21.85	1,08,23.04	(-)98.81

Reduction in provision was the net effect of decrease of ₹33,47.77 lakh and an increase of ₹35.62 lakh.

Specific reasons for decrease and increase in provision as well as reasons for final savings have not been intimated(November 2015).

Similar saving occurred during the years 2012-13 and 2013-14.

7.SH(04) Pension Payment Offices

O.	4,64.74			
S.	2.69			
R.	(-)3,07.32	1,60.11	1,69.22	(+)9.11

GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND STATISTICS(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 ₹3,11.72 lakh and an increase of ₹4.40 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated(November 2015).

MH 098 Local Fund Audit

8.SH(01) Headquarters Office

O.	6,80.76			
R.	(-)96.18	5,84.58	5,97.54	(+)12.96

Reduction in provision was the net effect of decrease of ₹1,56.08 lakh and an increase of ₹59.90 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

9.SH(03) District Offices

O.	64,30.09			
R.	(-)7,20.76	57,09.33	57,79.89	(+)70.56

Out of the total reduction in provision by ₹7,20.76 lakh, decrease of ₹13.09 lakh was stated to be due to non hiring of private vehicles by the department.

Specific reasons for remaining decrease and reasons for final excess have not been intimated(November 2015).

2070 Other Administrative Service.

MH 797 Transfer to/From Reserve Funds and Deposit Accounts

10.SH (10) Guarantee Redemption Fund	7,54.00	...	(-)7,54.00
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Reasons for non-utilisation of entire provision have not been intimated(November 2015).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2071 Pensions and Other Retirement Benefits			
01 Civil			
MH 102 Commuted value of Pensions			
11.SH(04) Payment of Commuted value of Pensions - Pension allocable between successor States of AP and Telangana in the ratio of 58.32:41.68			
O. 8,70,00.00			
R. (-)4,95,60.60	3,74,39.40	3,76,30.54	(+)1,91.14

Specific reasons for reduction in provision as well as reasons for final excess have not been intimated(November 2015).

MH 104 Gratuities

12.SH(04) Gratuities - Pension allocable between successor States of AP and Telangana in the ratio of 58.32:41.68	10,65,85.21	5,30,06.78	(-)5,35,78.43
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MH 109 Pensions to Employees of State aided Educational Institutions

13.SH(05) Pensions to Teachers of Aided Colleges	7,17.86	2.85	(-)7,15.01
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Reasons for final saving in respect of items (12) and (13) have not been intimated (November 2015).

MH 110 Pensions of Employees of Local Bodies

14.SH(04) Assistance to Zilla Parishads towards pension of non-teaching Non-Government Employees of Zilla Parishads			
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GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND STATISTICS

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
O. 5,80.00			
R. (-)5,32.78	47.22	63.96	(+)16.74
15.SH(05) Pensionary Contribution of non-teaching Non-Government Employees of Mandal Parishads			
O. 58.00			
R. (-)37.67	20.33	0.05	(-)20.28

Specific reasons for reduction in provision in respect of items (14) and (15) have not been intimated.

Reasons for final excess in respect of item (14) and final saving in respect of item (15) have not been intimated(November 2015).

Similar saving occurred in respect of item (14) during the years 2012-13 and 2013-14.

2235 Social Security and Welfare

60 Other Social Security and Welfare programmes

MH 105 Government Employees Insurance Scheme

16.SH(03) District Offices

O. 15,74.48			
R. (-)5,25.92	10,48.56	10,74.99	(+)26.43

Reduction in provision was the net effect of decrease of ₹5,28.98 lakh and an increase of ₹3.06 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated(November 2015)

Similar saving occurred during the years 2012-13 and 2013-14.

3451 Secretariat-Economic Services

MH 090 Secretariat

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
17.SH(12) Strengthening of Monitoring, Review and Evaluation			
O. 1,86.91			
R. (-)1,69.31	17.60	15.46	(-)2.14

Reduction in provision was the net effect of decrease of ₹1,71.84 lakh and an increase of ₹2.53 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2015).

Similar saving occurred during the years 2012-13 and 2013-14.

MH 102 District Planning Machinery

18.SH(05) Director, Bureau of Economics and Statistics			
O. 11,65.89			
R. (-)2,82.18	8,83.71	8,98.74	(+15.03)

Out of the total reduction in provision by ₹2,82.18 lakh, decrease of ₹11.23 lakh was stated to be due to non hiring of private vehicles by the department. Specific reasons for remaining decrease in provision as well as reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2012-13 and 2013-14.

3454 Census, Surveys and Statistics

02 Surveys and Statistics

MH 112 Economic Advice and Statistics

19.SH(06) Sixth Economic Census			
O. 14,25.78			
S. 48.64			
R. (-)4,46.31	10,28.11	13,22.58	(+2,94.47)

Reduction in provision was the net effect of decrease of ₹5,17.48 lakh and an increase of ₹71.17 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
20.SH(05) Support for Statistical Strengthening			
O. 23,68.23			
R. (-)23,68.23

Specific reasons for surrender of the entire provision have not been intimated (November 2015).

21.SH (06) Agricultural Census on Land Holdings			
O. 3,38.89			
R. (-)2,38.54	1,00.35	1,27.70	(+)27.35

Reduction in provision was the net effect of decrease of ₹2,71.16 lakh and an increase of ₹32.62 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

22.SH(11) Basic statistics for Local Level Development			
O. 74.31			
R. (-)66.55	7.76	9.36	(+)1.60

Specific reasons for decrease in provision have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

23.SH(15) Rationalisation of Minor Irrigation Statistics			
O. 4,77.27			
R. (-)4,31.27	46.00	74.44	(+)28.44

Specific reasons for decrease as well as reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
24.SH(22) A.P State Strategic Statistical Plan			
O. 17,85.99			
R. (-)17,85.99

Specific reasons for surrender of the entire provision have not been intimated (November 2015).

Similar saving occurred during the year 2013-14.

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

2052 Secretariat - General Services

MH 090 Secretariat

1. SH(32) Comprehensive Financial Management System (CFMS)			
O. 30,76.14			
R. 6,31.78	37,07.92	37,07.92	...

Specific reasons for increase in provision have not been intimated(November 2015).

2054 Treasury and Accounts Administration

MH 001 Direction and Administration

2. SH(01) Headquarters Office			
O. 96.27			
S. 1.93			
R. 8.30	1,06.50	1,48.55	(+)42.05

Increase in provision was the net effect of increase of ₹10.56 lakh and decrease of ₹2.26 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated(November 2015).

Similar excess occurred during the years 2012-13 and 2013-14.

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

Head	Total grant	Actual expenditure	Excess(+) Saving(-)
MH 096 Pay and Accounts Offices			
3.SH(01) Headquarters Office			
O. 5,43.40			
S. 10.81			
R. 3,58.71	9,12.92	9,39.19	(+26.27

Increase in provision was the net effect of increase of ₹3,90.16 lakh and decrease of ₹31.45 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated(November 2015).

2071 Pensions and Other Retirement Benefits

01 Civil

MH 101 Superannuation and Retirement Allowances

4.SH (24) Pension allocable to successor State of Andhra Pradesh			
O. 0.01			
S. 26,25.83			
R. (-)24,92.68	1,33.16	3,55,64.52	(+3,54,31.36

Specific reasons for decrease in provision as well as reasons for final excess have not been intimated(November 2015).

In view of the huge final excess of ₹3,54,31.36 lakh, decrease in provision on 31 March 2015 was not justified.

MH 102 Commuted value of Pensions

5.SH (14) Post bifurcation Commuted Value of Pension allocable to Andhra Pradesh and Telangana in the ratio 58.32:41.68			
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GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND STATISTICS(Contd.)

Head	Total grant	Actual expenditure	Excess(+) Saving(-)
O.	0.01		
S.	42,17.04		
R.	3,79.23	45,96.28	46,62.12
			(+)65.84

MH 104 Gratuities

6.SH(24) Gratuities allocable to successor State of Andhra Pradesh

O.	0.01		
S.	2,98.32		
R.	3,24.80	6,23.13	3,48.61
			(-)2,74.52

Specific reasons for increase in provisions in respect of items (5) and (6) have not been intimated.

Reasons for final excess in respect of item (5) and final saving in respect of item (6) have not been intimated(November 2015).

MH 800 Other Expenditure

7.SH(05)	Medical Reimbursement of all types of Pensioners	...	67,20.04	(+67,20.04
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Reasons for incurring expenditure without any budget provision have not been intimated (November 2015).

2075 Miscellaneous General Services

MH 795 Irrecoverable Loans written off

8.SH(05)	Other Loans	1.16	30,16.04	(+30,14.88
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Reasons for huge final excess have not been intimated(November 2015).

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 104 Deposit Linked Insurance Scheme - Government P.F.			
9.SH(04) Deposit Linked Insurance Scheme	...	3,39.14	(+)3,39.14

Reasons for incurring expenditure without any budget provision have not been intimated(November 2015).

Similar excess occurred during the years 2012-13 and 2013-14.

3425 Other Scientific Research			
60 Others			
MH 200 Assistance to other Scientific Bodies			
10.SH(07) Assistance to A.P.S.R.A.C.			
O.	4,21.20		
S.	5,00.00	9,21.20	12,12.80
			(+)2,91.60

In view of final excess, the supplementary provision of ₹5,00.00 lakh obtained in March 2015 towards Grants-in-aid to AP State Remote Sensing Application Centre proved inadequate.

Reasons for final excess have not been intimated(November 2015)

3451 Secretariat-Economic Services			
MH 090 Secretariat			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
11.SH(31) For various Special Projects of Planning Department			
R.	2,51.78	2,51.78	2,51.78
			...

Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under Para 17.6.(1)(c) of Andhra Pradesh Budget Manual.

MH 092 Other Offices

12.SH(13) District Innovation Fund			
O.	6,50.00		
S.	64.50		
R.	1.92	7,16.42	7,92.41
			(+)75.99

Specific reasons for increase in provision as well as reasons for final excess have not been intimated(November 2015)

MH 102 District Planning Machinery

13.SH(39) Special Development Package	...	3,50,00.00	(+)3,50,00.00
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Reasons for incurring expenditure without any budget provision have not been intimated(November 2015).

3454 Census, Surveys and Statistics

02 Surveys and Statistics

MH 112 Economic Advice and Statistics

14.SH(03) District Offices			
O.	27,76.50		
S.	9.97		
R.	4,92.74	32,79.21	32,63.46
			(-)15.75

Augmentation in provision was the net effect of increase of ₹7,17.76 lakh and decrease of ₹2,25.02 lakh. Specific reasons for increase and decrease in provision as well as reasons for final saving have not been intimated(November 2015).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(v) Instances of defective budgeting were noticed as under:			
2052 Secretariat General Services			
MH 090 Secretariat			
1.SH (06) Finance Department			
O.	17,77.78		
S.	32.58		
R.	6,16.52	24,26.88	19,01.95
			(-)5,24.93

Increase in provision was the net effect of increase of ₹8,11.16 lakh and decrease of ₹1,94.64 lakh. Specific reasons for increase and decrease in provision as well as reasons for final saving have not been intimated(November 2015).

In view of final savings of ₹5,24.93 lakh, increase of ₹6,16.52 lakh on 31 March 2015 was not justified.

2071 Pensions and Other Retirement Benefits			
01 Civil			
MH 101 Superannuation and Retirement Allowances			
2.SH (34) Pension allocable to successor State of Telangana			
O.	0.01		
R.	23,70.08	23,70.09	...
			(-)23,70.09

In view of the final saving of ₹23,70.09 lakh for which reasons have not been intimated, increase of provision of ₹23,70.08 lakh on 31 March 2015 was not justified.

Reasons for non-incurring of expenditure have not been intimated(November 2015).

MH 102 Commuted value of Pensions

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3.SH (34) Commuted value of Pension allocable to successor State of Telangana			
O. 0.01			
R. 1,03.45	1,03.46	...	(-)1,03.46

Specific reasons for increase in provision and reasons for non-incurring of expenditure have not been intimated(November 2015).

In view of final saving of ₹1,03.46 lakh, increase of provision of ₹1,03.45 lakh on 31 March 2015 was not justified.

MH 104 Gratuities

4.SH (14) Post Bifurcation Gratuities allocable to Andhra Pradesh and Telangana in the ratio of 58.32:41.68			
O. 0.01			
S. 78,04.55			
R. 85,66.35	1,63,70.91	85,76.83	(-)77,94.08

In view of the final saving of ₹77,94.08 lakh for which reasons have not been intimated, increase of provision of ₹85,66.35 lakh on 31 March 2015 without specific reasons was not justified.

5.SH (34) Gratuity allocable to Successor State of Telangana			
O. 0.01			
R. 1,83.27	1,83.28	...	(-)1,83.28

Specific reasons for increase in provision and reasons for non-incurring of expenditure have not been intimated(November 2015).

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

MH 105 Government Employees Insurance Scheme

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
6.SH (01) Headquarters Office			
O. 4,77.55			
S. 16.24			
R. (-)62.63	4,31.16	4,83.60	(+)52.44

Decrease in provision was the net effect of decrease of ₹1,24.40 lakh and an increase of ₹61.77 lakh. Specific reasons for decrease and increase in provision and for final excess of ₹52.44 lakh have not been intimated(November 2015).

In view of final excess of ₹52.44 lakh, decrease in provision by ₹62.63 lakh was not justified.

MH 200 Other programmes

7.SH (12) Matching grant to A.P. Employees welfare Fund equivalent to the interest earned on corpus of the Fund

O. 1,33.40			
R. 1,33.40	2,66.80	1,33.40	(-)1,33.40

Specific reasons for increase in provision and final saving have not been intimated (November 2015).

In view of final saving of ₹1,33.40 lakh, increase of provision of ₹1,33.40 lakh on 31 March 2015 was not justified.

3454 Census, Surveys and Statistics

02 Surveys and Statistics

MH 800 Other Expenditure

8.SH(07) Timely Reporting of Agricultural Statistics

O. 2,75.15			
S. 1.03			
R. 1,28.96	4,05.14	2,38.59	(-)1,66.55

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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Increase in provision was the net effect of increase of ₹ 2,06.19 lakh and decrease of ₹ 77.23 lakh. Specific reasons for increase and decrease in provision as well as reasons for final saving have not been intimated (November 2015).

In view of final saving of ₹1,66.55 lakh, increase in provision of ₹1,28.96 lakh on 31 March 2015 proved unnecessary.

Charged

(i) In view of the final saving of ₹64,16,64.73 lakh, the supplementary provision of ₹67,75,69.23 lakh obtained in March 2015, proved excessive.

(ii) Out of saving of ₹64,16,64.73 lakh, only ₹34,48,13.46 lakh was surrendered in March 2015.

(iii) 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

O. 61,43,33.83

S. 44,48,62.42

R. (-)8,73,85.74

97,18,10.51

65,50,68.34

(-)31,67,42.17

Specific reasons for decrease in provision and reasons for final saving have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

MH 107 Interest on Special Securities issued to the Reserve Bank of India

2 .SH(04) Special Securities issued to Reserve Bank of India

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<i>O.</i> 13,03,55.86			
<i>S.</i> 9,43,61.14			
<i>R.</i> (-)19,45,96.02	3,01,20.98	3,01,20.98	(-)0.01

Specific reasons for reduction in provision have not been intimated. However, as the expenditure fell short of even the original provision, the supplementary provision of ₹9,43,61.14 lakh obtained in March 2015 proved unnecessary.

MH 200 Interest on Other Internal Debts

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

<i>O.</i> 16,31.50			
<i>S.</i> 8,68.50			
<i>R.</i> (-)25,00.00	...	...	...

Surrender of entire provision was stated for providing under appropriate Minor Head-115-Interest on Ways and Means Advances from Reserve Bank of India.

4.SH (06) Interest on Loans from
N.C.D.C. to other Co-
operative Societies

<i>O.</i> 1,36.10			
<i>S.</i> 5,01.85			
<i>R.</i> (-)4,98.51	1,39.44	1,39.44	...

5.SH (09) Interest on Loans from
N.C.D.C. to the Development
Schemes of Tribal Welfare

<i>O.</i> 48.90			
<i>S.</i> 42.91			
<i>R.</i> (-)39.08	52.73	...	(-)52.73

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

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
O.	9,43.55		
S.	5,82.93		
R.	(-)5,82.93	9,43.55	9,43.55
7.SH (13)	Interest on Loans from the NABARD for RIDF Schemes		
O.	2,57,22.42		
R.	(-)59,92.21	1,97,30.21	1,97,30.21
			...
	Specific reasons for decrease in provision in respect of items (4) to (7) have not been intimated.		
	Reasons for not incurring expenditure in respect of item (5) have not been intimated(November 2015).		
8.SH (15)	Interest on Loans from L.I.C. of India for execution of Weaker sections Housing Schemes		
O.	20,00.00		
S.	25,46.06		
R.	(-)37,92.12	7,53.94	22,57.01
			(+)15,03.07
	In view of final excess of ₹15,03.07 lakh for which reasons have not been intimated, decrease in provision by ₹37,92.12 lakh without assigning specific reasons was not justified.		
9.SH (18)	Interest on Loans from General Insurance Corporation of India for Construction of Houses for Weaker Section		
O.	5,00.00		
S.	8,56.90		
R.	(-)8,17.87	5,39.03	5,39.03
			...
10.SH (21)	Interest Payable on Bonds raised by A.P. Water Resources Development Corporation		
O.	9,20.99		
R.	(-)97.19	8,23.80	8,23.80
			...

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 in respect of items (9) and (10) have not been intimated(November 2015).

11.SH (26) Interest on Loans taken by Government on Bonds raised by APTRANSCO

<i>O.</i>	13,17.76			
<i>S.</i>	9,54.24	22,72.00	...	(-)22,72.00

12.SH (28) Interest on securitisation bonds (Power Bonds)

<i>O.</i>	28,25.76			
<i>S.</i>	20,46.24	48,72.00	...	(-)48,72.00

Reasons for non-utilisation of the entire provision in respect of items (11) and (12) have not been intimated(November 2015).

13.SH (29) Interest on Loans from L.I.C.

<i>O.</i>	40.48			
<i>S.</i>	5,64.99	6,05.47	40.48	(-)5,64.99

As the expenditure was limited to the original provision, the supplementary provision obtained in March 2015 proved unnecessary.

Reasons for final saving have not been intimated(November 2015).

14.SH (31) Interest on Loans from REC for villages, Hamlets and Dalit Basties

<i>O.</i>	78.45			
<i>S.</i>	1,80.41			
<i>R.</i>	(-)2,06.85	52.01	52.01	...

Specific reasons for decrease in provision have not been intimated(November 2015).

15.SH (35) Interest on Loans from State Water and Sanitary Mission (HUDCO)

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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<i>O.</i> 13,84.18			
<i>R.</i> (-)8,51.51	5,32.67	9,38.63	(+)4,05.96

In view of final excess of ₹4,05.96 lakh for which reasons have not been intimated, decrease in provision of ₹8,51.51 lakh without assigning specific reasons proved unnecessary(November 2015).

16.SH (36) Interest on Loans from A.P Road Development Corporation (HUDCO)

<i>O.</i> 15,40.00			
<i>R.</i> (-)7,17.13	8,22.87	13,03.09	(+)4,80.22

In view of final excess of ₹4,80.22 lakh for which reasons have not been intimated, decrease in provision of ₹7,17.13 lakh without assigning specific reasons was not justified(November 2015).

Similar saving occurred during the years 2012-13 and 2013-14.

17.SH(39) Interest on A.P. Building and Other Construction Worker Welfare Board, Hyderabad

<i>O.</i> 12,33.46			
<i>S.</i> 8,93.18	21,26.64	...	(-)21,26.64

Reasons for non-utilisation of the entire provision have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

03 Interest on Small Savings, Provident Funds etc.

MH 104 Interest on State Provident Funds

18.SH(04) Interest on General Provident Funds

<i>O.</i> 7,97,81.32			
<i>S.</i> 5,77,72.68			
<i>R.</i> (-)10,18,79.00	3,56,75.00	5,36,30.84	(+)1,79,55.84

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<p>In view of huge final excess of ₹1,79,55.84 lakh for which reasons have not been intimated, decrease of provision of ₹10,18,79.00 lakh without assigning specific reasons was not justified.</p> <p>Similar saving occurred during the year 2013-14.</p>			
19.SH(05) Interest on All India Services Provident Fund			
<i>O.</i> 2,61.00			
<i>S.</i> 1,89.00			
<i>R.</i> (-)4,10.21	39.79	2,17.42	(+) <i>1,77.63</i>

In view of final excess of ₹1,77.63 lakh for which reasons have not been intimated, decrease of provision of ₹4,10.21 lakh without assigning specific reasons was not justified.

20.SH(09) Interest on G.P.F.deposits made by P.R. Employees	14,50.00	...	(-)14,50.00
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Reasons for non-utilisation of entire provision have not been intimated(November 2015).

Similar saving occurred during the years 2010-11 to 2013-14.

MH 108 Interest on Insurance and Pension Fund

21.SH(05) Andhra Pradesh State Life Insurance Fund			
<i>O.</i> 1,36,88.00			
<i>S.</i> 99,12.00			
<i>R.</i> (-)75,39.89	1,60,60.11	1,60,60.11	...

22.SH(07) Andhra Pradesh Employees Group Insurance Fund			
<i>O.</i> 24,65.00			
<i>S.</i> 17,85.00			
<i>R.</i> (-)15,11.82	27,38.18	27,38.17	(-)0.01

MH 109 Interest on Special Deposits and Accounts

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
23.SH(07) Interest on Employees Welfare Fund			
<i>O.</i> 1,33.40			
<i>S.</i> 96.60			
<i>R.</i> (-)96.60	1,33.40	1,33.40	...

Specific reasons for decrease in provision in respect of items (21) to (23) have not been intimated(November 2015).

04 Interest on Loans and Advances from Central Government

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

24.SH(01) Interest on Block Loans

<i>O.</i> 1,99,32.86			
<i>S.</i> 1,44,34.14			
<i>R.</i> (-)1,58,17.05	1,85,49.95	1,85,49.95	...

Specific reasons for reduction in provision have not been intimated(November 2015).

However, as the expenditure fell short of even the original provision, the supplementary provision of ₹1,44,34.14 lakh obtained in March 2015 proved unnecessary.

Similar saving occurred during the years 2011-12 to 2013-14.

MH 102 Interest on Loans for Central Plan Schemes

25.SH (01) Loans for Central Plan Schemes

<i>O.</i> 1,05.06			
<i>S.</i> 76.08	1,81.14	...	(-)1,81.14

In view of the non utilisation of entire provision of ₹1,81.14 lakh for which reasons have not been intimated, supplementary provision of ₹76.08 lakh obtained towards payment of interest on the loans borrowed by the State Government from various institutions by the combined State of Andhra Pradesh since Debt has not been apportioned by the Government of India was not justified.

Similar saving occurred during the years 2011-12 to 2013-14.

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 104 Interest on Loans for Non-Plan Schemes			
26.SH(04) Other loans			
<i>O.</i> 7,36.60			
<i>S.</i> 5,33.40			
<i>R.</i> (-)4,44.29	8,25.71	8,25.70	(-)0.01

Specific reasons for decrease in provision have not been intimated(November 2015).

Similar saving occurred during the years 2012-13 and 2013-14.

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

27.SH(01) Interest on Consolidated Loans			
<i>O.</i> 5,55,25.14			
<i>S.</i> 4,02,07.86			
<i>R.</i> (-)4,62,92.77	4,94,40.23	4,94,40.22	(-)0.01

Specific reasons for reduction in provision have not been intimated(November 2015).

However, as the expenditure fell short of even the original provision, the supplementary provision of ₹4,02,07.86 lakh obtained in March 2015 proved unnecessary.

Similar saving occurred during the years 2012-13 and 2013-14.

2071 Pensions and Other Retirement Benefits

01 Civil

MH 106 Pensionary charges in respect of High Court Judges

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
28.SH(04) Pensionary Charges in respect of High Court Judges	3,24.85	...	(-)3,24.85

Reasons for non-utilisation of the entire provision have not been intimated(November 2015).

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

2049 Interest Payments

01 Interest on Internal Debt

MH 123 Interest on special securities issued to NSSF of the Central Government by the State Government

1.SH(04) Interest on special securities issued to NSSF of the Central Government by the State Government				
<i>R.</i>	12,55,42.01	12,55,42.01	12,55,42.01	...

Provision of funds by way of reappropriation for which specific reasons have not been intimated 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.

MH 305 Management of Debt

2 .SH(01) Management of Debt				
<i>O.</i>	9,00.00			
<i>R.</i>	(-)8,07.51	92.49	51,76.01	(+)50,83.52

Specific reasons for reduction in provision and reasons for huge final excess have not been intimated(November 2015).

Similar excess occurred during the year 2013-14.

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
03 Interest on Small Savings, Provident Funds etc.			
MH 104 Interest on State Provident Funds			
3.SH(08) Interest on Impounded D.A. to Employees			
<i>O.</i> 2.90			
<i>R.</i> 7,62.42	7,65.32	17,26.42	(+) <i>9,61.10</i>

Specific reasons for increase in provision as well as reasons for final excess have not been intimated(November 2015).

Similar excess occurred during the year 2013-14.

MH 117 Interest on Defined Contribution Pension Schemes

4.SH(04) Interest on Defined Contribution Pension Schemes			
<i>R.</i> 9,45.39	9,45.39	9,56.25	(+) <i>10.86</i>

Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in the original or supplementary estimates is in violation of rules under Para 17.6.(1)(c) of Andhra Pradesh Budget Manual.

Specific reasons for reappropriation as well as reasons for final excess have not been intimated(November 2015).

Similar excess occurred during the year 2013-14.

04 Interest on Loans and Advances from Central Government

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

5.SH(02) Interest on Back to Back Loans			
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GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND STATISTICS(Contd.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<i>O.</i> 43,82.48			
<i>S.</i> 31,73.52			
<i>R.</i> (-)13,19.69	62,36.31	1,05,24.82	(+)42,88.51

In view of huge final excess of ₹42,88.51 lakh for which no reasons have been intimated(November 2015), decrease of provision without specific reasons was not justified.

Similar excess occurred during the year 2013-14.

2071 Pensions and Other Retirement Benefits

01 Civil

MH 101 Superannuation and Retirement Allowances

6.SH(04) Service Pensions-Pension allocable between successor States of AP and Telangana in the ratio of 58.32:41.68

<i>O.</i> 77.48			
<i>R.</i> (-)68.35	9.13	32,04.64	(+)31,95.51

In view of the huge final excess of ₹31,95.51 lakh for which reasons have not been intimated, decrease of provision of ₹68.35 lakh without assigning specific reasons was not justified.

(v) Instances of defective budgeting were noticed as under:

2049 Interest Payments

01 Interest on Internal Debt

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

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

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
1.SH(04) Interest on Ways and Means Advances from Reserve Bank of India			
R. 25,00.00	25,00.00	41.64	(-)24,58.36

Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of Rules 17.(1).(c) of Andhra Pradesh Budget Manual.

Provision of funds is stated to be due to transfer of provision wrongly provided under minor head 200-Interest on Other Internal Debts.

Specific reasons for providing budget by way of reappropriation and reasons for huge final saving of ₹24,58.36 lakh have not been intimated(November 2015).

MH 200 Interest on Other Internal Debts

2. SH(34) Interest on Loans taken from HUDCO through Andhra Pradesh State Rural Roads Development Agency (APSRRDA)			
O. 3,61.76			
S. 1,04.45			
R. (-)1,63.05	3,03.16	4,66.77	(-)1,63.61

Specific reasons for decrease in provision and reasons for final excess have not been intimated (November 2015).

In view of final saving of ₹1,63.61 lakh, decrease of provision of ₹1,63.05 lakh on 31 March 2015 was not justified.

CAPITAL

Voted

(i) In view of the final saving of ₹20,85.01 lakh, the supplementary provision of ₹11,70.09 lakh obtained in March 2015 proved unnecessary and could have been restricted to token provision wherever necessary.

(ii) Saving occurred mainly under:

5465 Investments in General Financial and Trading Institutions

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
02 Investments in Trading Institutions			
MH 190 Investments in Public Sector and Other Undertakings			
1.SH (83) Other Schemes	...	(-)85.01	(-)85.01
Minus expenditure is due to disinvestments proposed as per GO.Ms.No.105, Finance (DCM-II) Department dated 15 May 2014.			
5475 Capital Outlay on Other General Economic Services			
MH 789 Special Component Plan for Scheduled Castes			
2. SH(05) Constituency Development Programme			
O. 16,00.00			
R. (-)16,00.00
MH 796 Tribal Area Sub-Plan			
3.SH (05) Constituency Development Programme			
O. 4,00.00			
R. (-)4,00.00

Surrender of entire provision in respect of items (2) and (3) was stated to be due to non starting of works for want of administrative orders.

LOANS

Voted

(i) The expenditure exceeded the grant by ₹18,19.91 lakh(₹18,19,90,992); the excess requires regularisation.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(ii) The excess occurred mainly under:			
7610 Loans to Government Servants etc.			
MH 202 Advances for purchase of Motor Conveyances			
1. SH(06) Loans to Ministers, Speaker etc. for purchase of Motor Cars			
O. 9.57			
R. 70.43	80.00	70.00	(-)10.00
2. SH(07) Loans to M.L.As to Purchase of Motor Cars			
O. 22.04			
R. 4,47.96	4,70.00	4,70.00	...
Specific reasons for increase in provision in respect of items (1) and (2) and reasons for final saving in respect of item (1) have not been intimated(November 2015).			
MH 800 Other Advances			
3. SH(80) Other Advances			
O. 2.32			
R. 48,06.56	48,08.88	64,65.93	(+)16,57.05

Specific reasons for increase in provision and reasons for final excess have not been intimated(November 2015).

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

7610 Loans to Government Servants etc.
MH 201 House Building Advances
1. SH(04) Loans to All India Services Officers

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
O. 1,76.20 R. (-)1,74.12	2.08	2.00	(-)0.08
2.SH(05) Loans to Other Officers			
O. 23,58.54 R. (-)19,28.37	4,30.17	5,17.44	(+)87.27
MH 202 Advances for purchase of Motor Conveyances			
3.SH(04) Loans for purchase of Motor Cars			
O. 2,55.20 R. (-)1,35.80	1,19.40	1,24.10	(+)4.70
4.SH(05) Loans for purchase of Motor Cycles			
O. 1,91.40 R. (-)1,11.83	79.57	77.83	(-)1.74
MH 800 Other Advances			
5.SH (04) Festival Advances			
O. 40,60.00 R. (-)25,11.49	15,48.51	16,18.36	(+)69.85
6.SH(05) Marriage Advances			
O. 2,55.20 R. (-)2,14.55	40.65	54.38	(+)13.73
7.SH(10) Advances to N.G.O's for education of their children and other Misc.purposes			
O. 1,59.50 R. (-)1,31.72	27.78	32.05	(+)4.27

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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Specific reasons for reduction in provision in respect of items (1) to (7) and reasons for final excess in respect of item (2), (3), (5), (6) and (7) have not been intimated (November 2015).

Saving occurred in respect of items (1) to (4), (6) and (7) during the years 2004-05 to 2013-14 and in respect of item (5) during the year 2012-13.

Charged

(i) The expenditure exceeded the appropriation by ₹34,98,79.52 lakh (₹34,98,79,52,117); the excess requires regularisation.

(ii) In view of the final excess of ₹34,98,79.52 lakh, the supplementary provision of ₹15,85,15.95 lakh obtained in March 2015 proved inadequate and the surrender of ₹17,04,53.45 lakh in March 2015 was not justified.

(iii) The excess occurred mainly under:

6003 Internal Debt of the State Government

MH 101 Market Loans

1 .SH(01) Market Loans bearing Interest

<i>O.</i> 23,00,00.00			
<i>S.</i> 29,08.00			
<i>R.</i> (-)15,05,42.63	8,23,65.37	27,33,41.70	(+)19,09,76.33

Specific reasons for reduction in provision as well as reasons for final excess have not been intimated(November 2015).

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

2. SH(02) Loans from RIDF for Completion of Irrigation Projects and other schemes

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<i>O.</i> 5,68,62.00			
<i>R.</i> 52,31.72	6,20,93.72	6,13,20.90	(-)7,72.82

Specific reasons for increase in provision as well as reasons for final saving have not been intimated(November 2015).

3.SH (04) Loans from Watershed Development for implementation of Watershed Development Programme	...	61.79	(+)61.79
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Reasons for incurring expenditure without Budget provision have not been intimated(November 2015).

MH 109 Loans from other Institutions

4.SH(18) Loans from A.P. State Water and Sanitary Mission (HUDCO)			
<i>O.</i> 7,50.00			
<i>R.</i> (-)1,71.67	5,78.33	11,01.07	(+)5,22.74

Specific reasons for decrease in provision as well as reasons for final excess have not been intimated(November 2015).

Similar excess occurred during the years 2009-10 to 2013-14.

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

5.SH(05) Ways and Means Advances from the Reserve Bank of India			
<i>O.</i> 10,00,00.00			
<i>S.</i> 5,00,00.00	15,00,00.00	49,05,51.15	(+)34,05,51.15

In view of the huge final excess, the supplementary provision obtained in March 2015 proved inadequate.

Reasons for final excess have not been intimated(November 2015).

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
6004 Loans and Advances from the Central Government			
01 Non-Plan Loans			
MH 115 Loans for Modernisation of Police Force			
6.SH(04) Loans for Modernisation of Police Force			
O. 3,01.55			
R. 2,18.18	5,19.73	5,19.73	...
MH 201 House Building Advances			
7.SH(04) Loans for Housing to All India Service Officers			
O. 56.20			
R. 54.23	1,10.43	1,10.42	(-)0.01
02 Loans for State Plan Schemes			
MH 101 Block Loans			
8.SH (01) Block Loans			
O. 1,02,00.00			
R. 69,79.72	1,71,79.72	1,71,76.72	(-)3.00
9.SH (02) Back to Back Loans			
O. 1,27,58.28			
R. 2,45,92.69	3,73,50.97	3,73,50.97	...
MH 105 State Plan Loan Consolidated in terms of Recommendation of the 12th Finance Commission			
10.SH(01) State Loans Consolidated in terms of the recommendations of Twelfth Finance Commission			

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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<i>O.</i>	<i>4,21,85.40</i>		
<i>R.</i>	<i>2,81,22.69</i>	<i>7,03,08.09</i>	<i>7,03,08.08</i>
			<i>(-)0.01</i>

Specific reasons for increase in provision in respect of items (6) to (10) have not been intimated(November 2015).

Similar excess occurred in respect of item (9) during the years 2012-13 and 2013-14.

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

6003 Internal Debt of the State Government

MH 103 Loans from Life Insurance Corporation of India

1 .SH(07) Loans from the Life Insurance Corporation of India

<i>O.</i>	<i>31,25.00</i>		
<i>S.</i>	<i>12,15.70</i>	<i>43,40.70</i>	<i>31,25.00</i>
			<i>(-)12,15.70</i>

In view of the final savings, the supplementary provision of ₹12,15.70 lakh obtained in March 2015 proved excessive.

Reasons for final saving have not been intimated(November 2015).

MH 104 Loans from General Insurance Corporation of India

2 .SH(04) Loans from GIC of India for Construction of Houses for Weaker Sections

<i>O.</i>	<i>4,70.00</i>		
<i>S.</i>	<i>4,16.64</i>		
<i>R.</i>	<i>(-)3,83.00</i>	<i>5,03.64</i>	<i>5,03.64</i>
			<i>...</i>

Specific reasons for decrease in provision have not been intimated(November 2015).

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 108 Loans from National Co-operative Development Corporation			
3.SH (07) For Developmental Schemes of Tribal Welfare			
<i>O.</i> 1,58.67			
<i>S.</i> 1,26.33	2,85.00	...	(-)2,85.00
Reasons for non-utilisation of the entire provision have not been intimated(November 2015). Similar saving occurred during the years 2012-13 and 2013-14.			
4.SH(08) For other Co-operatives			
<i>O.</i> 4,79.00			
<i>S.</i> 22,21.25			
<i>R.</i> (-)1.68	26,98.57	4,77.32	(-)22,21.25
5.SH(10) For Handloom Weavers Co-operative Societies			
<i>O.</i> 21,76.10			
<i>S.</i> 13,55.55			
<i>R.</i> (-)8.09	35,23.56	21,68.01	(-)13,55.55
Specific reasons for final savings in respect of items (4) and (5) have not been intimated(November 2015).			
MH 109 Loans from other Institutions			
6.SH(06) Loans from Rural Electrification Corporation			
<i>O.</i> 24,71.13			
<i>R.</i> (-)11,68.80	13,02.33	13,02.33	...
Specific reasons for decrease in provision have not been intimated(November 2015).			
7.SH (09) Loans from A.P. Water Resources Development Corporation towards Floation of Irrigation Bonds during 1997			

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<i>O.</i> 85,71.86			
<i>S.</i> 64,28.14			
<i>R.</i> (-)1,28,57.14	21,42.86	85,71.86	(+)64,29.00

Specific reasons for reduction in provision as well as reasons for final excess have not been intimated(November 2015).

8.SH(13) Loans from A.P. Power Finance Corporation

<i>O.</i> 98,70.00			
<i>S.</i> 2,44,10.00	3,42,80.00	...	(-)3,42,80.00

Reasons for non-utilisation of the entire provision have not been intimated(November 2015).

9.SH(19) Loans from A.P. Road Development Corporation (HUDCO)

<i>O.</i> 33,20.00			
<i>R.</i> (-)19,55.89	13,64.11	27,10.11	(+)13,46.00

MH 111 Special Securities issued to National Small Savings Fund of the Central Government

10.SH(01) Special Securites issued to National Small Savings Fund

<i>O.</i> 7,72,42.00			
<i>S.</i> 5,47,01.00			
<i>R.</i> (-)6,43,76.05	6,75,66.95	8,44,56.79	(+)1,68,89.84

Specific reasons for reduction in provision as well as reasons for final excess in respect of items (9) and (10) have not been intimated(November 2015).

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
 (v) Instances of defective Budgeting were noticed as under:			
6003 Internal debt of the State Government			
MH 103 Loans from Life Insurance Corporation of India			
1.SH(06) Loans from LIC of India for construction of Houses for Weaker Sections			
<i>O.</i> 2,27.45			
<i>S.</i> 42,05.91			
<i>R.</i> (-)42,39.27	1,94.09	40,72.96	(+) <i>38,78.87</i>

In view of the final excess of ₹38,78.87 lakh for which the reasons have not been intimated, decrease of provision of ₹42,39.27 lakh on 31 March 2015 without assigning specific reasons were not justified.

MH 109 Loans from other Institutions			
2.SH(17) Loans from A.P. State Rural Roads Development Agency (HUDCO)			
<i>O.</i> 3,98.94			
<i>S.</i> 2,79.45			
<i>R.</i> 68.58	7,46.97	6,78.39	(-) <i>68.58</i>

Specific reasons for decrease in provision and increase in provision under items (1) and (2) respectively and also for final excess and savings respectively have not been intimated (November 2015).

In view of the final saving of ₹68.58 lakh for which the reasons have not been intimated, increase in provision on 31 March 2015 without assigning specific reasons was not justified.

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

GENERAL:

(i) **Andhra Pradesh State Life Insurance Fund:** The expenditure in the grant includes ₹15,82.04 lakh expenditure booked under 2235-60-105-SH(01), (03) and (74) spent on the administration of Andhra Pradesh Government Life Insurance Department which is transferred to the State Government Insurance Fund before closure of accounts for the year.

The Andhra Pradesh State Life Insurance Fund is managed by the Government on quasi-commercial lines and the benefit of insurance is open to Government employees only. Premium recovered from the subscribers is credited to the Fund and payment on insurance policies and the expenditure on administration of the insurance department are debited to it.

The amount accrued in the Fund is payable to the subscribing employees on their retirement and to the families of the employees who died while in service.

The balance in the Fund at the end of the year was ₹36,44,64.15 lakh. The transactions of the Fund Account are included under the Major Head “8011-Insurance and Pension Funds-MH-105 State Government Insurance Fund-01-AP State Government Life Insurance Fund and (04)-Management Expenses” are given in Statement No.21 of the Finance Accounts 2014-15.

(ii) **Group Insurance Scheme:** In order to supplement the benefit available to employees under the Pension-cum-Gratuity Scheme, the Family Benefit Fund Scheme was introduced by the Government from 21st October 1974. The Andhra Pradesh State Employees Group Insurance Scheme was introduced from 1st November 1984 in place of the Family Benefit Fund Scheme.

As a result of introduction of the A.P. State Employees Group Insurance Scheme, the membership of the then existing Family Benefit Fund Scheme ceased from that date. The amounts which would have been due to the members had they ceased to be in service on 31st October 1984 under the old scheme continue to remain in the Fund and the balance becomes payable to the members together with interest, on their retirement or otherwise on demitting office for any reason.

The incomings in the form of interest and outgoings in the form of payment into/from the Family Benefit Fund during the year were ₹30,01.82 lakh and ₹2,91.60 lakh respectively, the closing balance at the end of the year being (-) ₹11,46.87 lakh. This is exclusive of the incomings of ₹0.37 lakh and outgoings of ₹1,76.39 lakh, depicted in the Finance Accounts for the period from 01 April 2014 to 01 June 2014.

An account of the transactions of the Family Benefit Fund included under the Major Head “8011 - Insurance and Pension Funds - MH 106 - Other Insurance and Pension Funds-SH(01)-AP State Employee Family Benefit Fund” is given in Statement No.21 of the Finance Accounts 2014-15.

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

The Andhra Pradesh Employees Group Insurance Scheme which came into force with effect from 01st November 1984 is intended to provide insurance cover at a low cost to the Andhra Pradesh State Government employees, employees of Panchayat Raj Institutions, Municipalities and Work charged employees who have completed ten years of service. The scheme is wholly contributory and operates on self financing basis.

The amount accrued in the Fund is payable to the subscribing employees on their retirement and to the families of the employees who died while in service.

The balance at the end of 31 March 2015 was ₹5,36,65.55 lakh (including unapportioned amount of ₹ 5,05,60.38 lakh) An account of the transactions of the State Government Employees Group Insurance Scheme is given in Statement No.21 of the Finance Accounts for 2014-15 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 ₹35,47.22 lakh (Contribution - nil and Interest on Investment - ₹35,47.22 lakh) had been credited to the Fund during 2014-15. An account of Transactions of Guarantee Redemption Fund included under 8235-117-(04) is given in Statement No.21 of Finance Accounts 2014-15. To end of 31 March 2015, entire balance of ₹5,35,56.41 lakh (which includes an amount of ₹5,01,85.18 apportioned to the successor State of Andhra Pradesh as per A.P. State Reorganisation Act 2014.) 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:	35,81,56,87		
Supplementary:	9,93,19,14	45,74,76,01	44,22,15,50
			(-)1,52,60,51
Amount surrendered during the year (March 2015)			2,52,07,96
<i>Charged</i>			
Supplementary:	40,18	40,18	29,42
			(-)10,76
Amount surrendered during the year			Nil
CAPITAL			
4055	Capital Outlay on Police		
4058	Capital Outlay on Stationery and Printing		
	and		
4070	Capital Outlay on Other Administrative Services		

GRANT No.X HOME ADMINISTRATION (Contd.)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
Original: 1,57,10,13			
Supplementary: 51,48,34	2,08,58,47	2,32,79,17	(+24,20,70)
Amount surrendered during the year (March 2015)			1,24,81,81

NOTES AND COMMENTS

REVENUE

Voted

(i) In view of the final saving of ₹1,52,60.51 lakh, the supplementary provision of ₹9,93,19.14 lakh obtained in March 2015 proved excessive.

(ii) The surrender of ₹2,52,07.96 lakh on 31 March 2015 was in excess of the eventual saving of ₹1,52,60.51 lakh.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2052 Secretariat - General Services			
MH 090 Secretariat			
1.SH(08) Home Department			
O. 7,79.09			
S. 31.12			
R. (-)2,04.26	6,05.95	6,14.67	(+8.72)

Reduction in provision was the net effect of decrease of ₹2,16.50 lakh and an increase of ₹12.24 lakh. While specific reasons for decrease in provision have not been intimated, increase of ₹2.90 lakh was stated to clear the pending travel expenses, stationery and other office expense bills. Specific reasons for remaining increase of ₹9.34 lakh and reasons for final excess have not been intimated (November 2015).

2055 Police

MH 001 Direction and Administration

2.SH(07) Police Recruitment Board			
O. 2,70.31			
R. (-)1,77.26	93.05	1,50.13	(+57.08)

Specific reasons for reduction in provision and reasons for final excess have not been intimated (November 2015).

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
3.SH(10) Marine Police			
O. 19,51.12			
R. (-)13,01.65	6,49.47	7,52.13	(+)1,02.66

Reduction in provision was the net effect of decrease of ₹13,17.97 lakh and an increase of ₹16.32 lakh. Out of the total reduction in provision, decrease of ₹19.15 lakh was stated to be due to non filling up of vacancies and non recruitment of Home guards. Increase was stated to be due to payment of hire charges to the deep sea fishing boats and Dingis to the Coastal Security Excercise HAMPLA 3/2014-15. Specific reasons for remaining decrease of ₹12,98.82 lakh have not been intimated.

Reasons for final excess have not been intimated (November 2015).

MH 003 Education and Training

4.SH(04) Police Training Institutions			
O. 46,32.48			
S. 2,82.78			
R. (-)13,20.00	35,95.26	37,62.01	(+)1,66.75

Reduction in provision was the net effect of decrease of ₹13,94.60 lakh and an increase of ₹74.60 lakh. Out of the total reduction in provision, decrease of ₹12,37.47 lakh was stated to be due to (i) non recruitment of posts, (ii) postponement of certain training programmes and (iii) non commencement of works for want of administrative orders. Out of the total increase of ₹74.60 lakh, increase of ₹21.37 lakh was stated to clear the pending TA bills of pre-bifurcation peiod and bills of maintenance of Motor Vehicles of the unit offices. Specific reasons for remain- ing decrease of ₹1,57.13 lakh and increase of ₹53.23 lakh have not been intimated.

Reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the year 2013-14 .

MH 104 Special Police

5.SH(01) Headquarters Office (Special Protection Force)			
O. 1,51,81.01			
S. 4,05.33			
R. (-)41,10.30	1,14,76.04	1,16,28.43	(+)1,52.39

Reduction in provision was the net effect of decrease of ₹41,89.82 lakh and an increase of ₹79.52 lakh. Out of the total reduction in provision, decrease of ₹1,66.84 lakh was stated to be due to post ponement of certain training programmes and late receipt of further continua- tion of contract employees. Increase was stated to clear the pending bills under rewards, trav- elling allowance, Bus warrants, rents, payment to legal advisor and maintenance of office ve- hicles. Specific reasons for remaining decrease of ₹40,22.98 lakh have not been intimated.

Reasons for final excess have not been intimated(November 2015).

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
6.SH(04) Andhra Pradesh Special Police Units			
O. 4,54,22.56			
S. 5,12.93			
R. (-)95,98.66	3,63,36.83	3,71,13.05	(+)7,76.22

Reduction in provision was the net effect of decrease of ₹99,66.18 lakh and an increase of ₹3,67.52 lakh. Out of the total reduction in provision, decrease of ₹3,26.04 lakh was stated to be due to (i) non recruitment of posts, (ii) postponement of certain training programmes and (iii) non commencement of works for want of administrative orders. Out of total increase in provision of ₹3,67.52 lakh, increase of ₹3,20.29 lakh was stated to clear the pending bills pertaining to pre-bifurcation period, conduct of Republic Day celebrations at Vijayawada and to clear bills under other office establishments, petrol, oil and lubricants and maintenance of motor vehicles of the unit offices. Specific reasons for remaining decrease of ₹96,40.14 lakh and increase of ₹47.23 lakh have not been intimated.

Reasons for final excess have not been intimated (November 2015).

MH 109 District Police

7.SH(05) Station House Officers			
O. 5,44.62			
R. (-)1,36.79	40,73.83	4,27.19	(+)19.36

Specific reasons for reduction in provision and reasons for final excess have not been intimated (November 2015).

MH 800 Other Expenditure

8.SH(08) Crime and Criminal Tracking Network Systems (CCTNS)			
S. 12,88.29	12,88.29	...	(-)12,88.29

Reasons for non-utilisation of entire supplementary provision have not been intimated (November 2015).

9.SH(74) Buildings			
O. 16,31.50			
R. (-)6,98.66	9,32.84	9,32.84	...

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2056 Jails			
MH 001 Direction and Administration			
10.SH(74) Buildings			
O. 8,56.21			
R. (-)2,89.61	5,66.60	5,66.60	...

Reduction in provision in respect of items (9) and (10) was stated to be due to non-commencement of works for want of administrative orders.

2058 Stationery and Printing

MH 001 Direction and Administration			
11.SH(01) Headquarters Office			
O. 9,48.00			
S. 1.68			
R. (-)4,91.90	4,57.78	4,61.36	(+3.58)

Specific reasons for reduction in provision have not been intimated (November 2015).

MH 101 Purchase and supply of stationery stores

12.SH(04) Purchase and supply of stationery stores			
O. 3,79.92			
S. 3,00.00			
R. (-)88.68	5,91.24	5,84.08	(-)7.16

Specific reasons for reduction in provision and reasons for final saving have not been intimated (November 2015).

MH 103 Government Presses

13.SH(04) Government Presses			
O. 57,25.04			
S. 40.52			
R. (-)26,25.51	31,40.05	32,10.04	(+69.99)

Reduction in provision was the net effect of decrease of ₹26,42.23 lakh and an increase of ₹16.72 lakh. While specific reasons for decrease in provision have not been intimated, increase of ₹15.00 lakh was stated towards payment to the private agency in connection with printing and other works given for the Budget Session of Andhra Pradesh Legislative Assembly.

Reasons for final excess have not been intimated (November 2015).

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2070 Other Administrative Services			
MH 107 Home Guards			
14.SH(04) Headquarters Home Guards Organisation			
O. 1,91.53			
S. 4.53			
R. (-)1,12.36	83.70	87.18	(+3.48)

Reduction in provision was the net effect of decrease of ₹1,18.61 lakh and an increase of ₹6.25 lakh. Out of the total reduction in provision, decrease of ₹6.25 lakh was stated to be due to non-recruitment of Home Guards. Increase in provision was stated to meet the expenditure for establishment of sub-unit of Home Guards at SARCP, Amberpet, Hyderabad. Specific reasons for remaining decrease of ₹1,12.36 lakh have not been intimated (November 2015).

15.SH(05) District Home Guards Organisation			
O. 9,41.86			
R. (-)2,72.11	6,69.75	6,78.43	(+8.68)

Specific reasons for reduction in provision and for final excess have not been intimated (November 2015).

MH 108 Fire Protection and Control

16.SH(01) Headquarters Office			
O. 6,94.74			
S. 18.81			
R. (-)89.53	6,24.02	5,75.31	(-)48.71

Reduction in provision was the net effect of decrease of ₹1,19.63 lakh and an increase of ₹30.10 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (November 2015).

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

MH 200 Other Programmes

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
17.SH(03) District Offices (Zilla Sainik Welfare Offices)			
O. 11,66.10			
S. 24.73			
R. (-)4,50.61	7,40.22	7,52.05	(+)11.83

Reduction in provision was the net effect of decrease of ₹5,12.40 lakh and an increase of ₹61.79 lakh. While specific reasons for decrease in provision have not been intimated, increase of ₹59.87 lakh was stated for payment of monthly financial assistance to the World War II veterans/widows and to clear the pending rental bills, travel expenses. Specific reasons for remaining increase as well as reasons for final excess have not been intimated (November 2015).

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

2055 Police

MH 109 District Police

SH(04) Office of the Commissioner of Cyberabad Police			
S. 61,43.69	61,43.69	69,51.99	(+)8,08.30

Reasons for incurring expenditure over and above the budget provision have not been intimated (November 2015).

(v) Instances of Defective budgeting have been noticed as under:

2055 Police

MH 003 Education and Training

1.SH(05) A.P.State Police Academy			
O. 19,24.85			
S. 6.71			
R. (-)9,44.00	9,87.56	18,41.45	(+)8,53.89

In view of the final excess for which reasons have not been intimated, reduction in provision on 31 March 2015 was not justified.

MH 117 Internal Security

2.SH(06) Organisation of Counter Terrorist Operations (OCTOPUS)

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
O. 18,63.01			
S. 8,52.84			
R. (-)1,37.66	25,78.19	26,87.67	(+)1,09.48

Reduction in provision was the net effect of decrease of ₹1,82.30 lakh and an increase of ₹44.64 lakh. Out of the total reduction in provision, decrease of ₹1,17.55 lakh was stated to be due to non-receipt of requisition from unit offices, non-issue of Administrative sanctions, late receipt of further continuation orders and non-commencement of works. Specific reasons for increase and remaining decrease in provision have not been intimated.

In view of the final excess of ₹1,09,48 lakh for which reasons have not been intimated, reduction in provision by ₹1,37.66 lakh was not justified.

CAPITAL

(i) The expenditure exceeded the grant by ₹24,20.70 lakh (₹24,20,69,799); the excess requires regularisation.

(ii) In view of the final excess of ₹24,20.70 lakh, the supplementary provision of ₹51,48.34 lakh obtained in March 2015 proved inadequate.

(iii) In view of the final excess of ₹24,20.70 lakh, the surrender of ₹1,24,81.81 lakh on 31 March was not justified.

(iv) Excess occurred mainly under:

4055 Capital Outlay on Police**MH 003 Training**

1.SH(05) Upgradation of Police Training Colleges

O. 9,60.00			
R. (-)0.38	9,59.62	11,92.12	(+)2,32.50

MH 207 State Police

2.SH(04) Construction of Buildings for Police Department for front offices

O. 8,00.00			
R. (-)5,52.51	2,47.49	1,24,78.78	(+)1,22,31.29

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

Reasons for final excess under items (1) and (2) have not been intimated (November 2015).

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
3.SH(08) Construction/Strengthening of fortified Police Stations	...	10,54.44	(+)10,54.44
4.SH(11) Crime and Criminal Tracking Network Systems(CCTNS)	...	2,33.85	(+)2,33.85

Incurring expenditure under items (3) and (4) 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.

4070 Capital Outlay on Other Administrative Services

MH 800 Other Expenditure

5.SH(17) Construction of Fire Station Buildings				
O.	3,62.50			
R.	7,50.01	11,12.51	11,98.10	(+)85.59

Specific reasons for increase in provision as well as reasons for final excess have not been intimated (November 2015).

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

4055 Capital Outlay on Police

MH 207 State Police

1.SH(05) A.P.Police Academy				
O.	3,52.26			
R.	(-)2,69.88	82.38	82.38	...

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

2.SH(10) National Scheme for Modernisation of Police and Other Forces				
O.	1,00,00.00			
S.	28,27.44			
R.	(-)1,07,73.46	20,53.98	31,33.66	(+)10,79.68

GRANT No.X HOME ADMINISTRATION (Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹1,09,77.70 lakh and an increase of ₹2,04.24 lakh. Out of the total reduction in provision, decrease of ₹87,75.94 lakh was stated to be due to non-commencement of works for want of administrative orders and non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹22,01.76 lakh and increase in provision have not been intimated.

Reasons for huge final excess have not been intimated (November 2015).

MH800 Other Expenditure

3.SH(05) Construction of buildings for Organisation of Counter Terrorist Operations (OCTOPUS)

O.	6,88,80			
R.	(-)3,75.10	3,13.70	3,13.70	...

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

4.SH(06) Special Infrastructure in Leftwing Extremism Areas

S.	7,00.00			
R.	(-)7,00.00	...	...	...

Specific reasons for surrender of entire supplementary provision have not been intimated(November 2015).

4070 Capital Outlay on Other Administrative Services

MH 800 Other Expenditure

5.SH(05) Construction of Prison Buildings

O.	20,00.00			
R.	(-)3,22.15	16,77.85	16,77.85	...

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

6.SH(06) Modernisation of Fire and Emergency Services

O.	2,00.00			
R.	(-)1,91.51	8.49	8.49	...

Specific reasons for reduction in provision have not been intimated (November 2015).

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:	11,79,86,49			
Supplementary:	21,21,81,83	33,01,68,32	33,70,94,72	(+)69,26,40
Amount surrendered during the year (March 2015)				7,95,94
<i>Charged</i>				
		1,75,97	34,86	(-)1,41,11
Amount surrendered during the year (March 2015)				1,41,11
CAPITAL				
4216	Capital Outlay on Housing			
4875	Capital Outlay on Other Industries			
5051	Capital Outlay on Ports and Light Houses			

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

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
5053 Capital Outlay on Civil Aviation			
and			
5054 Capital Outlay on Roads and Bridges			
<i>Voted</i>			
Original:	13,77,44,14		
Supplementary:	10,55,20,37	24,32,64,51	25,57,81,48
			(+),1,25,16,97
Amount surrendered during the year (March 2015)			2,21,47,63
<i>Charged</i>			
Supplementary:	5,29,35	5,29,35	5,19,43
			(-)9,92
Amount surrendered during the year (March 2015)			4,50

LOANS

7055 Loans for Road Transport

Voted

Original:	1,26,62,74		
Supplementary:	1,18,67,00	2,45,29,74	2,10,45,08
			(-)34,84,66
Amount surrendered during the year (March 2015)			9,96,08

NOTES AND COMMENTS

REVENUE

Voted

(i) The expenditure exceeded the grant by ₹69,26,40 lakh (₹ 69,26,38,234); the excess requires regularisation.

(ii) In view of the final excess of ₹69,26,40 lakh, the supplementary provision of ₹21,21,81.83 lakh obtained in March 2015 proved inadequate.

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

(iii) In view of the final excess, the surrender of ₹7,95,94 lakh in the month of March 2015 was not justified.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2059 Public Works			
80 General			
MH001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 21,39.51			
R. 77.62	22,17.13	22,67.58	(+50.45)

Augmentation of provision was the net effect of increase of ₹2,49.02 lakh and decrease of ₹1,71.40 lakh. Out of the total increase in provision, increase of ₹11.00 lakh was stated to be to clear the pending bills. Specific reasons for remaining increase of ₹2,38.02 lakh and decrease in provision have not been intimated.

Specific reasons for final excess have not been intimated (November 2015).

Similar excess occurred during the years 2012-13 and 2013-14.

MH051 Construction			
2.SH(12) GAD/VIP Barricading Arrangements			
O. 2,50.00			
R. (-)1,95.42	54.58	3,87.84	(+3,33.26)

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 (November 2015).

Similar excess occurred during the year 2013-14.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3054 Roads and Bridges			
03 State Highways			
MH337 Road Works			
3.SH(04) Highways Works			
O. 75,10.26			
R. 14,42.71	89,52.97	89,75.23	(+22.26

Augmentation of provision was the net effect of increase of ₹14,72.53 lakh and decrease of ₹29.82 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (November 2015).

04 District and Other Roads

MH797 Transfer to Reserve Funds Deposit Account			
4.SH(04) Subvention from Central Road Fund			
R. 50,00.00	50,00.00	76,66.00	(+26,66.00

An expenditure of ₹76,66.00 lakh represents the amount received from Government of India towards Central Road Fund as a Statutory Grant. Specific reasons for reappropriation and reasons for final excess have not been intimated (November 2015).

Similar excess occurred during the years 2012-13 and 2013-14.

MH800 Other Expenditure

5.SH(13) Core Network roads under AP Road Development Corporation			
O. 1,00,00.00			
S. 48,00.00			
R. 6,56.57	1,54,56.57	1,54,56.57	...

Specific reasons for increase in provision have not been intimated (November 2015).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
6.SH(19) Road Maintenance Grant under 13th Finance Commission			
O. 1,07,02.00			
R. (-)1,07.52	1,05,94.48	1,47,43.18	(+)41,48.70

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 (November 2015).

80 General**MH001 Direction and
Administration**

7.SH(01) Headquarters Office (N.H)			
O. 3,38.71			
R. 48.23	3,86.94	3,93.58	(+)6.64

Augmentation of provision was the net effect of increase of ₹66.31 lakh and decrease of ₹18.08 lakh. Specific reasons for increase and decrease as well as reasons for final excess have not been intimated (November 2015).

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

2059 Public Works**01 Office Buildings****MH053 Maintenance and Repairs**

1.SH(04) Maintenance and Repairs of Buildings			
O. 13,02.78			
R. (-)4,79.71	8,23.07	10,22.38	(+)1,99.31

Out of the total reduction in provision, decrease of ₹2,70.13 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹2,09.58 lakh as well as reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2012-13 and 2013-14.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
80 General			
MH001 Direction and Administration			
2.SH(03) District Offices (Divisional and Sub-Divisional Offices)			
O. 2,09,06.25			
R. (-)47,66.61	1,61,39.64	1,63,08.39	(+)1,68.75

Reduction in provision was the net effect of decrease of ₹47,75.36 lakh and an increase of ₹8.75 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to clearance of pending bills.

Specific reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2012-13 and 2013-14.

2216 Housing

**05 General Pool
Accommodation**

MH053 Maintenance and Repairs

3.SH(05) Maintenance and Repairs of Buildings			
O. 7,32.16			
R. (-)3,06.67	4,25.49	5,11.79	(+)86.30

Out of the total reduction in provision, decrease of ₹2,77.62 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹29.05 lakh as well as reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2012-13 and 2013-14.

4.SH(12) Electrical Maintenance/Buildings			
O. 1,56.00			
R. (-)1,13.63	42.37	42.37	...

Out of the total reduction in provision, decrease of ₹88.63 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹25.00 lakh have not been intimated (November 2015).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3054 Roads and Bridges			
80 General			
MH001 Direction and Administration			
5.SH(03) District Offices (Divisional and Sub Divisional Offices) (N.H)			
O. 27,38.91			
R. (-)7,94.04	19,44.87	19,95.01	(+50.14

Specific reasons for reduction in provision as well as reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2012-13 and 2013-14.

3451 Secretariat-Economic Services

MH090 Secretariat

6.SH(10) Transport, Roads and Buildings Department			
O. 6,07.85			
R. (-)1,68.59	4,39.26	4,46.09	(+6.83

Reduction in provision was the net effect of decrease of ₹1,92.42 lakh and an increase of ₹23.83 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2012-13 and 2013-14.

7.SH(28) Infrastructure and Investment Department			
O. 3,42.64			
R. (-)2,16.15	1,26.49	1,24.23	(-)2.26

Reduction in provision was the net effect of decrease of ₹2,34.25 lakh and an increase of ₹18.10 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to payment of hiring of private vehicles and for salaries of outsourcing employees.

Similar saving occurred during the years 2012-13 and 2013-14.

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

(vi) Suspense:

No transaction was booked under the head 'Suspense' in the Revenue Section of the Grant during the year 2014-15.

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.

Workshop Suspense:

The balance under 'Workshop Suspense' represents expenditure on jobs in progress at the end of the year in the Public Works Workshops.

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

The opening and closing balances under the head 'Suspense' during the year 2014-2015, 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

(vii) Subvention from Central Road Fund:

General:

The grants received from the Government of India for Road Development works are credited to the Major Head 1601 Grants-in-aid from Central Government. The amounts so received relating to the State allocations are to be transferred to the Major Head 8449-Other Deposits-103 Subvention from Central Road Fund by debit to the Minor Head Transfers to Reserve Funds/Deposit Works subordinate to the Major Head 3054 Roads and Bridges. The expenditure on such works met out of the 'State Allocation' initially debited to Major 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 2014 was ₹3,03,07.44 lakh. The total receipts and disbursements under the fund during the year 2014-15 were ₹76,66.00 lakh and ₹1,53.70 lakh respectively. The closing balance at the end of the year was ₹3,78,19.74 lakh. The accounts of the Fund is given in Statement No.21 of Finance Accounts for 2014-15.

Charged

Saving occurred under:

2216 Housing

**05 General Pool
Accommodation**

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

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH053 Maintenance and Repairs			
SH(07) Maintenance of Raj Bhavan Buildings (Charged)			
O. 1,45.97			
R. (-)1,11.11	34.86	34.86	...

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

CAPITAL

Voted

(i) The expenditure exceeded the grant by ₹1,25,16.97 lakh ₹(1,25,16,96,494); the excess requires regularisation.

(ii) In view of the excess expenditure of ₹1,25,16.97 lakh, the supplementary provision ₹10,55,20.37 lakh obtained in March 2015 proved inadequate.

(iii) In view of the final excess, the surrender of ₹2,21,47.63 lakh in the month of March 2015 was not justified.

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

4059 Capital Outlay on Public Works

60 Other Buildings

MH051 Construction

1.SH(02) Construction of Buildings for Police Department	...	1,75,15.69	(+)1,75,15.69
2.SH(03) Construction of Buildings for Fire Stations	...	6,50.00	(+)6,50.00

Specific reasons for incurring expenditure without any budget provision in respect of items (1) and (2) have not been intimated (November 2015).

3.SH(07) Construction of Inspection Bungalows

S. 2,52.47			
R. 94.57	3,47.04	3,47.04	...

Specific reasons for increase in provision have not been intimated (November 2015).

Similar excess occurred during the years 2012-13 and 2013-14.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
MH106 General Pool Accommodation			
4.SH(09) Construction of multi storied buildings at old and new MLA quarters			
R. 1,05.47	1,05.47	1,05.47	...

Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in the original or supplementary estimates is in violation of rules under Para 17.6.(1)(c) of Andhra Pradesh Budget Manual.

Specific reasons for reappropriation have not been intimated (November 2015).

5054 Capital Outlay on Roads and Bridges			
04 District and Other Roads			
MH789 Special Component Plan for Scheduled Castes			
5.SH(08) Other Roads			
S. 1,87.91			
R. 54.49	2,42.40	2,42.40	...

Specific reasons for increase in provision have not been intimated (November 2015).

Similar excess occurred during the year 2013-14.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH800 Other Expenditure			
6.SH(04) Road Development Fund - State Allocation Works			
R. 1,68.58	1,68.58	1,53.70	(-)14.88
<p>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.</p> <p>Specific reasons for reappropriation as well as reasons for final saving have not been intimated (November 2015).</p>			
7.SH(07) Major District Roads			
O. 1,74,35.36			
S. 3,57,72.33			
R. 41,09.58	5,73,17.27	7,80,96.50	(+)2,07,79.23
<p>Specific reasons for increase in provision as well as reasons for final excess have not been intimated (November 2015).</p> <p>Similar excess occurred during the year 2013-14.</p>			
8.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. 52,00.00			
S. 27,42.00			
R. 37,63.90	1,17,05.90	89,63.90	(-)27,42.00
<p>Augmentation of provision was the net effect of increase of ₹38,24.90 lakh and decrease of ₹61.00 lakh. Out of the total increase in provision, increase of ₹1,20.00 lakh was stated to be due to payment of consultancy charges to Independent Engineers. While decrease in provision was stated to be due to non-starting of works for want of administrative orders, specific reasons for remaining increase of ₹37,04.90 lakh as well as reasons for final saving have not been intimated (November 2015).</p>			
9.SH(32) Road Works	1,00.00	2,41.53	(+)1,41.53

Reasons for final excess have not been intimated (November 2015).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
10.SH(33) Core Network Roads (Works)			
O. 78,65.20			
S. 2,24,00.00			
R. 16,35.00	3,19,00.20	3,17,88.69	(-),11.51

Augmentation of provision was the net effect of increase of ₹17,55.00 lakh and decrease of ₹1,20.00 lakh. While specific reasons for increase in provision have not been intimated, decrease in provision was stated to be due to slow progress of work.

Specific reasons for final saving have not been intimated (November 2015).

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

**4059 Capital Outlay on
Public Works**

01 Office Buildings

MH051 Construction

1.SH(14) Construction of Buildings for Roads and Buildings Department.			
S. 1,50.00			
R. (-)93.03	56.97	56.97	...
2.SH(16) Construction of Buildings for Collectorates at Chittoor, Medak and Kadapa Districts			
S. 12,00.00			
R. (-)3,59.63	8,40.37	8,40.37	...
3.SH(33) Electrical - R&B (Elec.) Dept.			
O. 70.00			
R. (-)70.00	...	...	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
MH106 General Pool Accommodation			
4.SH(05) Rental Housing Scheme			
O. 3,50.00			
R. (-)1,31.26	2,18.74	2,18.74	...

Reduction in provision in respect of items (1) to (4) was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred in respect of item (2) during the years 2012-13 and 2013-14 and in respect item (4) during the year 2013-14.

4875 Capital Outlay on Other Industries			
60 Other Industries			
MH800 Other Expenditure			
5.SH(15) A.P. Infrastructure Authority			
O. 1,00.00			
R. (-)83.34	16.66	16.66	...

Specific reasons for reduction in provision have not been intimated (November 2015).

5051 Capital Outlay on Ports and Light Houses			
02 Minor Ports			
MH101 Kakinada Port			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
6.SH(04) Kakinada Port			
O. 6,52.00			
R. (-)3,91.67	2,60.33	4,05.25	(+)1,44.92

Reduction in provision was the net effect of decrease of ₹ 4,07.54 lakh and an increase of ₹15.87 lakh. Out of the total decrease in provision, decrease of ₹1,90.66 lakh was stated to be non-starting of works for want of administrative orders and an increase of ₹9.60 lakh was stated to meet the payment of pre-deposit at Hon'ble CESTAT, Bangalore for admitting appeal in Service Tax. Specific reasons for remaining decrease of ₹2,16.88 lakh and an increase of ₹6.27 lakh as well as reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2012-13 and 2013-14.

MH208 Gangavaram Port

7.SH(04) Gangavaram Port			
O. 1,62.00			
R. (-)1,55.43	6.57	38.40	(+)31.83

Out of the total reduction in provision, decrease of ₹41.40 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹1,14.03 lakh as well as reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2008-09 to 2013-14.

**5054 Capital Outlay on
Roads and Bridges**

03 State Highways

MH337 Road Works

8.SH(17) Vijayawada Airport			
O. 5,00.00			
R. (-)5,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (November 2015).

Similar saving occurred during the years 2012-13 and 2013-14.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
9.SH.(20) Road Safety Engineering Works			
O. 4,00.00			
S. 17,79.00			
R. (-)2,56.68	19,22.32	19,22.32	...

Specific reasons for reduction in provision have not been intimated (November 2015).

10.SH(24) Visakhapatnam International Airport			
O. 1,00.00			
R. (-)1,00.00	...	...	...

11.SH(25) Rajahmundry Airport			
O. 1,00.00			
R. (-)1,00.00	...	...	...

Surrender of the entire provision in respect of items (10) and (11) was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred in respect of item (10) during the years 2011-12 to 2013-14.

12.SH(26) Tirupathi Airport			
O. 6,58.00			
R. (-)1,58.00	5,00.00	5,00.00	...

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

13.SH(28) Regional Airports			
O. 6,00.00			
R. (-)6,00.00	...	...	...

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 2009-10 to 2013-14.

04 District and Other Roads

MH 796 Tribal Area Sub-Plan

14.SH(15) Construction and Development of Road Works under RIDF			
O. 3,15.12			
R. (-)1,55.13	1,59.99	1,59.99	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
15.SH(38) Upgradation of NREGP works			
O. 36,84.88			
R. (-)19,88.71	16,96.17	16,96.17	...
MH800 Other Expenditure			
16.SH(26) Andhra Pradesh Road Sector Project (APRDC)			
O. 3,83,00.00			
R. (-)1,64,98.65	2,18,01.35	2,18,01.35	...
17.SH(36) State Support to PPP Projects			
O. 15,00.00			
R. (-)14,15.08	84.92	84.92	...
18.SH(38) Upgradation of NREGP works			
O. 10.00			
S. 6,35.38			
R. (-)1,00.07	5,45.31	5,45.31	...
19.SH(41) Andhra Pradesh Road Sector Project-Institutional Strengthening			
O. 7,25.00			
R. (-)5,79.95	1,45.05	1,45.05	...
20.SH(42) Andhra Pradesh Road Sector Project-Road Safety			
O. 32,35.00			
R. (-)14,00.11	18,34.89	18,34.89	...

Reduction in provision in respect of items (14) to (20) was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred in respect of items (15), (18) to (20) during the years 2012-13 and 2013-14 and in respect of item (17) during the year 2013-14.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
80 General			
MH001 Direction and Administration			
21.SH(04) Construction of Roads and Bridges under Railway Safety Works			
O. 60,00.00			
S. 26,78.49			
R. (-)2,35.21	84,43.28	69,97.92	(-)14,45.36

MH800 Other Expenditure

22.SH(06) Cost sharing with Railways for construction of New Railway Lines (50%)			
O. 23,93.26			
S. 17,50.00			
R. (-)31,76.76	9,66.50	9,66.50	...

Specific reasons for reduction in provision in respect of items (21) and (22) have not been intimated (November 2015).

Reasons for final saving in respect of item (21) have not been intimated (November 2015).

Similar saving occurred in respect of item (21) during the years 2009-10 to 2013-14 and in respect of item (22) during the year 2013-14.

(vi) An instance of Defective Reappropriation was noticed as under:

4059 Capital Outlay on Public Works

01 Office Buildings

MH051 Construction

SH(13) Construction of Buildings for Secretariat			
O. 6,00.00			
S. 2,11.00			
R. 2,58.54	10,69.54	8,12.19	(-)2,57.35

Specific reasons for increase in the provision as well as for final saving have not been intimated (November 2015).

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

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

No transaction was booked under the head 'Suspense' in the Capital section of the Grant during the year 2014-2015. The scope of minor head "Suspense" and various sub heads thereunder are explained in the note (vi) under Revenue Section of this Grant.

The opening and closing balances under the head 'Suspense' during the year 2014-2015, 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

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.XI ROADS, BUILDINGS AND PORTS (Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
LOANS			
Voted			
(i) In view of the final saving of ₹34,84.66 lakh, the supplementary provision of ₹1,18,67.00 lakh obtained in March 2015 proved excessive.			
(ii) Out of the saving of ₹34,84.66 lakh, only ₹9,96.08 lakh was surrendered in March 2015.			
(iii) Saving in original plus supplementary provision occurred mainly under:			
7055 Loans for Road Transport			
MH190 Loans to Public Sector and Other Undertakings			
1.SH(04) Loans to Andhra Pradesh State Road Transport Corporation			
O.	1,00,00.00		
S.	1,05,46.00	2,05,46.00	1,80,57.42
			(-)24,88.58
Reasons for final saving have not been intimated (November 2015).			
2.SH(05) Loans to APSRTC for purchase of Buses			
O.	23,93.26		
S.	13,21.00		
R.	(-)8,36.60	28,77.66	28,77.66
			...
MH796 Tribal Area Sub-Plan			
3.SH(05) Loans to Andhra Pradesh State Road Transport Corporation			
O.	2,69.48		
R.	(-)1,59.48	1,10.00	1,10.00
			...
Specific reasons for reduction in provision in respect of items (2) and (3) have not been intimated (November 2015).			

GRANT No.XII SCHOOL EDUCATION (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2202	General Education		
2204	Sports and Youth Services		
2205	Art and Culture		
2236	Nutrition		
	and		
2251	Secretariat - Social Services		
Original:	1,25,56,63,55		
Supplementary:	24,34,49,53	1,49,91,13,08	1,38,21,69,23
			(-)11,69,43,85
	Amount surrendered during the year (March 2015)		11,78,55,83

CAPITAL

4202	Capital Outlay on Education, Sports, Art and Culture		
Original:	38,00,00		
Supplementary:	3,62,03,73	4,00,03,73	4,04,66,02
			(+)4,62,29
	Amount surrendered during the year		Nil

NOTES AND COMMENTS

REVENUE

Voted

(i) The surrender of ₹11,78,55.83 lakh in March 2015 was in excess of the eventual saving of ₹11,69,43.85 lakh.

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

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2202 General Education			
01 Elementary Education			
MH 001 Direction and Administration			
1.SH(06) A.P. Mahila Samatha Society			
O. 2,00.00			
S. 1,33.75			
R. (-)18.00	3,15.75	2,28.00	(-)87.75

Specific reasons for decrease in provision and reasons for final saving have not been intimated (November 2015).

MH 101 Government Primary Schools

2.SH(04) Primary Schools			
O. 3,38,54.60			
R. (-)1,48,65.34	1,89,89.26	1,93,48.29	(+3,59.03

Specific reasons for decrease in provision and reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2011-12 to 2013-14.

MH 103 Assistance to Local Bodies for Primary Education

3.SH(04) Teaching Grants to Municipalities			
O. 1,27,78.45			
R. (-)1,23,02.61	4,75.84	8.98	(-)4,66.86

Specific reasons for decrease in provision and reasons for final saving have not been intimated(November 2015).

Similar saving occurred during the years 2011-12 to 2013-14.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
4.SH(29) Supply of Text Books to SCs			
O. 1,54.00			
R. (-)1,54.00	...	...	...
MH 796 Tribal Area Sub-Plan			
5.SH(29) Supply of Text Books to SCs			
O. 82.00			
R. (-)82.00	...	...	...
Surrender of entire provision in respect of items (4) and (5) was stated to be due to non-starting of works for want of administrative orders.			
MH 800 Other Expenditure			
6.SH(05) Scheme for providing education to Madarsas, Minorities and Disabled			
O. 4,87.51			
R. (-)3,97.72	89.79	4.17	(-)85.62
Specific reasons for decrease in provision and reasons for final saving have not been intimated(November 2015).			
7.SH(10) Operation Black Board Scheme			
O. 5,98.10			
R. (-)98.50	4,99.60	4,97.21	(-)2.39

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
8.SH(36) Primary Schools			
O. 2,78.37			
R. (-)1,19.36	1,59.01	1,59.01	...

Specific reasons for decrease in provision in respect of items (7) and (8) have not been intimated (November 2015).

Similar saving occurred in respect of items (7) and (8) during the years 2011-12 to 2013-14.

02 Secondary Education

MH 105 Teachers Training

9.SH(04) Government Training Colleges			
O. 18,82.07			
R. (-)6,62.68	12,19.39	11,24.17	(-)95.22

Specific reasons for the decrease and increase in provision as well as reasons for final saving have not been intimated (November 2015).

Similar saving occurred during the years 2011-12 to 2013-14.

10.SH(09) Vocationalisation of Secondary Education			
O. 68.58			
R. (-)57.70	10.88	11.22	(+)0.34

Specific reasons for decrease in provision have not been intimated (November 2015).

MH 106 Text Books

11.SH(05) A.P. Text Book Press			
O. 1,16,20.69			
R. (-)57,84.61	58,36.08	74,38.58	(+)16,02.50

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Out of the total reduction in provision, decrease of ₹21.47 lakh was stated to be due to late receipt of orders for further continuation of Contract Employees, non starting of works for want of administrative orders and reduction in AMC/POL charges. Specific reasons for remaining decrease in provision and reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the year 2013-14.

MH 109 Government Secondary Schools

12.SH(04) Government Secondary Schools

O.	5,46,07.93			
R. (-)	1,50,40.77	3,95,67.16	4,00,99.27	(+)5,32.11

Reduction in provision was the net effect of decrease of ₹1,50,75.12 lakh and an increase of ₹34.35 lakh. Specific reasons for the decrease and increase in provision as well as reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

MH 191 Assistance to Local Bodies for Secondary Education

13.SH(04) Teaching Grants to Municipalities

O.	96,34.44			
R. (-)	96,25.78	8.66	8.80	(+)0.14

Specific reasons for decrease in provision have not been intimated(November 2015).

Similar saving occurred during the years 2011-12 to 2013-14.

MH 789 Special Component Plan for Scheduled Castes

14.SH(07) Rashtriya Madhyamika Shiksha Abhiyan (R.M.S.A)

O.	34,56.00			
R. (-)	17,97.91	16,58.09	15,27.36	(-)1,30.73

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
15.SH(40) Nutritious Meals Programme for IX to X			
S. 9,24.12			
R. (-)90.63	8,33.49	37.85	(-)7,95.64

Specific reasons for decrease in provision and for final saving in respect of items (14) and (15) have not been intimated(November 2015).

Similar saving occurred in respect of item (14) during the years 2011-12 to 2013-14 and in respect of item (15) during the years 2012-13 and 2013-14 .

MH 796 Tribal Area Sub-Plan

16.SH(05) Support for Educational Development including Teachers Training & Audit Education			
O. 94.25			
R. (-)93.38	0.87	0.87	...

Specific reasons for decrease in provision have not been intimated(November 2015).

17.SH(07) Rashtriya Madhyamika Shiksha Abhiyan (R.M.S.A)			
O. 10.00			
S. 1,31,17.76			
R. (-)3,69.38	1,27,58.38	4,76.08	(-)1,22,82.30

Reduction in provision was the net effect of decrease of ₹8,76.21 lakh and an increase of ₹5,06.83 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (November 2015).

Similar saving occurred during the year 2013-14.

18.SH(39) Establishment of B.Ed and D.Ed Colleges for S.T students in Tribal areas			
O. 65.00			
R. (-)62.84	2.16	2.16	...

Specific reasons for decrease in provision have not been intimated (November 2015).

Similar saving occurred during the year 2013-14.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
19.SH(40) Nutritious Meals Programmes for IX to X			
O. 29,80.39			
R. (-)23.73	29,56.66	13.47	(-)29,43.19

Specific reasons for decrease in provision and reasons for final saving have not been intimated (November 2015).

Similar saving occurred during the years 2011-12 to 2013-14.

MH 800 Other Expenditure

20.SH(11) Nutritious Meals Programme for IX and X classes			
O. 96,64.00			
R. (-)51,36.13	45,27.87	77,22.71	(+)31,94.84

21.SH(37) Universalisation of Secondary Education (ANDARIKI VIDYA)			
O. 7,00.00			
R. (-)4,16.25	2,83.75	2,95.21	(+)11.46

Specific reasons for decrease in provision and reasons for final excess in respect of items (20) and (21) have not been intimated (November 2015).

Similar saving occurred during the years 2011-12 to 2013-14 in respect of items (20) and (21).

04 Adult Education

MH 001 Direction and Administration

22.SH(01) Headquarters Office - Director of Adult Education			
O. 1,75.31			
R. (-)83.48	91.83	92.14	(+)0.31

Specific reasons for reduction in provision have not been intimated (November 2015).

Similar saving occurred during the year 2013-14.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
23.SH(03) District Offices			
O. 22,08.31			
R. (-)11,61.25	10,47.06	11,12.49	(+)65.43

Reduction in provision was the net effect of decrease of ₹11,64.16 lakh and an increase of ₹2.91 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2011-12 to 2013-14.

05 Language Development

MH 102 Promotion of Modern Indian Languages and Literature

24.SH(05) Assistance to Non Government Institutions			
O. 3,49.80			
R. (-)70.23	2,79.57	2,83.32	(+)3.75

Specific reasons for decrease in provision have not been intimated (November 2015).

Similar saving occurred during the years 2011-12 to 2013-14.

80 General

MH 001 Direction and Administration

25.SH(01) Headquarters Office Director of School Education			
O. 20,84.09			
R. (-)10,88.77	9,95.32	9,83.38	(-)11.94

Reduction in provision was the net effect of decrease of ₹11,40.41 lakh and an increase of ₹51.64 lakh. Specific reasons for decrease and increase in provision and reasons for final saving have not been intimated (November 2015).

Similar saving occurred during the year 2013-14.

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

Head	Total grant (Rupees in lakh)	Actual expenditure	Excess(+) Saving(-)
26.SH(03) District Offices			
O. 59,18.41			
R. (-)13,74.67	45,43.74	46,43.77	(+)1,00.03

Specific reasons for decrease and increase in provision as well as reasons final excess have not been intimated (November 2015).

Similar saving occurred during the year 2013-14.

MH 003 Training

27.SH(04) State Council of Educational Research and Training			
O. 4,21.80			
R. (-)1,11.93	3,09.87	3,36.11	(+)26.24

Reduction in provision was the net effect of decrease of ₹1,39.00 lakh and an increase of ₹27.07 lakh. Specific reasons for decrease and increase in provision and reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the year 2013-14.

28.SH(05) Strengthening of A.V. Education of Mana TV			
O. 58.32			
R. (-)56.40	1.92	1.92	...

Specific reasons for decrease in provision have not been intimated (November 2015).

Similar saving occurred during the years 2011-12 to 2013-14.

MH 800 Other Expenditure

29.SH(05) Jawahar Bal Bhavan			
O. 1,81.45			
R. (-)82.51	98.94	1,02.40	(+)3.46

Reduction in provision was the net effect of decrease of ₹86.03 lakh and an increase of ₹3.52 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2015).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2205 Art and Culture			
MH 105 Public Libraries			
30.SH(04) State Central Library			
O. 2,43.71			
R. (-)1,80.49	63.22	1,55.01	(+91.79
Specific reasons for decrease in provision and reasons for final excess have not been intimated (November 2015).			
Similar saving occurred during the years 2012-13 and 2013-14.			
2236 Nutrition			
01 Production of Nutritious Foods and Beverages			
MH 101 Production of Nutritious Beverages			
31.SH(05) Nutritious Meals Programme			
O. 26,93.96			
R. (-)16,28.39	10,65.57	10,65.57	...
Reduction in provision was the net effect of decrease of ₹19,46.28 lakh and an increase of ₹3,17.89 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2015).			
32.SH(06) Nutritious Meals Programme (MDM - Cooking cost)			
O. 1,76,68.75			
R. (-)1,17,51.91	59,16.84	59,17.43	(+0.59

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 796 Tribal Area Sub-Plan			
33.SH(06) Nutritious Meals Programme (MDM - Cooking Cost)			
O. 13,82.35			
R. (-)1,42.70	12,39.65	12,39.65	...
02 Distribution of Nutritious Food and Beverages			
MH 101 Special Nutritions Programmes			
34.SH(10) Nutritious Meal Programme (MDM - Cooking Cost)			
O. 1,39,11.86			
R. (-)81,31.01	57,80.85	57,80.85	...
MH 796 Tribal Area Sub-Plan			
35.SH(06) Nutritious Meals programme (MDM - Cooking Cost)			
O. 8,26.40			
R. (-)2,71.27	5,55.13	5,55.13	...

Specific reasons for decrease in provision in respect of items (32) to (35) have not been intimated(November 2015).

2251 Secretariat-Social Services

MH 090 Secretariat

36.SH(18) School Education Department

O. 5,49.46			
R. (-)1,72.62	3,76.84	3,78.74	(+)1.90

Reduction in provision was the net effect of decrease of ₹1,84.50 lakh and an increase of ₹11.88 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2015).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
 (iii) 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. 1,79,51.55		
	S. 59,73.82		
	R. 20,60.80	2,59,86.17	2,75,70.27
			(+)15,84.10
Reduction in provision was the net effect of increase of ₹22,16.45 lakh and decrease of ₹1,55.65 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (November 2015).			
MH 107	Teachers Training		
2. SH(11)	District Institute of Education Training	...	6,43.04
			(+)6,43.04
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 any budget provision have not been intimated (November 2015).			
MH 800	Other Expenditure		
3.SH(07)	Assistance to State Institute of Educational Technology	2,89.75	3,59.74
			(+)69.99
Reasons for incurring expenditure in excess of Budget provision have not been intimated (November 2015).			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4.SH(15) Integrated Education for Disabled Children	...	85.62	(+85.62)

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 AP Budget Manual.

Reasons for incurring expenditure without provision have not been intimated (November 2015).

02 Secondary Education

MH 107 Scholarships

5. SH(05) Prathibha Scholarships				
O.	10.00			
R.	4,80.60	4,90.60	4,90.60	...

Specific reasons for increase in provision have not been intimated (November 2015).

MH 109 Government Secondary Schools

6. SH(07) Rashtriya Madhyamika Shiksha Abhiyan (R.M.S.A)				
O.	95,34.00			
R.	1,12,07.89	2,07,41.89	3,49,90.92	(+1,42,49.03)

Specific reasons for increase in provision and reasons for final excess have not been intimated(November 2015).

MH 110 Assistance to Non-Government Secondary Schools

7. SH (08) Assistance to Sainik School, Korukonda				
O.	5,90.78			
R.	1,75.56	7,66.34	7,66.34	...

Specific reasons for increase in provision have not been intimated(November 2015).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
05 Language Development			
MH 103 Sanskrit Education			
8.SH (06) Assistance to Non-Government Sanskrit Schools			
O. 21,86.31			
R. 6,08.67	27,94.98	28,54.94	(+59.96

Increase in provision was the net effect of increase of ₹6,16.27 lakh and decrease of ₹7.60 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (November 2015).

2205 Art and Culture			
MH 105 Public Libraries			
9. SH(05) Other Government Libraries			
O. 48,63.02			
R. (-)1,00.78	47,62.24	55,69.46	(+8,07.22

Reduction in provision was the net effect of decrease of ₹1,06.12 lakh and an increase of ₹5.34 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (November 2015).

(iv) Instances of defective reappropriations were noticed as under:

2202 General Education			
02 Secondary Education			
MH 004 Reasearch and Training			
1.SH(05) Support for Educational Development Including Teachers Training and Adult Education			
O. 8,67.50			
R. 7,93.97	16,61.47	8,74.19	(-)7,87.28

GRANT No.XII SCHOOL 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 ₹10,87.22 lakh and decrease of ₹2,93.25 lakh.

In view of the final saving of ₹7,87.28 lakh for which reasons have not been intimated, increase in provision without specific reasons was not justified.

MH 800 Other Expenditure

2.SH(40) Nutritious Meals Programmes
for IX to X

R.	33,08.90	33,08.90	29.82	(-)32,79.08
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In view of the final saving of ₹32,79.08 lakh for which reasons have not been intimated, provision of funds by way of reappropriation on 31 March 2015 without specific reasons was not justified.

(v) Suspense: Mid Day Meal Scheme

In May 1985, Commissioners, 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 Suspense head under this Scheme, to be cleared on receipt of detailed bills from Commissioner by adjustment to the final Head of account by peer contra credit to Suspense Account.

No amount was drawn from or recouped to the Suspense during 2014-15. 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

(i) The expenditure exceeded the grant by ₹4,62.29 lakh(₹4,62,29,269) the excess requires regularisation.

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

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
MH 201 Elementary Education			
1.SH(80) Establishment of Sainik School at Kalikiri, Chittor Dist.			
S. 10,94.52	10,94.52	14,25.84	(+)3,31.32
In view of final excess, the Supplementary provision obtained in March 2015 towards major works, Establishment of Sainik Schools at Kalikiri, Chittoor District proved inadequate. Reasons for final excess have not been intimated (November 2015).			
MH 202 Secondary Education			
2.SH(05) Rashtriya Madhyamik Shiksha Abhiyan (R.M.S.A)			
O. 20,00.00			
S. 39,89.53	59,89.53	74,35.55	(+)14,46.02
In view of final excess, the Supplementary Provision of ₹39,89.53 lakh obtained in March 2015 towards major works to RMSA proved inadequate. Reasons for final excess have not been intimated(November 2015).			
3.SH(78) Construction of School Buildings (Toilet Blocks under APREI Society)			
S. 1,83.84	1,83.84	2,77.68	(+)93.84
In view of final excess for which reasons have not been intimated, supplementary provision obtained in March 2015 towards Construction of School Buildings under APREI Society proved inadequate.			
4.SH(82) Construction of Compound Walls to KGBV Schools			
S. 8,92.67	8,92.67	11,38.77	(+)2,46.10

Provision of funds obtained by way of supplementary provision obtained in March 2015 towards Major works to RMSA and construction of Compound Walls to KGBV Schools proved inadequate.

