

Appropriation Accounts 2016-17





Government of Andhra Pradesh

GOVERNMENT OF ANDHRA PRADESH

APPROPRIATION ACCOUNTS

2016-17

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Andhra Pradesh for the year 2016-17 presents the accounts of the sums expended in the year ended 31 March 2017, compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

Note I:

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

Note II:

In the Notes and Comments:-

"O" stands for Original grant or appropriation

"S" stands for Supplementary grant or appropriation

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

Charged Appropriations and expenditure are shown in italic letters.

Note III:

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

SAVINGS

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

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

EXCESS

- a) When there is overall excess under a grant/appropriation even by a rupee, it requires regularisation by the Legislature.
- b) Comments on excess under individual subheads are included only when the excess under individual subheads is ₹25 lakh and above.
- c) Comments on savings (in excess grant) under individual subheads are included when the savings under individual subheads exceeds 10% of the provision or ₹50 lakh whichever is higher.

SUMMARY OF APPROPRIATION ACCOUNTS

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

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

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

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

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

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

		OCHERT OF			115 2010		
Page No.	Number and Name of the grant or appropriation	Section	ι	Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation Saving Excess	ompared with ropriation Excess
					(₹ in thousand)		
	Totals	Revenue Capital	Charged Charged	1,23,28,82,66 41.85.29	1,17,49,12,54 27,14,40	5,79,70,12 14,70,89	: :
		Public Debt Charged	Charged	3,32,08,40,34	3,47,76,54,20	:	15,68,13,86
	-	Total	Charged	4,55,79,08,29	4,65,52,81,14	5,94,41,01	15,68,13,86
	Totals	Revenue	Voted	12,52,59,92,79	11,07,77,01,64	1,45,91,95,20	1,09,04,05
		Capital	Voted	2,20,17,70,82	1,54,58,40,12	65,68,96,16	9,65,46
		Loans	Voted	7,74,90,64	5,63,17,50	2,11,73,14	:
		Total	Voted	14,80,52,54,25	12,67,98,59,26	2,13,72,64,50	1,18,69,51
GRAND TOTAL	TAL			19,36,31,62,54	17,33,51,40,40	2,19,67,05,51	16,86,83,37

The excesses over the following voted grants require regularisation:

REVENUE

XI Roads, Buildings and Ports

XL Public Enterprises

CAPITAL

XIV Technical Education

XXIX Forest, Science, Technology and Environment

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

PUBLIC DEBT

IX Fiscal Administration, Planning, Surveys and Statistics

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

As the grants and appropriations are for gross amounts, the expenditure figures shown against them do not include recoveries adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts 2016-17.

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

Total expenditure shown in the Appropriation Accounts:

		Voted	Charged	Total
			(₹ in Crore)	
Revenue		11,07,77.02	1,17,49.13	12,25,26.15
Capital		1,54,58.40	27.14	1,54,85.54
Loans Public Debt		5,63.17	3,47,76.54	5,63.17 <i>3,47,76.54</i>
	Total	12,67,98.59	4,65,52.81	17,33,51.40
Deduct - Recoveries sl	hown in Appen	dix-II		
			(₹ in Crore)	
Revenue		62,92.12	18.82	63,10.94
Capital		3,41.77		3,41.77
	Total	66,33.89	18.82	66,52.71
		00,000		00,32.71
Net: Total expenditure		ment No.11 of Finance A		00,32.71
Net: Total expenditure				00,32.71
			ecounts	11,62,15.21
Revenue		ment No.11 of Finance A	ccounts (₹ in Crore)	
Revenue Capital		nent No.11 of Finance Ao	ccounts (₹ in Crore) 1,17,30.31	11,62,15.21
Net: Total expenditure Revenue Capital Loans Public Debt		10,44,84.90 1,51,16.63	ccounts (₹ in Crore) 1,17,30.31	11,62,15.21 1,51,43.77