Reasons for final excess have not been intimated (November 2015).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<p>(iii) The above mentioned excess was partly offset by saving as under:</p>			
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
MH 201 Elementary Education			
1.SH(77) Protection of High School Buildings	12,00.00	31.24	(-)11,68.76
MH 202 Secondary Education			
2.SH(74) Buildings(DSE)	2,00.00	38.29	(-)1,61.71
3.SH(79) Construction of Restrooms for girls in High Schools	2,00.00	41.45	(-)1,58.55
4.SH(81) Construction of Buildings to Regional School of Excellence	2,00.00	64.05	(-)1,35.95

Reasons for huge final saving in respect of items (1) to (4) have not been intimated (November 2015).

GRANT No.XIII HIGHER EDUCATION (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2059 Public Works			
2202 General Education			
2205 Art and Culture			
2251 Secretariat - Social Services			
and			
3454 Census, Surveys and Statistics			
Original:	22,29,66,14		
Supplementary:	2,16,08,22	24,45,74,36	20,67,34,94
			(-)3,78,39,42
Amount surrendered during the year (March 2015)			3,69,28,02
CAPITAL			
4202 Capital Outlay on Education, Sports, Art and Culture			
Original:	1,20,03,71		
Supplementary:	1,01,59	1,21,05,30	36,61,88
			(-)84,43,42
Amount surrendered during the year (March 2015)			84,43,43

NOTES AND COMMENTS**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹2,16,08.22 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the total saving of ₹3,78,39.42 lakh, only ₹3,69,28.02 lakh was surrendered in March 2015.

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

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
REVENUE			
2202 General Education			
02 Secondary Education			
MH 004 Research and Training			
1. SH(04) Vocationalisation of Education			
O. 22,70.42			
S. 3,42.39			
R. (-)8,36.09	17,76.72	18,29.54	(+52.82
<p>Reduction in provision was the net effect of decrease of ₹8,36.57 lakh and an increase of ₹0.48 lakh. Out of the total decrease in provision, ₹8,13.64 lakh was stated to be due to non-filling of vacancies. Reasons for remaining decrease as well as increase in provision and reasons for final excess have not been intimated (November 2015).</p> <p>As the expenditure fell short of even the original provision, supplementary provision of ₹3,42.39 lakh obtained in March 2015 proved unnecessary .</p> <p>Similar saving occurred during the years 2005-06 to 2013-14.</p>			
03 University and Higher Education			
MH 102 Assistance to Universities			
2.SH(10) Dr.B.R Ambedkar Open university			
O. 21,52.00			
R. (-)17,93.13	3,58.87	7,80.38	(+4,21.51
<p>Specific reasons for decrease in provision and reasons for final excess have not been intimated (November 2015).</p>			
3. SH(44) Assistance to Central University			
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(-)
4. SH(45) Assistance to Tribal University			
O. 1,00.00			
R. (-)1,00.00

Specific reasons for surrender of entire provision in respect to items (3) and (4) have not been intimated (November 2015).

MH 103 Government Colleges and Institutes

5.SH(04) Government Junior Colleges			
O. 5,08,88.57			
S. 5,31.80			
R. (-)2,13,22.97	3,00,97.40	3,10,46.47	(+)9,49.07

Reduction in provision to the extent of ₹1,72.89.65 lakh was stated to be due to non filling of vacancies and non-receipt of requisition from unit offices. Specific reasons for the remaining decrease in provision and reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2007-08 to 2013-14.

6.SH(07) Government Degree Colleges			
O. 3,48,28.21			
S. 9,83.15			
R. (-)54,66.04	3,03,45.32	3,09,38.19	(+)5,92.87

Reduction in provision was the net effect of decrease of ₹56,88.55 lakh and an increase of ₹2,22.51 lakh. Out of the total reduction in provision, decrease of ₹9,17.19 lakh was stated to be due to late receipt of orders for further continuation of contract employees.

Specific reasons for the remaining decrease and increase in provision as well as reasons for final excess have not been intimated (November 2015).

As the expenditure fell short of even the original provision, supplementary provision obtained in March 2015 proved unnecessary.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
7.SH(09) Establishment of English Language Labs			
O. 5,30.00			
R. (-)1,79.26	3,50.74	3,50.74	...

MH 107 Scholarships

8.SH(04) Scholarships & Stipends			
O. 58.32			
R. (-)57.10	1.22	...	(-)1.22

Specific reasons for decrease in provision in respect of items (7) and (8) have not been intimated (November 2015).

Similar saving occurred in respect of items (7) and (8) during the year 2013-14.

MH 789 Special Component Plan for Scheduled Castes

9.SH(46) Residential Degree Colleges for SCs			
O. 15,43.00			
R. (-)13,55.70	1,87.30	2,38.57	(+)51.27

Reduction in provision was the net effect of decrease of ₹13,56.15 lakh and an increase of ₹0.45 lakh. Out of total reduction in provision, decrease in provision for ₹6,00.00 lakh was stated to be due to non-starting of works for want of administrative orders.

Reasons for remaining decrease and increase in provision, as well as reasons for final excess have not been intimated (November 2015).

MH 796 Tribal Area Sub-Plan

10.SH(47) Tribal Degree Colleges			
O. 2,52.50			
R. (-)2,21.68	30.82	30.82	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Out of total reduction in provision decrease of ₹1,52.50 lakh was stated to be due to non-filling up of vacancies.

Specific reasons for remaining decrease have not been intimated (November 2015).

80 General

MH 789 Special Component Plan for Scheduled Castes

11.SH(09) Welfare of Scheduled Caste Students in Degree Colleges

O.	4,12.00			
R.	(-)2,04.88	2,07.12	2,11.58	(+)4.46

Specific reasons for decrease in provision as well as reasons for final excess have not been intimated(November 2015).

2205 Art and Culture

MH 104 Archives

12.SH(01) Headquarters Office - Commissionerate of State Archives

O.	3,70.95			
R.	(-)2,58.49	1,12.46	2,59.17	(+)1,46.71

Out of total reduction in provision, decrease of ₹9.79 lakh was stated to be due to non-starting of works for want of administrative orders.

Specific reasons for remaining decrease in provision and reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2011-12 to 2013-14.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
13.SH(06) Oriental Manuscripts Library and Research Institute			
O. 1,16.11			
R. (-)69.01	47.10	64.23	(+)17.13

Reduction in provision was the net effect of decrease of ₹78.45 lakh and an increase of ₹9.44 lakh. Out of total reduction in provision, decrease of ₹4.99 lakh was stated to be due to non-starting of works for want of administrative orders and late receipt of orders for further continuation of contract employees.

Specific reasons for remaining decrease in provision and reasons for final excess have not been intimated (November 2015).

(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

1.SH(40) Vikramasimhapuri University, Nellore			
O. 3,68.00			
S. 6,12.00			
R. 4,20.00	14,00.00	14,00.00	...

Augmentation in provision was the net effect of increase of ₹10,32.00 lakh and decrease of ₹6,12.00 lakh. Specific reasons for increase and decrease in provision have not been intimated (November 2015).

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

2.SH(08) Assistance to A.P Residential Educational Institutional Societies (I.E)			
O. 17,84.30			
S. 43.05			
R. 43.05	18,70.40	21,35.38	(+)2,64.98

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Specific reasons for increase in provision and reasons for final excess have not been intimated (November 2015).			
MH 112	Institutes of Higher Learning		
3.SH(04)	Assistance to A.P. State Council of Higher Education		
O.	98.96		
R.	(-)59.04	39.92	3,62.48
			(+)3,22.56
Specific reasons for decrease in provision as well as reasons for final excess have not been intimated (November 2015).			
CAPITAL			
(i) As the expenditure fell short of even the original provision, obtaining supplementary provision in March 2015 proved excessive.			
(ii) Saving occurred mainly under:			
4202	Capital Outlay on Education, Sports, Art and Culture		
01	General Education		
MH 203	University and Higher Education		
1.SH(05)	Setting up of Model Degree Colleges in Educationally Backward Districts under Rashtriya Uchchatar Shiksha Abhiyan(RUSA)		
O.	7,00.00		
R.	(-)90.85	6,09.15	6,09.15
			...
2.SH(74)	Buildings		
O.	83,00.00		
R.	(-)54,10.06	28,89.94	28,89.94
			...

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			
3.SH(74) Buildings			
O. 15,00.00			
R. (-)14,84.18	15.82	15.82	...
MH 796 Tribal Area Sub-Plan			
4.SH(74) Buildings			
O. 6,48.71			
R. (-)6,03.33	45.38	45.38	...
Decrease in provision in respect to items (1) to (4) was stated to be due to non-starting of works for want of administrative orders.			
Similar saving occurred in respect of item (4) during the year 2013-14.			
03 Sports and Youth Services			
MH 789 Special Component Plan for Scheduled Castes			
5.SH(46) Residential Degree Colleges for SCs			
O. 4,00.00			
R. (-)4,00.00	...	...	...
MH 796 Tribal Area Sub-Plan			
6.SH(47) Tribal Degree Colleges			
O. 4,05.00			
R. (-)4,05.00	...	...	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
7.SH(48) Residential Degree Colleges for STs			
O. 50.00			
R. (-)50.00

Surrender of entire provision in respect of items (5) to (7) was stated to be due to non-starting of works for want of administrative orders.

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:	6,30,57,09		
Supplementary:	94,29,87	7,24,86,96	6,81,79,84
			(-)43,07,12
Amount surrendered during the year (March 2015)			89,02,49
CAPITAL			
4202	Capital Outlay on Education, Sports, Art and Culture		
Original:	1,06,50,00		
Supplementary:	66,04,62	1,72,54,62	72,11,29
			(-)1,00,43,33
Amount surrendered during the year (March 2015)			1,37,57,24

NOTES AND COMMENTS

REVENUE

(i) The surrender of ₹89,02.49 lakh was in excess of the eventual saving of ₹43,07.12 lakh.

(ii) 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 001 Direction and Administration			
1.SH (01) Headquarters Office			
O. 5,41.50			
S. 37.75			
R. (-)1,08.46	4,70.79	4,73.13	(+)2.34
Specific reasons for decrease in provision have not been intimated(November 2015).			
MH 102 Assistance to Universities for Technical Education			
2.SH(06) University of Knowledge Technology			
O. 2,04,74.00			
R. (-)1,02,37.00	1,02,37.00	1,44,23.20	(+)41,86.20
3.SH(21) Assistance to Jawharlal Nehru Architecture and Fine Arts University			
O. 6,07.00			
R. (-)3,73.25	2,33.75	5,06.39	(+)2,72.64
4.SH(23) Assistance to JNTU for New Engineering College at Vijayanagaram			
O. 7,96.20			
R. (-)80.04	7,16.16	7,16.16	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
5.SH(24) Assistance to JNTU for New Engineering College at Pulivendula			
O. 5,08.40			
R. (-)69.44	4,38.96	4,38.96	...

Specific reasons for decrease in provision in respect of items (2) to (5) and final excess in respect of items (2) and (3) have not been intimated(November 2015).

Similar saving occurred during the years 2008-09 to 2013-14 in respect of item(2).

MH 105 Polytechnics

6.SH(04) Government Polytechnics			
O. 2,09,07.83			
S. 19,41.48			
R. (-)25,38.92	2,03,10.39	2,05,02.34	(+)1,91.95

Reduction in provision was the net effect of decrease of ₹31,75.11 lakh and an increase of ₹6,36.19 lakh. Out of total reduction in provision, decrease of ₹8,37.58 lakh was stated to be due to late receipt of further continuation of contract employees and non-starting of works for want of administrative orders.

Specific reasons for remaining decrease and increase in provision and reasons for final excess have not been intimated(November 2015).

7.SH(05) Rashtriya Uchhtar Shiksha Abhiyan			
O. 42,00.00			
R. (-)42,00.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (November 2015).

8.SH(09) Newly Established Government Polytechnics			
O. 35,63.38			
S. 41,94.08			
R. (-)16,35.57	61,21.89	61,15.79	(-)6.10

GRANT No.XIV TECHNICAL EDUCATION (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 ₹16,76.91 lakh and an increase of ₹41.34 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated(November 2015).

MH 107 Scholarships

9.SH(05) Pratibha Scholarships

O.	58.17			
R.	(-)53.09	5.08	5.08	...

Specific reasons for reduction in provision have not been intimated (November 2015)

MH 112 Engineering/Technical Colleges and Institutes

10.SH(01) Establishment of IIT

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

11.SH(02) Establishment of NIT

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

12.SH(03) Establishment of IIM

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

Specific reasons for surrender of entire provision in respect of items (10) to (12) have not been intimated(November 2015).

13.SH(04) Vocational Institutes

O.	4,15.03			
R.	(-)3,66.16	48.87	55.09	(+)6.22

Specific reasons for decrease in provision and reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the years 2011-12 to 2013-14.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
14.SH(05) Establishment of IISER			
O. 1,00.00			
R. (-)1,00.00	...	...	...
15.SH(06) Establishment of IIIT			
O. 1,00.00			
R. (-)1,00.00	...	...	...
Specific reasons for surrender of entire provision in respect of items (14) and (15) have not been intimated(November 2015).			
MH 789	Special Component Plan for Scheduled Castes		
16.SH(19) Improvement of Hostel of GMR Polytechnics for SCs and STs			
O. 1,50.00			
R. (-)1,27.08	22.92	22.82	(-)0.10
17.SH(28) Amenities to SC and STs Students in Polytechnics			
O. 1,50.00			
R. (-)1,24.98	25.02	24.96	(-)0.06
18.SH(31) Special Nutritious food to students of GMR Polytechnics (SCs and STs)			
O. 2,00.00			
R. (-)1,36.73	63.27	63.19	(-)0.08

Specific reasons for decrease in provision in respect of items (16) to (18) have not been intimated(November 2015).

Similar saving occurred during the years 2010-11 to 2013-14 in respect of item (16) and during the year 2013-14 in respect of item (18).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
19.SH(32) New Hostel Buildings in Existing GMR Polytechnics			
O. 2,00.00			
R. (-)2,00.00
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. 2,00.00
R. (-)2,00.00			

Specific reasons for surrender of entire provision in respect of items (19) and (20) have not been intimated (November 2015).

Similar saving occurred in respect of items (19) and (20) during the year 2013-14.

MH 796 Tribal Area Sub-Plan

21.SH(19) Improvement of Hostel of GMR Polytechnics for SCs and STs			
O. 1,50.00			
R. (-)40.77	1,09.23	94.87	(-)14.36
22.SH(31) Special Nutritious food to students of GMR Polytechnics (SCs and STs)			
O. 2,00.00			
R. (-)60.00	1,40.00	1,34.87	(-)5.13

Specific reasons for decrease in provision in respect of items (21) and (22) and reasons for final savings have not been intimated (November 2015).

Similar saving occurred in respect of item (21) during the year 2013-14.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
23.SH(32) New Hostel Buildings in Existing GMR Polytechnics			
O. 2,48.00			
R. (-)2,48.00
24.SH(33) New (5) GMP Polytechnics Buildings for STs in Tribal Areas identified by TW Dept			
O. 3,49.76			
R. (-)3,49.76

Specific reasons for surrender of entire provision in respect of items (23) and (24) have not been intimated (November 2015).

Similar saving occurred in respect of item (23) during the year 2013-14.

(iii) The above mentioned savings were partly offset by excess as under:

2203	Technical Education			
MH 102	Assistance to Universities for Technical Education			
1.SH(26)	Assistance to Jawharlal Nehru Technological University College at Kalikiri ,Chittoor District			
O.	11,39.00			
S.	14,00.00			
R.	75,00.00	1,00,39.00	1,00,39.00	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 105 Polytechnics			
2.SH(06) Technical Education Quality Improvement Project(T.E.Q.I.P)			
O. 1,00.00			
R. 51,69.70	52,69.70	52,69.70	...

Specific reasons for increase in provision in respect of items (1) and (2) have not been intimated (November 2015).

MH 789 Special Component Plan for Scheduled Castes

3.SH(06) Technical Education Quality Improvement Project (T.E.Q.I.P)			
R. 2,39.00	2,39.00	2,39.00	...

MH 796 Tribal Area Sub-Plan

4.SH(06) Technical Education Quality Improvement Project (T.E.Q.I.P)			
R. 98.82	98.82	98.82	...

Provision of funds by way of re-appropriation in respect of items (3) and (4) for which specific reasons have not been intimated 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 17.1.6(c) of Andhra Pradesh Budget Manual.

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹66,04.62 lakh obtained in March 2015 proved un-necessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹1,37,57.24 lakh in March 2015 was in excess of the eventual saving of ₹1,00,43.33 lakh.

(iii) Saving occurred mainly under:

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4202 Capital Outlay on Education, Sports, Art and Culture			
02 Technical Education			
MH 104 Polytechnics			
1.SH(05) Buildings for Minorities Polytechnics			
O. 1,50.00			
R. (-)1,50.00

Specific reasons for 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 2011-12 to 2013-14.

2.SH(10) Construction of Hostels for Women Polytechnics			
S. 3,70.02			
R. (-)57.25	3,12.77	3,12.77	...

Specific reasons for decrease in provision have not been intimated (November 2015).

Similar saving occurred during the years 2012-13 and 2013-14.

3.SH(74) Buildings			
O. 1,05,00.00			
S. 5,34.00			
R. (-)80,49.39	29,84.61	66,70.45	(+)36,85.84

Reduction in provision was the net effect of decrease of ₹82,40.85 lakh and an increase of ₹1,91.46 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 as well as reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2008-09 to 2013-14.

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 105 Engineering/Technical Colleges and Institutes			
4.SH(06) Technical Education Quality Improvement Project (T.E.Q.I.P)			
S. 50,09.70			
R. (-)50,09.70
MH 789 Special Component Plan for Scheduled Castes			
5.SH(06) Technical Education Quality Improvement Project(T.E.Q.I.P)			
S. 2,39.00			
R. (-)2,39.00
6.SH(10) Construction of Hostels for Women Polytechnics			
S. 1,10.29			
R. (-)1,10.29	...	28.07	(+)28.07
MH 796 Tribal Area Sub-Plan			
7.SH(06) Technical Education Quality Improvement Project (T.E.Q.I.P)			
S. 98.82			
R. (-)98.82

Specific reasons for surrender of entire provision in respect of items (4) to (7) and reasons for final excess in respect of item (6) have not been intimated (November 2015).

Similar saving occurred in respect of item (6) during the years 2012-13 and 2013-14.

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:	79,62,28		
Supplementary:	13,86,97	93,49,25	73,02,09
			(-)20,47,16
Amount surrendered during the year (March 2015)			26,91,59
CAPITAL			
4202 Capital Outlay on Education, Sports, Art and Culture			
Original:	43,61,87		
Supplementary:	3,84,12	47,45,99	38,67,44
			(-)8,78,55
Amount surrendered during the year (March 2015)			8,07,85
LOANS			
6202 Loans for Education, Sports, Art and Culture			
	2,97,47	...	(-)2,97,47
Amount surrendered during the year (March 2015)			2,97,47

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹13,86.97 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) The surrender of ₹26,91.59 lakh in the month of March 2015 was in excess of eventual saving of ₹20,47.16 lakh.

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

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2204 Sports and Youth Services			
MH 104 Sports and Games			
1.SH(07) Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)			
O. 12,75.00			
R. (-)12,75.00

Specific reasons for surrender of entire provision have not been intimated (November 2015).

Similar saving occurred during the year 2013-14.

MH 796 Tribal Area Sub-Plan			
2.SH(05) Youth Welfare Schemes			
O. 5,00.00			
R. (-)4,52.42	47.58	19.25	(-)28.33

Specific reasons for reduction in provision as well as reasons for final saving have not been intimated (November 2015).

2251 Secretariat-Social Services			
MH090 Secretariat			
3.SH(14) Youth Advancement, Tourism & Cultural Department			
O. 3,66.03			
R. (-)1,09.55	2,56.48	2,66.33	(+)9.85

Reduction in provision was the net effect of decrease of ₹1,21.93 lakh and an increase of ₹12.38 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2011-12 to 2013-14.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(iv) An instance of Defective Reappropriation has been noticed as under:			
2204 Sports and Youth Services			
MH 102 Youth Welfare Programmes for Students			
SH(05) National Cadet Corps Training (Non-Reimbursable Expenditure)			
O. 38,19.62			
R. (-)7,71.10	30,48.52	36,64.80	(+)6,16.28

In view of final excess of ₹6,16.28 lakh for which reasons have not been intimated, surrender of provision of ₹7,71.10 lakh on 31 March 2015 proved unnecessary.

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹3,84.12 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) Out of the saving of ₹8,78.55 lakh, only ₹8,07.85 lakh was surrendered on 31 March 2015.

(iii) Saving occurred mainly under:

4202 Capital Outlay on Education, Sports, Art and Culture			
03 Sports and Youth Services			
MH 796 Tribal Area Sub-Plan			
SH(04) Construction of Stadia and Modernization of Sports facilities			
O. 10,00.00			
R. (-)10,00.00	...	...	...

Surrender of entire provision on 31 March 2015 was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred during the year 2013-14.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
LOANS			
	Saving occurred under:		
6202	Loans for Education, Sports, Art and Culture		
03	Sports and Youth Services		
MH 800	Other Loans		
SH(05)	Loans to SAAP		
	O.	2,97.47	
	R.	(-)2,97.47	
	

Reasons for surrender of entire provision were stated to be due to non-starting of works 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:	41,19,99,61		
Supplementary:	11,35,11,26	52,55,10,87	46,47,81,56
			(-)6,07,29,31
Amount surrendered during the year (March 2014)			3,76,03,65
<i>Charged</i>			
Supplementary:	8,26	8,26	...
			(-)8,26
Amount surrendered during the year (March 2015)			8,26
CAPITAL			
4210	Capital Outlay on Medical and Public Health		
	and		
4211	Capital Outlay on Family Welfare		
<i>Voted</i>			
Original:	2,24,95,71		
Supplementary:	4,30,51,52	6,55,47,23	7,27,79,00
			(+)72,31,77
Amount surrendered during the year (March 2015)			4,26,65,55

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	42,99,12	17,86,84	(-)25,12,28
Amount surrendered during the year (March 2015)			25,12,28

NOTES AND COMMENTS

REVENUE

Voted

(i) In view of the final saving of ₹6,07,29.31 lakh, the supplementary provision of ₹11,35,11.26 lakh obtained in March 2015 proved excessive.

(ii) Out of the saving of ₹6,07,29.31 lakh, only ₹3,76,03.65 lakh was surrendered during March 2015.

(iii) Saving in original plus 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(02) Regional Offices			
O. 6,63.80			
R. (-)1,91.77	4,72.03	4,94.93	(+)22.90

Out of the total reduction in provision of ₹1,91.77 lakh, decrease of ₹1,64.58 lakh was said to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹ 27.19 lakh have not been intimated.

Reasons for final excess have not been intimated(November 2015).

Similar saving occurred for the years 2012-13 and 2013-14.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2.SH(09) Aarogya Sri Health Care Trust			
O. 5,00,00.00			
S. 2,30,63.30	7,30,63.30	4,71,11.17	(-)2,59,52.13

As the expenditure fell short of even the original provision, the supplementary provision of ₹2,30.63.30 lakh obtained in March 2015 proved unnecessary.

Reasons for final saving have not been intimated (November 2015).

3.SH(74) Buildings (APVVP)			
O. 6,96.00			
R. (-)3,08.98	3,87.02	3,87.02	...

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

Similar saving occurred during the years 2009-10 to 2013-14.

MH 110 Hospitals and Dispensaries

4.SH(29) Establishment of Teaching Hospitals			
O. 5,00,59.89			
S. 10,46.96			
R. (-)1,05,73.75	4,05,33.10	4,24,10.68	(+)18,77.58

Reduction in provision was the net effect of decrease of ₹1,09,87.07 lakh and an increase of ₹4,13.32 lakh. Out of the total reduction in provision, decrease of ₹11,39.82 lakh was stated to be due to non-commencement of works for want of administrative orders and late receipt of orders for further continuation of contract employees. Specific reasons for remaining decrease of ₹98,47.25 lakh and increase in provision have not been intimated.

Reasons for final excess have not been intimated (November 2015).

5.SH(36) Assistance to APVVP for Upgradation of Hospitals			
O. 5,58.57			
S. 12,04.00			
R. (-)2,68.57	14,94.00	14,94.00	...

Specific reasons for reduction in provision have not been intimated (November 2015).

Similar saving occurred during the year 2013-14.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
6.SH(39) E.N.T. Hospital, Visakhapatnam			
O. 2,98.44			
S 1,40.27			
R. (-)2,15.18	2,23.53	2,90.67	(+)67.14

Reduction in provision was the net effect of decrease of ₹2,22.84 lakh and an increase of ₹7.66 lakh. Out of the total reduction in provision, decrease of ₹1,63.44 lakh was stated to be due to late receipt of orders for further continuation of contract employees. Specific reasons for remaining decrease of ₹59.40 lakh and increase in provision have not been intimated.

Reasons for final excess have not been intimated(November 2015).

**02 Urban Health Services-
Other Systems of medicine**

MH 001 Direction and Administration

7.SH(02) Regional Offices			
O. 3,07.00			
R. (-)92.23	2,14.77	2,18.37	(+)3.60

Reduction in provision was the net effect of decrease of ₹1,04.00 lakh and an increase of ₹11.77 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).

Similar saving occurred during the years 2011-12 to 2013-14.

8.SH(06) National Mission on AYUSH including Mission on Medicinal Plants			
O. 10,38.35			
S 5,52.99			
R. (-)6,63.35	9,27.99	9,27.99	...

Specific reasons for reduction in provision have not been intimated(November 2015).

MH 101 Ayurveda

9.SH(04) Ayurvedic Hospitals and Dispensaries			
O. 29,36.79			
R. (-)10,83.39	18,53.40	19,13.63	(+)60.23

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 ₹11,13.37 lakh and an increase of ₹29.98 lakh. Out of the total reduction in provision, decrease of ₹19.62 lakh was stated to be due to late receipt of orders for further continuation of contract employees and shifting of Hyderabad office from rented building to own building and decreased bed strength in hospitals. Increase of ₹29.68 lakh was stated to be due to purchase of medicines to the Ayurvedic hospitals and dispensaries. Specific reasons for remaining decrease of ₹10,93.75 lakh and increase in provision have not been intimated.

Reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the years 2011-12 to 2013-14.

10.SH(05) Drug Manufacture

O.	1,57.99			
S.	12.13			
R.	(-)88.86	81.26	75.23	(-)6.03

Reduction in provision was the net effect of decrease of ₹1,06.40 lakh and an increase of ₹17.54 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).

MH 102 Homeopathy

11.SH(04) Homeopathic Hospitals and Dispensaries

O.	22,95.34			
S.	0.50			
R.	(-)7,06.83	15,89.01	16,25.89	(+)36.88

Reduction in provision was the net effect of decrease of ₹7,17.47 lakh and an increase of ₹10.64 lakh. While specific reasons for decrease have not be intimated, increase in provision was stated to meet the rental arrears in Ayurvedic/Homeopathic colleges and hostels, shifting charges of Government Homeo Medical college,Gudivada from rented to own building.

Reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the year 2011-12 to 2013-14.

03 Rural Health Services-Allopathy

MH 110 Hospitals and Dispensaries

12.SH(04) Hospitals on Dams sites

O.	2,78.82			
S.	6.27			
R.	(-)1,58.94	1,26.15	1,26.11	(-)0.04

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head Total grant	Actual	Excess (+) expenditure (Rupees in lakh)	Saving (-)
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Out of the total reduction, decrease of ₹1,46.79 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease in provision have not be intimated(November 2015).

Similar saving occurred during the years 2011-12 to 2013-14.

**04 Rural Health Services-
Other Systems of medicine**

MH 101 Ayurveda

13.SH(04) Ayurvedic Hospitals and
Dispensaries

O.	29,12.86			
S	0.50			
R.	(-)4,20.97	24,92.39	25,11.84	(+)19.45

Out of the total reduction, decrease of ₹9.76 lakh was stated to be due to late receipt of orders for further continuation of contract employees. Specific reasons for remaining decrease in provision and reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

MH 103 Unani

14.SH(04) Unani Hospitals and
Dispensaries

O.	5,86.23			
S	0.20			
R.	(-)1,92.25	3,94.28	4,06.41	(+)12.13

Out of the total reduction in provision of ₹1,92.25 lakh, decrease of ₹10.15 lakh was stated to be due to late receipt of orders for further continuation of contract employees. Specific reasons for remaining decrease of ₹1,82.10 lakh have not been intimated(November 2015).

Reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the years 2011-12 to 2013-14.

**05 Medical Education, Training and
Research**

MH 101 Ayurveda

15.SH(04) Ayurvedic colleges

O.	12,46.12			
S	31.59			
R	(-)5,71.75	7,05.96	7,49.95	(+)43.99

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 ₹5,79.39 lakh and an increase of ₹7.64 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be mainly due to rental arrears of Ayurveda colleges and enhanced inspection fee and outstanding dues to CCIM/CCH authorities.

Reasons for final excess have not be intimated(November 2015).

Similar saving occurred during the year 2013-14.

MH 102 Homeopathy

16.SH(04) Homeopathic colleges

O.	12,74.16			
S	13.51			
R.	(-)3,70.95	9,16.72	9,25.18	(+)8.46

Reduction in provision was the net effect of decrease of ₹3,90.28 lakh and an increase of ₹19.33 lakh. While specific reasons for decrease in provision have not be intimated, increase in provision was stated to be mainly due to payment of fees/enhanced inspection fee and outstanding dues to the CCIM/CCH authorities, rental arrears in Homeopathic colleges and hostels, and shifting charges of Government Homeo Medical college, Gudivada from rented to own building.

Similar saving occurred during the years 2011-12 to 2013-14.

MH 103 Unani

17.SH(04) Unani colleges

O.	5,39.86			
S	27.57			
R.	(-)2,57.93	3,09.50	3,31.11	(+)21.61

Reduction in provision was the net effect of decrease of ₹3,19.94 lakh and an increase of ₹62.01 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated(November 2015).

MH 105 Allopathy

18.SH(19) Nursing Colleges

O.	10,79.00			
S	3,29.51			
R.	(-)5,61.05	8,47.46	11,71.14	(+)3,23.68

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 ₹5,63.62 lakh and an increase of ₹2.57 lakh. Out of the total reduction in provision, decrease of ₹1,24.14 lakh was stated to be due to late receipt of orders for further continuation of contract employees and non-hiring of private vehicles by the department. Specific reasons for remaining decrease of ₹4,39.48 lakh and increase in provision have not be intimated.

Reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the years 2007-08 to 2013-14.

19.SH(27) Senior Residents on Contract basis

O.	2,32.00			
R.	(-)2,08.15	23.85	38.22	(+)14.37

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

Reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the years 2007-08 to 2013-14.

20.SH(36) RIMS Dental College

O.	2,09.22			
S	5,09.38			
R.	(-)1.11	7,17.49	5,20.56	(-)1,96.93

Reduction in provision was the net effect of decrease of ₹2,06.00 lakh and an increase of ₹2,04.89 lakh. Out of the total reduction in provision, decrease of ₹10.23 lakh was stated to be mainly due to late receipt of orders for further continuation of contract employees. Specific reasons for remaining decrease of ₹1,95.77 lakh and increase in provision have not be intimated.

Reasons for final saving have not been intimated(November 2015).

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
06 Public Health			
MH 001 Direction and Administration			
21.SH(03) District Offices			
O. 1,35,67.40			
S 2.40			
R. (-)39,13.85	96.55.95	97,75.90	(+)1,19.95

Reduction in provision was the net effect of decrease of ₹39,20.96 lakh and an increase of ₹7.11 lakh. Out of the total reduction in provision, decrease of ₹35,14.90 lakh was stated to be due to non-filling up of vacancies, non-commencement of work for want of administrative orders and late receipt of orders for further continuation of contract employees. Increase of ₹6.00 lakh, was stated mainly to meet the expenditure on repairing of vehicles of DM and HO including vaccine vehicles damaged in Hudud toofan, Visakhapatnam. Specific reasons for remaining decrease of ₹4,06.06 lakh have not been intimated.

Reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2011-12 and 2013-14.

MH 003 Training			
22.SH(04) Training of Health Staff			
O. 3,84.83			
R. (-)2,16.61	1,68.22	1,66.95	(-)1.27

Reduction in provision was the net effect of decrease of ₹2,16.71 lakh and increase of ₹0.10 lakh. Out of the total reduction in provision, decrease of ₹1,95.97 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹20.74 lakh and increase in provision have not been intimated (November 2015).

Similar saving occurred during the years 2011-12 and 2013-14.

MH 101 Prevention and Control of diseases			
23.SH(04) Health Services			
O. 2,86,80.53			
S 11.56			
R. (-)1,50,32.96	1,36,59.13	1,38,30.43	(+)1,71.30

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 ₹1,50,33.81 lakh and an increase of ₹0.85 lakh. Out of the total reduction in provision, decrease of ₹1,39,60.11 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹10,73.70 lakh and reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2007-08 to 2013-14.

24.SH(07) National Filariasis Control Programme

O.	58.00			
S	96.43			
R.	(-)54.36	1,00.07	95.49	(-)4.58

Out of the total reduction in provision, decrease of ₹18.00 lakh was stated to be due to non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹36.36 lakh have not been intimated (November 2015).

Similar saving occurred during the year 2013-14.

MH 104 Drug Control

25.SH(04) Administration of Drugs Act

O.	15,79.60			
S	29.17			
R.	(-)2,90.05	13,18.72	13,56.75	(+)38.03

Reduction in provision was the net effect of decrease of ₹2,93.72 lakh and increase of ₹3.67 lakh. Out of the total reduction in provision, decrease of ₹7.01 lakh was stated to be due to late receipt of orders for further continuation of contract employees and non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹2,86.71 lakh and increase in provision have not been intimated.

Reasons for final excess have not been intimated (November 2015).

80 General

MH 800 Other Expenditure

26.SH(04) Health Transport

O.	9,54.64			
S	5.60			
R.	(-)3,74.52	5,85.72	6,03.64	(+)17.92

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 ₹3,74.80 lakh and an increase of ₹0.28 lakh. Out of the total reduction in provision, decrease of ₹3,20.33 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹54.47 lakh and increase in provision have not been intimated.

Reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the years 2012-13 and 2013-14.

2211 Family Welfare

MH 001 Direction and Administration

27.SH(01) Headquarters Office

O.	2,91.60			
S	2,26.82			
R.	(-)2,37.19	2,81.23	2,64.45	(-)16.78

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

Reasons for final saving have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

MH 101 Rural Family Welfare Services

28.SH (14) Sukhibhava

O.	3,86.00			
R.	(-)96.50	2,89.50	2,89.50	...

Specific reasons for reduction in provision have not been intimated(November 2015).

Similar saving occurred during the years 2008-09 to 2013-14.

MH 103 Maternity and Child Health

29.SH(04) Maternity and Child Health Centres

O.	5,40.47			
R.	(-)3,09.86	2,30.61	2,33.41	(+)2.80

Out of the total reduction in provision, decrease of ₹2,77.14 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹32.72 lakh have not been intimated(November 2015).

Similar saving occurred during the year 2011-12 to 2013-14.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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30.SH(07) Grants for Reduction of Infant Mortality Rate(IMR)	56,70.00	6,41.00	(-)50,29.00
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Reasons for final saving have not been intimated(November 2015).

31.SH(13) Operational Cost of Fixed Day Health Services (FDHS)(104 Services)			
O.	24,54.59		
R.	(-)6,13.64	18,40.95	18,40.95
			...

Specific reasons for reduction in provision have not been intimated(November 2015).

Similar saving occurred during the years 2012-13 and 2013-14.

MH 200 Other Services and Supplies

32.SH(06) National Health Mission			
O.	4,21,31.73		
S.	1,80,21.98		
R.	(-)1,55,10.11	4,46,43.60	4,31,61.42
			(-)14,82.18

Reduction in provision was the net effect of decrease of ₹1,55,66.46 lakh and an increase of ₹56.35 lakh. Out of the total reduction, decrease of ₹2,14.10 lakh was stated to be due to late receipt of orders for further continuation of contract employees and non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹1,53,52.36 lakh and increase in provision have not been intimated.

Reasons for final saving have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

MH 789 Special Component Plan for Scheduled Castes

33.SH(14) Sukhibhava			
O.	3,90.00		
R.	(-)97.50	2,92.50	2,92.50
			...

MH 796 Tribal Area Sub-Plan

34.SH(14) Sukhibhava			
O.	1,05.00		
R.	(-)57.67	47.33	47.33
			...

Specific reasons for reduction in provision under items (33) and (34) have not been intimated(November 2015).

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

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 282 Health			
35.SH(07) Hospitals and Dispensaries (under the control Director of Health and Family Welfare)			
O. 5,06.87			
S 2.36			
R. (-)1,97.71	3,11.52	3,14.80	(+)3.28

Reduction in provision was the net effect of decrease of ₹1,98.00 lakh and increase of ₹0.29 lakh. Out of the total reduction in provision, decrease of ₹1,72.75 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹25.25 lakh and increase in provision have not been intimated (November 2015).

Similar saving occurred during the years 2005-06 to 2013-14.

**2251 Secretariat-Social
Services**

MH 090 Secretariat

36.SH(06) Health, Medical and Family Welfare Department			
O. 5,44.16			
S 20.85			
R. (-)1,16.68	4,48.33	4,48.55	(+)0.22

Reduction in provision was the net effect of decrease of ₹1,20.99 lakh and an increase of ₹4.31 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2015).

Similar saving occurred during the year 2013-14.

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

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
MH 110 Hospitals and Dispensaries			
1.SH(40) RIMS General Hospitals			
O. 3,31.48			
S 37,68.35			
R. 2,63.15	43,62.98	47,45.06	(+)3,82.08
<p>Augmentation in provision was the net effect of increase of ₹4,31.25 lakh and decrease of ₹1,68.10 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated(November 2015).</p> <p>Similar excess occurred during the years 2011-12 to 2013-14.</p>			
05 Medical Education, Training and Research			
MH 105 Allopathy			
2.SH(23) Assistance to Dr. N.T.R University of Health Sciences			
O. 6,66.95			
R. (-)1,62.00	8,28.95	8,28.95	...
<p>Augmentation in provision was the net effect of increase of ₹2,00.00 lakh and decrease of ₹ 38.00 lakh. Increase in provision was stated to meet the expenditure under JEEVANDAN Scheme by NTR University of Health Sciences. Decrease in provision was stated to be due to non-receipt of requisition from unit offices.</p>			
06 Public Health			
MH 101 Prevention and Control of diseases			
3.SH(06) National Malaria Eradication Programme			
O. 1,41.45			
S. 13,70.79			
R 2,85.91	17.98.15	17.72.45	(-)25.70

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 ₹3,23.65 lakh and decrease of ₹37.74 lakh. While specific reasons for increase have not been intimated, decrease of ₹31.00 lakh was stated to be due to non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹6.74 lakh have not been intimated.

Reasons for final saving have not been intimated(November 2015).

MH 106 Manufacture of Sera/Vaccine

4.SH(04) Headquarters Office-Institute of Preventive Medicine

O.	7,99.98			
S	62.20			
R.	(-),38.03	7,24.15	15,39.11	(+),8,14.96

Reduction in provision was the net effect of decrease of ₹1,40.88 lakh and an increase of ₹2.85 lakh. Out of the total reduction, decrease of ₹20.83 lakh was stated to be due to non-starting of works for want of administrative orders and late receipt of orders for further continuation of contract employees. Specific reasons for remaining decrease as well as increase in provision have not been intimated.

Reasons for final excess have not been intimated(November 2015).

2211 Family Welfare

MH 101 Rural Family Welfare Services

5.SH(04) Family Welfare Centres

O.	8,15.00			
R.	1,63,84.26	1,71,99.26	1,70,85.46	(-),1,13.80

Augmentation in provision was the net effect of increase of ₹1,65,27.34 lakh and decrease of ₹1,43.08 lakh. Specific reasons for increase and decrease in provision as well as reasons for final saving have not been intimated(November 2015).

Similar excess occurred during the years 2008-09 to 2013-14.

MH 103 Maternity and Child Health

6.SH(11) R.C.H. Programme-II- Rural Emergency Health Transport Scheme(108 Services)

O.	35,00.00			
R.	24,93.00	59,93.00	59,93.00	...

Specific reasons for augmentation in provision have not been intimated(November 2015).

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
7.SH(12) Health Information Help Line			
R. 56.92	56.92	56.92	...

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 108 Selected Area Programmes(Including India Population Project

8.SH(05) Area Project / Indian Population Project VI			
O. 1,55.00			
R. (-)6,18.80	7,73.80	7,78.48	(+)4.68

Augmentation in provision was the net effect of increase of ₹6,45.90 lakh and decrease of ₹27.10 lakh. Specific reasons for increase as well as decrease in provision have not been intimated(November 2015).

Similar excess occurred during the years 2011-12 to 2013-14.

MH 200 Other Services and Supplies

9.SH(05) Post Partum Schemes: District Hospitals/Teaching Hospitals			
O. 1,58.00			
R. 5,82.30	7,40.30	29,17.47	(+)21,77.17

Augmentation in provision was the net effect of increase of ₹5,87.78 lakh and decrease of ₹5.48 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated(November 2015).

Similar excess occurred during the years 2010-11 to 2013-14.

10.SH(07) Post Partum Schemes/Taluk Hospitals			
O. 3,28.00			
R. 12,02.84	15,30.84	15,25.56	(-)5.28

Augmentation in provision was the net effect of increase of ₹12,32.42 lakh and decrease of ₹29.58 lakh. Specific reasons for increase as well as decrease in provision have not been intimated(November 2015).

Similar excess occurred during the years 2007-08 to 2013-14.

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			
11.SH(11) R.C.H. Programme-II- Rural Emergency Health Transport Scheme(108 Services)			
O. 1,87.50			
R. 6,40.09	8,27.69	8,27.69	...
12.SH(13) Operational Cost of Fixed Day Health Services (FDHS)(104 Services)			
O. 1,57.50			
R. 1,40.21	2,97.71	2,97.71	...
13.SH(17) National Health Mission			
O. 64,15.00			
R. 25,40.89	89,55.89	89,55.89	...

Specific reasons for increase in provision under items (11), (12) and (13) have not been intimated(November 2015).

MH 796 Tribal Area Sub-Plan

14.SH(11) R.C.H. Programme-II- Rural Emergency Health Transport Scheme (108 Services)	1,19.48	4,45.48	(+)3,26.00
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Reasons for incurring expenditure over and above the budget provision have not been intimated.

Reasons for final excess have not been intimated(November 2015).

15.SH(13) Operational Cost of Fixed Day Health Services (FDHS)(104 Services)			
O. 1,05.56			
R. 1,01.21	2,06.77	2,06.77	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
16.SH(17) National Health Mission(NHM)			
O. 23,35.67			
R. 7,91.98	31,27.65	31,27.65	...

Specific reasons for increase in provision under items (15) and (16) have not been intimated(November 2015).

CAPITAL

(i) The expenditure exceeded the grant by ₹ 72,31.77 lakh (₹72,31,77,029); the excess requires regularisation.

(ii) In view of the final excess of ₹ 72,31.77 lakh, the surrender of ₹4,26,65.55 lakh on 31 March 2015 was not justified.

(iii) In view of the huge excess expenditure of ₹ 72,31.77 lakh, the supplementary provision of ₹4,30,51.52 lakh obtained in March 2015 proved inadequate.

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

4210 Capital Outlay on Medical and Public Health

03 Medical Education, Training and Research

MH 105 Allopathy

1.SH(16) Construction & Renovation of Government General Hospital, Kurnool			
O. 50.00			
S 1,90.17			
R. 1,73.00	4,13.17	4,13.16	(-)0.01
2.SH(21) Construction of Medical Buildings			
O. 1,39,73.37			
R. 7,41.84	1,47,15.21	6,08,63.26	(+)4,61,48.05
3.SH(23) Operationalization of Super Speciality Block in KGH Visakhapatnam			
O. 5,76.14			
R. 1,58.06	7,34.20	7,34.20	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
Reasons for increase in provision under items (1) to (3) and final excess under item (2) have not been intimated(November 2015).			
4211 Capital Outlay on Family Welfare			
MH 101 Rural Family Welfare Service			
4.SH(74) Buildings - Construction of Family Welfare Buildings	...	37,36.96	(+)37,36.96
Reasons for incurring expenditure without buget provision have not been intimated(November 2015).			
(v) The above mentioned excess was partly offset by saving as under:			
4210 Capital Outlay on Medical and Public Health			
01 Urban Health Service			
MH 110 Hospitals and Dispensaries			
1.SH36) Upgradation of A.P.Vaidya Vidhana Parishad Hospitals			
O. 2,00.00.00			
R. (-)2,00,00.00	...	...	...
03 Medical Education, Training and Research			
MH 105 Allopathy			
2.SH(17) Repairs & Renovation to S.V. Medical College, Tirupathi			
O. 60.00			
R. (-)50.00	10.00	...	(-)10.00
MH 789 Special Component Plan for Scheduled Castes			

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
3.SH(13) Construction of Additional Wards in Old ENT Hospital, KGH, Visakhapatnam			
O. 2,50.00			
R. (-)2,50.00	...	...	...
4.SH(15) Construction of Buildings for Vishaka Institute of Medical Sciences, Visakhapatnam			
O. 5,00.00			
R. (-)80.38	4,19.62	4,19.62	...
5.SH(16) Construction & Renovation of Government General Hospital, Kurnool			
O. 3,00.00			
R. (-)95.51	2,04.49	2,04.49	...
6.SH(21) Construction of Medical Buildings			
O. 8,06.45			
R. (-)7,02.00	1,04.45	1,03.64	(-)0.81
MH 796 Tribal Area Sub-Plan			
7.SH(15) Construction of Buildings for Vishaka Institute of Medical Sciences, Visakhapatnam			
O. 6,66.15			
R. (-)6,66.15	...	...	...
8.SH(21) Construction of Nursing College, Hyderabad			
O. 4,00.00			
S 4,37.82			
R. (-)8,37.82	...	...	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
04 Public Health			
MH 107 Public Health Laboratories			
9.SH(74) Buildings			
O. 23.00			
S. 2,10,32.33			
R (-)2,10,26.55	28.78	28.78	...

Reasons for surrender of entire provision under items (1), (3), (7) and (8) and decrease in provision under (2), (4) (5) (6) and (9) were stated to be due to non-commencement of works for want of administrative orders.

Reasons for final saving under item (2) have not been intimated(November 2015).

LOANS

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			
1.SH(04) Loans to AP Health Medical Housing and Infrastructure Development Corporation for Repayment of Loans to HUDCO			
O. 38,49.12			
R. (-)20,62.28	17,86.84	17,86.84	...

Specific reasons for reduction in provision have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

GRANT No.XVI MEDICAL AND HEALTH (Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
80 General			
MH 789 Special Component Plan for Scheduled Castes			
2.SH(04) Construction of Medical Buildings			
O. 4,50.00			
R. (-)4,50.00

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

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**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT**

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2215	Water Supply and Sanitation		
2217	Urban Development		
2230	Labour and Employment		
2236	Nutrition		
2251	Secretariat-Social Services		
3054	Roads and Bridges and		
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		
Original:	31,14,42,51		
Supplementary:	4,72,33,71	35,86,76,22	30,44,08,06
			(-)5,42,68,16
			6,99,15,26
<i>Charged</i>			
<i>Supplementary:</i>	<i>52,48</i>	<i>52,48</i>	<i>42,87</i>
			<i>(-)9,61</i>
			<i>NIL</i>

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
CAPITAL			
4217 Capital Outlay on Urban Development			
Voted			
Original: 20,00,00			
Supplementary: 1,43,00,00	1,63,00,00	1,45,32,59	(-)17,67,41
Amount surrendered during the year (March 2015)			17,67,41

LOANS

6217 Loans for Urban Development			
Voted			
Supplementary: 83,00,00	83,00,00	2,33,29,65	(+1,50,29,65
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 ₹4,72,33.71 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹6,99,15.26 lakh was in excess of the eventual saving of ₹5,42,68.16 lakh.

(iii) Saving in original plus supplementary occurred 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 (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH101 Urban Water Supply Programmes			
1.SH(04) Assistance to Municipalities and Corporations			
O. 10,07.46			
R. (-)5,57.51	4,49.95	4,49.95	...
Specific reasons for reduction in provision have not been intimated (November 2015).			
Similar saving occurred during the years 2009-10 to 2013-14.			
2.SH(10) Urban Water Supply Scheme			
S. 9,99.84			
R. (-)8,77.71	1,22.13	3.60	(-)1,18.53
Specific reasons for reduction in provision and reasons for final saving have not been intimated (November 2015).			
3.SH(11) Urban Water Supply Scheme in Municipalities			
O. 34,00.00			
R. (-)12,46.72	21,53.28	21,68.42	(+)15.14
Reduction in provision was the net effect of decrease of ₹13,04.46 lakh and an increase of ₹57.74 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (November 2015).			
02 Sewerage and Sanitation			
MH105 Sanitation Services			
4.SH(08) E-Seva			
O. 1,00.00			
S. 3.60			
R. (-)51.04	52.56	52.56	...
Specific reasons for reduction in provision have not been intimated (November 2015).			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2217 Urban Development			
05 Other Urban Development Schemes			
MH001 Direction and Administration			
5.SH(01) Headquarter Office (DT&CP)			
O. 4,56.50			
S. 34.58			
R. (-)83.06	4,08.02	3,98.52	(-)9.50

Reduction in provision was the net effect of decrease of ₹85.05 lakh and an increase of ₹1.99 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (November 2015).

6.SH(03) District Offices			
O. 3,53.93			
S. 23.32			
R. (-)69.76	3,07.49	3,13.51	(+)6.02

Reduction in provision was the net effect of decrease of ₹78.47 lakh and an increase of ₹8.71 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (November 2015).

7.SH(05) Regional Planning for fast Developing Urban Complexes			
O. 5,07.63			
S. 4.45			
R. (-)63.15	4,48.93	4,40.85	(-)8.08

Reduction in provision was the net effect of decrease of ₹64.74 lakh and an increase of ₹1.59 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (November 2015).

Similar saving occurred during the years 2011-12 to 2013-14.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
80 General			
MH001 Direction and Administration			
8.SH(01) Headquarters Office (Municipal Administration)			
O. 7,73.00			
S. 16.71			
R. (-)3,54.61	4,35.10	4,54.39	(+)19.29
Out of the total reduction in provision, decrease of ₹3,47.52 lakh was stated to be due to non-filling up of vacancies and late receipt of further continuation orders of contract employees. Specific reasons for remaining decrease of ₹7.09 lakh and reasons for final excess have not been intimated (November 2015).			
Similar saving occurred during the years 2011-12 to 2013-14.			
MH191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
9.SH(05) Urban Infrastructure and Governance under JNNURM			
O. 2,94,47.21			
R. (-)1,28,23.14	1,66,24.07	1,66,24.07	...
Specific reasons for reduction in provision have not been intimated (November 2015).			
10.SH(08) Scheme of Environmental Improvement in slum areas of Municipalities			
O. 1,23.38			
R. (-)1,05.55	17.83	17.83	
11.SH(11) Thirteenth Finance Commission Grants			
O. 4,21,99.00			
R. (-)1,44,75.92	2,77,23.08	3,43,97.30	(+)66,74.22

Reduction in provision in respect of items (10) and (11) was stated to be due to non-starting of works for want of administrative orders.

Reasons for huge final excess in respect of item (11) have not been intimated (November 2015).

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
12.SH(12) Assistance to A.P. Capital Region Development Authority			
S. 7,62.44	7,62.44	...	(-),7,62.44

Reasons for non-utilisation of the entire supplementary provision have not been intimated (November 2015).

13.SH(14) Maintenance of Municipal Internal Roads			
O. 1,56,20.00			
R. (-)62,48.00	93,72.00	1,15,81.06	(+)22,09.06

Reduction in provision was stated to be due to non-filling up of vacancies.

However, reasons for final excess have not been intimated (November 2015).

14.SH(15) Assistance to Municipalities under State Finance Commission			
O. 1,98,80.00			
R. (-)77,32.22	1,21,47.78	1,21,47.78	...

Specific reasons for decrease in provision have not been intimated (November 2015).

15.SH(60) Assistance to Municipalities / Corporations for Completion of Water Supply Schemes			
O. 5,00.00			
R. (-)2,80.83	2,19.17	2,32.29	(+)13.12

Specific reasons for reduction in provision have not been intimated.

Reasons for final excess have not been intimated (November 2015).

16.SH(68) Assistance to New Municipalities / Corporations for Developmental Works			
O. 22,20.34			
R. (-)20,92.45	1,27.89	1,27.89	...

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

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
17.SH(69) Assistance to Municipalities /Corporations under Indiramma Programme for Water Supply, Tap Connections, Drains, Desiltation including integrated low cost Sanitation			
O. 17,64.00			
R. (-)16,91.10	72.90	72.90	...
18.SH(70) Assistance to Municipalities /Corporations for infrastructure including developmental works under Indiramma Programme			
O. 26,00.49			
R. (-)25,84.51	15.98	15.98	...
Specific reasons for decrease in provision in respect of items (17) and (18) have not been intimated (November 2015).			
Similar saving occurred in respect of item (17) during the years 2012-13 and 2013-14.			
19.SH(80) Maintenance of Municipal Internal Roads			
S. 8,95.46	8,95.46	...	(-)8,95.46
Reasons for non-utilisation of the entire supplementary provision have not been intimated (November 2015).			
Similar saving occurred during the years 2008-09 to 2013-14.			
20.SH(84) E Seva Centres / Computerisation			
O. 1,00.00			
R. (-)63.75	36.25	36.25	...
21.SH(85) Assistance to Municipalities towards comprehensive storm water drainage system			
O. 6,50.00			
R. (-)4,80.00	1,70.00	1,70.00	...

Specific reasons for decrease in provision in respect of items (20) and (21) have not been intimated (November 2015).

Similar saving occurred in respect of item (20) during the year 2013-14.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH193 Assistance to Nagar Panchayats			
22.SH(05) Thirteenth Finance Commission Grants			
O. 57,16.00			
R. (-)7,62.08	49,53.92	50,34.35	(+)80.43
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 (November 2015).			
Similar saving occurred during the years 2010-11 to 2013-14.			
MH789 Special Component Plan for Scheduled Castes			
23.SH(09) Rajiv Awas Yojana (MHUPA)			
O. 1,64.85			
R. (-)80.44	84.41	84.41	...
24.SH(68) Assistance to New Municipalities / Corporations for Developmental Works			
O. 2,54.00			
R. (-)2,39.37	14.63	14.63	...
Specific reasons for decrease in provision in respect of items (23) and (24) have not been intimated (November 2015).			
25.SH(69) Assistance to Municipalities / Corporations under Indiramma Programme for Water Supply, Tap Connections, Drains, Desiltation including integrated low cost Sanitation			
O. 3,72.99			
R. (-)3,64.65	8.34	8.34	...

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
26.SH(70) Assistance to Municipalities / Corporations for infrastructure including developmental works under Indiramma Programme			
O. 2,97.50			
R. (-)2,95.68	1.82	...	(-)1.82

Specific reasons for surrender of entire provision in respect of items (25) and (26) have not been intimated (November 2015).

27.SH(80) Maintenance of Municipal Internal Roads			
S. 13,13.60	13,13.60	...	(-)13,13.60

MH 796 Tribal Area Sub-Plan

28.SH(80) Maintenance of Municipal Internal Roads			
S. 76.86	76.86	...	(-)76.86

Reasons for non-utilisation of the entire supplementary provision in respect of items (27) and (28) have not been intimated (November 2015).

Similar saving occurred in respect of item (27) during the years 2008-09 to 2013-14 and in respect of item (28) during the years 2010-11 to 2013-14.

**2230 Labour and
Employment**

02 Employment Services

**MH 191 Assistance to Local Bodies,
Corporations, Urban Development
Authorities, Town Improvement Boards etc.**

29.SH(05) National Urban Livelihood Mission (NULM)			
O. 46,27.93			
R. (-)12,08.81	34,19.12	34,19.12	...

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH789 Special Component Plan for Scheduled Castes			
30.SH(05) National Urban Livelihood Mission (NULM)			
O. 7,10.27			
R. (-)1,85.52	5,24.75	5,24.75	...
Specific reasons for decrease in provision in respect of items (29) and (30) have not been intimated (November 2015).			
2251 Secretariat-Social Services			
MH090 Secretariat			
31.SH(07) Municipal Administration and Urban Development Department			
O. 7,05.96			
S. 26.06			
R. (-)1,63.93	5,68.09	5,71.54	(+)3.45
Reduction in provision was the net effect of decrease of ₹1,68.99 lakh and an increase of ₹5.06 lakh. Out of the total reduction in provision, decrease of ₹1,68.20 lakh was stated to be due to (i) non-filling up of vacancies, (ii) non-hiring of private vehicles by the department and (iii) non-starting of works for want of administrative orders. Specific reasons for remaining decrease as well as reasons for increase in provision have not been intimated (November 2015).			
3054 Roads and Bridges			
04 District and Other Roads			
MH191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
32.SH(07) Assistance to Municipalities for maintenance of Roads			
O. 97,89.00			
R. (-)76,14.00	21,75.00	21,75.00	...

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
33.SH(11) Assistance to Municipal Corporations for maintenance of Roads			
O. 32,63.00			
R. (-)25,38.00	7,25.00	7,25.00	...

Specific reasons for decrease in provision in respect of items (32) and (33) have not been intimated (November 2015).

Similar saving occurred in respect of items (32) and (33) during the year 2013-14.

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

2215 Water Supply and Sanitation

01 Water Supply

MH 190 Assistance to Public Sector and Other Undertakings

1.SH(04) Assistance to Hyderabad Metropolitan Water Supply and Sewerage Board Krishna Water Supply (Phase II/ Source Augmentation	...	62.88	(+)62.88
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Reasons for incurring expenditure without any budget provision have not been intimated (November 2015).

MH 789 Special Component Plan for Scheduled Castes

2.SH(06) Water Supply and Sewerage improvement to slums			
S. 41.66	41.66	32,80.20	(+)32,38.54

Reasons for incurring expenditure over and above the supplementary budget provision as well as huge final excess have not been intimated (November 2015).

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH796 Tribal Area Sub-Plan			
3.SH(06) Water Supply and Sewerage improvement to slums	...	8,41.33	(+8,41.33
Reasons for incurring expenditure without any budget provision have not been intimated (November 2015).			
2217 Urban Development			
80 General			
MH191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
4.SH(09) Rajiv Awas Yojana (MHUPA)			
O. 13,07.25			
S. 14,76.78	27,84.03	31,95.52	(+4,11.49
Reasons for incurring expenditure over and above the budget provision as well as for final excess have not been intimated (November 2015).			
5.SH(57) Hussain Sagar Lake and Catchment Area Improvement Project	...	34,94.32	(+34,94.32
MH796 Tribal Area Sub-Plan			
6.SH(22) A.P. Urban Reforms and Municipal Services	...	3,62.50	(+3,62.50
Reasons for incurring expenditure without any budget provision in respect of items (5) and (6) have not been intimated (November 2015).			

(v) Suspense:

No expenditure was booked in the Revenue Section of the Grant under 'Suspense'. The scope of head "Suspense" and nature of transactions thereunder are explained in Note (vi) under the Grant No.XI Roads, Buildings and Ports (Revenue Section).

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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The details of transactions under 'Suspense' during the year 2014-15 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) In view of the final saving of ₹17,67.41 lakh, the supplementary provision of ₹ 1,43,00.00 lakh obtained in March 2015 proved excessive.

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

4217	Capital Outlay on Urban Development			
60	Other Urban Development Schemes			
MH191	Assistance to Local Bodies, Corporations etc.			
SH(05)	Urban Development Assistance to Vizag and Vijayawada Metro Project			
	O. 20,00.00			
	R. (-)18,27.41	1,72.59	1,72.59	...

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

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Concl'd.)**

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 (vi) under the Grant No.XI Roads, Buildings and Ports (Revenue Section).

The details of transactions under 'Suspense' during the year 2014-15 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 excess expenditure of ₹1,50,29.65 lakh (₹1,50,29,65,000) over and above the supplementary provision of ₹83,00.00 lakh requires regularisation.

(ii) The excess occurred under:

6217 Loans for Urban Development

01 State Capital Development

MH 800 Other Loans

SH(05)	Loans to HMDA for Outer Ring Road Project	...	1,50,29.65	(+)1,50,29.65
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Reasons for incurring expenditure without any budget provision have not been intimated (November 2015).

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:	2,89,12,19		
Supplementary:	4,81,70,30	7,70,82,49	7,70,31,07
			(-)51,42
Amount surrendered during the year (March 2015)			57,05
CAPITAL			
4216 Capital Outlay on Housing	...	2,03,05	(+2,03,05)
Amount surrendered during the year			Nil
LOANS			
6216 Loans for Housing	5,19,16,99	4,29,12,31	(-)90,04,68
Amount surrendered during the year (March 2015)			90,04,70

NOTES AND COMMENTS

CAPITAL

(i) An amount of ₹2,03.05 lakh (₹2,03,05,596) was incurred during the year without budget provision; which requires regularisation by the Legislature.

(ii) Excess occurred under:

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
4216 Capital Outlay on Housing			
02 Urban Housing			
MH 800 Other Expenditure			
SH(80) Other Expenditure	...	2,03.05	(+2,03.05)

Reasons for incurring expenditure without budget provision have not been intimated (November 2015).

GRANT No.XVIII HOUSING (ALL VOTED) (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
LOANS			
(i) Saving occurred under:			
6216	Loans for Housing		
03	Rural Housing		
MH 190	Loans to Public Sector and Other Undertakings		
1.SH(04)	Repayment of Loans to Financial Institutions		
	O. 2,00,00.00		
	R. (-)85,42.81	1,14,57.19	1,14,57.19
			...
MH 789	Special Component Plan for Scheduled Castes		
2.SH(06)	Weaker Section Housing Programme under Indiramma Programme		
	O. 2,50,00.00		
	R. (-)1,42,46.86	1,07,53.14	1,07,53.14
			...
MH 796	Tribal Area Sub-Plan		
3.SH(06)	Weaker Section Housing Programme under Indiramma Programme		
	O. 69,16.99		
	R. (-)54,14.26	15,02.73	15,02.73
			...

Specific reasons for decrease in provision in respect of items (1) to (3) have not been intimated (November 2015).

Similar saving occurred in respect of (1) during the years 2010-11 to 2013-14 and in respect of item (2) during the years 2012-13 and 2013-14.

GRANT No.XVIII HOUSING (ALL VOTED) (Concl.d.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
(ii) The above mentioned saving was partly offset by excess under:			
6216 Loans for Housing			
03 Rural Housing			
MH 190 Loans to Public Sector and Other Undertakings			
SH (06) Weaker Section Housing Programme under Indiramma Programme			
R.	1,91,99.23	1,91,99.23	1,91,99.25 (+)0.02

Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in the original or supplementary estimates is in violation of rules under Para 17.6.(1)(c) of Andhra Pradesh Budget Manual.

Specific reasons for reappropriation have not been intimated November 2015).

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: 1,54,05,74			
Supplementary: 46,37,54	2,00,43,28	2,01,92,91	(+1,49,63
Amount surrendered during the year (March 2015)			6,03,72

NOTES AND COMMENTS

REVENUE

(i) The expenditure exceeded the grant by ₹1,49.63 lakh (1,49,63,231); the excess requires regularisation.

(ii) In view of the final excess of ₹1,49.63 lakh, the supplementary provision of ₹46,37.54 lakh obtained in March 2015 proved inadequate.

(iii) In view of the final excess of ₹1,49.63 lakh, the surrender of ₹6,03.72 lakh on 31 March 2015 was not justified.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2220 Information and Publicity			
60 Others			
MH003 Research and Training in Mass Communication			
1.SH(05) Purchase of Books			
O. 4,25.89			
R. 27.89	4,53.78	4,67.73	(+13.95

Augmentation of provision was the net effect of an increase of ₹79.27 lakh and decrease of ₹51.38 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (November 2015).

GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 101 Advertising and Visual Publicity			
2.SH(13) Advertisement of Government Departments in Print Media			
O. 36,32.55			
S. 21,58.11			
R. 11,97.97	69,88.63	69,73.77	(-)14.86

Specific reasons for increase in provision as well as reasons for final saving have not been intimated (November 2015).

MH 103 Press Information Services			
3.SH(08) Press Academy of Andhra Pradesh			
O. 53.60			
R. (-)38.21	15.39	6,14.90	(+)5,99.51

Specific reasons for reduction in provision as well as reasons for final excess have not been intimated (November 2015).

MH 789 Special Component Plan for Scheduled Castes			
4.SH(01) Headquarters Office			
R. 0.20	0.20	73.11	(+)72.91

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.

In view of the final excess for which reasons have not been intimated, the token provision by way of reappropriation without assigning specific reasons was not justified.

5.SH(13) Advertisement of Government Departments in Print Media			
R. 47.43	47.43	47.43	...

GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 796 Tribal Area Sub-Plan			
6.SH(13) Advertisement of Government Departments in Print Media			
R.	76.74	76.74	...

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 in respect of items (5) and (6) is in violation of rules under para 17.6.(1) (c) of Andhra Pradesh Budget Manual.

Specific reasons for reappropriation in respect of items (5) and (6) have not been intimated (November 2015).

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

**2220 Information and
Publicity**

01 Films

MH105 Production of Films

1.SH(04) Promotion of Film Industry				
O.	3,64.58			
S.	2,43.19			
R.	(-)6.78	6,00.99	3,57.79	(-)2,43.20

As the expenditure fell short of even the original provision, the supplementary provision of ₹2,43.19 lakh obtained in March 2015 proved unnecessary.

Specific reasons for decrease in provision as well as reasons for final saving have not been intimated (November 2015).

60 Others

**MH003 Research and Training in Mass
Communication**

2.SH(06) Purchase of Equipment				
O.	87.48			
R.	(-)61.98	25.50	24.79	(-)0.71

Specific reasons for decrease in provision have not been intimated (November 2015).

GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 101 Advertising and Visual Publicity			
3.SH(14) Advertisement of Government Departments in Electronic Media			
O. 28,05.83			
S. 4.47			
R. (-)11,86.52	16,23.78	15,92.88	(-)30.90

Reduction in provision was the net effect of decrease of ₹12,05.83 lakh and an increase of ₹19.31 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (November 2015).

MH800 Other Expenditure

4.SH(06) A.P. Information Commission			
O. 4,66.54			
S. 9.88			
R. (-)3,37.68	1,38.74	3,74.94	(+2,36.20

As the expenditure fell short of even the original provision, the supplementary provision of ₹9.88 lakh obtained in March 2015 proved unnecessary.

Specific reasons for decrease in provision as well as reasons for final excess have not been intimated (November 2015).

(vi) Instances of Defective Reappropriation were noticed as under:

**2220 Information and
Publicity**

60 Others

**MH 001 Direction and
Administration**

GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED) (Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
1. SH(01) Headquarters Office			
O. 9,70.42			
S. 13.95			
R. (-)1,04.01	8,80.36	10,02.54	(+)1,22.18

Reduction in provision was the net effect of decrease of ₹2,00.18 lakh and an increase of ₹96.17 lakh.

In view of the final excess of ₹1,22.18 lakh for which reasons have not been intimated, reduction in provision by ₹1,04.01 lakh on 31 March 2015 without specific reasons was not justified.

MH 796 Tribal Area Sub-plan

2. SH(09) Advertisements of Government Departments in Outdoor Media			
R. 49.02	49.02	...	(-)49.02
3. SH(14) Advertisement of Government Departments in Electronic Media			
R. 75.00	75.00	...	(-)75.00

Provision of funds by way of reappropriation on 31 March 2015 in respect of items (2) and (3) against which no expenditure was incurred was not justified.

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:	2,73,70,09		
Supplementary:	51,75,83	3,25,45,92	3,43,13,83
			(+ 17,67,91)
Amount surrendered during the year(March 2015)			6,62,41

CAPITAL

4250 Capital Outlay on Other Social Services			
Original:	2,32,02		
Supplementary:	2,33,73	4,65,75	4,52,41
			(-) 13,34
Amount surrendered during the year (March 2015)			NIL

NOTES AND COMMENTS

REVENUE

(i)The expenditure exceeded the grant by ₹ 17,67.91 lakh (₹ 17,67,91,627); the excess requires regularisation.

(ii) In view of final excess of ₹ 17,67.91 lakh, the supplementary provision of ₹ 51,75.83 lakh obtained in March 2015 proved inadequate.

(iii) In view of the final excess of ₹ 17,67.91 lakh, the surrender of ₹ 6,62.41 lakh in March 2015 was not justified.

(iv) Excess over the original plus 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 102 Employees' State Insurance Scheme			

GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1 SH(04) Dispensaries			
O. 43,70.83			
R. 53,32.72	97,03.55	1,01,92.64	(+)4,89.09

Augumentation in provision was the net effect of increase of ₹ 55,75.62 lakh and decrease of ₹ 2,42.90 lakh. Specific reasons for increase as well as decrease in provision and for final excess have not been intimated(November 2015).

2.SH(05) Dispensaries (Reimbursable from ESIC)			
O. 8,69.68			
S. 48,65.63			
R. (-)1,59.10	55,76.21	67,37.87	(+)11,61.66

Reduction in provision was the net effect of decrease of ₹ 4,25.77 lakh and increase of ₹ 2,66.67 lakh. Out of the total reduction in provision, decrease of ₹ 31.68 lakh was stated to be due to late receipt of further continuation of contract employees. Specific reasons for remaining decrease of ₹ 3,94.09 lakh as well as increase in provision and for final excess have not been intimated(November 2015).

Similar excess occurred during the year 2013-14.

2230 Labour and Employment**01 Labour****MH101 Industrial Relations**

3.SH (04) Industrial Tribunal-I, Hyderabad	...	33.63	(+)33.63
4.SH (11) Labour Court, Godavarikhani.	...	25.66	(+)25.66
5.SH (12) Labour Court-II, Hyderabad	...	25.90	(+)25.90

Reasons for incurring expenditure without budget provision under items (3) (4) & (5) have not been intimated(November 2015).

02 Employment Services**MH 101 Employment Services**

GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
6.SH (05) District Surplus Man Power Cell			
O. 4,44.12			
R. 78.64	5,22.76	5,44.72	(+)21.96

Augumentation in provision was the net effect of increase of ₹ 96.29 lakh & decrease of ₹ 17.65 lakh. Specific reasons for increase as well as decrease in provision and for final excess have not been intimated(November 2015).

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

2210 Medical and Public Health

01 Urban Health Services-Allopathy

MH 102 Employees' State Insurance Scheme

1.SH(01) Headquarters Office			
O. 3,84.01			
R. (-)1,48.17	2,35.84	2,39.08	(+)3.24

Reduction in provision was the net effect of decrease of ₹ 1,48.67 lakh and increase of ₹ 0.50 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).

2230 Labour and Employment

01 Labour

MH 001 Direction and Administration

2.SH(01) Headquarters Office			
O. 4,65.90			
R. (-)97.25	3,68.65	3,77.91	(+)9.26

Reduction in provision was the net effect of decrease of ₹ 1,12.33 lakh and increase of ₹ 15.08 lakh. Out of the total reduction in provision, decrease of ₹ 10.19 lakh was stated to be due to (i) late receipt of further continuation of contract employees (ii) non-commencement of works for want of administrative orders and (iii) non-hiring of private vehicles by the department. Specific reasons for remaining decrease of ₹ 102.14 lakh as well as reasons for increase in provision have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
3. SH(02) Regional Offices			
O. 4,19.96			
R. (-)1,13.37	3,06.59	3,24.90	(+)18.31

Reduction in provision was the net effect of decrease of ₹ 1,19.78 lakh and increase of ₹ 6.41 lakh. Out of the total reduction in provision, decrease of ₹ 96.44 lakh was stated to be due to non-starting of works for want of Administrative orders. Specific reasons for remaining decrease of ₹ 23.34 lakh as well as increase in provision and reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the years 2008-09 to 2013-14.

4.SH(03) District Offices			
O. 41,57.09			
R. (-)11,46.44	30,10.65	31,20.47	(+)1,09.82

Reduction in provision was the net effect of decrease of ₹ 11,46.98 lakh and increase of ₹ 0.54 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the years 2011-12 to 2013-14.

**MH 102 Working Conditions
and Safety**

5.SH(04) Inspectors of Factories			
O. 10,43.88			
R. (-)2,96.88	7,47.00	7,60.26	(+)13.26

Reduction in provision was the net effect of decrease of ₹ 2,97.25 lakh and increase of ₹ 0.37 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the years 2011-12 to 2013-14.

GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
02 Employment Services			
MH 001 Direction and Administration			
6.SH(01) Headquarters Office			
O. 6,50.82			
R. (-)2,17.86	4,32.96	4,48.51	(+15.55

Reduction in provision was the net effect of decrease of ₹ 2,29.61 lakh and increase of ₹ 11.75 lakh. Out of the total reduction in provision, decrease of ₹ 42.81 lakh was stated to be due to non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 1,86.80 lakh as well as reasons for increase in provision and reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

MH 101 Employment Services

7.SH(04) Employment Exchanges			
O. 15,69.72			
R. (-)6,92.00	8,77.72	9,15.98	(+38.26

Reduction in provision was the net effect of decrease of ₹ 6,96.81 lakh and increase of ₹ 4.81 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the years 2009-10 to 2013-14.

03 Training

MH 101 Industrial Training Institutes

8.SH(04) Industrial Training Institutes			
O. 97,52.39			
R. (-)21,00.73	76,51.66	78,30.10	(+1,78.44

Reduction in provision was the net effect of decrease of ₹ 28,80.81 lakh and increase of ₹ 7,80.08 lakh. Out of the total reduction, decrease of ₹ 1,84.47 lakh was stated to be due to late receipt of further continuation of contract employees. Specific reasons for remaining decrease of ₹ 26,96.34 lakh as well as increase in provision and reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the years 2007-08 to 2013-14.

GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
9.SH(05) Skill Development Mission			
O. 10,00.00			
S. 3,10.20			
R. (-)3,40.20	9,70.00	11,18.73	(+),48.73

Specific reasons for reduction in provision as well as reasons for final excess have not been intimated(November 2015).

MH102 Apprenticeship Training

10.SH(04) Apprenticeship Training Schemes			
O. 6,31.09			
R. (-)2,37.73	3,93.36	4,21.55	(+),28.19

Reduction in provision was the net effect of decrease of ₹ 2,56.25 lakh & increase of ₹ 18.52 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the years 2008-09 to 2013-14.

MH 789 Special Component Plan for Scheduled Castes

11.SH(04) Industrial Training Institutes			
O. 2,20.00			
R. (-)1,95.34	24.66	30.97	(+),6.31

MH 796 Tribal Area Sub-Plan

12.SH(04) Industrial Training Institutes			
O. 1,70.29			
R. (-)1,23.37	46.92	47.15	(+),0.23

Specific reasons for decrease in provision under items (11) & (12) have not been intimated(November 2015).

Similar saving occurred under items (11) & (12) during the year 2013-14.

GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED)(Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2251 Secretariat- Social Services			
MH 090 Secretariat			
13.SH (16) Labour, Employment, Training and Factories Department			
O. 2,45.62			
R. (-)59.38	1,86.24	1,86.49	(+)0.25

Reduction in provision was the net effect of decrease of ₹ 70.03 lakh and increase of ₹ 10.65 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).

Similar saving occurred during the years 2011-12 to 2013-14.

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:	22,89,91,66	29,19,17,76	20,88,92,78
Supplementary:	6,29,26,10		(-)8,30,24,98
Amount surrendered during the year (March 2015)			9,94,95,78

CAPITAL

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
Original:	3,67,03,00	3,80,46,40	3,80,12,24
Supplementary:	13,43,40		(-)34,16
Amount surrendered during the year (March 2015)			Nil

NOTES AND COMMENTS

REVENUE

i) As the expenditure fell short of even the original provision, the supplementary provision of ₹6,29,26.10 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of of ₹9,94,95.78 lakh in March 2015 was in excess of the eventual saving of ₹8,30,24.98 lakh.

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

GRANT No.XXI SOCIAL 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			
01 Welfare of Scheduled Castes			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 20,74.25			
R. (-)15,13.93	5,60.32	5,57.26	(-)3.06
<p>Reduction in provision was the net effect of decrease of ₹15,46.45 lakh and an increase of ₹32.52 lakh. Reasons for decrease of ₹14,73.90 lakh were stated to be due to (i) non-starting of works for want of administrative orders and (ii) non-filling up of vacancies. Specific reasons for remaining decrease of ₹72.55 lakh as well as increase have not been intimated (November 2015).</p> <p>Similar saving occurred during the year 2013-14.</p>			
2.SH(04) Assistance to Nodal Agency for Implementing Scheduled Caste Sub Plan			
O. 14,00.00			
R. (-)11,98.92	2,01.08	3,00.40	(+)99.32
MH 102 Economic Development			
3.SH(04) Economic Support Schemes			
O. 4,18,89.00			
R. (-)1,05,13.35	3,13,75.65	3,13,75.28	(-)0.37
MH 190 Assistance to Public Sector and Other Undertakings			
4.SH(08) Managerial subsidy to A.P. Scheduled Caste's Co-operative Finance Corporation Ltd.,			
O. 29,50.00			
R. (-)7,37.50	22,12.50	22,12.50	...

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Decrease in provision under items (2) to (4) was stated to be due to non-starting of works for want of administrative orders.

Reasons for final excess under item (2) have not been intimated (November 2015).

Similar saving occurred under item (2) during the year 2013-14 and under item (3) during the years 2008-09 to 2013-14.

MH 277 Education

5.SH(04) State Scholarships

O.	15,89.49			
S.	4,17.30			
R.	(-9,02.60	11,04.19	10,12.12	(-)92.07

Specific reasons for decrease in provision have not been intimated.

As the expenditure fell short of even the original provision, the supplementary provision of ₹4,17.30 lakh obtained in March 2015 towards payment to state scholarships to SC students, proved unnecessary.

Reasons for final saving have not been intimated (November 2015).

Similar saving occurred during the year 2013-14.

6.SH(05) Tuition Fee

O.	2,22,91.00			
S.	2,94,59.17			
R.	(-)2,08,54.97	3,08,95.20	3,08,95.20	...

Specific reasons for decrease in provision have not been intimated (November 2015).

Provision of funds to the tune of ₹2,94,59.17 lakh by way of supplementary grants obtained in March 2015 towards Tuition Fee Reimbursement to SC students, proved excessive.

Similar saving occurred during the year 2013-14.

7.SH(06) Post-Matriculation Scholarships

O.	1,34,31.00			
S.	1,06,34.14			
R.	(-)1,32,35.45	1,08,29.69	1,07,61.22	(-)68.47

Specific reasons for decrease in provision have not been intimated (November 2015).

As the expenditure fell short of even the original provision, the supplementary provision of ₹1,06,34.14 lakh obtained in March 2015, proved unnecessary.

Similar saving occurred during the years 2008-09 to 2013-14.

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
8.SH(07) Government Hostels			
O. 3,75,51.51			
S. 36,30.59			
R. (-)72,54.09	3,39,28.01	3,62,29.99	(+)23,01.98

Reduction in provision was the net effect of decrease of ₹90,67.48 lakh and an increase of ₹18,13.39 lakh. Reasons for decrease of ₹86,41.80 lakh were stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹4,25.68 lakh as well as increase and reasons for final excess have not been intimated (November 2015).

As the expenditure fell short of even the original provision, the supplementary provision of ₹36,30.59 lakh obtained in March 2015, proved unnecessary.

Similar saving occurred during the years 2007-08 to 2013-14.

9.SH(08) Book Bank			
O. 7,00.00			
R. (-)6,19.06	80.94	1,08.28	(+)27.34

Specific reasons for decrease in provision as well as reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2004-05 to 2013-14.

10.SH(11) Scheme for Development of Scheduled Castes			
O. 3,50,00.00			
S. 1,48,18.70			
R. (-)2,21,09.96	2,77,08.74	2,75,34.81	(-)1,73.93

Reduction in provision was the net effect of decrease of ₹5,15,60.45 lakh and an increase of ₹2,94,50.49 lakh. Reasons for decrease of ₹2,94,50.49 lakh as well as increase were stated to be due to (i) release of funds under scholarships and stipends towards reimbursement of Tuition Fee (RTF) and Post Matric Scholarships (MTF), (ii) release of funds under scholarships and stipends towards Pre-Matric Scholarships to the children of those engaged in unclean occupation and (iii) release of the CSS unspent share towards AP State share of 58.32% so as to release the same to the districts.

Specific reasons for remaining decrease of ₹2,21,09.96 lakh and reasons for final saving have not been intimated (November 2015).

As the expenditure fell short of even the original provision, the supplementary provision of ₹1,48,18.70 lakh obtained in March 2015, proved unnecessary.

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
11.SH(12) Pre-Matric Scholarships for Students belonging to SC Studying in Class I-VII			
O. 26,10.00			
R. (-)14,87.12	11,22.88	12,09.43	(+)86.55

Specific reasons for reduction in provision as well as reasons for final excess have not been intimated (November 2015).

12.SH(31) Repairs & Maintenance of Residential School Buildings			
O. 38,00.00			
R. (-)28,02.38	9,97.62	9,97.62	...

13.SH(33) Pre-Matric Scholarship for students belonging to SC Studying in Class V-VIII			
S. 19,98.20			
R. (-)19,98.20	...	...	...

Decrease in provision under item (12) and surrender of entire supplementary provision under item (13) was stated due to non-starting of works for want of administrative orders.

Similar saving occurred under item (12) during the years 2011-12 to 2013-14 and under item (13) during the year 2013-14.

14.SH(35) Financial Assistance for Studies Abroad			
O. 30,00.00			
R. (-)27,60.00	2,40.00	2,75.00	(+)35.00

Specific reasons for reduction in provision as well as reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the year 2013-14.

15.SH(36) Skill Upgradation for Professional Graduates			
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.

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 283 Housing			
16.SH(08) Acquisition of House Sites for Weaker Sections under Indiramma Programme			
O. 58,00.00			
R. (-)19,82.57	38,17.43	25,01.51	(-)13,15.92
Specific reasons for reduction in provision have not been intimated (November 2015).			
Reasons for final saving have not been intimated.			
Similar saving occurred during the years 2012-13 and 2013-14.			
MH 800 Other Expenditure			
17.SH(07) A.P. SC, ST Commission			
O. 1,24.00			
R. (-)97.94	26.06	73.73	(+)47.67
Reduction in provision was the net effect of decrease of ₹99.61 lakh and an increase of ₹1.67 lakh. Out of total decrease in provision, decrease of ₹77.82 lakh was stated to be due to non-starting of works for want of administrative reasons. Specific reasons for remaining decrease of ₹21.79 lakh as well as increase and reasons for final excess have not been intimated (November 2015).			
Similar saving occurred during the years 2004-05 to 2013-14.			
18.SH(08) Providing free power to SC Households			
O. 1,00,00.00			
R. (-)85,82.40	14,17.60	34,81.67	(+)20,64.07
Specific reasons for reduction in provision as well as reasons for final excess have not been intimated (November 2015).			
Similar saving occurred during the year 2013-14.			
80 General			
MH 800 Other Expenditure			
19.SH(14) Assistance to A.P. Study Circle			
	4,64.00	4,12.29	(-)51.71
Specific reasons for final saving have not been intimated (November 2015).			
Similar saving occurred during the years 2012-13 and 2013-14.			

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
02 Social Welfare			
MH 104 Welfare of Aged, Infirm and Destitute			
20.SH(04) Home for Welfare of Aged infirm and destitute			
O. 15,00.02			
R. (-)6,10.36	8,89.66	9,19.57	(+)29.91

Out of the total reduction in provision by ₹6,10.36 lakh, decrease of ₹1,80.87 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹4,29.49 lakh as well as reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2009-10 to 2013-14.

60 Other Social Security and Welfare programmes

MH 200 Other Programmes

21.SH(05) Promotion of Inter-Caste Marriages			
O. 5,00.00			
R. (-)2,97.00	2,03.00	2,60.94	(+)57.94

Reduction in provision was the net effect of decrease of ₹4,13.00 lakh and an increase of ₹1,16.00 lakh. While decrease was stated to be due to non-starting of works for want of administrative orders, increase was stated towards implementation of the scheme under Protection of the Civil Rights Act, 1955 and the SCs and STs (PoA) Act, 1989 during 2014-15.

Specific reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2005-06 to 2013-14.

2251 Secretariat-Social Services

MH 090 Secretariat

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
22.SH(08) Social Welfare Department			
O. 6,00.01			
R. (-)70.61	5,29.40	5,25.00	(-)4.40

Reduction in provision was the net effect of decrease of ₹1,04.70 lakh and an increase of ₹34.09 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2015).

Similar saving occurred during the years 2012-13 and 2013-14.

(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 277 Education

1.SH(30) Government Residential Centralised Schools			
O. 3,51,51.94			
S. 18,00.00			
R. (-)3,00.00	3,66,51.94	4,98,40.86	(+1,31,88.92

Specific reasons for decrease in provision have not been intimated (November 2015).

In view of final excess of ₹1,31,88.92 lakh for which reasons have not been intimated, supplementary grants to the tune of ₹18,00.00 lakh obtained in March 2015 towards payment of Grant-in-Aid to salaries of Govt. Centralized Schools, proved inadequate.

MH 800 Other Expenditure

2.SH(04) Monetary Relief and Legal aid to the Victims of atrocities on Scheduled Castes			
S. 1,26.58			
R. 47.35	1,73.93	1,81.94	(+8.01

Augmentation in provision was the net effect of increase of ₹2,00.00 lakh and decrease of ₹1,52.65 lakh. Increase in provision was stated towards implementation of the scheme under Protection of the Civil Rights Act, 1955 and the SCs and STs (PoA) Act, 1989 during 2014-15. Out of the total decrease in provision, reasons for ₹1,26.58 lakh were stated to be due to non-starting of works for want of administrative orders.

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Concl'd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Specific reasons for remaining decrease of ₹26.07 lakh and reasons for final excess have not been intimated(November 2015).

Similar excess occurred during the year 2013-14.

3.SH(05) Special Criminal Courts dealing with offences under the Indian Penal Code and Protection of Civil Rights Act, 1955 against Scheduled Castes and Scheduled Tribes

O.	16,31.33			
R.	10,92.47	27,23.80	27,62.37	(+)38.57

Augmentation in provision was the net effect of increase of ₹17,72.32 lakh and decrease of ₹6,79.85 lakh. Out of the total increase in provision, reasons for ₹4,73.99 lakh were stated to be due to (i) implementation of the scheme under Protection of the Civil Rights Act, 1955 and the SCs and STs (PoA) Act, 1989 during 2014-15 and (ii) establishment of Additional District Sessions Court, Srikakulam (Laxmipet) along with staff. Out of the total decrease in provision, decrease of ₹4,66.57 lakh was stated to be due to (i) non-starting of works for want of administrative orders, (ii) late receipt of further continuation of contract employees, (iii) non-hiring of private vehicles by the department and (iv) reduction in AMC/POL charges. Specific reasons for remaining increase of ₹12,98.33 lakh as well as remaining decrease of ₹2,13.28 lakh and reasons for final excess have not been intimated (November 2015).

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:	10,06,35,84		
Supplementary:	1,31,33,99	11,37,69,83	9,32,69,47
			(-)2,05,00,36
Amount surrendered during the year (March 2015)			2,33,74,18

CAPITAL

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
Original:	1,43,68,00		
Supplementary:	57,56,41	2,01,24,41	1,63,97,91
			(-)37,26,50
Amount surrendered during the year (March 2015)			48,24,98

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,31,33.99 lakh obtained in March 2015 proved unnecessary.

(ii) The surrender of ₹2,33,74.18 lakh on 31 March 2015 was in excess of the eventual saving of ₹2,05,00.36 lakh.

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

GRANT No.XXII TRIBAL 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			
02 Welfare of Scheduled Tribes			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 8,81.60			
R. (-)2,94.37	5,87.23	6,15.90	(+)28.67
<p>Out of the total reduction in provision by ₹2,94.37 lakh, decrease of ₹41.94 lakh was stated to be due to (i) non-starting of works for want of administrative orders, (ii) non-hiring of private vehicles by the department and (iii) late receipt of further continuation of contract employees. Specific reasons for remaining decrease of ₹2,52.43 lakh as well as reasons for final excess have not been intimated (November 2015).</p> <p>Similar saving occurred during the years 2010-11 to 2013-14.</p>			
2.SH(03) District Offices			
O. 21,78.36			
R. (-)5,43.14	16,35.22	16,71.76	(+)36.54
<p>Out of the total reduction in provision by ₹5,43.14 lakh, decrease of ₹12.83 lakh was stated to be due to (i) non-starting of works for want of administrative orders and (ii) postponement of certain training programmes. Specific reasons for remaining decrease of ₹5,30.31 lakh as well as reasons for final excess have not been intimated (November 2015).</p> <p>Similar saving occurred during the years 2011-12 to 2013-14.</p>			
MH 102 Economic Development			
3.SH(04) Economic Support Schemes			
O. 57,69.40			
R. (-)31,71.50	25,97.90	29,05.32	(+)3,07.42

Specific reasons for reduction in provision and reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2005-06 to 2013-14.

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
4.SH(07) Establishment of Plain Area Tribal Development Agency			
O. 1,76.00			
R. (-)88.00	88.00	88.00	...
Specific reasons for decrease in provision have not been intimated (November 2015).			
Similar saving occurred during the year 2013-14.			
5.SH(08) Implementation of the Protection of Forest Right Act			
O. 3,08.00			
R. (-)1,52.69	1,55.31	1,58.31	(+)3.00
Specific reasons for reduction in provision and reasons for final excess have not been intimated (November 2015).			
Similar saving occurred during the year 2013-14.			
6.SH(10) Grants under Proviso Art. 275(1)			
O. 36,00.00			
R. (-)10,38.00	25,62.00	25,62.00	...
MH 190 Assistance to Public Sector and Other Undertakings			
7.SH(04) Financial Assistance to Girijan Co-operative Corporation			
O. 2,82.61			
S. 1,20.00			
R. (-)1,53.98	2,48.63	2,48.63	...
8.SH(05) Financial Assistance to Public Sector and Other Undertakings			
O. 33,34.79			
R. (-)4,74.33	28,60.46	28,60.46	...

Specific reasons for reduction in provision under items (6) to (8) have not been intimated (November 2015).

As the expenditure fell short of even the original provision under item (7), the supplementary provision of ₹1,20.00 lakh obtained in March 2015 proved unnecessary.

Similar saving occurred under item (7) during the years 2008-09 to 2013-14.