Certificate of the Comptroller and Auditor General of India

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

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

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

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

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

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

(RAJIV MEHRISHI)
Comptroller and Auditor General of India

lon nue

Date: 21 December 2017

Place: New Delhi

GRANT No.I STATE LEGISLATURE

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
		(Till tilousunu)	

REVENUE

2011 Parliament/State/Union Territory Legislatures

2059 Public Works

and

2071 Pensions and Other Retirement Benefits

Amount surrendered during the year (March 2017)

Voted

 Original:
 1,10,01,34

 Supplementary:
 21,63,15

 1,31,64,49
 1,09,15,11

 (-)22,49,38

 Amount surrendered during the year (March 2017)
 33,48,32

 Charged
 4,37,21
 2,42,95
 (-)1,94,26

NOTES AND COMMENTS

1,94,96

REVENUE

Voted

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹21,63.15 lakh obtained in March 2017 proved unnecessary and could have been restricted to a token provision wherever necessary.
- (ii) The surrender of ₹33,48.32 lakh on 31 March 2017 was in excess of the eventual saving of ₹22,49.38 lakh.
 - (iii) Saving in original plus supplementary provision occurred mainly under:

GRANT No.I STATE LEGISLATURE(Contd.)

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

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

MH 102 Legislative Council

2.SH(04) Legislative Council Secretariat

O. 10,19.16 S. 5.00 R. (-)6,10.63 4,13.53 4,13.52 (-)0.01

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

Similar saving occurred during the year 2015-16.

3.SH(05) Members

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

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

GRANT No.I STATE LEGISLATURE(Contd.)

Hea	d		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 103	Legi	islative Secretaria	t		
4.SH(04)	Asse	embly Secretariat			
	O. S. R.	25,47.81 12,00.00 (-)15,42.56	22,05.25	22,05.24	(-)0.01
	rease		ecific reasons for de	of decrease of ₹15,56 crease as well as incre	
MH 104	Legi	islators' Hostel			
5.SH(04)	Legi	slators' Hostel			
	O. R.	4,27.96 (-)88.98	3,38.98	3,38.97	(-)0.01
inc hav	rease		ecific reasons for de	of decrease of ₹1,07 crease as well as incre	
2059	Pub	lic Works			
01	Offi	ce Buildings			

Maintenance and Repairs MH 053

6.SH(08) Buildings of Legislature

1,20.00 O. (-)76.59R.

43.41

43.41

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

GRANT No.I STATE LEGISLATURE(Concld.)

Hea	Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Charged					
	Saving o	ccurred mainly	under:		
2011		ent/State/Unio v Legislatures			
02	State Le	gislatures			
MH 101	Legislati	ve Assembly			
1.SH(04)	Speaker a	and Deputy Sp	eaker		
		2,16.51 (-)74.81	1,41.70	1,42.40	(+)0.70
	rease of ₹5		on was the net effect cific reasons for decre 2017).		
MH 102	Legislati	ve Council			
2.SH(03)	Chairmar Chairman	and Deputy			
		2,20.70 1,20.15	1,00.55	1,00.55	
	Specific r	reasons for redu	uction in provision have	e not been intimated (September 2017).

GRANT No. II GOVERNOR AND COUNCIL OF MINISTERS

Section andTotal grant or
appropriationActual
expenditure
(₹ in thousand)Excess(+)
Saving (-)

REVENUE

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

and

2013 Council of Ministers

Voted

Original: 12,84,21

Supplementary: 11,46,25 24,30,46 20,06,56 (-)4,23,90

Amount surrendered during the year (March 2017) 5,81,47

Charged 11,14,02 ... (-)11,14,02

Amount surrendered during the year Nil

NOTES AND COMMENTS

REVENUE

Voted

- (i) In view of the final saving of ₹4,23.90 lakh, the supplementary provision of ₹11,46.25 lakh obtained in March 2017 proved excessive.
- (ii) The surrender of ₹5,81.47 lakh on 31 March 2017 was in excess of eventual saving of ₹4,23.90 lakh.
 - (iii) Saving in original plus supplementary provision occurred mainly under:

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

Actual

		appropriation	expenditure (₹ in lakh)	Saving (-)	
2013	Council of Ministers				
MH 800	Other Expenditure				
SH(04)	Other Expenditure				
	O. 6,35.00 S. 50.95 R. (-)4,19.64	2,66.31	2,28.72	(-)37.59	

Total grant or

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

Similar saving occurred during the year 2015-16.

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

2013 Council of Ministers

MH 108 Tour Expenses

Head

O. 1,93.93 S. 3,95.30 R. (-)1,21.45

(-)1,21.45 4,67.78

6,62.93

(+)1,95.15

Excess(+)

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

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

Similar excess occurred during the year 2015-16.

Charged

- (i) Out of the saving of ₹11,14.02 lakh, no amount was surrendered during the year.
- (ii) Saving occurred mainly under:

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

Head	d	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2012	President, Vice-Preside Governor, Administrato Union Territories			
03	Governor			
MH 090	Secretariat			
1.SH(04)	Secretariat	5,32.15		(-)5,32.15
MH 103	Household Establishme	nt		
2.SH(04)	Household Establishmen	t 4,44.37	•••	(-)4,44.37
MH 105	Medical Facilities			
3.SH(04)	Medical Facilities	66.01		(-)66.01

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

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

Section Major l		Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVEN	NUE			
2014	Administration of Jus	tice		
2052	Secretariat - General Services			
	and			
2059	Public Works			
Original: Supplem	7,17,50,71 entary: 3,80,27	7,21,30,98	5,87,14,63	(-)1,34,16,35
Amount s	surrendered during the ye	ar (March 2017)		1,34,13,55
CAPITA	AL			
4059	Capital Outlay on Pub Works	50,00,00	23,79,37	(-)26,20,63
Amount surrendered during the year (February 2017 4,00,00 March 2017 22,20,62) 26,20,62				

NOTES AND COMMENTS

REVENUE

- (i) As the expenditure fell short of even the original provision, the supplementary provision of \Im 3,80.27 lakh obtained in March 2017 proved unnecessary.
 - (ii) Saving occurred mainly under:

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

				,	,	
	Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
1.SH(04)		Courts for the Trial of nic offences	f	(X III IAKII)		
	O. R.	2,17.74 (-)2,17.23	0.51		(-)0.51	
	Reason for decrease in provision was stated to be due to non-filling up of vacancies.					
	Similar	saving occurred during	ng the year 2015-16.			
2.SH(05)		Courts for the Trial of tion and Excise es	f			
	O. R.	14,89.25 (-)2,28.55	12,60.70	12,64.19	(+)3.49	
		Specific reasons for	he net effect of decrea or decrease as well a			
MH 105	Civil a	nd Session Courts				
3.SH(04)	Civil ar	nd Session Courts				
	S.	5,41,55.20 10.70)96,54.81	4,45,11.09	4,45,20.18	(+)9.09	
	₹6,64.74	lakh. Ŝpecific reasons	he net effect of decreas for decrease as well a nated (September 201	s increase and reasor		
4.SH(05)		onal Session Courts rack Courts)				
	O. R.	9,99.01 (-)2,31.64	7,67.37	8,18.28	(+)50.91	
Reduction in provision was the net effect of decrease of ₹3,01.66 lakh and an increase of ₹70.02 lakh. Specific reasons for decrease as well as increase and reasons for final excess of ₹50.91 lakh have not been intimated(September 2017).						
	Saving	occurred during the y	ear 2015-16.			
5.SH(06)	Mahila	Courts				
	O. R.	2,71.96 (-)59.59	2,12.37	2,12.38	(+)0.01	