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 277 Education			
9.SH(05) Educational Institutions			
O. 4,39,92.16			
R. (-)70,29.90	3,69,62.26	3,79,02.16	(+)9,39.90
<p>Out of the total reduction in provision by ₹70,29.90 lakh, decrease of ₹3,79.89 lakh was stated to be due to (i) late receipt of further continuation of contract employees and (ii) non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹66,50.01 lakh as well as reasons for final excess have not been intimated (November 2015).</p> <p>Similar saving occurred during the year 2013-14.</p>			
10.SH(07) Tuition Fee			
O. 95,70.00			
S. 26,31.71			
R. (-)59,67.96	62,33.75	63,48.87	(+)1,15.12
11.SH(08) Post-Matric Scholarships			
O. 91,08.00			
S. 23,29.47			
R. (-)58,11.95	56,25.52	56,24.09	(-)1.43
<p>Specific reasons for reduction in provision under items (10) and (11) as well as reasons for final excess under item (10) have not been intimated (November 2015).</p> <p>As the expenditure fell short of even the original provision under items (10) and (11), the supplementary provision of ₹26,31.71 lakh under item (10) and ₹23,29.47 lakh under item (11) obtained in March 2015 proved unnecessary.</p> <p>Similar saving occurred under item (10) during the years 2011-12 to 2013-14 and under item (11) during the years 2010-11 to 2013-14.</p>			
12.SH(09) Umbrella scheme for Education of ST students.			
O. 44,00.00			
R. (-)44,00.00	...	...	...
<p>Specific reasons for reduction of entire provision have not been intimated (November 2015).</p>			

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
13.SH(10) Pre-Matric Scholarships			
O. 14,45.05			
S. 3,41.67			
R. (-)7,77.17	10,09.55	10,09.54	(-)0.01
14.SH(16) Upgrading Tribal Welfare Ashram Schools into Schools of Excellence			
O. 1,76.00			
R. (-)77.00	99.00	99.00	...

Specific reasons for reduction in provision under items (13) and (14) have not been intimated (November 2015).

As the expenditure fell short of even the original provision under item (13), the supplementary provision of ₹3,41.67 lakh obtained in March 2015 proved unnecessary.

Similar saving occurred under item (13) during the years 2010-11 to 2013-14 and under item (14) during the years 2012-13 and 2013-14.

3054 Roads and Bridges

04 District and Other Roads

MH 800 Other Expenditure

15.SH(20) Road Maintenance Grant under 13th Finance Commission to Tribal Welfare			
O. 3,84.00			
R. (-)1,96.26	1,87.74	1,87.74	...

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 to 2013-14.

(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

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1.SH(04) Engineering Establishment, Chief Engineer Tribal Welfare			
O. 1,35.45			
R. (-)3.20	1,32.25	2,14.98	(+)82.73

Reduction in provision was the net effect of decrease of ₹8.58 lakh and an increase of ₹5.38 lakh. Out of the total reduction in provision by ₹8.58 lakh, decrease of ₹1.20 lakh was stated to be due to (i) non-hiring of private vehicles by the department and (ii) reduction in AMC/POL charges. Specific reasons for remaining decrease of ₹7.38 lakh as well as increase and final excess have not been intimated (November 2015).

Similar excess occurred during the year 2013-14.

2.SH(05) Engineering Establishment, District Offices			
O. 10,47.15			
R. (-)23.44	10,23.71	13,76.68	(+)3,52.97

Specific reasons for reduction in provision and final excess have not been intimated (November 2015).

Similar excess occurred during the years 2011-12 to 2013-14.

MH 102 Economic Development

3.SH(05) Schemes under Article 275(ACA)			
O. 2.00			
R. (-)2.00	...	9,71.00	(+)9,71.00

In view of final excess of ₹9,71.00 lakh for which reasons have not been intimated, surrender of entire provision without specific reasons was not justified.

MH 277 Education

4.SH(11) Tuition Fee under Umbrella Schemes for Education of ST Students			
S. 16,72.88			
R. 25,74.80	42,47.68	42,47.68	...
5.SH(12) Residential Schools for Tribals			
O. 99,87.93			
R. 19,80.00	1,19,67.93	1,19,67.93	...

Specific reasons for increase in provision under items (4) and (5) have not been intimated (November 2015).

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
6.SH(21) Rajiv Vidya Deewena under Umbrella Schemes for Education of ST Students			
S. 1.76			
R. 4,84.56	4,86.32	4,86.32	...

Augmentation of provision was the net effect of increase of ₹18,86.00 lakh and decrease of ₹14,01.44 lakh. Out of total increase, increase of ₹5,00.00 lakh was stated to expend the amount under the pre-matric scholarships for ST students of IX-Xth classes for 2014-15 from the revalidated unspent balance of 2012-13 of G.O.I. Specific reasons for remaining increase of ₹13,86.00 lakh as well as decrease have not been intimated (November 2015).

7.SH(27) Post Matric Scholarships under Umbrella Schemes for Education of ST Students			
R. 3,10.59	3,10.59	3,10.59	...

MH 800 Other Expenditure

8.SH(12) Providing free power to ST Households			
R. 16,20.59	16,20.59	16,20.58	(-)0.01

Provision of funds by way of re-appropriation/incurred 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.

Re-appropriation made under item (7) was the net effect of increase of ₹6,95.00 lakh and decrease of ₹3,84.41 lakh. Specific reasons for re-appropriation under items (7) and (8) have not been intimated (November 2015).

CAPITAL

(i) In view of final saving of ₹37,26.50 lakh, the supplementary provision of ₹57,56.41 lakh obtained in March 2015 proved excessive and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹48,24.98 lakh in the month of March 2015 was in excess of the eventual saving of ₹37,26.50 lakh.

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

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
02 Welfare of Scheduled Tribes			
MH 277 Education			
1.SH(12) Residential Schools for Tribals			
S. 19,80.00			
R. (-)19,80.00	...	...	...
Specific reasons for surrender of entire supplementary provision of ₹19,80.00 lakh obtained in March 2015 have not been intimated (November 2015).			
2.SH(77) Hostel Buildings for 8 Degree Colleges in Remote Interior Area Development (RIAD) Areas			
O. 75.00			
R. (-)58.33	16.67	16.67	...
3.SH(79) Residential Junior Colleges for Girls in Remote Interior Area Development (RIAD) Areas			
O. 90.00			
R. (-)63.31	26.69	26.69	...
MH 800 Other Expenditure			
4.SH(04) Drinking water in inaccessible tribal areas			
O. 69,11.00			
R. (-)25,39.68	43,71.32	43,73.91	(+)2.59

Decrease in provision under items (2) to (4) was stated to be due to non-starting of works for want of administrative orders. Specific reasons for final excess under item (4) have not been intimated (November 2015).

Similar saving occurred under items (3) and (4) during the years 2011-12 to 2013-14.

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
(iv)The above mentioned saving was partly offset by excess under:			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
02 Welfare of Scheduled Tribes			
MH 277 Education			
1.SH(74) Buildings - Construction of buildings for Ashram- schools, Boys Hostels and Girls Hostels and VTIs			
S. 4,49.50			
R. 55.60	5,05.10	6,80.54	(+),1,75.44

Specific reasons for increase in provision and final excess have not been intimated (November 2015).

2.SH(83)	Educational Infrastructure	27,85.00	31,64.74	(+),3,79.74
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MH 800 Other Expenditure

3.SH(77)	Construction of Buildings for Integrated Residential Schools			
S.	20,16.00	20,16.00	24,31.07	(+),4,15.07

Specific reasons for incurring huge expenditure in excess of original and supplementary provision under items (2) and (3) respectively have not been intimated (November 2015).

Similar excess occurred under item (3) during the years 2012-13 and 2013-14.

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: 23,68,24,68			
Supplementary: 9,20,41,38	32,88,66,06	22,62,14,01	(-)10,26,52,05
Amount surrendered during the year (March 2015)			10,25,62,29
CAPITAL			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	7,62,00,00	1,09,32,07	(-)6,52,67,93
Amount surrendered during the year (March 2015)			NIL

NOTES AND COMMENTS

REVENUE

(i) In view of the final saving of ₹10,26,52.05 lakh, the supplementary provision of ₹9,20,41.38 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹10,26,52.05 lakh, only ₹10,25,62.29 lakh was surrendered on 31 March 2015.

(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. 3,26.66			
R. (-)1,23.80	2,02.86	2,07.22	(+)4.36

Reduction in provision was the net effect of decrease of ₹1,29.67 lakh and an increase of ₹5.87 lakh. Specific reasons for decrease as well as increase and reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2009-10 to 2013-14.

2.SH(03) District Offices			
O. 24,06.71			
R. (-)5,02.77	19,03.94	19,66.09	(+)62.15

Reduction in provision was the net effect of decrease of ₹5,09.07 lakh and an increase of ₹6.30 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2015).

In view of the final excess of ₹62.15 lakh for which reasons have not been intimated, surrender of provision of ₹5,02.77 lakh on 31 March 2015 was not justified.

Similar saving occurred during the years 2011-12 to 2013-14.

3.SH(04) A.P. Commission for Backward Classes			
O. 1,32.88			
R. (-)1,06.70	26.18	72.39	(+)46.21

Reduction in provision was the net effect of decrease of ₹1,07.20 lakh and an increase of ₹0.50 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2015).

In view of the final excess of ₹46.21 lakh for which reasons have not been intimated, surrender of provision of ₹1,06.70 lakh on 31 March 2015 was not justified.

Similar saving occurred during the years 2010-11 to 2013-14.

MH 102 Economic Development

4.SH(14) BC Abhyudaya Yojana			
O. 50,00.00			
R. (-)28,60.10	21,39.90	21,39.90	...

Specific reasons for reduction in provision have not been intimated (November 2015).

Similar saving occurred during the year 2013-14.

GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
5.SH(15) Incentives to Inter-Caste Married Couples			
O. 50.00			
R. (-)50.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (November 2015).			
MH 190 Assistance to Public Sector and Other Undertakings			
6.SH(04) Financial Assistance to A.P. State Backward Classes Co-operative Finance Corporation			
O. 7,24.76			
R. (-)3,78.63	3,46.13	3,46.13	...
7.SH(06) Financial Assistance to A.P. Nayee Brahman Cooperative Societies Federation Ltd.			
O. 50,00.00			
R. (-)49,88.32	11.68	11.68	...
8.SH(08) Financial Assistance to A.P. Vaddera Co-operative Federation Ltd.			
O. 10,00.00			
R. (-)5,32.50	4,67.50	4,67.50	...
9.SH(09) Financial Assistance to A.P. Krishna Balija Poosala Cooperative Federation Ltd.			
O. 10,00.00			
R. (-)5,32.50	4,67.50	4,67.50	...

Specific reasons for reduction in provision under items (6) to (9) have not been intimated (November 2015).

Similar saving occurred under items (6), (8) and (9) during the years 2012-13 and 2013-14.

GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
10.SH(10) Assistance to A.P.B.C Co-operative Finance Corporation towards repayment of loans to NBCFDC			
O. 1,66.11			
R. (-)64.30	1,01.81	1,01.81	...
11.SH(11) Financial Assistance to A.P. Valmiki/Boya Cooperative Federation Ltd.			
O. 10,00.00			
R. (-)5,32.50	4,67.50	4,67.50	...
12.SH(12) Financial Assistance to Bhatraja Cooperative Federation Ltd.			
O. 10,00.00			
R. (-)5,32.50	4,67.50	4,67.50	..
13.SH(13) Financial Assistance to A.P. Sagara (Uppara) Cooperative Federation Ltd.			
O. 10,00.00			
R. (-)5,32.50	4,67.50	4,67.50	...

Specific reasons for reduction in provision under items (10) to (13) have not been intimated (November 2015).

Similar saving occurred under item (10) during the year 2013-2014 and under items (11) to (13) during the year 2012-13 and 2013-14.

14.SH(16) Financial Assistance to AP Medara Finance Corporation Limited, Hyderabad			
O. 10,00.00			
R. (-)5,36.30	4,63.70	4,63.69	(-)0.01

Reduction in provision was the net effect of decrease of ₹5,40.68 lakh and an increase of ₹4.38 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2015).

Similar saving occurred during the year 2013-14.

GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
15.SH(17) Financial Assistance to AP Viswa Brahmins Co-operative Corporation			
O. 11,00.00			
R. (-)6,36.30	4,63.70	4,63.69	(-)0.01
16.SH(18) Financial Assistance to AP Kumari Salivahana Co-operative Societies Federation Limited, Hyderabad			
O. 25,00.00			
R. (-)17,20.83	7,79.17	7,79.17	...

Specific reasons for reduction in provision under items (15) and (16) have not been intimated (November 2015).

Similar saving occurred under items (15) and (16) during the year 2013-14.

MH 277 Education

17.SH(05) Post-Matric Scholarships			
O. 3,78,82.83			
S. 3,31,60.60			
R. (-)3,31,60.60	3,78,82.83	3,85,82.07	(+)6,99.24

Specific reasons for reduction in provision have not been intimated (November 2015).

In view of final excess of ₹6,99.24 lakh for which reasons have not been intimated, surrender of entire supplementary provision of ₹3,31,60.60 lakh on 31 March 2015 was not justified.

Similar saving occurred during the years 2009-10 to 2013-14.

18.SH(07) Government Hostels			
O. 2,82,89.11			
S. 48,36.53			
R. (-)1,48,03.50	1,83,22.14	2,09,67.11	(+)26,44.97

Reduction in provision was the net effect of decrease of ₹1,49,32.16 lakh and an increase of ₹1,28.66 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (November 2015).

As the expenditure fell short of even the original provision, the supplementary provision of ₹48,36.53 lakh obtained in March 2015 towards diet charges, obsequies charges and stipends of Government Hostels, proved unnecessary.

Similar saving occurred during the years 2008-09 to 2013-14.

GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
19.SH(10) Scheme for Development of (OBC) Other Backward Classes and denotified, Nomadic and Semi-nomadic Tribes.			
O. 50,00.00			
S. 17,97.73			
R. (-)19,16.61	48,81.12	56,65.42	(+)7,84.30

Reduction in provision was the net effect of decrease of ₹61,22.11 lakh and an increase of ₹42,05.50 lakh. Reappropriation was stated to provide funds under Pre/Post Matric Scholarships to OBC Students.

Reasons for final excess have not been intimated (November 2015)

20.SH(20) A.P. Study Circle	25,00.00	21,83.19	(-)3,16.81
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Reasons for final saving have not been intimated (November 2015).

Similar saving occurred during the years 2009-10 to 2013-14.

21.SH(22) College Hostels for Boys and Girls			
O. 3,71,26.00			
R. (-)3,08,97.21	62,28.79	64,95.13	(+)2,66.34

Reduction in provision was the net effect of decrease of ₹3,17,91.89 lakh and an increase of ₹8,94.68 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the year 2013-2014.

MH 283 Housing

22.SH(04) Community Services			
O. 55,00.00			
R. (-)39,41.67	15,58.33	15,58.33	...

Specific reasons for reduction in provision have not been intimated (November 2015).

Similar saving occurred during the years 2012-13 and 2013-14.

GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
80 General			
MH 800 Other Expenditure			
23.SH(15) Welfare of Kapus			
O. 50,00.00			
R. (-)50,00.00

Specific reasons for surrender of entire provision have not been intimated (November 2015).

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			
MH 190 Investments in Public Sector and Other Undertakings			
1.SH(04) Investments in A.P. Backward Classes Co-operative Finance Corporation	2,52,00.00	64,20.33	(-)1,87,79.67
2.SH(05) Investments in A.P. Washermen Co-operative Societies Federation	70,00.00	6,56.25	(-)63,43.75
3.SH(06) Investments in A.P. Nayee Brahmin Co-operative Societies Federation Ltd.	70,00.00	18,58.31	(-)51,41.69

GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Concltd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 277 Education			
4.SH(74) Buildings	3,70,00.00	19,97.18	(-)3,50,02.82

Reasons for final saving in respect of items (1) to (4) have not been intimated (November 2015).

Similar saving occurred under item (1) during the years 2010-11 to 2013-14, under items (2) and (3) during the years 2012-13 and 2013-14 and under item (4) during the years 2006-07 to 2013-14.

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:	3,65,92,87		
Supplementary:	2,03,39,66	5,69,32,53	3,98,53,67
			(-)1,70,78,86
Amount surrendered during the year			
(January 2015	25,51,38		
February 2015	12,50,78		
March 2015	52,02,44)		90,04,60
CAPITAL			
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
Original:	1,52,00		
Supplementary:	6,91	1,58,91	1,52,91
			(-)6,00
Amount surrendered during the year			
			Nil
LOANS			
6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
		3,48,00	...
			(-)3,48,00
Amount surrendered during the year			
			Nil

GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Contd.)

NOTES AND COMMENTS

REVENUE

(i) In view of final saving of ₹1,70,78.86 lakh, the supplementary provision of ₹2,03,39.66 lakh obtained in March 2015 proved excessive and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹1,70,78.86 lakh, only ₹90,04.60 lakh was surrendered during the year.

(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			
80 General			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O.	1,33.84		
S.	15.00		
R.	(-)68.13	80.71	82.41
			(+)1.70

Reduction in provision was the net effect of decrease of ₹74.91 lakh and an increase of ₹6.78 lakh. Out of the total decrease in provision, reasons for ₹48.26 lakh were stated to be due to (i) non-filling up of vacancies, (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 ₹26.65 lakh as well as increase in provision have not been intimated (November 2015).

As the expenditure fell short of even the original provision, obtaining supplementary provision of ₹15.00 lakh towards purchase of motor vehicle in the Headquarters, proved unnecessary.

Similar saving occurred during the year 2013-14.

GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2.SH(03) District Offices			
O. 4,06.42			
R. (-)1,37.21	2,69.21	2,82.22	(+)13.01

Reduction in provision was the net effect of decrease of ₹1,38.70 lakh and an increase of ₹1.49 lakh. Out of the total decrease in provision, reasons for ₹1,16.11 lakh were stated to be due to (i) non-filling up of vacancies and (ii) late receipt of further continuation of contract employees. Specific reasons for remaining decrease of ₹22.59 lakh as well as increase in provision have not been intimated (November 2015).

Reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the year 2013-14.

3.SH(15) Scholarships to Minority Students			
S. 38,25.54	38,25.54	...	(-)38,25.54

Reasons for non-utilisation of entire supplementary provision have not been intimated (November 2015).

MH 190 Assistance to Public Sector and Other Undertakings

4.SH(04) A.P. State Christian Finance Corporation			
O. 1,00.00			
R. (-)77.33	22.67	22.67	...

Specific reasons for reduction in provision have not been intimated (November 2015).

5.SH(05) Assistance to A.P. State Minorities Finance Corporation Ltd.,			
O. 17,00.00			
S. 24.38	17,24.38	9,83.09	(-)7,41.29

As the expenditure fell short of even the original provision, obtaining supplementary provision of ₹24.38 lakh in March 2015, proved unnecessary.

Reasons for final saving have not been intimated (November 2015).

Saving occurred during the years 2012-13 and 2013-14.

GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
6.SH(09) Post-Matriculation Scholarships			
O. 45,00.00			
R. (-)45,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (November 2015).			
7.SH(12) Scholarships to Minority Students			
O. 1,33,82.57			
R. (-)27,57.56	1,06,25.01	67,97.73	(-)38,27.28
Reduction in provision was the net effect of decrease of ₹65,84.84 lakh and an increase of ₹38,27.28 lakh. Specific reasons for decrease as well as increase in provision and reasons for final saving have not been intimated (November 2015).			
Similar saving occurred during the years 2012-13 and 2013-14.			
8.SH(19) Minority Girls Residential Schools			
O. 3,35.50			
R. (-)3,35.50	...	...	...
Surrender of the entire provision was stated to be due to non-filling up of vacancies.			
Similar saving occurred during the years 2009-10 to 2013-14.			
9.SH(20) Multi Sectoral Development Programme for Minorities			
O. 10,00.00			
S. 78,90.97			
R. (-)10,00.00	78,90.97	78,90.97	...
Specific reasons for reduction in provision have not been intimated (November 2015).			
10.SH(25) Assistance for Construction of Urdu Ghar-cum-Shadikhana			
O. 5,25.01			
R. (-)5,25.01	...	...	...

GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
11.SH(26) Dudekula Muslim co-operative Society Federation Limited			
O. 75.00			
R. (-)75.00

Surrender of the entire provision under items (10) and (11) was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred under item (10) during the years 2011-12 to 2013-14 and under item (11) during the year 2012-13 and 2013-14.

12.SH(29) Merit-cum-means based scholarships			
O. 5,00.00			
R. (-)5,00.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (November 2015).

(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 800 Other Expenditure

1.SH(15) Vanbandhu Kalyana Yojana	...	7,50.00	(+)7,50.00
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Specific reasons for incurring huge expenditure without budget provision have not been intimated (November 2015).

80 General

MH 800 Other Expenditure

2.SH(07) Assistance to Urdu Academy			
O. 1,80.10			
S. 1,51.83			
R. 1,04.72	4,36.65	4,36.65	...

Augmentation of provision was the net effect of an increase of ₹1,06.35 lakh and decrease of ₹1.63 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (November 2015).

GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
3.SH(21) Assistance to A.P Wakf Board			
O. 2,00.00			
S. 3,50.00			
R. 4,15.84	9,65.84	9,65.84	...
4.SH(22) Survey Commission of Wakf			
O. 50.00			
S. 1,33.33			
R. 2,44.52	4,27.85	4,27.84	(-)0.01

Specific reasons for increase in provision under items (3) and (4) have not been intimated (November 2015).

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 Ltd.	3,48.00	...	(-)3,48.00
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Specific reasons for non-utilisation of the entire budget provision have not been intimated (November 2015).

Similar saving occurred during the years 2012-13 and 2013-14.

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:	9,33,83,30		
Supplementary:	6,45,04,95	15,78,88,25	17,15,32,89
			(+),36,44,64
Amount surrendered during the year (March 2015)			20,02,85

CAPITAL

4235 Capital Outlay on Social Security and Welfare	1,98,13,96	38,42,56	(-),59,71,40
Amount surrendered during the year (March 2015)			1,59,41,42

NOTES AND COMMENTS

REVENUE

(i) The expenditure exceeded the grant by ₹1,36,44.64 lakh (₹1,36,44,64,584); the excess requires regularisation.

(ii) In view of final excess of ₹1,36,44.64 lakh, the supplementary provision of ₹6,45,04.95 lakh obtained in March 2015 proved inadequate.

(iii) In view of final excess of ₹1,36,44.64 lakh, the surrender of ₹20,02.85 lakh in March 2015 was not justified.

(iv) Excess over 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 102 Child Welfare			
1.SH(09) Integrated Child Development Services Schemes			
O. 2,82,26.56			
S. 6,45,04.95			
R. (-)57,73.83	8,69,57.68	9,73,00.55	(+1,03,42.87
<p>Reduction in provision was the net effect of increase of ₹8,56.69 lakh and decrease of ₹66,30.52 lakh. Out of the total increase in provision, increase of ₹3,22.00 lakh was stated to be due to procurement of sarees to AWWs. Out of the total decrease in provision, reasons for ₹3,88.64 lakh were stated to be due to (i) late receipt of further continuation of contract employees, (ii) non-hiring of private vehicles by the department and (iii) non-starting of works for want of administrative orders. Specific reasons for remaining increase of ₹5,34.69 lakh as well as remaining decrease of ₹62,41.88 lakh and reasons for final excess have not been intimated (November 2015).</p> <p>In view of final excess, the supplementary provision of ₹6,45,04.95 lakh obtained in March 2015 towards implementation of Integrated Child Development Services Schemes in the state of Andhra Pradesh proved inadequate and reduction in provision in March 2015 was not justified.</p>			
2.SH(13) IDA Assisted IVth Project (ISSNIP)			
O. 7,00.44			
R. 3,15.62	10,16.06	11,40.20	(+1,24.14
<p>Augmentation in provision was the net effect of increase of ₹4,70.27 lakh and decrease of ₹1,54.65 lakh. Out of the total decrease in provision, decrease of ₹5.83 lakh was stated to be due to non-hiring of private vehicles by the department. Specific reasons for remaining decrease of ₹1,48.82 lakh as well as increase in provision and reasons for final excess have not been intimated (November 2015).</p>			
3.SH(15) Girl Child Protection Scheme			
O. 24,14.00			
R. 87,38.8	1,11,52.80	1,11,56.59	(+3.79

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
4.SH(06) Girl Child Protection Scheme			
O. 6,25.00			
R. 27,85.07	34,10.07	34,10.07	...
MH 796 Tribal Area Sub-Plan			
5.SH(18) Girl Child Protection Scheme			
O. 2,83.00			
R. 1,53.92	4,36.92	4,36.92	...
2236 Nutrition			
02 Distribution of Nutritious Food and Beverages			
MH 101 Special Nutrition Programmes			
6.SH(06) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)			
O. 13,02.00			
R. 44,82.50	57,84.50	57,84.51	(+)0.01
Specific reasons for increase in provision under items (3) to (6) have not been intimated (November 2015).			
7.SH(07) Anna Amrutha Hastham (One Full Meal)			
O. 1,04,00.00			
R. 10,92.73	1,14,92.73	1,17,49.95	(+)2,57.22

Augmentation of provision was the net effect of increase of ₹19,32.20 lakh and decrease of ₹8,39.47 lakh. Specific reasons for increase as well as decrease in provision and reasons for final excess have not been intimated (November 2015).

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
(v) The above mentioned excess was partly offset by saving as under:			
2235 Social Security and Welfare			
02 Social Welfare			
MH 101 Welfare of Handicapped			
1.SH(03) District Offices			
O. 15,03.71			
R. (-)3,32.18	11,71.53	13,50.05	(+),1,78.52

Reduction in provision was the net effect of decrease of ₹3,70.05 lakh and an increase of ₹37.87 lakh. Out of the total decrease in provision, reasons for decrease of ₹51.68 lakh were stated to be due to (i) late receipt of further continuation of contract employees, (ii) non-hiring of private vehicles by the department and (iii) non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹3,18.37 lakh as well as increase in provision and reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the year 2013-14.

2.SH(04) Rehabilitation and Supply of Prosthetic Aids to Physically Handicapped			
O. 3,08.80			
R. (-)77.20	2,31.60	2,31.60	...

Specific reasons for reduction in provision have not been intimated (November 2015).

Similar saving occurred during the year 2013-14.

3.SH(06) Scholarships to Physically Handicapped Students			
O. 2,25.28			
R. (-)1,69.03	56.25	79.26	(+),23.01

Reduction in provision was the net effect of decrease of ₹1,99.95 lakh and an increase of ₹30.92 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2008-09 to 2013-14.

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
4.SH(55) Scholarships to Post Matric Handicapped Students			
O. 2,62.44			
R. (-)1,47.42	1,15.02	1,39.33	(+)24.31

Reduction in provision was the net effect of decrease of ₹2,11.63 lakh and an increase of ₹64.21 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2009-10 to 2013-14.

5.SH(56) Economic Rehabilitation and discretionary grants			
O. 4,33.75			
R. (-)3,58.15	75.60	76.79	(+)1.19

6.SH(57) Marriage Incentive Awards and Petrol subsidy			
O. 9,79.27			
R. (-)6,27.60	3,51.67	4,94.59	(+)1,42.92

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

Reasons for final excess under item (6) have not been intimated (November 2015).

Similar saving occurred under items (5) and (6) during the year 2013-14.

MH 102 Child Welfare

7.SH(07) Integrated Child Protection Scheme (ICPS)			
O. 10,60.00			
R. (-)9,11.13	1,48.87	1,48.87	...

Reduction in provision was the net effect of decrease of ₹11,58.39 lakh and an increase of ₹2,47.26 lakh. Out of the total decrease in provision, decrease of ₹98.39 lakh was stated to be due to non-starting of works for want of administrative orders and increase in provision was stated towards up-gradation of children homes. Specific reasons for remaining decrease of ₹10,60.00 lakh have not been intimated (November 2015).

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
8.SH(10) Services for Children in need of Care and Protection			
O. 22,60.56			
R. (-)9,00.46	13,60.10	14,28.76	(+)68.66

Reduction in provision was the net effect of decrease of ₹9,00.76 lakh and an increase of ₹0.30 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2007-08 to 2013-14.

9.SH(11) Training Programmes Under Intergrated Child Development Services (ICDS)Scheme			
O. 7,00.00			
R. (-)2,10.38	4,89.62	4,89.20	(-)0.42

Specific reasons for reduction in provision have not been intimated (November 2015).

Similar saving occurred during the years 2010-11 to 2013-14.

10.SH(22) Kishore Shakti Yojana			
O. 50.00			
R. (-)50.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (November 2015).

Similar saving occurred during the years 2008-09 to 2013-14.

MH 103 Women's Welfare

11.SH(01) Headquarters Office			
O. 3,02.18			
R. (-)88.54	2,13.64	2,15.61	(+)1.97

Reduction in provision was the net effect of decrease of ₹96.15 lakh and an increase of ₹7.61 lakh. Out of the total decrease in provision, decrease of ₹32.18 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹63.97 lakh as well as increase in provision have not been intimated (November 2015).

Similar saving occurred during the year 2013-14.

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
12.SH(03) District Offices			
O. 10,04.93			
R. (-)2,58.80	7,46.13	7,58.80	(+)12.67

Reduction in provision was the net effect of decrease of ₹2,71.50 lakh and an increase of ₹12.70 lakh. Out of the total increase in provision, increase of ₹2.84 lakh was stated towards clearing of pending bills. Specific reasons for remaining increase of ₹9.86 lakh as well as decrease in provision and reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the years 2011-12 to 2013-14.

13.SH(06) Women's Welfare Centres			
O. 11,59.54			
R. (-)4,56.19	7,03.35	7,39.16	(+)35.81

Reduction in provision was the net effect of decrease of ₹4,57.46 lakh and an increase of ₹1.27 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the years 2007-08 to 2013-14.

MH 106 Correctional Services

14.SH(02) Regional Offices			
O. 3,96.17			
R. (-)99.03	2,97.14	3,07.42	(+)10.28

Reduction in provision was the net effect of decrease of ₹1,11.97 lakh and an increase of ₹12.94 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

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 (-)
15.SH(08) National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojana (IGMSY)	5,00.00	...	(-)5,00.00

Specific reasons for non-utilisation of entire provision have not been intimated (November 2015).

MH 789 Special Component Plan for Scheduled Castes

16.SH(04) Nutrition Programme			
O. 85,99.28			
R. (-)31,00.95	54,98.33	55,05.02	(+)6.69
17.SH(05) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)			
O. 5,31.50			
R. (-)63.17	4,68.33	4,68.32	(-)0.01

MH 796 Tribal Area Sub-Plan

18.SH(04) Nutrition Programme			
O. 21,51.71			
R. (-)4,85.27	16,66.44	16,81.33	(+)14.89

Specific reasons for reduction in provision under items (16) to (18) have not been intimated.

Reasons for final excess under items (16) and (18) have not been intimated (November 2015).

Similar saving occurred under (16) during the years 2012-13 and 2013-14, under item (17) during the years 2011-12 to 2013-14 and under item (18) during the years 2009-10 to 2013-14.

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
CAPITAL			
(i) Out of the saving of ₹1,59,71.40 lakh, only ₹1,59,41.42 lakh was surrendered in March 2015.			
(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. 7,58.16		
	R. (-)6,21.09	1,37.07	1,07.07
			(-)30.00
MH 102	Child Welfare		
2.SH(04)	Construction of Buildings for Anganwadi Centres		
	O. 31,00.00		
	R. (-)20,86.54	10,13.46	10,13.46
			...
3.SH(05)	Construction of Buildings for Children Homes under ICPS		
	O. 4,40.00		
	R. (-)4,40.00		
4.SH(09)	Integrated Child Development Services Scheme		
	O. 1,00,00.00		
	R. (-)76,68.64	23,31.36	23,31.38
			(+)0.02

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 103 Women's Welfare			
5.SH(04) Construction of Buildings for Anganwadi Centres			
O. 20,60.00			
R. (-)20,47.60	12.40	12.40	...
MH 789 Special Component Plan for Scheduled Castes			
6.SH(04) Construction of Buildings for Anganwadi Centres			
O. 25,45.00			
R. (-)23,11.57	2,33.43	2,33.43	...
MH 796 Tribal Area Sub-Plan			
7.SH(04) Construction of Buildings for Anganwadi Centres			
O. 7,95.00			
R. (-)7,38.69	56.31	56.31	...

Reasons for reduction in provision under items (1) to (7) was stated to be due to non-starting of works for want of administrative orders.

Reasons for final saving under item (1) have not been intimated (November 2015).

Similar saving occurred under item (1) during the years 2011-12 to 2013-14, under item (2) during the years 2008-19 to 2013-14, under item (3) during the years 2012-13 and 2013-14, under item (4) during the year 2013-14, under items (6) and (7) during the years 2010-11 to 2013-14.

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			
Original:	44,45,06		
Supplementary:	5,72,73	77,78,44	(+27,60,65)
Amount surrendered during the year (March 2015)			3,16,89

NOTES AND COMMENTS

REVENUE

(i) The expenditure exceeded the grant by ₹27,60.65 lakh (₹27,60,64,997); the excess requires regularisation.

(ii) In view of the final excess of ₹ 27,60.65 lakh, the supplementary provision of ₹ 5,72.73 lakh obtained in March 2015 proved inadequate.

(iii) In view of the final excess of ₹ 27,60.65 lakh, the surrender of ₹ 3,16.89 lakh on March 2015 was not justified.

(iv) Excess over the original plus supplementary provision 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			
1SH(04) Executive Officers of Temples			
O.	18,21.75		
S.	4,98.71		
R.	57.60	24,21.70	(+43.64)
	23,78.06		

Augumentation in provision was the net effect of increase of ₹101.31 lakh and decrease of ₹ 43.71 lakh. Increase was stated to be due to filling up of vacant posts, while decrease of ₹ 28.37 was stated to be due to non-filling up vacancies. Specific reasons for remaining decrease as well as reasons for final excess have not been intimated(November 2015).

GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS(ALL VOTED)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2.SH (79) Godavari Pushkaram	...	30,00.00	(+)30,00.00

Reasons for incurring huge expenditure without any budget provision have not been intimated(November 2015).

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

2250 Other Social Services**MH 102 Administration of Religious and Charitable Endowments Acts**

1.SH(01) Headquarters Office			
O.	5,79.13		
S.	22.61		
R.	(-)97.59	5,04.15	
		5,14.96	(+)10.81

Reduction in provision was stated to be mainly due to (i) non filling up of vacancies, (ii) late receipt of further continuation of contract employees and (iii) non-hiring of private vehicles by the department.

Reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the years 2011-12 to 2013-14.

2.SH(03) District Offices			
O.	19,57.78		
S.	37.48		
R.	(-)2,34.28	17,60.98	
		17,77.69	(+)16.71

Reduction in provision was the net effect of decrease of ₹ 2,63.61 lakh and an increase of ₹ 29.33 lakh. While decrease was stated to be mainly due to (i) non-filling up of vacancies, (ii) non-hiring of private vehicles by the department, (iii) restriction of tours and (iv) reduction in Annual Maintenance Charges/Petrol ,Oil and Lubricants charges, specific reasons for increase in provision as well as reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the years 2011-12 to 2013-14.

**GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS
(ALL VOTED) (Concl'd.)**

GENERAL

RELIGIOUS AND CHARITABLE ENDOWMENTS FUND:

The entire expenditure of ₹77,78.44 lakh in the grant pertains to Administration of Religious and Charitable Endowments and the same has been adjusted to the Fund (MH 8235-103 Religious and Charitable Endowments Fund) before closure of the accounts for the year. The Fund is made up of contributions collected from various religious institutions.

The closing balance in the Fund at the end of the year is ₹1,10,10.40 lakh.

An account of the transaction of the fund is given in Statement No.21 of the Finance Accounts 2014-15.

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:	74,58,37,34		
Supplementary:	14,84,01,24	89,42,38,58	91,28,51,32
			(+)1,86,12,74
	Amount surrendered during the year (March 2015)		39,57,94
CAPITAL			
4401	Capital Outlay on Crop Husbandry		
4416	Investment in Agricultural Financial Institutions		
4435	Capital Outlay on Other Agricultural Programmes		
	and		
4851	Capital Outlay on Village and Small Industries		

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 119 Horticulture and Vegetable Crops			
3.SH(03) District Offices			
O. 15,96.51			
S. 87.49			
R. (-)2.33	16,81.67	17,18.15	(+)36.48

Reduction in provision was the net effect of decrease of ₹54.84 lakh and increase of ₹52.51 lakh. Specific reasons for decrease as well as increase in provision have not been intimated.

In view of final excess, the supplementary provision of ₹87.49 lakh obtained in March 2015 proved inadequate.

Reasons for final excess have not been intimated(November2015).

MH 789 Special Component Plan for Scheduled Castes

4.SH(27) Rashtriya Krishi Vikasa Yojana (RKVY)			
O. 20,06.05			
S. 17,32.50			
R. 6,95.45	44,34.00	44,34.00	...

Specific reasons for increase in provision have not been intimated(November2015).

5.SH(34) National Mission for Sustainable Agriculture

O. 12,06.53			
R. 9,63.25	21,69.78	21,76.63	(+)6.85

Augmentation in provision was the net effect of increase of ₹9,98.47 lakh and decrease of ₹35.22 lakh. Specific reasons for increase as well as decrease in provision have not been intimated. Reasons for final excess have not been intimated(November2015).

6.SH(35) National Food Security Mission

O. 6,85.05			
R. 5,47.36	12,32.41	12,32.41	...

Specific reasons for increase in provision have not been intimated(November2015).

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
7.SH(61) Farm Mechanization			
O. 1,14.40			
S. 2,06.26			
R. 13,09.64	16,30.30	16,85.80	(+)55.50

Augmentation in provision was the net effect of increase of ₹15,38.79 lakh and decrease of ₹2,29.15 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated(November2015).

MH 796 Tribal Area Sub-Plan

8.SH(10) Rashtriya Krishi Vikasa Yojana (RKVY)			
O. 4,42.18			
S. 26.00			
R. 9,08.42	13,76.60	13,76.60	...

Specific reasons for increase in provision have not been intimated(November2015).

9.SH(35) National Food Security Mission			
O. 2,92.99			
R. 1,45.07	4,38.06	4,38.06	...

Specific reasons for increase in provision have not been intimated(November2015).

10.SH(61) Farm Mechanization			
O. 2,84.00			
R. 1,93.87	4,77.87	5,11.40	(+)33.53

Augmentation in provision was the net effect of increase of ₹3,28.04 lakh and decrease of ₹1,34.17 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated(November2015).

MH 800 Other Expenditure

11.SH(20) Agriculture Debt Redemption Scheme			
O. 10,00,00.00			
S. 10,00,00.00			
R. 48,07,44.00	68,07,44.00	70,69,67.00	(+)2,62,23.00

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Specific reasons for increase in provision as well as reasons for final excess have not been intimated(November2015).

In view of final excess, the supplementary provision of ₹10,00,00.00 lakh obtained in March 2015 proved inadequate.

2851 Village and Small Industries

MH 797 Transfer to Reserve Fund Deposit Account -Transfer to SDF

12.SH(04) Transfer to Sericulture Development Fund

R.	91.23	91.23	2,07.40	(+)1,16.17
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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.

Reasons for final excess have not been intimated(November2015).

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

2401 Crop Husbandry

MH 001 Direction and Administration

1.SH(01) Headquarters Office

O.	20,83.23			
S.	94.55			
R.	(-)6,42.43	15,35.35	15,57.99	(+)22.64

Reduction in provision was the net effect of decrease of ₹6,43.27 lakh and increase of ₹0.84 lakh. Out of the total decrease in provision, reasons for ₹60.38 lakh were stated to be due to non-starting of works for want of administrative orders, non hiring of private vehicles by the department and reduction in Annual Maintenance Charges/Petrol, Oil and Lubricants charges. However, specific reasons for remaining decrease and increase in provision as well as reasons for final excess have not been intimated(November2015).

As the expenditure fell short of even the original provision, the supplementary provision of ₹94.55 lakh obtained in March 2015 proved unnecessary.

Similar saving occurred during the years 2012-13 and 2013-14.

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2.SH(03) District Offices			
O. 2,86,41.53			
S. 89.44			
R. (-)60,30.86	2,27,00.11	2,27,37.18	(+)37.07

Reduction in provision was the net effect of decrease of ₹60,46.29 lakh and an increase of ₹15.43 lakh. Out of the total decrease in provision, reasons for ₹27.99 lakh were stated to be due to reduction in Annual Maintenance Charges/Petrol, Oil and Lubricants charges and late receipt of further continuation of contract Employees. However, specific reasons for remaining decrease and increase in provision as well as reasons for final excess have not been intimated(November2015).

As the expenditure fell short of even the original provision, the supplementary provision of ₹89.44 lakh obtained in March 2015 proved unnecessary.

Similar saving occurred during the years 2011-12 to 2013-14.

MH 103 Seeds

3.SH(09) Supply of Seeds to Farmers			
O. 2,12,00.00			
S. 36,44.79			
R. (-)80,35.21	1,68,09.58	1,32,04.85	(-)36,04.73

Specific reasons for decrease in provision have not been intimated.

As the expenditure fell short of even the original provision, the supplementary provision of ₹36,44.79 lakh obtained in March 2015 proved unnecessary. Reasons for final saving have not been intimated(November2015).

MH 109 Extension and Farmers' Training

4.SH(11) Extension			
O. 45,47.83			
R. (-)28,99.96	16,47.87	17,64.06	(+)1,16.19

Out of the total decrease in provision, reasons for ₹27,62.18 lakh were stated to be due to late receipt of further continuation of contract Employees. However, specific reasons for remaining decrease in provision as well as reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the years 2009-10 to 2013-14.

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 110 Crop Insurance			
5.SH(05) Assistance to Small and Marginal Farmers towards Premium for Crop Insurance Scheme			
O. 2,12,00.00			
S. 62,47.17			
R. (-)1,08,29.06	1,66,18.11	1,66,18.11	...

Specific reasons for decrease in provision have not been intimated(November 2015).

As the expenditure fell short of even the original provision, the supplementary provision of ₹62,47.17 lakh obtained in March 2015 proved unnecessary.

Similar saving occurred during the year 2013-14.

MH 114 Development of Oil Seeds			
6.SH(08) National Oilseed and Oil Palm Mission			
O. 48,06.42			
S. 7,72.19			
R. 0.09	55,78.70	48,56.12	(-)7,22.58

Augmentation in provision was the net effect of increase of ₹2,91.82 lakh and decrease of ₹2,91.73 lakh. Specific reasons for increase and decrease in provision as well as reasons for final saving have not been intimated(November 2015).

MH 789 Special Component Plan for Scheduled Castes			
7.SH(04) Integrated Nutrient Management			
O. 7,32.24			
R. (-)3,46.91	3,85.33	3,85.33	...

Specific reasons for decrease in provision have not been intimated(November 2015).

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
8.SH(06) Supply of Seeds to Farmers			
S. 9,58.87			
R. (-)9,58.87	...	0.55	(+)0.55
Specific reasons for surrender of entire provision on 31 March 2015 have not been intimated(November 2015).			
9.SH(08) Extension			
O. 4,65.58			
R. (-)1,86.88	2,78.70	2,97.01	(+)18.31
Specific reasons for decrease in provision as well as reasons for final excess have not been intimated(November 2015).			
Similar saving occurred during the years 2012-13 and 2013-14.			
10.SH(26) Assistance to Small and Marginal Farmers towards Premium for Crop Insurance Scheme			
S. 8,85.66			
R. (-)8,85.66	...	...	...
11.SH(32) Interest free Loans to Farmers (Vaddi Leni Runalu) & Crop Insurance			
S. 25,65.00			
R. (-)25,65.00	...	...	...
Specific reasons for surrender of entire provision on 31 March 2015 under items (10) and (11) have not been intimated(November 2015).			
Similar saving occurred under item (10) during the year 2013-14, under item (11) during the years 2012-13 and 2013-14.			
12.SH(36) National Oil Seed and Oil Palm Mission			
O. 8,47.10			
S. 1,15.60			
R. (-)3,91.79	5,70.91	5,93.19	(+)22.28
Specific reasons for decrease in provision as well as reasons for final excess have not been intimated(November 2015).			

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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As the expenditure fell short of even the original provision, the supplementary provision of ₹1,15.60 lakh obtained in March 2015 proved unnecessary.

13.SH(37) National Mission on Agricultural Extension & Technology

O.	11,33.63		
R.	(-)5,48.85	5,84.78	5,15.14
			(-)69.64

Reduction in provision was the net effect of decrease of ₹6,74.46 lakh and an increase of ₹1,25.61 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated(November 2015).

MH 796 Tribal Area Sub-Plan

14.SH(22) National Horticulture Mission

O.	10,78.02		
R.	(-)6,43.83	4,34.19	4,34.19
			...

Specific reasons for decrease in provision have not been intimated(November 2015).

15.SH(30) Interest free Loans to Farmers (Vaddi Leni Runalu) & Crop Insurance

S.	10,45.00		
R.	(-)10,45.00	...	...
			...

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 2012-13 and 2013-14.

16.SH(38) National Oil Seed and Oil Palm Mission

O.	2,74.58		
S.	3,15.00		
R.	(-)1,17.54	4,72.04	4,91.67
			(+)19.63

Specific reasons for decrease in provision as well as reasons for final excess have not been intimated(November 2015).

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
17.SH(39) National Mission on Agricultural Extension & Technology			
O. 3,78.14			
R. (-)1,10.12	2,68.02	2,77.29	(+)9.27
Reduction in provision was the net effect of decrease of ₹2,78.16 lakh and an increase of ₹1,68.04 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated(November 2015).			
18.SH(60) Integrated Nutrient Management			
O. 3,00.06			
R. (-)1,49.55	1,50.51	1,50.51	...
Specific reasons for decrease in provision have not been intimated(November 2015).			
19.SH(62) Supply of Seeds to Farmers			
S. 5,81.07			
R. (-)5,81.07	...	0.33	(+)0.33
Specific reasons for surrender of entire provision on 31 March 2015 have not been intimated(November 2015).			
20.SH(64) Extension			
O. 3,51.92			
R. (-)2,78.21	73.71	89.31	(+)15.60
Out of the total decrease in provision, reasons for ₹2,67.60 lakh were stated to be due to late receipt of further continuation of contract Employees. Specific reasons for remaining decrease in provision and reasons for final excess have not been intimated(November 2015).			
Similar saving occurred during the years 2007-08 to 2013-14.			
21.SH(65) Assistance to Small and Marginal Farmers towards Premium for Crop Insurance Scheme			
S. 1,67.48			
R. (-)1,67.48	...	...	...

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Specific reasons for surrender of entire provision on 31 March 2015 have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

MH 800 Other Expenditure

22.SH(04) National Mission for Sustainable Agriculture

O.	1,47,69.75		
R.	(-)39,80.19	1,07,89.56	1,08,24.10
			(+)34.54

Reduction in provision was the net effect of decrease of ₹41,20.60 lakh and an increase of ₹1,40.41 lakh. However, specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated(November 2015).

23.SH(06) National Food Security Mission

O.	1,43,44.63		
R.	(-)84,07.13	59,37.50	59,37.50
			...

Specific reasons for decrease in provision have not been intimated(November 2015).

24.SH(07) Integrated Nutrient Management

O.	80,07.38		
R.	(-)39,34.58	40,72.80	40,74.22
			(+)1.42

Out of the total decrease in provision, reasons for ₹1,11.20 lakh were stated to be due to late receipt of further continuation of contract Employees. However, specific reasons for remaining decrease in provision have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

25.SH(09) National Mission on Agricultural Extension & Technology

O.	47,09.46		
S.	1,05.97		
R.	(-)34,19.93	13,95.50	14,40.70
			(+)45.20

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 ₹40,24.44 lakh and an increase of ₹6,04.51 lakh. Out of the total decrease in provision, reasons for ₹10,74.52 lakh were stated to be due to late receipt of further continuation of contract Employees and postponement of certain training programmes. Specific reasons for remaining decrease and increase in provision as well as reasons for final excess have not been intimated(November 2015).

As the expenditure fell short of even the original provision, the supplementary provision of ₹1,05.97 lakh obtained in March 2015 proved unnecessary.

26.SH(10) Polam Badi

O.	87.58			
R.	(-)58.55	29.03	34.39	(+)5.36

Specific reasons for decrease in provision and reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

**27.SH(30) Interest free Loans to Farmers
(Vaddi Leni Runalu) & Crop
Insurance**

O.	2,12,00.00			
S.	1,22,23.33			
R.	(-)1,75,90.00	1,58,33.33	1,58,33.33	...

Specific reasons for decrease in provision have not been intimated(November 2015).

As the expenditure fell short of even the original provision, the supplementary provision of ₹1,22,23.33 lakh obtained in March 2015 proved unnecessary.

**28.SH(31) Input Subsidy to other
Farmers**

O.	10,33.29			
R.	(-)10,33.29	...	...	...

Specific reasons for surrender of entire provision have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

**2402 Soil and Water
Conservation**

MH 101 Soil Survey and Testing

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
29.SH(04) Soil Survey and Testing			
O. 10,62.13			
S. 45.11			
R. (-)2,15.06	8,92.18	8,94.61	(+)2.43

Reduction in provision was the net effect of decrease of ₹2,15.16 lakh and an increase of ₹0.10 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).

As the expenditure fell short of even the original provision, the supplementary provision of ₹45.11 lakh obtained in March 2015 proved unnecessary.

Similar saving occurred during the years 2011-12 to 2013-14.

MH 102 Soil Conservation

30.SH(05) Soil Conservation Scheme in Other Areas

O. 21,04.21			
S. 0.86			
R. (-)5,59.62	15,45.45	15,36.08	(-)9.37

Reduction in provision was the net effect of decrease of ₹5,59.77 lakh and an increase of ₹0.15 lakh. Out of the total decrease in provision, reasons for ₹2,87.21 lakh were stated to be due to non-filling up of vacancies and reduction in Annual Maintenance Charges/Petrol, Oil and Lubricants charges. Specific reasons for remaining decrease and increase in provision as well as reasons for final saving have not been intimated(November 2015).

Similar saving occurred during the years 2009-10 to 2013-14.

2415 Agricultural Research and Education

01 Crop Husbandry

MH 120 Assistance to other Institutions

31.SH(08) Assistance to Agriculture University

O. 1,00,00.00			
R. (-)1,00,00.00	...	...	...

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
Surrender of entire provision was stated to be due to non-receipt of requisition of unit offices.			
2435 Other Agricultural Programmes			
01 Marketing and quality control			
MH 001 Direction and Administration			
32.SH(01) Headquarters Office			
O. 2,75.84			
S. 9.86			
R. (-)74.88	2,10.82	2,14.81	(+) 3.99
Specific reasons for decrease in provision have not been intimated(November 2015).			
As the expenditure fell short of even the original provision, the supplementary provision of ₹9.86 lakh obtained in March 2015 proved unnecessary.			
33.SH(03) District Offices			
O. 9,83.19			
S. 1.55			
R. (-)3,94.91	5,89.83	6,01.87	(+) 12.04
Reduction in provision was the net effect of decrease of ₹3,96.88 lakh and an increase of ₹1.97 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated(November 2015).			
Similar saving occurred during the year 2013-14.			
60 Others			
MH 101 Scheme for Debt Relief to Farmers			
34.SH(04) Agriculture Debt Redemption Scheme			
O. 29,45,00.00			
R. (-)29,45,00.00	...	...	...

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 789 Special component Plan for Scheduled Castes			
35.SH(04) Agriculture Debt Redemption Scheme			
O. 8,05,00.00			
R. (-)8,05,00.00	...	...	...
MH 796 Tribal Area Sub-Plan			
36.SH(04) Agriculture Debt Redemption Scheme			
O. 2,50,00.00			
R. (-)2,50,00.00	...	...	...
Specific reasons for surrender of entire provision under items (34) to (36) have not been intimated(November 2015).			
2851 Village and Small Industries			
MH 107 Sericulture Industries			
37.SH(01) Headquarters Office			
O. 3,54.04			
S. 16.32			
R. (-)1,42.85	2,27.51	2,26.99	(-)0.52
Specific reasons for decrease in provision have not been intimated(November 2015).			
As the expenditure fell short of even the original provision, the supplementary provision of ₹16.32 lakh obtained in March 2015 proved unnecessary.			
Similar saving occurred during the year 2013-14.			
38.SH(03) District Offices			
O. 97,18.98			
S. 40.14			
R. (-)22,85.04	74,74.08	74,92.39	(+)18.31

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 ₹22,90.19 lakh and an increase of ₹5.15 lakh. Out of the total decrease in provision, reasons for ₹7.16 lakh were stated to be due to reduction in Annual Maintenance Charges/Petrol, Oil and Lubricants charges, non hiring of private vehicles by department and non-receipt of requisition of unit offices. Specific reasons for remaining decrease and increase in provision as well as reasons for final excess have not been intimated(November 2015).

As the expenditure fell short of even the original provision, the supplementary provision of ₹40.14 lakh obtained in March 2015 proved unnecessary.

Similar saving occurred during the years 2009-10 to 2013-14.

3451 Secretariat-Economic Services

MH 090 Secretariat

39.SH(18) Agriculture and Co-operation Department

O.	6,12.09			
S.	23.36			
R.	(-)1,12.14	5,23.31	5,23.82	(+)0.51

Reduction in provision was the net effect of decrease of ₹1,12.47 lakh and an increase of ₹0.33 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).

As the expenditure fell short of even the original provision, the supplementary provision of ₹23.36 lakh obtained in March 2015 proved unnecessary.

Similar saving occurred during the years 2011-12 to 2013-14.

40.SH(35) Agriculture Marketing & Co-operation, Secretariat Department

O.	1,68.99			
R.	(-)1,61.88	7.11	7.08	(-)0.03

Reduction in provision was the net effect of decrease of ₹1,62.00 lakh and an increase of ₹0.12 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).

Similar saving occurred during the years 2012-13 and 2013-14.

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 092 Other Offices			
41.SH(06) Commission on Inclusive & Sustainable Agriculture Development of A.P			
S. 1,62.00	1,62.00	...	(-)1,62.00

Reasons for non utilisation of entire supplementary provision have not been intimated(November 2015).

(vi) Suspense : No expenditure has been booked under the Head 'Suspense'. The scope of suspense and nature of transactions there under are explained in note (vi) under G.No.XI - Roads, Buildings and Ports (Revenue Section).

The details of transactions under 'Suspense' during the year 2014-15 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 2401 Crop Husbandry				
Miscellaneous Work Advances	(+)12,35.26	--	--	(+)12,35.26
Total	(+)12,35.26	--	--	(+)12,35.26

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,00.00 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) Out of the saving of ₹8,56.67 lakh, only ₹6,32.73 lakh was surrendered in March 2015.

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

4401 Capital Outlay on Crop Husbandry

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 195 Investments in Co-operatives			
1.SH(83) Other Schemes	...	-2,23.94	(-),2,23.94

Reasons for minus expenditure was stated to convert investments into grants to the tune of ₹ 77,80.23 lakh vide G.O Ms No. 105, dated 15-05-2014, as the rate of returns in investments in various corporations/institutions is NIL. The above amount to the tune of ₹ 77,80.23 lakh is inclusive of the expenditure.

MH 800 Other Expenditure

2.SH(74) Buildings for Agriculture Department			
O.	8,76.05		
R.	(-)7,75.60	1,00.45	1,00.45
			...

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

Similar saving occurred during the years 2012-13 and 2013-14.

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

4401 Capital Outlay on Crop Husbandry

MH 119 Horticulture and Vegetable Crop

SH(05) Development of Horticulture Colleges			
R.	143.4	1,43.40	1,43.40
			...

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 A.P. Budget Manual. Specific reasons for increase in provision have not been intimated(November 2015).

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:	8,63,94,51		
Supplementary:	41,50,87	9,05,45,38	7,04,41,09
			(-)2,01,04,29
Amount surrendered during the year (March 2015)			2,31,81,66
CAPITAL			
4403 Capital Outlay on Animal Husbandry			
and			
4404 Capital Outlay on Dairy Development and			
and			
4405 Capital Outlay on Fisheries	50,00,00	12,93,15	(-)37,06,85
Amount surrendered during the year(March 2015)			91,95

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 41,50.87 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision, wherever necessary.

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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(ii) The surrender of ` 2,31,81.66 lakh in the month of March 2015 was in excess of the eventual saving of ` 2,01,04.29 lakh.

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

REVENUE

2403 Animal Husbandry

MH 001 Direction and Administration

1.SH(01) Headquarters Office

O.	13,67.76			
S.	18.60			
R.	(-)7,18.29	6,68.07	6,75.88	(+)7.81

Reduction in provision was the net effect of decrease of ₹ 7,18.49 lakh and an increase of ₹ 0.20 lakh. Out of the total decrease in provision, reasons for ₹ 7,00.46 lakh were stated to be due to non starting of works for want of administrative orders and non-filling up of vacancies. Specific reasons for remaining decrease as well as increase in provision and reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the years 2011-12 to 2013-14.

2.SH(03) District Offices

O.	11,71.72			
S.	8.42			
R.	(-)3,70.76	8,09.38	8,15.00	(+)5.62

Reduction in provision was the net effect of decrease of ₹ 3,71.94 lakh and an increase of ₹ 1.18 lakh. Out of the total decrease in provision, reasons for ₹ 3,45.91 lakh were stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease as well as increase in provision and reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the years 2011-12 to 2013-14.

**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. 4,51,56.78			
S. 3.80			
R. (-)87,52.92	3,64,07.66	3,66,56.47	(+2,48.81

Reduction in provision was the net effect of decrease of ₹ 87,53.22 lakh and an increase of ₹ 0.30 lakh. Out of the total decrease in provision, reasons for ₹ 83,31.16 lakh were stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease as well as increase in provision and reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the years 2011-12 to 2013-14.

MH 101 Veterinary Services and Animal Health

4.SH(04) Hospitals and Dispensaries			
O. 48,59.35			
S. 49.94			
R. (-)5,23.77	43,85.52	44,14.03	(+28.51

Reduction in provision was the net effect of decrease of ₹ 5,28.17 lakh and an increase of ₹ 4.40 lakh. Specific reasons for remaining decrease as well as increase in provision and reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the years 2007-08 to 2013-14.

5.SH(09) National Livestock Health and Disease Control Programme			
O. 32,39.72			
R. (-)27,16.75	5,22.97	5,84.64	(+61.67

Out of the total decrease in provision, reasons for ₹ 3,37.90 lakh were stated to be due to post ponement of certain training programmes and non hiring of private vehicles by department. Specific reasons for remaining decrease in provision and reasons for final excess have not been intimated(November 2015).

6.SH(22) National Livestock Management Programme			
O. 83,85.28			
R. (-)71,15.15	12,70.13	13,14.96	(+44.83

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Out of the total decrease in provision, reasons for ₹ 1,49.87 lakh were stated to be due to post ponement of certain training programmes and non hiring of private vehicles by department. Specific reasons for remaining decrease in provision and reasons for final excess have not been intimated(November 2015).

MH 102 Cattle and Buffalo Development

7.SH(05) National Plan for Dairy Development

O.	14.75.00			
R.	(-)9,75.00	5,00.00	5,00.00	...

Out of the total decrease in provision, reasons for ₹ 93.84 lakh were stated to be due to post ponement of certain training programmes and non hiring of private vehicles by department. Specific reasons for remaining decrease in provision have not been intimated(November 2015).

MH 789 Special Component Plan for Scheduled Castes

8.SH(18) Supply of Calf Feed Programme under CMs Package

O.	10,00.00			
S.	4,41.54			
R.	(-)3,84.73	10,56.81	10,40.87	(-)15.94

Out of the total decrease in provision, reasons for ₹ 20.00 lakh were stated to be due to post ponement of certain training programmes. Specific reasons for remaining decrease in provision and reasons for final saving have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

MH 796 Tribal Area Sub-Plan

9.SH(09) Implementation of Livestock Development Programmes

O.	3,30.75			
R.	(-)1,74.55	1,56.20	1,56.20	...

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Out of the total decrease in provision, reasons for ₹ 35.24 lakh were stated to be due to non hiring of private vehicles by department. Specific reasons for remaining decrease in provision have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

2405 Fisheries

MH 001 Direction and Administration

10.SH(01) Headquarters Office

O.	4,80.74			
S.	30.44			
R.	(-)1,17.95	3,93.23	3,90.52	(-)2.71

Reduction in provision was the net effect of decrease of ₹ 1,19.56 lakh and an increase of ₹ 1.61 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).

Similar saving occurred during the years 2011-12 to 2013-14.

11.SH(03) District Offices

O.	40,45.84			
S.	1.38			
R.	(-)9,58.20	30,89.02	31,26.68	(+)37.66

Reduction in provision was the net effect of decrease of ₹ 9,58.28 lakh and an increase ₹0.08 lakh. Out of the total decrease in provision, reasons for ₹ 2,27.45 lakh were stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease as well as increase in provision and reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the years 2011-12 to 2013-14.

MH 103 Marine Fisheries

12.SH(14) Scheme for Relief and Welfare of Marine fishermen during the ban period

O.	12.95			
S.	3,36.45	3,49.40	2,43.56	(-)1,05.84

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<p>In view of final saving for which reasons have not been intimated(November 2015), the supplementary provision obtained in March 2015 proved excessive.</p>			
MH 789 Special Component Plan for Scheduled Castes			
13.SH(06) Scheme for relief and welfare of fishermen belonging to Scheduled Castes			
O. 5,25.00			
R. (-)1,86.17	3,38.83	3,33.44	(-)5.39
14.SH(07) Fish Retail Outlets			
O. 3,00.00			
R. (-)1,31.31	1,68.69	1,58.56	(-)10.13
MH 796 Tribal Area Sub-Plan			
15.SH(04) Scheme for Relief and Welfare of Tribals			
O. 4,55.00			
R. (-)1,69.44	2,85.56	2,78.04	(-)7.52
MH 800 Other Expenditure			
16.SH(25) Development of Fisheries			
S. 2,07.90			
R. (-)1,07.35	1,00.55	1,00.54	(-)0.01

Specific reasons for decrease in provision under items (13) to (16) have not been intimated. Reasons for final saving under items (13) to (15) have not been intimated(November 2015).

Similar saving occurred under items (13) and (15) during the years 2011-12 to 2013-14 and under items (14) and (16) during the years 2012-13 and 2013-14 .

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
(iv) The above mentioned saving was partly offset by excess under:			
2403 Animal Husbandry			
MH 103 Poultry Development			
1.SH(06) Assistance to State for Rural Backyard Poultry Development	...	28,04.65	(+28,04.65

Reasons for incurring expenditure without budget provision have not been intimated(November 2015).

MH 789 Special Component Plan for Scheduled Castes			
2.SH(07) National Livestock Management Programme			
R. 1,07.27	1,07.27	1,07.27	...

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(November 2015).

2405 Fisheries			
MH 103 Marine Fisheries			
3.SH(06) Motorisation of Fishing Crafts			
S. 2.50			
R. 1,44.72	1,47.22	1,68.88	(+21.66

Specific reasons for increase in provision as well as reasons for final excess have not been intimated(November 2015).

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES
(ALL VOTED)(Concl.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
CAPITAL			
(i) Out of the saving of ₹ 37,06.85 lakh, only ₹ 91.95 lakh was surrendered in March 2015.			
(ii) Saving occurred under:			
4403 Capital Outlay on Animal Husbandry			
MH 103 Poultry Development			
1.SH(83) Other Schemes	...	-27,81.65	(-)27,81.65
4405 Capital Outlay on Fisheries			
MH 195 Investments in Co-operatives			
2.SH(83) Other Schemes	...	-8,12.15	(-)8,12.15
Reasons for minus expenditure was stated to be due to conversion of investments into grants as per G.O Ms No. 105, dated 15-05-2014 under items (1) and (2).			
(iii) The above mentioned saving was partly offset by excess under:			
4405 Capital Outlay on Fisheries			
MH 104 Fishing Harbour and Landing Facilities			
SH (04) Landing and Berthing facilities			
R. 2,00.00	2,00.00	2,00.00	...

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(November 2015).

GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT

Section and Major Heads	Total grant or appropriation	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		
<i>Voted</i>			
Original:	4,18,36,50		
Supplementary:	14,71,60	4,33,08,10	2,87,91,80
			(-)1,45,16,30
Amount surrendered during the year (March 2015)			1,52,87,76
CAPITAL			
4406	Capital Outlay on Forestry and Wild Life		
Original:	10,58		
Supplementary:	11,25,29	11,35,87	1,33,39
			(-)10,02,48
Amount surrendered during the year (March 2015)			9,97,69
<i>Charged</i>			
<i>Supplementary:</i>	<i>1,34,15</i>	<i>1,34,15</i>	<i>1,34,15</i>
			<i>...</i>
<i>Amount surrendered during the year</i>			<i>Nil</i>
LOANS			
6406	Loans for Forestry and Wild Life	<i>...</i>	22,78,50
			(+)22,78,50
<i>Amount surrendered during the year</i>			<i>Nil</i>

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3.SH(03) District Offices			
O. 2,69,86.66			
S. 3,05.07			
R. (-)90,57.73	1,82,34.00	1,84,71.47	(+)2,37.47

Reduction in provision was the net effect of decrease of ₹91,66.91 lakh and an increase of ₹1,09.18 lakh. Out of the total reduction in provision, decrease of ₹ 3,08.41 lakh was stated to be due to non-starting of works for want of administrative orders. Out of the total increase in provision, increase of ₹ 65.28 lakh was stated to be due to filling up of vacant posts. Specific reasons for remaining decrease of ₹ 88,58.50 lakh and increase of ₹ 43.90 lakh as well as for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2009-10 to 2013-14.

MH796 Tribal Area Sub-Plan

4.SH(12) Maintenance of Forest			
O. 19,93.99			
R. (-)17,17.88	2,76.11	3,27.10	(+)50.99

Specific reasons for reduction in provision as well as reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2010-11 to 2013-14.

**02 Environmental
Forestry
and Wild Life**

MH 110 Wild Life Preservation

5.SH(04) Sanctuaries			
O. 26,17.09			
S. 11.41			
R. (-)11,75.54	14,52.96	14,98.51	(+)45.55

Reduction in provision was the net effect of decrease of ₹ 11,95.48 lakh and an increase of ₹ 19.94 lakh. Out of the total reduction in provision, decrease of ₹ 12.38 lakh was stated to be due to reduction in AMC/POL charges and increase was stated to be due to filling up of vacant posts. Specific reasons for remaining decrease of ₹ 11,83.10 lakh as well as reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2006-07 to 2013-14.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
6.SH(05) Integrated Development of Wild Life Habitats			
O. 18,91.18			
R. (-)18,72.22	18.96	18.95	(-)0.01

Reduction in provision was the net effect of decrease of ₹ 18,80.62 lakh and an increase of ₹ 8.40 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2015).

7.SH(06) Project Tiger

O.	6,09.00
R.	(-)6,09.00

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

3451 Secretariat-Economic Services

MH090 Secretariat

8.SH(20) Environment, Forest, Science and Technology Department

O.	3,64.54		
S.	21.31		
R.	(-)1,19.97	2,65.88	3,33.27
			(+)67.39

Reduction in provision was the net effect of decrease of ₹1,21.86 lakh and an increase of ₹1.89 lakh. Reduction in provision was stated to be mainly due to non-filling up of vacant posts. Reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2011-12 to 2013-14.

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

2406 Forestry and Wild Life

01 Forestry

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 001 Direction and Administration			
1.SH (04) Red Sanders Anti Smuggling Task Force			
S. 34.52			
R. 70.32	1,04.84	1,04.83	(-)0.01

Augmentation of provision was stated to be due to filling up of vacant posts.

MH101 Forest Conservation, Development and Regeneration			
2.SH(12) Maintenance of Forest			
O. 24,93.01			
R. 6,43.71	31,36.72	32,93.24	(+)1,56.52

Specific reasons for increase in provision as well as reasons for final excess have not been intimated (November 2015).

3435 Ecology and Environment			
03 Environmental Research and Ecological Regeneration			
MH101 Conservation Programmes			
3.SH(02) Assistance to Andhra Pradesh Biodiversity Board			
O. 48.26			
R. 20.35	68.61	1,35.21	(+)66.60

Specific reasons for increase in provision as well as reasons for final excess have not been intimated (November 2015).

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
04 Prevention and Control of Pollution			
MH 103 Prevention of Air and Water Pollution			
4 .SH(06) Strengthening of Pollution Control Board			
S. 2,80.00			
R. 5,68.00	8,48.00	8,48.00	...

Augmentation of provision was stated to be due to filling up of vacant posts.

CAPITAL

Voted

(i) Out of the saving of ₹10,02.48 lakh, only ₹9,97.69 lakh was surrendered in the month of March 2015.

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

4406 Capital Outlay on Forestry and Wild Life			
01 Forestry			
MH101 Forest Conservation, Development and Regeneration			
SH(15) Integrated Drought Proofing Scheme			
S. 10,00.00			
R. (-)10,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (November 2015).

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(Concl.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
LOANS			
Voted			
(i) The amount of ₹22,78.50 lakh (₹22,78,50,000) was incurred without budget provision which requires regularisation.			
(ii) Excess occurred under:			
6406	Loans for Forestry and Wild Life		
MH190	Loans to Public Sector and Other Undertakings		
SH(01)	Loans to A.P. Forest Development Corporation	...	22,78.50 (+)22,78.50

Expenditure without budget provision was due to rectification of misclassification of loan amount under revenue head during previous years.

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:	1,56,87,40		
Supplementary:	1,14,15	1,32,47,88	(-)25,53,67
Amount surrendered during the year (March 2015)			40,92,02

CAPITAL

**4216 Capital Outlay on Housing
and**

4425 Capital Outlay on Co-operation

Supplementary:	7	7	(-) 3,81,69	(-)3,81,76
Amount surrendered during the year				Nil

NOTES AND COMMENTS

REVENUE

(i)As the expenditure fell short of even the original provision, the supplementary provision of ₹1,14.15 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹ 40,92.02 lakh in the month of March 2015 was in excess of the eventual saving of ₹ 25,53.67 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)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1.SH(01) Headquarters Office			
O. 9,29.86			
S. 78.55			
R. (-)1,21.21	8,87.20	8,84.57	(-)2.63

Reduction in provision was the net effect of decrease of ₹ 1,32.57 lakh and an increase of ₹ 11.36 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).

2.SH(03) District Offices			
O. 1,40,97.75			
S. 31.36			
R. (-)38,92.80	1,02,36.31	1,04,31.88	(+1,95.57

Reduction in provision was the net effect of decrease of ₹ 38,93.03 lakh and an increase of ₹ 0.23 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).

Similar saving occurred during the years 2011-12 to 2013-14.

3.SH(17) Co-operative Tribunal			
O. 1,09.69			
S. 1.75			
R. (-)78.01	33.43	37.72	(+4.29

Reduction in provision was the net effect of decrease of ₹ 79.64 lakh and an increase of ₹ 1.63 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).

MH 107 Assistance to Credit Co-operatives

4.SH(05) Assistance to Co-operative Credit Institutions under Short, Medium and Long term credit	2,31.10	1,03.90	(-)1,27.20
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Reasons for final saving have not been intimated(November 2015)

Similar saving occurred during the years 2012-13 and 2013-14.

GRANT No.XXX CO-OPERATION (ALL VOTED)(Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
(iv) The above mentioned saving was partly off set by excess as under:			
2425	Co-operation		
MH 108	Assistance to other Co-operatives		
1.SH(25)	Assistance to other Co-operatives	...	14,68.32
			(+14,68.32)

Depiction of expenditure without budget provision was stated to be due to conversion of investments as grants under respective Revenue Heads of account vide G.O.Ms No.105, Finance (DCM-II) dated 15-5-2014.

CAPITAL

4216	Capital Outlay on Housing		
02	Urban Housing		
MH 195	Investments in Co-operatives		
1 SH (83)	Other Schemes		(-)1,26.59
			(-)1,26.59
4425	Capital Outlay on Co-operation		
MH 107	Investments in Credit Co-operatives		
2 SH(83)	Other Schemes		(-)1,03.90
			(-)1,03.90
MH 108	Investments in Other Co-operatives		
3 SH(83)	Other Schemes		(-)1,51.20
			(-)1,51.20

Minus expenditure in respect of items (1) to (3) occurred due to conversion of Investments as Grants under respective Revenue Heads of account by crediting Capital Heads and by obtaining the Supplementary Grants during the Financial year 2014-15 vide G.O.M.No.105, Finance (DCM-II) department, dated 15-5-2014.

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:	52,89,63,02		
Supplementary:	5,81,54,37	58,71,17,39	64,45,97,67
			(+)5,74,80,28
Amount surrendered during the year(March 2015)			53,93,02

CAPITAL

4215	Capital Outlay on Water Supply and Sanitation	2,32,68,89	77,99,47	(-)1,54,69,42
Amount surrendered during the year			Nil	

NOTES AND COMMENTS

REVENUE

(i) The expenditure exceeded the grant by ₹5,74,80.28 lakh (₹5,74,80,27,753), the excess requires regularisation.

(ii) In view of final excess of ₹5,74,80.28 lakh the supplementary provision of ₹5,81,54.37 lakh obtained in March 2015 proved inadequate.

(iii) In view of final excess of ₹5,74,80.28 lakh, the surrender of ₹53,93.02 lakh in March 2015 was not justified.

(iv) Excess over the 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. 4,32.28			
R. 1,28.07	5,60.35	6,14.22	(+)53.87
2.SH(03) District Offices			
O. 1,34,07.97			
R. 6,92.84	1,41,00.81	1,76,01.49	(+)35,00.68
Specific reasons for increase in provision and reasons for final excess under items (1) and (2) have not been intimated(November 2015).			
3.SH(05) National Rural Drinking Water Programme (NRDWP)			
O. 3,76,02.31			
S. 68,93.33			
R. 1,79,12.89	6,24,08.53	6,24,08.35	(-)0.18
Specific reasons for increase in provision have not been intimated(November 2015).			
4.SH(06) Project Implementation Support			
O. 15,16.43			
R. (-)11,49.72	3,66.71	66,95.34	(+)63,28.63
Reduction in provision was the net effect of decrease of ₹12,16.33 lakh and increase of ₹66.61 lakh. Specific reasons for decrease as well as increase in provision have not been intimated.			
In view of final excess, reduction in provision proved unjustified. Reasons for final excess have not been intimated(November 2015).			
5.SH(11) Monitoring Cell for Water Supply Schemes			
R. 5,65.30	5,65.30	5,49.59	(-)15.71

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
6.SH(12) Investigation Unit for Accelerated Rural Water Supply Schemes			
R. 50.76	50.76	50.86	(+)0.10

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 under items (5) and (6) is in violation of rules under Para 17.6.1(c) of A.P. Budget Manual.

Reasons for final saving under item (5) have not been intimated(November 2015).

Similar excess occurred under item (5) during the years 2008-09 to 2013-14.

MH 196 Assistance to Zilla Parishads

7.SH(06) Assistance to Panchayat Raj Bodies towards maintenance of Satya Sai CPWS Schemes in Anantapur	2,90.00	21,81.63	(+)18,91.63
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Reasons for final excess have not been intimated(November 2015).

8.SH(07) Assistance to Panchayat Raj Bodies for P.W.S.			
R. 53,44.77	53,44.77	53,44.77	...

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.

Similar excess occurred during the years 2012-13 to 2013-14.

9.SH(09) Assistance to Panchayat Raj Bodies for P.W.S. under TFC			
O. 2,52,91.13			
R. 83.60	2,53,74.73	2,53,74.73	...

Specific reasons for increase in provision have not been intimated(November 2015).

MH 789 Special Component Plan for Scheduled Castes

10.SH(07) Assistance to Panchayat Raj Bodies for P.W.S.			
R. 15,15.41	15,15.41	15,15.41	...

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
11.SH(29) National Rural Drinking Water Programme (NRDWP)			
R. 27,50.18	27,50.18	27,50.18	...
MH 796 Tribal Area Sub-Plan			
12.SH(07) Assistance to Panchayat Raj Bodies for P.W.S.			
R. 6,83.75	6,83.75	6,83.75	...
13.SH(26) National Rural Drinking Water Programme (NRDWP)			
R. 9,34.30	9,34.30	9,34.30	...

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 under items (10) to (13) is in violation of rules under Para 17.6.1(c) of A.P. Budget Manual.

Similar excess occurred under item (10) during the years 2012-13 and 2013-14.

2515 Other Rural Development Programmes

MH 001 Direction and Administration

14.SH(05) Chief Engineer (Panchayat Raj and General)	14,63.77	16,96.17	(+)2,32.40
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Reasons for final excess have not been intimated(November 2015).

Similar excess occurred during the years 2010-11 to 2013-14.

15.SH(06) Panchayati Raj Engineering Establishment			
O. 2,18,37.24			
R. 4.17	2,18,41.41	2,65,90.48	(+)47,49.07

Specific reasons for increase in provision and reasons for final excess have not been intimated(November 2015).

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
16.SH(07) District Offices	...	1,70.18	(+1,70.18

Reasons for incurring expenditure without budget provision have not been intimated(November 2015).

Similar excess occurred during the years 2006-07 to 2013-14.

17.SH(09) Assistance to Panchayat Raj Institutions for construction of Rural Roads			
O.	1,60.76		
S.	30,64.99		
R.	50,72.58	82,98.33	82,98.33
			...

Specific reasons for increase in provision have not been intimated(November 2015).

MH 101 Panchayati Raj

18.SH(21) State Election Commission			
O.	2,95.44		
R.	(-)26.50	2,68.94	6,87.99
			(+4,19.05

Reduction in provision was the net effect of decrease of ₹40.31 lakh and increase of ₹13.81 lakh. Specific reasons for decrease as well as increase in provision have not been intimated.

In view of final excess, reduction in provision proved unjustified. Reasons for final excess have not been intimated(November 2015).

MH 196 Assistance to Zilla Parishads

19.SH(06) Assistance to Panchayat Raj Institutions under Rural Infrastructure Development Fund	...	9,91.00	(+9,91.00
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Reasons for incurring expenditure without budget provision have not been intimated(November 2015).

20.SH(14) Assistance to Panchayat Raj Institutions for Maintenance of Cyclone Shelters	17.00	63.93	(+46.93
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Reasons for final excess have not been intimated(November 2015).

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
21.SH(22) Assistance to Panchayat Raj Institutions for Construction of Rural Roads			
S. 41,77.95			
R. 17,50.91	59,28.86	59,91.32	(+)62.46

In view of final excess for which reasons have not been intimated(November 2015), the supplementary provision obtained in March 2015 proved inadequate.

22.SH(38) Construction of Roads under RIAD Programme	...	49,22.00	(+)49,22.00
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Reasons for incurring expenditure without budget provision have not been intimated(November 2015).

23.SH(46) Upgradation of NREGP Works			
S. 71,58.07	71,58.07	78,14.61	(+)6,56.54

In view of final excess for which reasons have not been intimated(November 2015), the supplementary provision obtained in March 2015 proved inadequate.

24.SH(48) Thirteenth Finance Commission grants to PR Bodies			
O. 1,77,48.00			
R. 2,14,45.65	3,91,93.65	5,07,21.45	(+)1,15,27.80

Specific reasons for increase in provision and reasons for final excess have not been intimated(November 2015).

Similar excess occurred during the year 2013-14.

MH 198 Assistance to Gram Panchayats

25.SH(10) Elections to Panchayats			
O. 21,92.02			
R. 40,19.78	62,11.80	78,00.24	(+)15,88.44

Augmentation in provision was the net effect of increase of ₹55,99.94 lakh and decrease of ₹15,80.16 lakh. Specific reasons for increase and decrease in provision have not been intimated (November 2015).

Similar excess occurred during the year 2013-14.

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
26.SH(48) Thirteenth Finance Commission grants to PR Bodies			
O. 12,42,36.00			
R. 2,29,18.59	14,71,54.59	18,19,31.84	(+)3,47,77.25
27.SH(49) Special Area Grants (13th Finance Commission Grants)			
O. 5,57.00			
R. 18,49.41	24,06.41	24,36.15	(+)29.74

Specific reasons for increase in provision and reasons for final excess under items (26) and (27) have not been intimated(November 2015).

MH 789 Special Component Plan for Scheduled Castes

28.SH(06) Assistance to Panchayat Raj Institutions under Rural Infrastructure Development Fund			
R. 1,84.17	1,84.17	1,84.17	...
29.SH(38) Construction of Roads under RIAD Programme			
R. 6,95.21	6,95.21	6,95.21	...
30.SH(48) Backward Regions Grant Fund			
R. 4,89.00	4,89.00	4,89.00	...

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 under items (28) to (30) is in violation of rules under Para 17.6.1(c) of A.P. Budget Manual.

MH 796 Tribal Area Sub-Plan

31.SH(06) Assistance to Panchayat Raj Institutions under Rural Infrastructure Development Fund			
	...	1,00.10	(+)1,00.10

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
32.SH(38) Construction of Roads under RIAD Programme	...	4,08.37	(+)4,08.37

Reasons for incurring expenditure without budget provision under items (31) and (32) have not been intimated(November 2015).

MH 800 Other Expenditure

33.SH(14) Construction of Roads and Bridges in Rural areas under A.P.Rural Development Fund (25%)	94,12.12	1,06,41.84	(+)12,29.72
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3054 Roads and Bridges

04 District and Other Roads

MH 196 Assistance to Zilla Parishads

34.SH(14) Road Maintenance Grant under 13 Th Finance Commission	59,52.00	73,54.29	(+)14,02.29
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Reasons for final excess under items (33) and (34) have not been intimated(November 2015).

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

2215 Water Supply and Sanitation

01 Water Supply

MH 102 Rural Water Supply Programmes

1.SH(07) Infrastructure Development			
O.	6,15.88		
R.	(-)4,27.38	1,88.50	1,88.50
			...

Specific reasons for decrease in provision have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2.SH(08) Capacity and Sector Development			
O. 6,54.97			
R. (-)5,87.87	67.10	67.10	...

Reduction in provision was the net effect of decrease of ₹5,89.42 lakh and increase of ₹1.55 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

3.SH(09) Nirmal Bharat Abhiyan			
S. 1,29,19.96			
R. (-)8,85.91	1,20,34.05	57,06.00	(-)63,28.05

In view of huge final saving for which reasons have not been intimated(November 2015), the supplementary provision obtained in March 2015 proved excessive.

MH 196 Assistance to Zilla Parishads

4.SH(05) Assistance to Panchayat Raj Bodies for maintenance of Comprehensive Piped Water Supply Schemes	12,08.33	1,72.11	(-)10,36.22
5.SH(18) Assistance to Panchayat Raj Bodies towards repairs and maintenance of hand pumps	4,83.33	66.10	(-)4,17.23

Reasons for final saving under items (4) and (5) have not been intimated(November 2015).

Similar saving occurred under items (4) and (5) during the years 2006-07 to 2013-14.

MH 789 Special Component Plan for Scheduled Castes

6.SH(10) Assistance to Panchayati Raj Bodies for P.W.S. under TFC			
O. 34,32.87			
R. (-)25,01.07	9,31.80	9,31.80	...

Specific reasons for decrease in provision have not been intimated(November 2015).

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Similar saving occurred during the years 2011-12 to 2013-14.			
MH 796 Tribal Area Sub-Plan			
7.SH(12) Assistance to Panchayat Raj Bodies for P.W.S. under TFC			
O. 50.00			
R. (-)50.00	...	...	...
02 Sewerage and Sanitation			
MH 789 Special Component Plan for Scheduled Castes			
8.SH(05) Assistance to Panchayat Raj Bodies for Rural Sanitation			
O. 59,50.98			
R. (-)59,50.98	...	...	...
MH 796 Tribal Area Sub-Plan			
9.SH(05) Assistance to Panchayat Raj Bodies for Rural Sanitation			
O. 10,00.00			
R. (-)10,00.00	...	...	...
Specific reasons for decrease in provision under items (7) to (9) have not been intimated(November 2015).			
Similar saving occurred under items (7) to (9) during the years 2011-12 to 2013-14.			
2515 Other Rural Development Programmes			
MH 001 Direction and Administration			
10.SH(01) Headquarters Office (Commissioner of Panchayat Raj)			
O. 3,90.63			
R. (-)84.67	3,05.96	3,08.84	(+)2.88

GRANT No.XXXI PANCHAYAT RAJ (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 ₹1,00.69 lakh and increase of ₹16.02 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).

11.SH(03) District Panchayat Offices

O.	34,13.80		
R.	(-5,29.33	28,84.47	29,47.54
			(+)63.07

Reduction in provision was the net effect of decrease of ₹5,41.66 lakh and increase of ₹12.33 lakh. Out of total decrease in provision, reasons for ₹18.32 lakh were stated to be due to non-starting of works for want of administrative orders. However, specific reasons for remaining decrease as well as increase in provision and reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the years 2011-12 to 2013-14.

MH 101 Panchayati Raj

12.SH(48) Backward Regions Grant Fund

O.	59,24.22		
R.	(-38,97.22	20,27.00	20,27.00
			...

Specific reasons for decrease in provision have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

13.SH(49) Rajiv Gandhi Panchayat Sashakthikaran Abhiyan (RGPSA)

O.	1,74,55.27		
S.	78,48.06		
R.	(-1,42,30.27	1,10,73.06	1,10,73.06
			...

Specific reasons for decrease in provision have not been intimated(November 2015).

As the expenditure fell short of even the original provision, the supplementary provision of ₹78,48.06 lakh obtained in March 2015 was proved unnecessary.

Similar saving occurred during the year 2013-14.

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 196 Assistance to Zilla Parishads			
14.SH(07) Assistance to Zilla Parishads (CEOs, Dy. CEOs and AOs)			
O. 99,87.44			
R. (-)18,76.70	81,10.74	82,33.93	(+)1,23.19

Reduction in provision was the net effect of decrease of ₹19,71.82 lakh and increase of ₹95.12 lakh. Specific reasons for decrease as well as increase in provision have not been intimated and reasons for final excess have not been intimated(November 2015).

Similar saving occurred during the years 2009-10 to 2013-14.

15.SH(39) Assistance to Panchayat Raj Bodies for Maintenance of School Buildings	8,74.80	1,66.22	(-)7,08.58
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Reasons for final saving have not been intimated(November 2015).

Similar saving occurred during the years 2005-06 to 2013-14.

16.SH(45) SFC Grants to Panchayat Raj Bodies			
O. 1,75,00.00			
S. 42,02.28			
R. (-)1,75,00.00	42,02.28	42,02.28	...

Specific reasons for decrease in provision have not been intimated(November 2015).

As the expenditure fell short of even the original provision, the supplementary provision of ₹42,02.28 lakh obtained in March 2015 was proved unnecessary.

Similar saving occurred during the year 2013-14.

17.SH(49) Special Area Grants (13th Finance Commission Grants)			
O. 11,65.00			
R. (-)11,65.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated(November 2015).

MH 197 Assistance to Mandal Parishads

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
18.SH(04) Assistance to Mandala Parishads			
O. 5,00,19.66			
R. (-)1,10,76.54	3,89,43.12	3,88,77.25	(-)65.87

Reduction in provision was the net effect of decrease of ₹1,11,00.89 lakh and increase of ₹24.35 lakh. Specific reasons for decrease as well as increase in provision and reasons for final saving have not been intimated(November 2015).

Similar saving occurred during the years 2008-09 to 2013-14.

19.SH(05) Assistance to Mandala Parishads towards payment of Salaries to MPTC Members			
O. 9,47.29			
R. (-)4,17.50	5,29.79	5,25.98	(-)3.81

Specific reasons for decrease in provision have not been intimated(November 2015).

Similar saving occurred during the years 2008-09 to 2013-14.

20.SH(48) Thirteenth Finance Commission grants to PR Bodies			
O. 3,54,96.00			
R. (-)1,17,56.58	2,37,39.42	2,29,00.15	(-)8,39.27

Specific reasons for decrease in provision and reasons for final saving have not been intimated(November 2015).

MH 198 Assistance to Gram Panchayats

21.SH(13) Assistance to Best Grama Panchayat Awards			
O. 12,45.00			
R. (-)12,45.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated(November 2015).

22.SH(46) Assistance to Gram Panchayats for Current consumption charges			
O. 19,57.80			
R. (-)10,93.99	8,63.81	8,13.13	(-)50.68

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 and reasons for final saving have not been intimated(November 2015).

Similar saving occurred during the years 2011-12 to 2013-14.

MH 789 Special Component Plan for Scheduled Castes

23.SH(05) Assistance to Panchayat Raj Institutions for Construction of Rural Roads

O.	60,00.00			
R.	(-)59,85.59	14.41	14.41	...

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

Similar saving occurred during the years 2011-12 to 2013-14.

24.SH(07) Assistance to Mandal Praja Parishads for Construction of Buildings

O.	5,00.00			
R.	(-)5,00.00	...	...	...

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

25.SH(46) Upgradation of NREGP works

O.	35,00.00			
R.	(-)15,29.87	19,70.13	19,70.13	...

MH 796 Tribal Area Sub-Plan

26.SH(05) Assistance to Panchayat Raj Institutions for Construction of Rural Roads

O.	10,00.00			
R.	(-)7,79.35	2,20.65	2,20.65	...

Reasons for decrease in provision under items (25) and (26) was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred under item (25) during the years 2012-13 and 2013-14, under item (26) during the year 2013-14.

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
27.SH(48) Backward Regions Grant Fund			
O. 32,31.72			
R. (-)31,41.72	90.00	90.00	...

Specific reasons for decrease in provision have not been intimated(November 2015).

3054 Roads and Bridges

04 District and Other Roads

MH 196 Assistance to Zilla Parishads

28.SH(12) Assistance to Panchayat Raj Institutions for Maintenance of Rural Roads	94,25.10	65,56.49	(-)28,68.61
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Reasons for final saving have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

3451 Secretariat-Economic Services

MH 090 Secretariat

29.SH(05) Panchayat Raj and Rural Development Department			
O. 10,42.51			
R. (-)1,17.13	9,25.38	9,27.76	(+)2.38

Reduction in provision was the net effect of decrease of ₹1,66.90 lakh and increase of ₹49.77 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

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(-)
30.SH(05) Professional Tax Compensation to Gram Panchayats			
O. 55,01.42			
R. (-)15,76.97	39,24.45	39,09.47	(-)14.98

Specific reasons for decrease in provision and reasons for final saving have not been intimated(November 2015).

Similar saving occurred during the years 2009-10 to 2013-14.

CAPITAL

(i) Out of the saving of ₹1,54,69.42 lakh, no amount was surrendered during the year.

(ii) Saving occurred mainly under:

**4215 Capital Outlay on
Water Supply and
Sanitation**

01 Water Supply

MH 102 Rural Water Supply

1.SH(07) Infrastructure Development	1,75,46.87	58,00.15	(-)1,17,46.72
2.SH(30) RWS Schemes under UIDAI Project	35,95.00	11,68.73	(-)24,26.27

Reasons for final saving under items (1) and (2) have not been intimated(November 2015).

Similar saving occurred under item (1) during the years 2012-13 and 2013-14.

3.SH(31) NTR Sujala Pathakam	5,40.00	...	(-)5,40.00
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Reasons for non-utilisation of entire provision have not been intimated(November 2015).

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

4.SH(07) Infrastructure Development	6,16.00	85.40	(-)5,30.60
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GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Conclld.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 796 Tribal Area Sub-Plan			
5.SH(07) Infrastructure Development	9,49.85	7,38.68	(-)2,11.17

Reasons for final saving under items (4) and (5) have not been intimated(November 2015).

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)

Section and Major Heads	Total grant	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			
Original: 60,94,44,34			
Supplementary: 31,76,72,72	92,71,17,06	94,96,04,59	(+),2,24,87,53
Amount surrendered during the year (March 2015)			1,72,17

NOTES AND COMMENTS

REVENUE

(i) The expenditure exceeded the grant by ₹2,24,87.53 lakh (₹2,24,87,51,897); the excess requires regularisation.

(ii) In view of final excess of ₹2,24,87.53 lakh the supplementary provision of ₹31,76,72.72 lakh obtained in March 2015 proved inadequate.