				,	,
	Head	,	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
		Specific reasons fo		rease of₹62.03 lakh a provision have not	
MH 106	Small Ca	uses Courts			
6.SH(04)	Small Cau	ises Courts			
		4,18.21 4,18.21			
	Surrender	of the entire provision	on was stated to be	due to non-filling up o	f vacancies.
	Saving oc	curred during the yea	ar 2015-16.		
MH 108	Criminal	Courts			
7.SH(04)	Honorary Magistrat				
		2,43.80 -)72.65	1,71.15	1,72.65	(+)1.50
		Specific reasons for		rease of₹83.66 lakh a l as increase have not	
8.SH(05)	Other Cou	ırts			
		7,83.10 1,55.73	6,27.37	6,31.75	(+)4.38
		Specific reasons f		ease of₹1,58.73 lakh a provision have not	
MH 114	Legal Ad	visers and Counsel	S		
9.SH(04)	Legal Adv	risers and Counsels			
	S.	3,84.93 15.00 5,44.76	8,55.17	8,55.15	(-)0.02
	Reduction	n in provision was the	e net effect of decre	ease of₹5,53.57 lakh a	nd an increase of

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

Similar saving occurred during the year 2015-16.

G	GRANT NO.111 ADMINISTRATION OF JUSTICE (ALL VOTED) (CONTO.)				
Head			Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
10.SH(09)		nra Pradesh State Legal ces Authority			
	O. R.	2,48.21 (-)59.29	1,88.92	1,88.93	(+)0.01
Spe		ection in provision was easons for decrease as v			
11.SH(10)	High Court Legal Service Committee				
	O. R.	69.35 (-)61.50	7.85	7.85	
Reduction in provision was the net effect of decrease of ₹61.89 lakh and an increase of ₹0.39 lakh. Out of total decrease, reduction of ₹34.93 lakh was stated to be due to non-filling up of vacancies. Specific reasons for the remaining decrease of ₹26.96 lakh have not been intimated (September 2017).					due to non-filling
12.SH(19)		nra Pradesh Victim pensation Scheme			
	S. R.	2,50.00 (-)1,92.70	57.30	57.30	
	Speci	ific reasons for decrease	e in provision have no	ot been intimated (Sept	tember 2017).
MH 117	Fami	ily Courts			
13.SH(05)	Fami	ly Courts			
	O. R.	16,04.32 (-)2,12.69	13,91.63	14,23.63	(+)32.00
Reduction in provision was the net effect of decrease of ₹2,64.96 lakh and an increase of ₹52.27 lakh. Out of total decrease, reduction of ₹1,85.32 lakh was stated to be due to non-filling up of vacancies. Specific reasons for the remaining decrease of ₹79.64 lakh as well as increase of ₹52.27 lakh have not been intimated (September 2017).					
MH 800	Othe	r Expenditure			
14.SH(05)	Andh Acad	ara Pradesh Judicial emy			
	O. R.	2,70.22 (-)2,69.54	0.68	0.69	(+)0.01

Out of the total decrease of \mathbb{Z}_2 ,69.54 lakh, reduction of \mathbb{Z}_2 ,54.14 lakh was stated to be mainly due to (a) non-filling up of vacancies, (b) non-receipt of requisition from unit offices and (c) late receipt of orders for further continuation of contract employees.

Similar saving occurred during the year 2015-16.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
15.SH(13)	Universit Visakhap				
		35,00.00)8,75.00	26,25.00	26,25.00	
	Specific 1	reasons for reduction i	n provision have not b	een intimated (Septer	mber 2017).
	(iii) The a	above mentioned savir	ng was partly offset by	excess as under:	
2014	Administration of Justice				
MH 114	Legal Advisers and Counsels				
1.SH(18)	Permanent Lok Adalaths for Public Utility Services				
	O. R.	1,12.69 87.00	1,99.69	1,99.68	(-)0.01
Increase in provision was the net effect of increase of ₹1,29.47 lakh and decrease of ₹42.47 lakh. While specific reasons for increase have not been intimated, the reasons for decrease were stated to be mainly due to non-filling up of vacancies.					
CAPITAL	ı				
	Saving occurred mainly under:				
4059	Capital Outlay on Public Works				
60	Other Bu	uildings			
MH 051	Construc	ction			
1.SH(05)	Construction of Court Buildings				
	O. 22 R. (-)	28,83.00)5,15.64	23,67.36	23,67.35	(-)0.01