(iii) In view of final excess of ₹2,24,87.53 lakh, the surrender of ₹1,72.17 lakh on 31 March 2015 was not justified.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
02 Social Welfare			
MH 103 Women's Welfare			
1.SH (09) Interest Free Loans to DWACRA Women (Vaddileni Runalu)	3,87,32.00	4,95,65.33	(+),1,08,33.33

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2.SH(10) Sreenidhi	67,36.00	2,94,40.22	(+)2,27,04.22
03 National Social Assistance Programme			
MH 101 National Old Age Pension Scheme (NOAPS)			
3.SH(04) Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	1,08,87.30	1,13,80.88	(+)4,93.58
Reasons for final excess under items (1) to (3) have not been intimated(November 2015).			
MH 789 Special Component Plan for Scheduled Castes			
4.SH (04) Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	...	6,76.19	(+)6,76.19
Reasons for incurring expenditure without any budget provision have not been intimated(November 2015).			
60 Other Social Security and Welfare programmes			
MH 200 Other Programmes			
5.SH (10) Insurance/Pension Scheme to DWACRA Women(Anna Abhaya Hastam)	1,85,24.00	2,40,23.99	(+)54,99.99
Reasons for final excess have not been intimated(November 2015).			
6.SH (23) INDIRAMMA Pensions to old age persons & widows			
O. 7,40,96.00			
S. 17,89,20.92			
R. (-)36.05	25,29,80.87	29,47,43.37	(+)4,17,62.50

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<p>In view of final excess, the supplementary provision of ₹17,89,20.92 lakh obtained in March 2015 proved inadequate and reduction in provision on 31 March 2015 proved unjustified.</p> <p>Reasons for final excess have not been intimated(November 2015).</p>			
7.SH (24) INDIRAMMA Pensions to Disabled Persons			
O. 3,03,12.00			
S. 1,63,50.00	4,66,62.00	6,28,38.33	(+)1,61,76.33
<p>In view of final excess, the supplementary provision of ₹1,63,50.00 lakh obtained in March 2015 proved inadequate.</p> <p>Reasons for final excess have not been intimated(November 2015).</p>			
8.SH (28) Pensions to AIDS Patients			
O. 3,54.60			
S. 18,07.07	21,61.67	23,43.50	(+)1,81.83
<p>In view of final excess, the supplementary provision of ₹18,07.07 lakh obtained in March 2015 proved inadequate.</p> <p>Reasons for final excess have not been intimated(November 2015).</p>			
9.SH(29) Pensions to Toddy Tappers			
O. 2,85.30			
S. 4,37.45	7,22.75	10,52.01	(+)3,29.26
<p>In view of final excess, the supplementary provision of ₹4,37.45 lakh obtained in March 2015 proved inadequate.</p> <p>Reasons for final excess have not been intimated(November 2015).</p>			
2501 Special Programmes for Rural Development			
01 Integrated Rural Development Programme			
MH 789 Special Component Plan for Scheduled Castes			

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
10.SH(19) AAMAADMI BIMA YOJANA	3,40.20	36,59.58	(+33,19.38
Reasons for final excess have not been intimated(November 2015).			
MH 796 Tribal Area Sub-Plan			
11.SH(14) Rajeev Yuva Sakthi	...	1,25.00	(+)1,25.00
12.SH(19) AAM AADMI BIMA YOJANA	...	2,58.60	(+)2,58.60
Reasons for incurring expenditure without any budget provision under items (11) and (12) have not been intimated(November 2015).			
13.SH(20) National Rural Livelihood Mission(NRLM)	5,00.00	12,90.02	(+)7,90.02
MH 800 Other Expenditure			
14.SH(14) Andhra Yuva Sakthi	5.00	14,80.42	(+)14,75.42
Reasons for final excess under items (13) to (14) have not been intimated(November 2015).			
15.SH (15) Assistance to SERP			
O. 3,02.56			
S. 87,00.70	90,03.26	1,41,06.25	(+)51,02.99
In view of final excess, the supplementary provision of ₹87,00.70 lakh obtained in March 2015 proved inadequate.			
Reasons for final excess have not been intimated(November 2015).			
2515 Other Rural Development Programmes			
MH 003 Training			
16.SH(05) Village Development Officers Training Centres	2,35.56	2,91.84	(+)56.28
Reasons for final excess have not been intimated(November 2015).			

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 101 Panchayati Raj			
17.SH(40) Assistance to Swamy Ramananda Thirtha Rural Institution	...	62.33	(+)62.33
Reasons for incurring expenditure without any budget provision have not been intimated(November 2015).			
MH 103 Dry Land Development Programme			
18.SH(09) Watershed Works	10.00	4,16.66	(+)4,06.66
Reasons for final excess have not been intimated(November 2015).			
19.SH(10) Indira Jala Prabha	...	50,00.00	(+)50,00.00
Reasons for incurring expenditure without any budget provision have not been intimated(November 2015).			
(v) The above mentioned excess was partly offset by saving under:			
2235 Social Security and Welfare			
03 National Social Assistance Programme			
MH 101 National Old Age Pension Scheme (NOAPS)			
1.SH(05) National Family Benefit Scheme	5,17.12	...	(-)5,17.12
2.SH(07) NSAP (National Social Assistance Programme)	2,94,22.78	...	(-)2,94,22.78
MH 789 Special Component Plan for Scheduled Castes			
3.SH(07) National Social Assistance Programme (NSAP), IGNOAPS, IGNDPS, IGNWPS and NFBS	44,02.15	...	(-)44,02.15

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Reasons for non-utilisation of entire provision under items (1) to (3) have not been intimated(November 2015).

Similar saving occurred under item (1) during the years 2012-13 and 2013-14.

MH 796 Tribal Area Sub-Plan

4.SH(04)	Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	27,13.11	3,41.42	(-)23,71.69
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Reasons for final saving have not been intimated(November 2015).

5.SH(07)	National Social Assistance Programme (NSAP), IGNOAPS, IGNDPS, IGNWPS and NFBS	30,00.00	...	(-)30,00.00
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Reasons for non-utilisation of entire provision have not been intimated(November 2015).

2501 Special Programmes for Rural Development

01 Integrated Rural Development Programme

MH 001 Direction and Administration

6.SH(01)	Headquarters Office			
	O.	4,66.79		
	R.	(-)1,22.99	3,43.80	3,42.37
				(-)1.43

Reduction in provision was the net effect of decrease of ₹1,62.46 lakh and increase of ₹39.47 lakh. Out of total increase in provision, an increase of ₹9.00 lakh was stated to be due to meet the expenditure for purchase of computers, printers and other peripherals. However, specific reasons for decrease as well as remaining increase in provision have not been intimated(November 2015).

Similar saving occurred during the years 2012-13 and 2013-14.

MH 003 Training

7.SH(13)	DRDA Administration	16,61.11	13,73.83	(-)2,87.28
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GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
8.SH(25) Mahila Kisan Sashaktikaran Pariyojana	32,64.73	14,99.81	(-)17,64.92
Reasons for final saving under items (7) and (8) have not been intimated(November 2015). Similar saving occurred under item (7) during the years 2012-13 and 2013-14.			
MH 101 Subsidy to District Rural Development Agencies			
9.SH(26) Providing Urban facilities in Rural Areas	1,00.00	...	(-)1,00.00
Reasons for non-utilisation of entire provision have not been intimated(November 2015).			
MH 789 Special Component Plan for Scheduled Castes			
10.SH(14) Andhra Yuva Sakthi	25,05.00	6,23.33	(-)18,81.67
11.SH(15) Assistance to SERP	4,95,32.65	2,14,56.66	(-)2,80,75.99
12.SH(20) National Rural Livelihood Mission (NRLM)	20,81.67	17,81.48	(-)3,00.19
Reasons for final saving under items (10) to (12) have not been intimated(November 2015). Similar saving occurred under items (10) and (11) during the years 2012-13 and 2013-14.			
13.SH(23) Yuva Kiranalu	42,11.66	...	(-)42,11.66
14.SH(25) Mahila Kisan Sashaktikaran Pariyojna	6,51.77	...	(-)6,51.77
MH 796 Tribal Area Sub-Plan			
15.SH(25) Mahila Kisan Sashaktikaran Pariyojna	5,00.00	...	(-)5,00.00
Reasons for non-utilisation of entire provision under items (13) to (15) have not been intimated(November 2015).			

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
16.SH(19) AAMAADMI BIMA YOJANA			
O. 13,15.74			
S. 16,97.34	30,13.08	...	(-)30,13.08

Reasons for non-utilisation of entire provision have not been intimated(November 2015).

In view of non-utilisation of entire provision, the supplementary provision of ₹16,97.34 lakh obtained in March 2015 proved unnessasary.

17.SH(25) National Rural Livelihood Mission (NRLM)	87,68.34	67,97.72	(-)19,70.62
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05 Waste Land Development

MH 101 National Waste Land Development Programme

18.SH(06) Integrated Watershed Managment Programme(IWMP)	2,44,58.97	1,84,57.55	(-)60,01.42
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Reasons for final saving under items (17) and (18) have not been intimated(November 2015).

Similar saving occurred under items (17) and (18) during the years 2012-13 and 2013-14.

MH 789 Special Component Plan for Scheduled Castes

19.SH(06) Integrated Watershed Management Programme (IWMP)	27,74.90	...	(-)27,74.90
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MH 796 Tribal Area Sub-Plan

20.SH(06) Integrated Watershed Management Programme (IWMP)	10,00.00	...	(-)10,00.00
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Reasons for non-utilisation of entire provision under items (19) to (20) have not been intimated(November 2015).

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2515 Other Rural Development Programmes			
MH 003 Training			
21.SH(04) State Institute of Rural Development	1,39.69	62.99	(-)76.70
22.SH(06) Vocational Training Centres	3,23.67	1,84.35	(-)1,39.32

Reasons for final saving under items (21) and (22) have not been intimated(November 2015).

Similar saving occurred under items (21) and (22) during the years 2012-13 and 2013-14.

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		
Original:	52,59,09,20		
Supplementary:	1,40,00	52,60,49,20	48,96,99,29
			(-)3,63,49,91
			63,93,82
			Amount surrendered during the year (March 2015)

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			
<i>Voted</i>			
Original: 26,54,84,93			
Supplementary: 15,99,15,76	42,54,00,69	36,75,36,05	(-)5,78,64,64
Amount surrendered during the year (March 2015)			5,44,73,25
<i>Charged</i>			
Original: 20,11,53			
Supplementary: 36,71,18	56,82,71	53,62,34	(-)3,20,37
Amount surrendered during the year (March 2015)			1,87,05

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 1,40.00 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision wherever necessary.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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(ii) Out of the saving of ₹ 3,63,49.91 lakh, only ₹ 63,93.82 lakh was surrendered on 31 March 2015.

(iii) A considerable portion of the saving in the provision was due to non-adjustment of interest amounts above ₹ 50 lakh (as per norms) on Capital Outlay in respect of (1) Irrigation Project (₹2,88,88.03 lakh) during the year, reasons for which have not been intimated. The details of the saving on this account are mentioned below:

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2700 Major Irrigation			
01 Major Irrigation- Commercial			
1. MH127 Srisailam Left Bank Canal			
O. 2,88,88.03			
R. 63.31	2,89,51.34	69.84	(-)2,88,81.50

Specific reasons for increase in provision have not been intimated.

Reasons for final saving have not been intimated (November 2015).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
2. MH138 Chagalnadu Lift Irrigation Scheme			
O. 15,09.01			
R. (-)2,40.17	12,68.84	12,68.84	...
Specific reasons for decrease in provision have not been intimated (November 2015).			
Similar saving occurred during the year 2013-2014.			
3. MH156 Tungabhadra Project (Low Level Canal) Board Area	41,29.03	36,28.87	(-)5,00.16
Reasons for final saving have not been intimated (November 2015).			
4. MH165 Mylavaram Canal under Tungabhadra Project (High Level Canal), Stage-II			
O. 9,48.66			
R. (-)1,58.00	7,90.66	7,90.66	...
Reduction in provision was stated to be due to non-receipt of requisition from unit offices.			
Similar saving occurred during the year 2013-2014.			
5. MH800 Other Expenditure			
O. 1,28,91.70			
R. (-)12,14.97	1,16,76.73	99,54.74	(-)17,21.99
Reduction in provision was the net effect of decrease of ₹ 47,67.88 lakh and an increase of ₹ 35,52.91 lakh. Out of the total reduction in provision, decrease of ₹ 14,87.88 lakh was stated to be due to non-receipt of requisition from unit offices, non-starting of works for want of administrative orders and non-filling up of vacancies. Specific reasons for remaining decrease of ₹ 32,80.00 lakh as well as increase have not been intimated.			
Reasons for final saving have not been intimated (November 2015).			
Similar saving occurred during the years 2012-2013 and 2013-2014.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
80 General			
MH001 Direction and Administration			
6. SH(01) Headquarters Office, Common Establishment (Engineer-in-Chief, Administration)			
O. 37,54.16			
R. (-)11,37.13	26,17.03	26,49.42	(+)32.39

Reduction in provision was the net effect of decrease of ₹ 13,03.78 lakh and an increase of ₹ 1,66.65 lakh. Out of the total reduction in provision, decrease of ₹11,75.87 lakh was stated to be due to non-filling up of vacancies and postponement of certain training programmes. Specific reasons for remaining decrease of ₹ 1,27.91 lakh as well as increase have not been intimated.

Reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2004-05 to 2013-2014.

7. SH(02) District Offices, Common Establishment (Engineer-in-Chief, Administration)			
O. 1,11,97.51			
R. (-)19,08.79	92,88.72	1,00,16.42	(+)7,27.70

Reduction in provision was the net effect of decrease of ₹ 21,39.54 lakh and an increase of ₹ 2,30.75 lakh. Out of the total reduction in provision, decrease of ₹ 18,89.55 lakh was stated to be due to non-filling up of vacancies and postponement of certain training programmes. Specific reasons for remaining decrease of ₹ 2,49.99 lakh as well as increase have not been intimated.

Reasons for final excess have not been intimated (November 2015).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
8 SH(03) Prioritized Project Monitoring Unit			
O. 2,48.00			
R. (-)1,12.34	1,35.66	1,36.19	(+)0.53

Reduction in provision was the net effect of decrease of ₹1,25.38 lakh and an increase of ₹ 13.04 lakh. Out of the total reduction in provision, decrease of ₹ 62.12 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹ 63.26 lakh as well as increase have not been intimated (November 2015).

Similar saving occurred during the years 2012-2013 and 2013-2014.

9. SH(06) Planning and Research			
O. 11,89.76			
R. (-)6,94.74	4,95.02	4,98.59	(+)3.57

Specific reasons for decrease in provision have not been intimated (November 2015).

10. SH(08) CE ISWR			
O. 15,28.80			
R. (-)4,15.71	11,13.09	10,48.37	(-)64.72

Reduction in provision was the net effect of decrease of ₹4,55.12 lakh and an increase of ₹ 39.41 lakh. Out of the total reduction in provision, decrease of ₹ 81.09 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹ 3,74.03 lakh as well as increase have not been intimated.

Reasons for final saving have not been intimated (November 2015).

MH800 Other Expenditure

11. SH(13) Minimum restoration of Irrigation Sources			
O. 22,00.00			
R. (-)20,33.79	1,66.21	1,66.21	...

Specific reasons for decrease in provision have not been intimated (November 2015).

Similar saving occurred during the years 2012-2013 and 2013-2014.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
12.SH(14) Water User's Association			
O. 65,26.00			
R. (-)34,32.50	30,93.50	30,44.26	(-)49.24

Reduction in provision was the net effect of decrease of ₹34,42.19 lakh and an increase of ₹ 9.69 lakh. Out of the total reduction in provision, decrease of ₹ 8,48.38 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹ 25,93.81 lakh as well as increase have not been intimated.

Reasons for final saving have not been intimated (November 2015).

Similar saving occurred during the years 2009-2010 to 2013-2014.

13.SH(21) Assistance to Andhra Pradesh Water Resource Development Corporation for maintenance of Irrigation Projects

O. 1,16.00			
R. (-)1,16.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (November 2015).

Similar saving occurred during the year 2013-2014.

3451 Secretariat-Economic Services

MH 090 Secretariat

14. SH(09) Irrigation and Command Area Development Department (Irrigation Wing)

O. 4,42.87			
R. (-)1,51.19	2,91.68	2,93.48	(+)1.80

Reduction in provision was the net effect of decrease of ₹ 1,61.78 lakh and an increase of ₹ 10.59 lakh. Out of the total reduction in provision, decrease of ₹1,56.70 lakh was stated to be due to non filling up of vacancies. Specific reasons for remaining decrease of ₹ 5.08 lakh as well as increase have not been intimated (November 2015).

Similar saving occurred during the years 2012-2013 and 2013-2014.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
(v) The above mentioned saving was partly offset by excess under:			
2700 Major Irrigation			
01 Major Irrigation-Commercial			
1. MH110 Rajolibanda Diversion Scheme			
R. 59.88	59.88	63.16	(+)3.28
2. MH112 Kadam Project			
R. 1,55.82	1,55.82	1,73.13	(+)17.31
3. MH116 Sriramsagar Project			
R. 14,43.12	14,43.12	16,80.79	(+)2,37.67
4. MH124 Jurala Project			
R. 98.48	98.48	1,08.01	(+)9.53
5. MH172 Alisagar Lift Irrigation Scheme			
R. 2,59.83	2,59.83	2,59.83	...
6. MH174 Argula Raja Ram Guptha Lift Irrigation Scheme			
R. 2,75.68	2,75.68	2,75.68	...

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 in respect of items (1) to (6) is in violation of rules under Para 17.6.(1)(c) of Andhra Pradesh Budget Manual.

Specific reasons for reappropriation in respect of items (1) to (6) and reasons for final excess in respect of items (2) to (4) have not been intimated (November 2015).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
80 General			
MH 001 Direction and Administration			
7. SH(04) Common Establishment under Chief Engineer, CDO (Regional and District Offices)			
O. 11,80.98			
R. 4,59.44	16,40.42	16,45.66	(+)5.24
<p>Increase in provision was the net effect of increase of ₹ 4,96.63 lakh and decrease of ₹37.19 lakh. Specific reasons for increase and decrease as well as reasons for final excess have not been intimated (November 2015).</p> <p>Similar excess occurred during the year 2013-2014.</p>			
8. SH(05) Regional Work Shops			
R. 3,68.16	3,68.16	4,10.46	(+)42.30
2701 Medium Irrigation			
03 Medium Irrigation- Commercial			
9. MH800 Other Expenditure			
R. 21,69.26	21,69.26	22,02.46	(+)33.20

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 in respect of items (8) and (9) is in violation of rules under Para 17.6.(1)(c) of Andhra Pradesh Budget Manual.

Specific reasons for reappropriation as well as reasons for final excess in respect of items (8) and (9) have not been intimated (November 2015).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
2705 Command Area Development			
MH 001 Direction and Administration			
10. SH(01) Headquarters Office			
S. 1,40.00			
R. 60.79	2,00.79	2,98.42	(+97.63
Specific reasons for increase in provision have not been intimated.			
Reasons for final excess have not been intimated (November 2015).			
2801 Power			
01 Hydel Generation			
MH 105 Srisaïlam Hydro- Electric Scheme			
11. SH(25) Project Establishment			
O. 6,36.05			
R. 6,25.10	12,61.15	14,04.64	(+1,43.49
Augmentation of provision was the net effect of increase of ₹ 6,36.42 lakh and decrease of ₹11.32 lakh. Specific reasons for increase and decrease as well as reasons for final excess have not been intimated (November 2015).			
Similar excess occurred during the years 2012-13 and 2013-2014.			
12. SH(26) Dam and Appurtenant Works			
O. 7,90.00			
R. 2,39.50	10,29.50	10,29.84	(+0.34
Specific reasons for increase in provision have not been intimated (November 2015).			
Similar excess occurred during the year 2013-2014.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

(vi) Suspense:

The scope of the head "Suspense" and nature of transactions booked thereunder are explained in note (vi) under the Grant No.XI Roads, Buildings and Ports (Revenue Section).

No expenditure was booked in the Revenue Section of the grant under the head "Suspense". The details of transactions under Suspense during 2014-15 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	(+)18,78.55	...	...	(+)18,78.55
Workshop Suspense	(+)34,11.06	...	...	(+)34,11.06
Total	(+)45,98.84	...	...	(+)45,98.84

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(Rupees in lakh)				
2801 Power				
Miscellaneous Works Advances	(+)36.82	...	...	(+)36.82
Total	(+)36.82	...	...	(+)36.82

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

(vii) General: The gross establishment and Tools and Plant charges of Public Works Department (Irrigation Branch) are provided for, under MH 2701 Major and Medium Irrigation in the grant. These are distributed among other Irrigation heads of accounts on the basis of works outlay following the procedure laid down in paragraph 9.8 of Appendix IV of the Andhra Pradesh Budget Manual. Government had issued orders in 1982 that necessary adjustment should be made by the divisions in the divisional accounts duly following the procedure prescribed in the Andhra Pradesh Budget Manual referred to above.

According to the orders (April 1982) of Government of Andhra Pradesh interest charges and pensionary charges at prescribed rates relating to the projects should be adjusted annually by the divisions concerned.

(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 NIL shown in the grant represents the amount equivalent to the cess collected during the year 2014-15 and transferred to Cess Fund.

The Opening balance in the Fund as on 01-04-2014 was ₹35,98.04 lakh (Statement No.19). The total receipts and disbursements during the year 2014-15 were ₹ 0.17 lakh and NIL respectively (Statement No.18 – MH 8235 – 200 Other Funds). The Closing balance at the end of the year was ₹ 35,98.21 lakh.

The Account of the transactions of the Fund is given in the statements No.18 and No.19 of Finance Accounts for the year 2014-15.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

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

Voted

(i) Out of the saving of ₹ 5,78,64.64 lakh, only ₹ 5,44,73.25 lakh was surrendered in the month of March 2015.

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

4700	Capital Outlay on Major Irrigation			
	01 Major Irrigation- Commercial			
1.MH103	Thungabhadra Project (High Level Canal) Stage - I			
	O. 15,00.00			
	S. 16,00.00			
	R. (-)27,19.93	3,80.07	18,02.07	(+)14,22.00

In view of the final excess for which reasons have not been intimated, reduction in provision on 31 March 2015 without assigning specific reasons was not justified.

Similar saving occurred during the years 2010-2011 to 2013-2014.

2. MH106	Vamsadhara Project Stage - I			
	O. 2,99.00			
	S. 17,30.00			
	R. (-)8,34.98	11,94.02	11,94.02	...

Out of the total reduction in provision by ₹ 8,34.98 lakh, decrease of ₹ 20.00 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹ 8,14.98 lakh have not been intimated (November 2015).

Similar saving occurred during the years 2008-2009 to 2013-2014.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
3. MH109 Kurnool - Cuddapah Canal			
O. 8,22.20			
R. (-)2,12.15	6,10.05	6,08.06	(-)1.99

Reduction in provision was the net effect of decrease of ₹ 2,50.40 lakh and an increase of ₹ 38.25 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2015).

Similar saving occurred during the years 2012-2013 and 2013-2014.

4. MH110 Godavari Barrage

O. 55.90			
R. (-)55.90	...	...	...

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

Similar saving occurred during the year 2013-2014.

5. MH112 Somasila Project

O. 22,60.37			
S. 71,66.99			
R. (-)15,77.45	78,49.91	80,06.32	(+)1,56.41

Reduction in provision was the net effect of decrease of ₹ 18,45.23 lakh and an increase of ₹ 2,67.78 lakh. Out of the total reduction in provision, decrease of ₹ 15,77.51 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 2,67.72 lakh as well as increase have not been intimated.

Reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2008-2009 to 2013-2014.

6. MH116 Yeleru Reservoir Scheme

O. 8,45.10			
R. (-)2,20.79	6,24.31	6,21.31	(-)3.00

Reduction in provision was the net effect of decrease of ₹ 3,06.90 lakh and an increase of ₹ 86.11 lakh. Out of the total reduction in provision, decrease of ₹ 47.61 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 2,59.29 lakh as well as increase have not been intimated (November 2015).

Similar saving occurred during the year 2013-2014.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
7. MH120 Polavaram Barrage (Indira Sagar Project)			
O. 4,48,38.53			
S. 2,81,80.17			
R. (-)3,08,50.18	4,21,68.52	3,74,62.95	(-)47,05.57

Reduction in provision was the net effect of decrease of ₹ 3,18,97.41 lakh and an increase of ₹ 10,47.23 lakh. Specific reasons for decrease as well as increase have not been intimated.

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 2,81,80.17 lakh obtained in March 2015 proved unnecessary.

Reasons for final saving have not been intimated (November 2015).

Similar saving occurred during the years 2011-2012 to 2013-2014.

8. MH128 Pulichintala Project (Dr K.L.Rao Sagar Project)			
O. 26,20.00			
S. 2,29,00.78			
R. (-)32,93.92	2,22,26.86	2,22,26.86	...

Reduction in provision was the net effect of decrease of ₹ 34,32.33 lakh and an increase of ₹ 1,38.41 lakh. Specific reasons for decrease as well as increase have not been intimated (November 2015).

Similar saving occurred during the year 2013-2014.

9. MH129 Nagarjunasagar Project			
O. 5,49,18.50			
R. (-)3,65,10.61	1,84,07.89	1,84,03.71	(-)4.18

Reduction in provision was the net effect of decrease of ₹ 3,68,12.83 lakh and an increase of ₹ 3,02.22 lakh. Out of the total reduction in provision, decrease of ₹ 3,44,20.60 lakh was stated to be due to non-starting of works for want of administrative orders and non-filling up of vacancies. Specific reasons for remaining decrease of ₹ 23,92.23 lakh as well as increase have not been intimated (November 2015).

Similar saving occurred during the years 2011-2012 to 2013-2014.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
10. MH131 Neradi Barrage under Vamsadhara Project (Stage- II) (Boddepalli Raja Gopala Rao Project)			
O. 32,92.27			
R. (-)16,77.29	16,14.98	16,14.99	(+)0.01

Out of the total reduction in provision by ₹ 16,77.29 lakh, decrease of ₹ 15,68.26 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹ 1,09.03 lakh have not been intimated (November 2015).

Similar saving occurred during the years 2007-2008 to 2013-2014.

11. MH135 Pulivendula Canal Scheme			
O. 27,79.18			
R. (-)25,02.32	2,76.86	2,76.85	(-)0.01

Reduction in provision was the net effect of decrease of ₹ 26,07.74 lakh and an increase of ₹ 1,05.42 lakh. Specific reasons for decrease as well as increase have not been intimated (November 2015).

Similar saving occurred during the years 2009-2010 to 2013-2014.

12. MH139 Chagalnadu Lift Irrigation Scheme			
O. 2,00.00			
R. (-)2,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (November 2015).

Similar saving occurred during the years 2011-2012 to 2013-2014.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
13. MH157 Polavaram Lift Irrigation Scheme (Pushkaram Lift Irrigation Scheme)			
O. 38,70.23			
S. 7,05.60			
R. (-)7,51.94	38,23.89	38,43.55	(+)19.66

Reduction in provision was the net effect of decrease of ₹7,55.28 lakh and an increase of ₹ 3.34 lakh. Out of the total reduction in provision, decrease of ₹ 65.37 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹6,89.91 lakh as well as increase have not been intimated.

As the expenditure fell short of even the original provision, the supplementary provision of ₹7,05.60 lakh obtained in March 2015 proved unnecessary.

Reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2010-2011 to 2013-2014.

14. MH158 Tatipudi Lift Irrigation Scheme

O. 55,00.00			
R. (-)44,29.63	10,70.37	10,70.38	(+)0.01

15. MH161 Venkatanagaram Pumping Scheme

O. 15,00.00			
R. (-)14,53.49	46.51	46.52	(+)0.01

Specific reasons for decrease in provision in respect of items (14) and (15) have not been intimated (November 2015).

Similar saving occurred in respect of items (14) and (15) during the years 2007-2008 to 2013-2014.

16. MH165 Mylavaram Canal Under Thungabhadra Project (High Level Canal), Stage-II

O. 8,14.50			
R. (-)3,79.78	4,34.72	4,34.72	...

Reduction in provision was the net effect of decrease of ₹ 6,72.45 lakh and an increase of ₹2,92.67 lakh. Out of the total increase in provision, increase of ₹10.00 lakh was stated to be for clearing of pending bills of HTCC charges. Specific reasons for remaining increase of ₹2,82.67 lakh and decrease in provision have not been intimated (November 2015).

Similar saving occurred during the years 2008-2009 to 2013-2014.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
17. MH176 Chintalapudi Lift Irrigation Scheme			
O. 35,04.00			
R. (-)7,05.40	27,98.60	27,98.60	...

Reduction in provision was the net effect of decrease of ₹ 11,21.23 lakh and an increase of ₹ 4,15.83 lakh. Specific reasons for decrease as well as increase have not been intimated (November 2015).

Similar saving occurred during the years 2009-2010 to 2013-2014.

18. MH178 Uttarandhra Sujala Sravanthi			
O. 3,00.00			
R. (-)3,00.00	...	...	...

19. MH226 Y.C.P.R.Korisapadu Lift Irrigation Scheme			
O. 7,00.00			
R. (-)7,00.00	...	...	...

Specific reasons for surrender of the entire provision in respect of items (18) and (19) have not been intimated (November 2015).

Similar saving occurred in respect of items (18) and (19) during the years 2009-2010 to 2013-2014.

80 General

MH 800 Other Expenditure

20.SH(05) WUA Programme under APILIP			
O. 1,34.31			
R. (-)1,08.48	25.83	25.83	...

Specific reasons for decrease in provision have not been intimated (November 2015).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
21.SH(06) Project Establishment under APILIP			
O. 2,00.00			
R. (-)1,85.62	14.38	17.64	(+)3.26

Out of the total reduction in provision by ₹ 1,85.62 lakh, decrease of ₹ 58.20 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹ 1,27.42 lakh have not been intimated (November 2015).

22.SH(07) Rehabilitation of Medium Irrigation Projects under APILIP			
O. 58,00.00			
R. (-)40,53.53	17,46.47	17,46.47	...

Specific reasons for decrease in provision have not been intimated (November 2015).

23.SH(49) Resettlement and Rehabilitation			
O. 9,90.00			
R. (-)9,90.00	...	...	...

4701 Capital Outlay on Medium Irrigation

03 Medium Irrigation-Commercial

24. MH101 Paleru Bitragunta Scheme			
O. 1,00.00			
R. (-)1,00.00	...	...	...

Specific reasons for surrender of the entire provision in respect of items (23) and (24) have not been intimated (November 2015).

Similar saving occurred in respect of item (23) during the years 2010-2011 to 2013-2014.

25. MH120 Thandava Reservoir (Gantavari Kothagudem Project)			
O. 1,23.10			
R. (-)65.03	58.07	58.07	...

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

Similar saving occurred during the years 2012-2013 and 2013-2014.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
26.MH123 Kanpur Canal Scheme			
O. 1,00.00			
S. 7,95.00			
R. (-)2,18.24	6,76.76	6,76.76	...
Specific reasons for decrease in provision have not been intimated (November 2015).			
27.MH129 Pampa Reservoir			
O. 2,90.00			
R. (-)2,90.00	...	...	...
Out of surrender of the entire provision, decrease of ₹ 50.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 2,40.00 lakh have not been intimated (November 2015).			
Similar saving occurred during the year 2013-2014.			
28.MH136 Janjavati Project (Vasi Reddy Krishna Murthy Naidu Project)			
O. 2,49.00			
R. (-)2,13.47	35.53	35.53	...
Out of the total reduction in provision by ₹ 2,13.47 lakh, decrease of ₹ 35.50 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹ 1,77.97 lakh have not been intimated (November 2015).			
Similar saving occurred during the year 2013-2014.			
29.MH141 Vengalaraya Sagaram Project			
O. 2,28.00			
R. (-)1,32.76	95.24	95.24	...
Out of the total reduction in provision by ₹ 1,32.76 lakh, decrease of ₹ 27.10 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹ 1,05.66 lakh have not been intimated (November 2015).			
Similar saving occurred during the years 2007-2008 to 2013-2014.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
30. MH143 Maddulavalasa Project			
O. 5,55.03			
R. (-)3,75.90	1,79.13	1,79.12	(-)0.01

Out of the total reduction in provision by ₹ 3,75.90 lakh, decrease of ₹ 2,47.91 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹ 1,27.99 lakh have not been intimated (November 2015).

Similar saving occurred during the year 2013-2014.

31. MH146 Yerrakalva Reservoir

O. 5,25.00			
R. (-)4,82.91	42.09	42.09	...

Specific reasons for decrease in provision have not been intimated (November 2015).

Similar saving occurred during the years 2008-2009 to 2013-2014.

32. MH153 Varadaraja Swamy Gudi Project

O. 2,10.00			
R. (-)2,08.73	1.27	1.27	...

Out of the total reduction in provision by ₹ 2,08.73 lakh, decrease of ₹ 2,00.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 8.73 lakh have not been intimated (November 2015).

Similar saving occurred during the years 2012-2013 and 2013-2014.

33. MH167 Tammileru Reservoir Scheme

O. 4,80.00			
R. (-)4,80.00	...	...	...

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

Similar saving occurred during the year 2013-2014.

34. MH171 Gandipalem Project

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

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
35.MH173 Torrigadda Pumping Scheme			
O. 5,20.00			
R. (-)5,20.00	...	...	...
Specific reasons for surrender of the entire provision in respect of items (34) and (35) have not been intimated (November 2015).			
Similar saving occurred in respect of item (35) during the years 2012-2013 and 2013-2014.			
36.MH182 Narayanapuram Anicut Scheme			
O. 74.60			
R. (-)69.81	4.79	4.79	...
Reduction in provision was stated to be due to non-starting of works for want of administrative orders.			
Similar saving occurred during the years 2009-2010 to 2013-2014.			
37.MH184 Muniveru System			
O. 3,70.31			
R. (-)3,70.25	0.06	0.06	...
Reduction in provision was stated to be due to non-receipt of requisition from unit offices.			
Similar saving occurred during the years 2008-2009 to 2013-2014.			
38.MH194 Paleru Reservoir Project			
O. 2,00.00			
R. (-)1,79.03	20.97	20.97	...
Reduction in provision was the net effect of decrease of ₹1,90.00 lakh and an increase of ₹ 10.97 lakh. Specific reasons for decrease as well as increase have not been intimated (November 2015).			
Similar saving occurred during the years 2009-2010 to 2013-2014.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
39. MH195 Reconstruction of Rallapadu, Stage II (V.R.Kota)			
O. 2,00.00			
R. (-)1,52.94	47.06	21.31	(-)25.75

Specific reasons for decrease in provision and reasons for final saving have not been intimated (November 2015).

Similar saving occurred during the years 2012-2013 and 2013-2014.

40. MH196 Mopad Reservoir			
O. 3,00.00			
R. (-)3,00.00	...	...	...

41. MH199 Vijayrai Anicut Schemes			
O. 1,00.00			
R. (-)1,00.00	...	...	...

Surrender of the entire 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 item (40) during the years 2011-2012 to 2013-2014.

42. MH205 Suram Palem Project			
O. 2,00.00			
R. (-)1,97.25	2.75	2.75	...

Specific reasons for decrease in provision have not been intimated (November 2015).

Similar saving occurred during the years 2012-2013 and 2013-2014.

43. MH206 Subba Reddy Sagar Project			
O. 1,20.00			
R. (-)1,18.46	1.54	1.54	...

Out of the total reduction in provision by ₹ 1,18.46 lakh, decrease of ₹ 1,00.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 18.46 lakh have not been intimated (November 2015).

Similar saving occurred during the years 2007-2008 to 2013-2014.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
44.MH209 Kovvadakalava Project			
O. 2,65.00			
R. (-)2,54.59	10.41	10.41	...
45.MH212 Bhupathi Palem Reservoir			
O. 7,00.00			
R. (-)6,77.28	22.72	22.73	(+)0.01

Specific reasons for decrease in provision in respect of items (44) and (45) have not been intimated (November 2015).

Similar saving occurred in respect item (44) during the year 2013-2014 and in respect of item (45) during the years 2007-2008 to 2013-2014.

46.MH215 Maddigeddda Project (Addateegala Project)			
O. 1,00.00			
R. (-)30.63	69.37	47.07	(-)22.30

Reduction in provision was the net effect of decrease of ₹ 50.00 lakh and an increase of ₹ 19.37 lakh. Specific reasons for decrease as well as increase and reasons for final saving have not been intimated (November 2015).

Similar saving occurred during the years 2012-2013 and 2013-2014.

47.MH240 Musuramalli Project			
O. 14,00.00			
R. (-)13,79.54	20.46	20.46	...

Specific reasons for decrease in provision have not been intimated (November 2015).

Similar saving occurred during the years 2011-2012 to 2013-2014.

48.MH245 Mahendratanya River Flood Flow Canal			
O. 10,99.70			
R. (-)5,23.48	5,76.22	5,76.21	(-)0.01

Out of the total reduction in provision by ₹ 5,23.48 lakh, decrease of ₹ 1,01.00 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹ 4,22.48 lakh have not been intimated (November 2015).

Similar saving occurred during the years 2008-2009 to 2013-2014.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
4711 Capital Outlay on Flood Control Projects			
03 Drainage			
MH 001 Direction and Administration			
49.SH(01) Headquarters Office			
O. 1,36.38			
R. (-)62.05	74.33	78.28	(+)3.95

Reduction in provision was the net effect of decrease of ₹ 64.75 lakh and an increase of ₹ 2.70 lakh. Specific reasons for decrease as well as increase have not been intimated (November 2015).

Similar saving occurred during the year 2013-2014.

MH 103 Civil Works

50.SH(06) Krishna Delta Area			
O. 12,38.95			
R. (-)3,63.39	8,75.56	8,77.31	(+)1.75

Reduction in provision was the net effect of decrease of ₹ 4,02.32 lakh and an increase of ₹ 38.93 lakh. Specific reasons for decrease as well as increase have not been intimated (November 2015).

Similar saving occurred during the years 2008-2009 to 2013-2014.

51.SH(07) Godavari Delta Area			
O. 14,77.55			
R. (-)1,48.15	13,29.40	13,20.39	(-)9.01

Reduction in provision was the net effect of decrease of ₹ 2,62.09 lakh and an increase of ₹ 1,13.94 lakh. Out of the total reduction in provision, decrease of ₹ 1,02.23 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 1,59.86 lakh as well as reasons for increase have not been intimated (November 2015).

Similar saving occurred during the years 2007-2008 to 2013-2014.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
52.SH(08) Pennar Delta Area			
O. 6,88.00			
R. (-)3,09.77	3,78.23	4,00.80	(+)22.57

Reduction in provision was the net effect of decrease of ₹ 3,13.94 lakh and an increase of ₹ 4.17 lakh. Out of the total reduction in provision, decrease of ₹ 2,44.71 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 69.23 lakh as well as reasons for increase have not been intimated (November 2015).

Similar saving occurred during the years 2009-2010 to 2013-2014.

53.SH(09) Poturaju Nala Drain

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

Specific reasons for surrender of the entire provision have not been intimated (November 2015).

Similar saving occurred during the years 2011-2012 to 2013-2014.

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

4700 Capital Outlay on Major Irrigation

01 Major Irrigation-Commercial

1.MH101 Sriramsagar Project			
R. 15,76.35	15,76.35	16,70.54	(+)94.19
2. MH107 Nizamsagar Project			
R. 3,36.43	3,36.43	3,36.43	...
3. MH117 Singur Project			
R. 3,38.48	3,38.48	3,39.94	(+)1.46

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 in respect of items (1) to (3) is in violation of rules under Para 17.6.(1)(c) of Andhra Pradesh Budget Manual.

Specific reasons for reappropriation in respect of items (1) to (3) and reasons for final excess in respect of item (1) have not been intimated (November 2015).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
4.MH121 Srisailam Right Branch Canal (Neelam Sanjeeva Reddy Sagar)			
O. 10,88.08			
S. 1,94.58			
R. 6,11.97	18,94.63	18,94.45	(-)0.18
Augmentation of provision was the net effect of increase of ₹ 7,56.14 lakh and decrease of ₹1,44.17 lakh. Specific reasons for increase and decrease have not been intimated (November 2015).			
5.MH122 Jurala Project			
R. 3,79.29	3,79.29	4,12.94	(+)33.65
6.MH125 Srisailam Left Bank Canal (Alemineti Madhava Reddy Project)			
R. 42,28.24	42,28.24	41,98.23	(-)30.01
7.MH132 Sriramsagar Project (Stage -II)			
R 2,52.54	2,52.54	2,52.53	(-)0.01
8.MH144 Nettampadu Lift Irrigation Scheme (Jawahar Lift Irrigation Scheme)			
R 7,14.50	7,14.50	7,14.50	...
9.MH145 Kalvakurthi Lift Irrigation Scheme (Mahatma Gandhi Lift Irrigation Scheme)			
R 15,16.55	15,16.55	15,16.54	(-)0.01

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 in respect of items (5) to (9) is in violation of rules under Para 17.6.(1)(c) of Andhra Pradesh Budget Manual.

Specific reasons for reappropriation in respect of items (5) to (9), reasons for final excess in respect of item (5) and reasons for final saving in respect of item (6) have not been intimated (November 2015).

Similar excess occurred in respect of items (8) and (9) during the year 2013-2014.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
10.MH146 Thotapalli Reservoir			
O. 19,99.00			
R. 2,47.91	22,46.91	22,46.90	(-)0.01

Augmentation of provision was the net effect of increase of ₹ 9,51.69 lakh and decrease of ₹ 7,03.78 lakh. Out of the total reduction in provision, decrease of ₹ 3,75.52 lakh was stated to be due to non-receipt of requisition from unit offices, specific reasons for remaining decrease of ₹ 3,28.26 lakh as well as increase have not been intimated (November 2015).

11.MH154 Flood Flow Canal Project			
R. 18,43.11	18,43.11	18,43.11	...

Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in the original or supplementary estimates is in violation of rules under Para 17.6.(1)(c) of Andhra Pradesh Budget Manual.

Specific reasons for reappropriation have not been intimated (November 2015).

12.MH156 Gundlakamma Reservoir (Kandula Obul Reddy Reservoir) Project			
O. 5,00.00			
R. 9,79.04	14,79.04	14,79.05	(+)0.01

Augmentation of provision was the net effect of increase of ₹10,10.04 lakh and decrease of ₹ 31.00 lakh. Out of the total increase in provision, increase of ₹31.00 lakh was stated to be due to payment of pending work bills. Specific reasons for remaining increase of ₹9,79.04 lakh as well as decrease have not been intimated (November 2015).

13.MH159 Rajiv Bheema Lift Irrigation Scheme			
R. 10,05.80	10,05.80	10,08.78	(+)2.98

Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in the original or supplementary estimates is in violation of rules under Para 17.6.(1)(c) of Andhra Pradesh Budget Manual.

Specific reasons for reappropriation have not been intimated (November 2015).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
14.MH162 Tunga Bhadra Project (High Level Canal - Board Area)	3,75.00	8,68.75	(+)4,93.75
Reasons for incurring expenditure over and above the budget provision have not been intimated (November 2015).			
15.MH163 Tunga Bhadra Project (Low Level Canal - Board Area)			
O. 6,25.00			
R. (-)1,43.98	4,81.02	8,20.51	(+)3,39.49
In view of the final excess of ₹ 3,39.49 lakh for which reasons have not been intimated, reduction in provision on 31 March 2015 without specific reasons was not justified.			
16.MH164 Sripada Sagar Yellampally Project			
R. 26,50.20	26,50.20	26,50.19	(-)0.01
17.MH166 J.Chokka Rao Devadula Lift Irrigation Scheme			
R. 48,91.38	48,91.38	48,95.37	(+)3.99
18.MH167 Pranahita Chevalla Lift Irrigation Scheme			
R. 1,02,07.12	1,02,07.12	1,02,07.11	(-)0.01
19.MH168 Rajiv Dummugudem Lift Irrigation Scheme			
R. 1,64.42	1,64.42	1,64.42	...
20.MH170 Dummugudem Nagarjuna Sagar Project Tail Pond			
R. 65,18.51	65,18.51	65,18.51	...

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
21.MH171 Lendi Project			
R. 1,14.29	1,14.29	1,14.29	...

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 in respect of items (16) to (21) is in violation of rules under Para 17.6.(1)(c) of Andhra Pradesh Budget Manual.

Specific reasons for reappropriation in respect of items (16) to (21) have not been intimated (November 2015).

Similar excess occurred in respect of item (18) during the years 2012-13 and 2013-2014.

22.MH800 Other Expenditure

O. 3,72,21.72			
R. 30,24.58	4,02,46.30	4,10,91.69	(+)8,45.39

Augmentation of provision was the net effect of increase of ₹ 1,78,59.09 lakh and decrease of ₹ 1,48,34.51 lakh. Out of the total reduction in provision, decrease of ₹ 26,01.95 lakh was stated to be due to non-starting of works for want of administrative orders, postponement of certain works, non-receipt of requisition from unit offices, reduction in AMC/POL charges and non-filling up of vacancies. Specific reasons for remaining decrease of ₹ 1,22,32.56 lakh as well as reasons for increase have not been intimated.

Reasons for final excess have not been intimated (November 2015).

4701 Capital Outlay on Medium Irrigation

03 Medium Irrigation- Commercial

23.MH127 Koilsagar Project

R. 2,76.07	2,76.07	2,76.07	...
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GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
24.MH189 Reservoir near Velligallu			
R. 1,06.86	1,06.86	1,06.87	(-)0.01
<p>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 in respect of items (23) and (24) is in violation of rules under Para 17.6.(1)(c) of Andhra Pradesh Budget Manual.</p> <p>Specific reasons for reappropriation in respect of items (23) and (24) have not been intimated (November 2015).</p>			
25. MH202 Tarakarama Theerthasagar Project			
O. 37,99.10			
R. 4,98.44	42,97.54	42,97.54	...
<p>Augmentation of provision was the net effect of increase of ₹ 13,04.56 lakh and decrease of ₹ 8,06.12 lakh. Out of the total reduction in provision, decrease of ₹ 1,04.10 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹ 7,02.02 lakh as well as increase in provision have not been intimated (November 2015).</p>			
26. MH204 Suddavagu Project			
R. 50.00	50.00	50.00	...
27. MH221 Peddavagu Near Adda (Komaram Bhim Project)			
R. 2,80.38	2,80.38	2,80.38	...
28. MH225 Peddavagu Project near Jagannadhapur			
R. 1,23.87	1,23.87	1,23.87	...
29. MH237 Nilwai Project			
R. 3,03.59	3,03.59	3,03.59	...

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 in respect of items (26) to (29) is in violation of rules under Para 17.6.(1)(c) of Andhra Pradesh Budget Manual.

Specific reasons for reappropriation in respect of items (26) to (29) have not been intimated (November 2015).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
30. MH800 Other Expenditure			
O. 91.50			
R. 11,58.15	12,49.65	12,51.03	(+1.38)

Specific reasons for increase in provision have not been intimated (November 2015).

(iv) An instance of Defective Reappropriation has been noticed as under:

4700 Capital Outlay on Major Irrigation			
01 Major Irrigation- Commercial			
1.MH104 Thungabhadra Project (High Level Canal) Stage - II			
O. 19,78.00			
S. 14,22.00			
R. 15,39.03	49,39.03	35,17.02	(-)14,22.01

Augmentation of provision was the net effect of increase of ₹ 16,49.12 lakh and decrease of ₹ 1,10.09 lakh. In view of the final saving of ₹ 14,22.01 lakh for which reasons have not been intimated, increase and decrease in provision on 31 March 2015 without stating specific reasons was not justified.

(v) Suspense.

No expenditure was booked in the capital section of the grant under " Suspense". The scope of the head Suspense and the nature of the transaction booked thereunder are explained in the note (vi) under Grant No.XI Roads, Buildings and Ports (Revenue Section).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

The details of transaction under Suspense during 2014-15 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

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

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 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

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

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Charged			
(i) Out of the saving of ₹ 3,20.37 lakh, only ₹1,87.05 lakh was surrendered in the month of March 2015.			
(ii) Saving in original plus supplementary provision occurred mainly under:			
4700 Capital Outlay on Major Irrigation			
01 Major Irrigation- Commercial			
1. MH112 Somasila Project			
<i>O.</i> 2,30.00			
<i>S.</i> 4,58.00			
<i>R.</i> (-)1,01.36	5,86.64	5,86.64	...
2. MH116 Yeleru Reservoir Scheme			
<i>O.</i> 5,05.00			
<i>R.</i> (-)3,56.25	1,48.75	1,48.75	...
3. MH123 Telugu Ganga Project			
<i>O.</i> 1,58.00			
<i>S.</i> 13,62.00			
<i>R.</i> (-)2,11.88	13,08.12	13,10.68	(+).2.56

Specific reasons for decrease in provision in respect of items (1) to (3) have not been intimated (November 2015).

Similar saving occurred in respect of item (1) during the years 2012-13 and 2013-2014, in respect of items (2) and (3) during the years 2008-09 to 2013-2014.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Concl.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4. MH133 Sri Krishna Devaraya Galeru Nagari Sujala Sravanthi			
<i>O.</i> 7,02.00			
<i>R.</i> (-)7,00.00	2.00	...	(-)2.00

Reduction in provision was the net effect of decrease of ₹8,00.00 lakh and an increase of ₹1,00.00 lakh. Specific reasons for decrease as well as increase have not been intimated (November 2015).

5.MH800 Other Expenditure			
<i>O.</i> 72.00			
<i>R.</i> (-)2.00	70.00	...	(-)70.00

Reasons for non-utilisation of entire provision have not been intimated (November 2015).

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

4801 Capital Outlay on Power Projects			
01 Hydrel Generation			
MH 101 Srisailam Hydro- Electric Scheme			
SH(26) Dam and Appurtenant Works			
<i>O.</i> 16.00			
<i>R.</i> 12,83.05	12,99.05	12,99.05	...

Specific reasons for increase in provision have not been intimated (November 2015).

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			
Original: 1,00,13,49			
Supplementary: 3,01,41	1,03,14,90	1,71,18,00	(+68,03,10)
Amount surrendered during the year (March 2015)			11,15,23
CAPITAL			
Voted			
4702 Capital Outlay on Minor Irrigation			
Original: 4,51,35,03			
Supplementary: 1,92,00,00	6,43,35,03	6,22,25,62	(-)21,09,41
Amount surrendered during the year (March 2015)			23,63,30
<i>Charged</i> 57,47	57,47	24,33	(-)33,14
<i>Amount surrendered during the year (March 2015)</i>			29,90

NOTES AND COMMENTS

REVENUE

Voted

(i) The expenditure exceeded the grant by ₹68,03.10 lakh (₹68,03,09,015); the excess requires regularisation.

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)	
<p>(ii) In view of the final excess of ₹68,03.10 lakh, the supplementary provision of ₹3,01.41 lakh obtained in March 2015 proved inadequate.</p> <p>(iii) In view of the final excess of ₹68,03.10 lakh, the surrender of ₹11,15.23 lakh on 31 March 2015 was not justified.</p> <p>(iv) Excess over the original plus supplementary provision occurred mainly under:</p>				
2702	Minor Irrigation			
02	Ground Water			
MH789	Special Component Plan for Scheduled Castes			
1.SH(04)	Survey and Investigation of Ground Water Resources			
R.	54.95	54.95	54.58	(-)0.37
<p>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.</p> <p>Specific reasons for reappropriation have not been intimated (November 2015).</p>				
03	Maintenance			
MH101	Water Tanks			
2.SH(10)	Construction of New Minor Irrigation Tanks under APILIP	...	88,14.86	(+)88,14.86
<p>Reasons for incurring expenditure without any budget provision have not been intimated (November 2015).</p>				
80	General			
MH800	Other Expenditure			
3.SH(07)	General Establishment, Chief Engineer, Minor Irrigation			
O.	5,71.34			
R.	3,83.16	9,54.50	9,68.74	(+)14.24
<p>Specific reasons for increase in provision and reasons for final excess have not been intimated (November 2015).</p> <p>Similar excess occurred during the years 2012-13 and 2013-14.</p>				

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(v) The above mentioned excess was partly offset by saving under:			
2702 Minor Irrigation			
02 Ground Water			
MH001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 6,15.02			
R. 13.20	6,28.22	4,74.13	(-),54.09
Specific reasons for increase in provision as well as reasons for final saving have not been intimated (November 2015).			
Similar saving occurred during the years 2006-07 to 2013-14.			
MH005 Investigation			
2.SH(04) Survey and Investigation of Ground Water Resources			
O. 28,84.12			
R. (-)7.92	28,76.20	23,22.11	(-),54.09
Reduction in provision was the net effect of decrease of ₹19.23 lakh and an increase of ₹11.31 lakh. Specific reasons for decrease and increase as well as reasons for final saving have not been intimated (November 2015).			
Similar saving occurred during the years 2008-09 to 2013-14.			
MH 796 Tribal Area Sub-Plan			
3.SH(04) Ground Water Investigation in Tribal Areas			
O. 5,63.52			
R. (-)3,20.50	2,43.02	88.04	(-),54.98

Specific reasons for reduction in provision as well as reasons for final saving have not been intimated (November 2015).

Similar saving occurred during the years 2006-07 to 2013-14.

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
03 Maintenance			
MH101 Water Tanks			
4.SH(05) Minor Irrigation Tanks			
O. 18,79.13			
R. (-)4,56.27	14,22.86	14,68.23	(+45.37

Specific reasons for reduction in provision as well as reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2012-13 and 2013-14.

MH800 Other Expenditure

5.SH(08) 13th Finance Commission Grants for Water Sector Management			
O. 50.00			
R. (-)50.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (November 2015).

80 General

MH800 Other Expenditure

6.SH(09) Investigation on Minor Irrigation Schemes including Master Plan			
O. 33,53.36			
R. (-)9,00.17	24,53.19	25,12.68	(+59.49

Specific reasons for reduction in provision as well as reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2012-13 and 2013-14.

(vi) An instance of Defective Reappropriation has been noticed as under:

2702 Minor Irrigation

02 Ground Water

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

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

Voted

(i) In view of the final saving of ₹21,09.41 lakh, the supplementary provision of ₹1,92,00.00 lakh obtained in March 2015 is proved excessive.

(ii) The surrender of ₹23,63.30 lakh on 31 March 2015 was in excess of the eventual saving of ₹21,09.41 lakh.

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

4702 Capital Outlay on Minor Irrigation

MH101 Surface water

1.SH(07) Administration of APCBTMP

S.	21,00.00	21,00.00	3,22.32	(-)17,77.68
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In view of the final saving for which reasons have not been intimated, obtaining supplementary provision in March 2015 to the tune of ₹21,00.00 lakh was not justified (November 2015).

2.SH(10) Minor Works under RIDF

O.	1,22,56.00			
R.	(-)1,22,56.00	...	15.55	(+)15.55

In view of final excess of ₹15.55 lakh for which reasons have not been intimated, surrender of the entire provision on 31 March 2015 without specific reasons was not justified.

Similar saving occurred during the years 2005-06 to 2013-14.

3.SH(23) Construction and Restoration of Lift Irrigation Schemes (APSIDC)

O.	21,73.36			
R.	(-)7,65.00	14,08.36	14,08.36	...

Specific reasons for reduction in provision have not been intimated (November 2015).

Similar saving occurred during the year 2013-14.

4.SH(24) Construction of new Minor Irrigation Tanks under APILIP

S.	21,00.00	21,00.00	1,03.54	(-)19,96.46
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In view of the final saving for which reasons have not been intimated, obtaining supplementary provision in March 2015 to the tune of ₹21,00.00 lakh was not justified (November 2015).

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH102 Ground Water			
5.SH(74) Buildings			
O. 3,90.58			
R. (-)2,75.58	1,15.00	31.45	(-)83.55
MH789 Special Component Plan for Scheduled Castes			
6.SH(12) Construction and Restoration of Minor Irrigation Sources			
O. 8,12.00			
R. (-)3,91.52	4,20.48	4,20.48	...
Specific reasons for reduction in provision in respect of items (5) and (6) have not been intimated.			
Reasons for final saving in respect of item (5) have not been intimated (November 2015).			
Similar saving occurred in respect of item (5) during the year 2013-14.			
7.SH(21) Restoration of Minor Irrigation Tanks			
O. 8,88.95			
R. (-)6,55.23	2,33.72	2,33.72	...
8.SH(23) Construction and Restoration of Lift Irrigation Schemes (APSIDC)			
O. 8,29.05			
R. (-)4,53.47	3,75.58	3,75.58	...

Reduction in provision in respect of items (7) and (8) was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred in respect of item (7) during the years 2012-13 and 2013-14 and in respect of item (8) during the year 2013-14.

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH796 Tribal Area Sub-Plan			
9.SH(12) Construction and Restoration of Minor Irrigation Sources			
O. 22,28.79			
R. (-)3,45.71	18,83.08	19,05.33	(+)22.25

Reduction in provision was the net effect of decrease of ₹12,89.11 lakh and an increase of ₹9,43.40 lakh. Increase of ₹3.02 lakh was stated to clear the Land payment charges for formation of Reservoir across Gorrigeedda near Thummalapalem village in Madugula Mandal of Visakhapatnam district.

Specific reasons for remaining increase of ₹9,40.38 lakh and decrease as well as reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2008-09 to 2013-14.

10.SH(15) Lift Irrigation Works			
O. 3,44.00			
R. (-)1,78.84	1,65.16	1,65.16	...

Reduction in 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 2013-14.

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

4702 Capital Outlay on Minor Irrigation

MH101 Surface water

1.SH(04) WUV Programme under APCBTMP	...	2,77.52	(+)2,77.52
2.SH(05) Tank System Improvement under APCBTMP	...	32,37.09	(+)32,37.09
3.SH(06) Agriculture Production Enhancement of Programme under APCBTMP	...	5,36.88	(+)5,36.88

Specific reasons for incurring expenditure without any budget provision in respect of items (1) to (3) have not been intimated (November 2015).

Similar excess occurred in respect of items (1) to (3) during the year 2013-14.

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4.SH(15) Lift Irrigation Works			
O. 89,44.34			
S. 75,00.00			
R. 35,47.02	1,99,91.36	1,99,91.36	...

Augmentation of provision was the net effect of increase of ₹54,10.15 lakh and decrease of ₹18,63.13 lakh. Specific reasons for increase and decrease have not been intimated (November 2015).

Similar excess occurred during the year 2013-14.

5.SH(16) Immediate restoration of Flood affected Minor Irrigation sources			
O. 1,83.46			
R. 43,77.82	45,61.28	45,61.28	...

6.SH(17) Need based schemes to Lift Irrigation Schemes (APSIDC)			
O. 5,84.75			
R. 1,71.35	7,56.10	7,56.10	...

7.SH(21) Restoration of Minor Irrigation Tanks			
O. 8,28.15			
S. 75,00.00			
R. 12,30.43	95,58.58	95,58.58	...

8.SH(22) Upgradation of NREGS works			
O. 3,16.40			
R. 26,08.54	29,24.94	29,24.94	...

Specific reasons for increase in provision in respect of items (5) to (8) have not been intimated (November 2015).

9.SH(27) Consultancy service under APILIP	...	1,11.87	(+)1,11.87
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Reasons for incurring expenditure without any budget provision have not been intimated (November 2015).

GRANT No.XXXIV MINOR IRRIGATION (Concl.d.)

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 796 Tribal Area Sub-Plan			
10.SH(23) Construction and Restoration of Lift Irrigation Schemes (APSIDC)			
O. 96.75			
R. 3,25.74	4,22.49	4,22.49	...

Specific reasons for increase in provision have not been intimated (November 2015).

(v) Suspense:

No transaction was booked under the head “Suspense” in the Capital Section of the Grant during the year 2014-15. The scope of the head “Suspense” and the nature of transactions booked, thereunder, are explained in Note (vi) under Grant No.XI Roads, Buildings and Ports (Revenue section).

The details of opening and closing balances under “Suspense” were as follows:

Details of Suspense	Opening balance Debit(+) Credit(-)	Debit	Credit	Closing balance Debit(+) Credit(-)
				(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

Charged

Out of the saving of ₹33.14 lakh, only ₹29.90 lakh was surrendered in the month of March 2015.

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:.	70,81,93,78		
Supplementary:.	14,86,50	70,96,80,28	1,23,68,71,15
			(+52,71,90,87)
Amount surrendered during the year (March 2015)			3,18,79
CAPITAL			
4801 Capital Outlay on Power Projects			
	84,00	20,46,68,67	(+20,45,84,67)
Amount surrendered during the year			Nil
LOANS			
6801 Loans for Power Projects			
	81,00,00	69,77,04	(-)11,22,96
Amount surrendered during the year (March 2015)			27,22,96

NOTES AND COMMENTS

REVENUE

(i) The expenditure exceeded the grant by ₹ 52,71,90.87 lakh (₹52,71,90,87,515); the excess requires regularisation.

GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

(ii) In view of the final excess of ₹52,71,90.87 lakh surrender of ₹3,18.79 lakh on 31 March 2015 was not justified.

(iii) Excess in original plus supplementary provision occurred under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2801 Power			
01 Hydel Generation			
MH104 Balimela Dam (Joint) Project			
1.SH(80) Other Expenditure	1,43.09	6,43.55	(+5,00.46
Reasons for incurring expenditure over and above the budget provision have not been intimated (November 2015).			
05 Transmission and Distribution			
MH800 Other Expenditure			
2.SH(06) Assistance to Transmission Corporation of A.P. Ltd. for Agricultural and allied Subsidy			
O. 61,70,69.47			
R.(-)12,51,27.32	49,19,42.15	1,00,91,72.14	(+51,72,29.99
Reduction in provision was stated to provide funds to take over the FRP Bonds of DISCOMS to an extent of ₹1500 crore as first tranche from the allocation share of residuary State of Andhra Pradesh as ordered in G.O.Ms.No.134, Finance (DCM-II) department, dated 31 May 2014.			
3.SH(10) Assistance to A.P. TRANSCO/DISCOMS towards reimbursement under INDIRAMMA Scheme			
O. 48.94			
S. 7,10.22	7,59.16	6,29,37.75	(+6,21,78.59

Specific reasons for incurring expenditure over and above the budget provision have not been intimated (November 2015).

Excess occurred during the year 2013-14.

GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4.SH(12) Assistance to Discoms for taking over of FRP Bonds.			
R. 15,00,00.00	15,00,00.00	15,00,00.00	...

Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in the original or supplementary estimates is in violation of rules under Para 17.6.(1)(c) of Andhra Pradesh Budget Manual.

Reasons for reappropriation were stated to provide funds to take over the FRP Bonds of DISCOMS as ordered in G.O.Ms.No.134, Finance (DCM-II) department, dated 31 May 2014.

80 General

MH800 Other Expenditure

5.SH(04) Assistance to A.P. Power Finance Corporation				
O. 53.70				
R. (-)32.89	20.81	98,90.81	(+)98,70.00	

Reduction in provision was stated to provide funds to take over the FRP Bonds of DISCOMS.

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

2801 Power

05 Transmission and Distribution

MH 800 Other Expenditure

1.SH(11) Assistance to A.P. Transmission Corporation ltd. for servicing the Vidyut Bonds				
O. 8,75,20.00				
R. (-)2,45,59.06	6,29,60.94	7,59.16	(-)6,22,01.78	

GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
80 General			
MH800 Other Expenditure			
2.SH(05) A.P. Electricity Regulatory Commission			
O. 5,21.41			
R. (-)2,42.07	2,79.34	2,79.34	...
Reduction in provision in respect of items (1) and (2) was stated to provide funds for taking over FRP Bonds from DISCOMS by residuary State of Andhra Pradesh..			
Specific reasons for final saving in respect of item (1) have not been intimated (November 2015).			
Similar saving occurred in respect of item (1) during the years 2012-13 and 2013-14.			
2810 New and Renewable Energy			
MH800 Other Expenditure			
3.SH(11) Solar Pumpset Programme			
O. 2,00.00			
R. (-)1,00.00	1,00.00	1,00.00	...
Specific reasons for decrease in provision have not been intimated (November 2015).			
Saving occurred during the year 2013-14.			
3451 Secretariat-Economic Services			
MH090 Secretariat			
4.SH(11) Energy Department			
O. 2,44.75			
S. 4.50			
R. (-)92.03	1,57.22	1,56.00	(-)1.22

Out of the total reduction in provision, decrease of ₹72.81 lakh was stated to be due to non-filling up of vacant posts and to provide funds for taking over FRP Bonds from DISCOMS. Specific reasons for remaining decrease of ₹19.22 lakh have not been intimated (November 2015).

GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

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

The nature of transactions booked under Suspense is explained in note (vi) under Grant No.XI Roads, Buildings and Ports (Revenue Section).

The details of transactions under “Suspense” in the Grant (Revenue Section) during the year 2014-2015 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	(+)14.22	...	(-)01.65	(+)12.57
Stock	(+)85.77	...	(-)2.21	(+)83.56
Miscellaneous Works Advances	(+)2,18.61	...	(+)2.21	(+)2,20.82
Workshop Suspense	(+)0.75	...	...	(+)0.75
Total	(+)3,19.35	...	(-)1.65	(+)3,17.70

The debit balance was stated to be under reconciliation by the department.

(vi) Depreciation/Renewal Reserve Funds and Development and Welfare Fund of Electricity Schemes:

The expenditure in the Grant (Revenue Section) includes ₹ NIL contributed to provide Reserve for meeting the cost of renewal / replacement of wasting assets under 8226 - MH 101-SH (01) Depreciation Reserve Fund of Hydro - Thermal Electricity Schemes.

The expenditure on the renewals and replacements was initially booked against the provisions made in the Grant and transferred to the Fund before the close of the year.

GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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The contributions from Revenue and the closing balances in the Fund at the end of the year 2014-15 were as follows:

	Contributions during the year 2014-2015	Closing Balance at the end of the year 2014-2015 (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	...	19,26.49

CAPITAL

(i) The expenditure exceeded the grant by ₹20,45,84.67 lakh (₹20,45,84,67,000): the excess requires regularisation.

(ii) Excess occurred mainly under:

4801 Capital Outlay on Power Projects			
02 Thermal Power Generation			
MH 190 Investments in Public Sector and Other Undertakings			
1.SH(02) Investment in APGENCO	...	21,06,80.00	(+21,06,80.00)
05 Transmission and Distribution			

GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH190 Investments in Public Sector and Other Undertakings			
2.SH(02) Investment in AP Transmission Corporation	...	7,18,34.00	(+7,18,34.00

Reasons for incurring expenditure without any budget provision in respect of items (1) and (2) are stated to be due to providing of funds to treat the dues receivable from Power Entities AP TRANSCO & GENCO as Grants-in-aid towards Equity.

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

4801 Capital Outlay on Power Projects			
80 General			
MH101 Investments in State Electricity Boards			
SH(83) Investments in APSEB	...	(-)7,79,29.33	(-)7,79,29.33

Minus expenditure is stated to be due to adjustment made on account of unbundling of APSEB into APTRANSCO and APGENCO vide G.O.No.22, Energy (Power-III) Department, dated 21 May 2014.

LOANS

(i) The surrender of ₹27,22.96 lakh in the month of March 2015 was in excess of eventual saving of ₹11,22.96 lakh.

(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. 43,08.00			
R. (-)10,04.13	33,03.87	33,03.87	...

GRANT No.XXXV ENERGY (ALL VOTED) (Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
2.SH(07) Loans to APTRANSCO for High Voltage Distribution System(HVDS)			
O. 25,00.00			
R. (-)15,60.00	9,40.00	9,40.00	...

MH796 Tribal Area Sub-Plan

3.SH(07) Loans to APTRANSCO for High Voltage Distribution System(HVDS)			
O. 12,92.00			
R. (-)1,58.83	11,33.17	11,33.17	...

Specific reasons for reduction in provision in respect of items (1) to (3) have not been intimated (November 2015).

Similar saving occurred in respect of items (1) and (2) during the years 2012-13 and 2013-14.

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

6801 Loans for Power Projects

MH205 Transmission and Distribution

SH(04) Loans for Power Development	...	16,00.00	(+)16,00.00
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Reasons for incurring expenditure without any budget provision have not been intimated (November 2015).

GRANT No.XXXVI INDUSTRIES AND COMMERCE

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
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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

Voted

Original:	6,12,50,83				
Supplementary:	13,47,62,84	19,60,13,67	23,61,69,22	(+)	4,01,55,55

Amount surrendered during the year (March 2015)	65,84,09
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<i>Charged</i>					
<i>Supplementary:</i>	4,12	4,12	...	(-)	4,12

Amount surrendered during the year (March 2015)	4,12
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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.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4860 Capital Outlay on Consumer Industries	2,00,00	(-)29,41,77	(-)31,41,77
Amount surrendered during the year (March 2015)			44,10

LOANS

6851 Loans for Village and Small Industries			
6853 Loans for Non-Ferrous Mining and Metallurgical Industries			
and			
6860 Loans for Consumer Industries			
Voted			
Original:			
Supplementary:	1,18,00,00	1,18,00,00	1,32,52,02
			(+)14,52,02
Amount surrendered during the year			Nil

NOTES AND COMMENTS

REVENUE

(i) The expenditure exceeded the grant by ₹4,01,55.55 lakh(₹4,01,55,56,035); the excess requires regularisation.

(ii) In view of the final excess of ₹4,01,55.55 lakh, the supplementary provision of ₹13,47,62.84 lakh obtained in March 2015 proved inadequate.

(iii) In view of the huge excess expenditure of ₹4,01,55.55 lakh, the surrender of ₹65,84.09 lakh on 31 March 2015 was not justified.

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

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2851 Village and Small Industries			
MH 102 Small Scale Industries			
1.SH(10) Establishment of District Industries Centres			
O. 1,63.97			
R. 30.25	1,94.22	1,93.47	(-)0.75
Increase in provision was the net effect of increase of ₹35.96 lakh and decrease of ₹5.71 lakh.			
Specific reasons for increase in provision have not been intimated (November 2015).			
2.SH(25) Scheme for Census - cum - Sample Survey of S.S.I.Units			
R. 43.24	43.24	40.87	(-)2.37
Provision of funds by way of reappropriation for which specific reasons have not been intimated, is in violation of rules under Para 17.6.(1)(c) of Andhra Pradesh Budget Manual.			
MH 800 Other Expenditure			
3.SH(08) Incentives for Industrial Promotion			
O. 47,94.00			
S. 4,05,20.00			
R. 1,86,75.26	6,39,89.26	6,73,63.89	(+)33,74.63
Specific reasons for increase in provision as well as reasons for final excess have not been intimated (November 2015).			
2852 Industries			
08 Consumer Industries			
MH 201 Sugar			

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4.SH(11) Assistance to the Sugar Factories for payment of better cane price to Sugarcane Farmers	...	42,62.47	(+)42,62.47

MH 800 Other Expenditure

5.SH(04) Other Schemes	...	2,02.26	(+)2,02.26
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Reasons for incurring expenditure in respect of items (4) and (5) without budget provision and for final excess have not been intimated(November 2015).

80 General

MH 800 Other Expenditure

6.SH(07) Power Subsidy to Industries			
O.	23,50.00		
S.	7,37,93.31		
R.	13.51	7,61,56.82	11,97,40.16
			(+)4,35,83.34

Specific reasons for increase in provision as well as reasons for huge final excess have not been intimated (November 2015).

7.SH(08) Extention of Pavalavaddi scheme to all SSI & Food Processing Units			
O.	12,22.00		
S.	76,00.41		
R.	35,00.00	1,23,22.41	1,23,88.01
			(+)65.60

Specific reasons for increase in provision as well as reasons for final excess have not been intimated (November 2015).

2853 Non-Ferrous Mining and Metallurgical Industries

02 Regulation and Development of Mines

MH 001 Direction and Administration

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
8.SH(01) Headquarters Office			
O. 5,77.89			
R. 98.18	6,76.07	6,74.83	(-)1.24

Increase in provision was the net effect of increase of ₹1,30.31 lakh and decrease of ₹32.13 lakh.

Specific reasons for increase and decrease in provision have not been intimated(November 2015).

9.SH(03) District Offices			
O. 19,58.01			
R. 3,21.40	22,79.41	23,69.06	(+)89.65

Augmentation in provision was the net effect of increase of ₹4,08.33 lakh and decrease of ₹86.93 lakh. Out of the total reduction in provision, decrease of ₹8.91 lakh was stated to be due to late receipt of sanction orders for further continuation of Contract Employees.

Specific reasons for remaining decrease as well as increase in provision and reasons for final excess have not been intimated (November 2015).

2875 Other Industries

60 Other Industries

MH 800 Other Expenditure

10.SH(15) AP Trade Promotion Corporation	...	33.33	(+)33.33
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Reasons for incurring expenditure without budget provision have not been intimated (November 2015).

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.

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

2408 Food Storage and Warehousing

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
01 Food			
MH 103 Food Processing			
1.SH(05) National Mission on Food Processing(NMFP)	31,87.10	22,65.17	(-)9,21.93
Specific reasons for final saving have not been intimated (November 2015).			
2851 Village and Small Industries			
MH 102 Small Scale Industries			
2.SH(52) Reconstruction of DIC Buildings			
O. 20,00.00			
R. (-)19,88.49	11.51	11.51	...
Reasons for reduction in provision was stated to be due non starting of works for want of administrative orders.			
Similar saving occurred during the year 2013-14.			
MH 103 Handloom Industries			
3.SH(01) Headquarters office			
O. 4,87.01			
R. (-)1,85.13	3,01.88	3,05.28	(+)3.40
Reduction in provision was the net effect of decrease of ₹2,14.76 lakh and an increase of ₹29.63 lakh. Out of the total decrease in provision, decrease of ₹4.67 lakh was stated to be due to non hiring of private vehicles, reduction in AMC/POL charges and postponement of certain Training programmes.			
Specific reasons for remaining decrease and increase in provision as well as reasons for final excess have not been intimated (November 2015).			
Similar saving occurred during the year 2013-14.			
4.SH(03) District Offices			
O. 13,82.07			
R. (-)1,99.14	11,82.93	12,01.57	(+)18.64

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<p>Reduction in provision was the net effect of decrease of ₹2,20.96 lakh and an increase of ₹21.82 lakh. Out of the total decrease in provision, decrease of ₹11.67 lakh was stated to be due to non hiring of private vehicles by the department and late receipt of sanction orders for further continuation of Contract Employees.</p> <p>Specific reasons for remaining decrease and increase in provision as well as reasons for final excess have not been intimated (November 2015).</p> <p>Similar saving occurred during the years 2008-09 to 2013-14.</p>			
5.SH(05) National Handloom Development Programme			
O. 11,58.30			
R. (-)3,57.69	8,00.61	8,00.61	...
6.SH(07) Interest Subsidy / Rebate Scheme			
O. 14,25.53			
R. (-)11,09.53	3,16.00	3,16.00	...
7.SH(11) Financial Assistance to Weavers			
O. 12,19.40			
R. (-)10,73.31	1,46.09	1,46.09	...
8.SH(38) Financial Assistance to Handloom and Textile Promotion			
O. 10,34.00			
S. 10,57.14			
R. (-)10,34.00	10,57.14	10,57.14	...
9.SH(63) Co-operative Handloom Weavers Thrift Fund Scheme			
O. 4,00.00			
R. (-)2,49.47	1,50.53	1,50.53	...
10.SH(64) Subsidy on Purchase of Raw Materials			
O. 14,00.00			
R. (-)11,61.17	2,38.83	2,38.83	...

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Specific reasons for decrease in provision in respect of items (5) to (10) have not been intimated (November 2015).

Similar saving occurred in respect of item (6) during the years 2008-09 to 2013-14, in respect of item (7) during the years 2011-12 to 2013-14 and in respect of item (8) during the year 2013-14.

11.SH(65) Training and Infrastructure support to Handloom Sector

O.	5,00.00			
R.	(-)5,00.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (November 2015).

Similar saving occurred during the year 2013-14.

MH 105 Khadi and Village Industries

12.SH(04) Assistance to Andhra Pradesh Khadi and Village Industries Board

O.	4,41.72			
R.	(-)1,51.95	2,89.77	2,89.77	...

MH 789 Special Component Plan for Scheduled Castes

13.SH(17) Incentives to the S.C. Entrepreneurs for Industrial Promotion

O.	15,00.00			
R.	(-)13,12.52	1,87.48	1,87.48	...

Specific reasons for decrease in provision in respect of items (12) and (13) have not been intimated(November 2015).

Similar saving occurred during the year 2013-14.

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
14.SH(09) Development of Clusters in Tiny Sector			
O. 1,50.00			
R. (-)1,50.00

Specific reasons for surrender of entire provision have not been intimated (November 2015).

Similar saving occurred during the year 2013-14.

2852 Industries

08 Consumer Industries

MH 201 Sugar

15.SH(01) Directorate of Sugar			
O. 2,86.73			
R. (-)98.03	1,88.70	1,89.28	(+)0.58

Reduction in provision was the net effect of decrease of ₹1,11.20 lakh and an increase of ₹13.17 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2015).

Similar saving occurred during the year 2013-14.

16.SH(03) District Offices

O. 3,65.27			
R. (-)1,07.99	2,57.28	2,56.20	(-)1.08

Reduction in provision was the net effect of decrease of ₹1,12.78 lakh and an increase of ₹4.79 lakh.

Specific reasons for decrease and increase in provision have not been intimated (November 2015).

Similar saving occurred during the years 2008-09 to 2013-14.

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh).	Excess(+) Saving(-)
17.SH(08) Assistance to Co-operative Sugar Factories towards reimbursement of Purchase Tax incentives			
O. 7,33.00			
R. (-)7,33.00

Specific reasons for surrender of entire provision have not been intimated (November 2015).

Similar saving occurred during the year 2013-14.

80 General

MH 001 Direction and Administration

18.SH(03) District Offices			
O. 25,09.53			
R. (-)8,47.64	16,61.89	17,22.90	(+)61.01

Reduction in provision was the net effect of decrease of ₹8,53.35 lakh and an increase of ₹5.71 lakh. Out of the total reduction in provision, ₹4.52 lakh was stated to be due to non hiring of private vehicles by the department.

Specific reasons for remaining decrease and increase in provision as well as reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2011-12 to 2013-14.

MH 789 Special Component Plan for Scheduled Castes

19.SH(04) Incentives for Industrial Promotion			
O. 1,93,00.00			
R. (-)1,91,90.64	1,09.36	1,09.36	...

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh).	Excess(+) Saving(-)
MH 796 Tribal Area Sub-Plan			
20.SH(04) Incentives for Industrial Promotion			
O. 20,12.89			
R. (-)18,83.53	1,29.36	1,29.36	...

Specific reasons for decrease in provision in respect of items (19) and (20) have not been intimated (November 2015).

Simialr saving occurred in respect of items (19) and (20) during the year 2013-14.

MH 800 Other Expenditure

21.SH(15) Petroleum, Chemical and Petro-chemical Investment Region (PCPIR) Corridor	5,00.00	1,55.90	(-)3,44.10
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Specific reasons for final saving have not been intimated (November 2015).

Similar saving occurred during the years 2012-13 and 2013-14.

3451 Secretariat-Economic Services

MH 090 Secretariat

22.SH(07) Industries and Commerce Department			
O. 5,11.20			
R. (-)52.39	4,58.81	4,59.95	(+)1.14

Reduction in provision was the net effect of decrease of ₹80.88 lakh and an increase of ₹28.49 lakh.Out of the total reduction in provision, decrease of ₹5.58 lakh was stated to be due to late receipt of sanction orders for further continuation of Contract Employees.

Specific reasons for remaining decrease and increase in provision have not been intimated (November 2015).

Similar saving occurred during the years 2013-14.

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
CAPITAL			
(i) Out of the saving of ₹31,41.77 lakh, only ₹44.10 lakh was surrendered on 31 March 2015.			
(ii) Saving occurred mainly under:			
4860	Capital Outlay on Consumer Industries		
04	Sugar		
MH 190	Investment in Public Sector and Other Undertakings		
SH.(83)	Other Schemes	...	(-30,49.59)
			(-30,49.59)
Reasons for minus expenditure is stated to convert investments into grants vide GO.Ms No.105 dt15/05/2014.			
LOANS			
(i) The expenditure exceeded the grant by ₹14,52.02 lakh(14,52,02,000); the excess requires regularisation.			
(ii) Excess occurred under:			
6860	Loans for Consumer Industries		
04	Sugar		
MH 101	Loans to Co-operative Sugar Mills		

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
SH (05) Loans for payment of higher Sugarcane Price	...	14,52.02	(+)14,52.02

Incurring of 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 (November2015).

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2205 Art and Culture and			
3452 Tourism			
Original: 1,09,97,54			
Supplementary: 32,13,48	1,42,11,02	1,41,89,45	(-)21,57
Amount surrendered during the year (March 2015)			2,52,08

CAPITAL

4202 Capital Outlay on Education, Sports, Art and Culture and			
5452 Capital Outlay on Tourism	3,00,00	79,56	(-)2,20,44
Amount surrendered during the year (March 2015)			3,00,00

NOTES AND COMMENTS

CAPITAL

(i) The surrender of ₹3,00.00 lakh in March 2015 was in excess of the eventual saving of ₹2,20.44 lakh.

(ii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
5452 Capital Outlay on Tourism			
01 Tourist Infrastructure			

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 796 Tribal Area Sub Plan			
SH(09) Construction of Cottages			
S. 3,00.00			
R. (-)3,00.00
Surrender of the entire provision was stated to be due to non-starting of works for want of administrative orders.			
(iii) The above mentioned saving was partly offset by excess under :			
4202 Capital Outlay on Education, Sports, Art and Culture			
04 Art and Culture			
MH 800 Other Expenditure			
SH(22) Establishment of Shilparamams			
	...	79.56	(+79.56

Reasons for incurring expenditure without any budget provision have not been intimated(November 2015).

GRANT No. XXXVIII CIVIL SUPPLIES ADMINISTRATION (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2236 Nutrition			
3451 Secretariat – Economic Services			
3456 Civil Supplies			
and			
3475 Other General Economic Services			
Original: 23,42,85,76			
Supplementary: 97,47,18	24,40,32,94	22,28,92,84	(-)2,11,40,10
Amount surrendered during the year (March 2015)			1,23,50,19

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹97,47.18 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) Out of the saving of ₹2,11,40.10 lakh, only ₹1,23,50.19 lakh was surrendered in March 2015.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
3456 Civil Supplies			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office (Commissioner and Director of Civil Supplies)			
O. 4,81.51			
S. 22.44			
R. (-)1,18.25	3,85.70	3,95.89	(+)10.19

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<p>Out of total decrease in provision, reasons for ₹3.01 lakh were stated to be due to reduction in Annual Maintenance Charges / Petrol, Oil and Lubricants charges and late receipt of further continuation of contract Employees. However, specific reasons for remaining decrease of ₹1,15.24 lakh have not been intimated(November 2015).</p> <p>As the expenditure fell short of even the original provision, the supplementary provision of ₹22.44 lakh obtained in March 2015 was proved unnecessary.</p> <p>Similar saving occurred during the years 2011-12 to 2013-14.</p>			
2.SH(03) District Offices			
O.	72,28.29		
S.	0.50		
R.	(-)16,48.94	55,79.85	56,65.71 (+)85.86
<p>Reduction in provision was the net effect of decrease of ₹16,49.14 lakh and an increase of ₹0.20 lakh. Out of total decrease in provision, reasons for ₹6.91 lakh were stated to be due to non hiring of private vehicles by department, reduction in Annual Maintenance Charges / Petrol, Oil and Lubricants charges. However, specific reasons for remaining decrease of ₹16,42.23 lakh have not been intimated(November 2015).</p> <p>As the expenditure fell short of even the original provision, the supplementary provision of ₹0.50 lakh obtained in March 2015 was proved unnecessary.</p> <p>Similar saving occurred during the years 2011-12 to 2013-14.</p>			
3.SH(07) Computerisation of TPDS Operations			
O.	49,53.00		
R.	(-)30,11.36	19,41.64	19,41.64 ...
MH 103 Consumer Subsidies			
4.SH(04) Annapurna Scheme			
O.	3,37.07		
R.	(-)2,75.43	61.64	61.64 ...
5.SH(07) Distribution of L.P.G Connection to women in rural areas/municipal areas			
O.	80,54.02		
R.	(-)11,15.08	69,38.94	69,38.94 ...

Specific reasons for decrease in provision under items (3) to (5) have not been intimated (November 2015).

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
6.SH(10) Subsidy on Domestic LPG Scheme			
O. 94,00.00			
S. 87,79.70			
R. (-)3,94.30	1,77,85.40	90,05.70	(-)87,79.70

Similar saving occurred under item (4) during the years 2008-09 to 2013-14, under item (5) during the years 2010-11 to 2013-14.

Specific reasons for decrease in provision have not been intimated (November 2015).

As the expenditure fell short of even the original provision, the supplementary provision of ₹87,79.70 lakh obtained in March 2015 was proved unnecessary.

Similar saving occurred during the year 2013-14.

MH 796 Tribal Area Sub-Plan

7.SH(10) Subsidy on Domestic LPG Scheme			
S. 2,26.00	2,26.00	...	(-)2,26.00

Provision of funds to the tune of ₹2,26.00 lakh by way of supplementary grants obtained was made towards consumer awareness scheme. However reasons for non- utilisation of the entire supplementary provision have not been intimated (November 2015).

Similar saving occurred during the year 2013-14.

MH 800 Other Expenditure

8.SH(04) Maintaining and Strengthening of Public Distribution System under A.P.Rural Development Fund (15%)			
O. 56,47.27			
R. (-)56,47.27	...	...	...

Specific reasons for surrender of entire provision have not been intimated(November 2015).

Similar saving occurred during the years 2008-09 to 2013-14

**3475 Other General
Economic Services**

**MH 106 Regulation of Weights
and Measures**

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
9.SH(01) Headquarters Office			
O. 2,84.32			
S. 8.24			
R. (-)1,10.62	1,81.94	1,86.35	(+)4.41

Reduction in provision was the net effect of decrease of ₹1,13.85 lakh and an increase of ₹3.23 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2015).

Similar saving occurred during the years 2012-13 and 2013-14.

(iv) **Subsidy on Rice:** The Commissioner of Civil Supplies was authorized to operate Personal Deposit Account within the grant and draw cheques debitable 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 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, ELECTRONICS
AND COMMUNICATIONS (ALL VOTED)**

Section and Major Head	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
3451 Secretariat-Economic Services			
Original: 1,10,80,87			
Supplementary: 52,06,78	1,62,87,65	1,27,02,55	(-)35,85,10
Amount surrendered during the year(March 2015)			36,33,95

NOTES AND COMMENTS

REVENUE

(i) The surrender of ₹36,33.95 lakh in March 2015 was in excess of the eventual saving of ₹35,85.10 lakh.

(ii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
REVENUE			
3451 Secretariat-Economic Services			
MH 090 Secretariat			
1.SH(22) Information Technology, Electronics & Communications Department			
O. 52,76.18			
R. (-)8,64.47	44,11.71	34,10.27	(-)10,01.44

**GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS
AND COMMUNICATIONS (ALL VOTED) (Concl.d.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Reduction in provision was the net effect of decrease of ₹26,02.47 lakh and an increase of ₹17,38.00 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (November 2015).

Similar saving occurred during the years 2012-13 and 2013-14.

MH 092 Other Offices

2.SH(12) Director, Electronically
Deliverable Services

O.	2,76.78			
R.	(-)1,35.16	1,41.62	1,68.58	(+)26.96

Specific reasons for decrease in provision as well as reasons for final excess have not been intimated (November 2015).

Similar saving occurred during the years 2012-13 and 2013-14

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

3.SH(22) Information Technology,Electronics
& Communications Department

O.	18,65.31			
R.	(-)14,61.15	4,04.16	4,04.16	...

Reduction in provision was the net effect of decrease of ₹15,37.82 lakh and increase of ₹76.67 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2015).

MH 800 Other Expenditure

4.SH(09) E.Seva

O.	2,50.00			
R.	(-)75.21	1,74.79	1,74.79	...

Specific reasons for decrease in provision have not been intimated (November 2015).

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	1,59,92	1,21,84	(-)38,08
Amount surrendered during the year (March 2015)			43,66	

NOTES AND COMMENTS

REVENUE

The amount of surrender is in excess of eventual saving of ₹38.08 lakh.

A P P E N D I X – I

**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**

Sl. No.	Number and Name of the Grant	Section	Date of Advance	Amount of Advance	Expenditure
				(Rupees in Thousand)	
Nil					

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**

Sl. No	Number and Name of the Grant	Section	Budget Estimates	Actuals	Actuals compared with the Budget Estimates More (+) Less (-)
(1)	(2)	(3)	(4)	(5)	(6)
(₹ in thousand)					
1	I State Legislature	Revenue	---	87,03	(+)87,03
2	IV General Administration and Elections	Revenue	---	20	(+)20
3	V Revenue, Registration and Relief	Revenue	93	7,79,03,61	(+)7,79,02,68
4	IX Fiscal Administration	Revenue	21,49,44	12,16,53,51	(+)11,95,04,07
5	X Home Administration	Revenue	---	46	(+)46
		Capital	---	2	(+)2
6	XI Roads, Buildings and Ports	Capital	---	1,75,58,10	(+)1,75,58,10
7	XII School Education	Revenue	---	22,38	(+)22,38
8	XIII Higher Education	Revenue	---	1,13	(+)1,13
9	XIII Technical Education	Revenue	---	3	(+)3
10	XVI Medical and Health	Revenue	---	80,02	(+)80,02
11	XX Labour and Employment	Revenue	---	1,67	(+)1,67
12	XXI Social Welfare	Revenue	---	59,34	(+)59,34

Sl. No	Number and Name of the Grant	Section	Budget Estimates	Actuals	Actuals compared with the Budget Estimates More (+) Less (-)
(1)	(2)	(3)	(4)	(5)	(6)
			(₹ in thousand)		
13	XXII Tribal Welfare	Revenue	---	25,26	(+25,26)
14	XXIII Backward Classes Welfare	Revenue	---	31,37	(+31,37)
15	XXIV Minority Welfare	Revenue	---	2	(+2)
16	XXV Women, Child and Disabled Welfare	Revenue	---	82,19	(+82,19)
17	XXVI Administration of Religious Endowments	Revenue	44,45,06	77,78,44	(+33,33,38)
18	XXVII Agriculture	Revenue	91,23	14,16	(-)77,07
		Capital	56,47,27	56,47,27	---
19	XXVIII Animal Husbandry and Fisheries	Revenue	49,92	1,99,10	(+1,49,18)
20	XXIX Forest, Science Technology and Environment	Revenue	---	22,78,50	(+22,78,50)
21	XXXI Panchayat Raj	Revenue	94,12,12	94,12,13	(+1)
22	XXXIII Major and Medium Irrigation	Revenue	22,61,47	17,62,33	(-)4,99,14
		Capital		22,43,56	(+22,43,56)
23	XXXIV Minor Irrigation	Revenue	---	65	(+65)
		Capital	---	1,47,87	(+1,47,87)
24	XXXV Energy	Revenue	2,45,42	8,20,21	(+5,74,79)

Sl. No	Number and Name of the Grant	Section	Budget Estimates	Actuals	Actuals compared with the Budget Estimates More (+) Less (-)
(1)	(2)	(3)	(4)	(5)	(6)
			(₹ in thousand)		
25	XXXVI Industries and Commerce	Revenue	---	15,00	(+15,00
26	XXXVIII Civil Supplies	Revenue	56,47,27	---	(-)56,47,27
Total		Revenue	2,43,02,86	22,22,28,74	19,79,25,88
		Capital	56,47,27	2,55,96,82	1,99,49,55
Grand Total			2,99,50,13	24,78,25,56	21,78,75,43



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