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2. SH(06)	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
	O. 16,67.00 R. (-)16,54.98	12.02	12.02		
of w	Reduction in provision in responsive works for want of administrative) was stated to be du	e to non-starting	
	Saving occurred during the year	ar 2015-16.			
MH 789	Special Component Plan for Scheduled Castes				
3. SH(40)	Construction of Court Buildings				
	O. 50.00 R. (-)50.00				
adm	Surrender of the entire provision was stated to be due to non-starting of works for want of ministrative orders.				
MH 796	Tribal Area Sub-Plan				
4. SH(40)	Construction of Court Buildings				
	O. 4,00.00 R. (-)4,00.00				
(Se _j	Specific reasons for surrence ptember 2017)	der of the entire pro	ovision have not	been intimated	

GRANT No.IV GENERAL ADMINISTRATION AND ELECTIONS

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

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

Section and Major Heads		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Charged				
Original: Supplementary	31,23,92 v: 18,10,00	49,33,92	27,77,20	(-)21,56,72
Amount surrendered during the year (March 2017)				21,56,72
CAPITAL				
	pital Outlay on Other Iministrative Services	23,17,00	3,21,06	(-)19,95,94
Amount surrendered during the year (March 2017)				19,95,94

NOTES AND COMMENTS

REVENUE

Voted

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹99,02.50 lakh obtained in March 2017 proved unnecessary and could have been restricted to a token provision wherever necessary.
- (ii) Out of the total saving of ₹1,34,86.46 lakh, only ₹1,23,14.36 lakh was surrendered during the year.
 - (iii) Saving in original plus supplementary provision occurred mainly under:

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

2014 Administration of Justice

MH 116 State Administrative Tribunals

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

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

Hea	d 5	Fotal grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 104	Charges for conduct of ele Lok Sabha and State/Unio Legislative Assemblies wh simultaneously	n Territory		
5.SH(04)	Conduct of Elections to Lok Sabha and State Assembly			
	S. 5,26.52 R. (-)3,03.36	2,23.16	2,23.16	
MH 106	Charges for conduct of ele to State Legislature	ections		
6.SH(05)	Legislative Council			
	S. 5,22.95 R. (-)2,53.32	2,69.63	2,69.63	
MH 108	Issue of Photo Identity Cards to Voters			
7.SH(04)	Photo Identity Cards to Voters			
	O. 39,23.50 S. 80.30 R. (-)22,65.91	17,37.89	17,37.89	

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

2052 Secretariat - General Services

Hea	d	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 090	Secretariat			
8.SH(04)	General Administration Department			
	O. 41,73.31 S. 27.50 R. (-)14,29.31	27,71.50	27,74.09	(+)2.59
Reduction in provision was the net effect of decrease of ₹15,35.29 lakh and an increase of ₹1,05.98 lakh. While specific reasons for decrease have not been intimated increase in provision by ₹35.00 lakh was stated to be due to payment of pending bills Specific reasons for remaining increase have not been intimated (September 2017).				
9.SH(15)	State Reorganisation			
	O. 4,94.70 R. (-)2,94.97	1,99.73	1,99.73	
inti	Reduction in provision verse of ₹2,00.00 lakh. When the mated, increase was stated forganisation Wing.	hile reasons for dec	rease of ₹4,94.97 lak	h have not been
10.SH(22)	Assistance to Andhra Prac Innovation Society(APIS)			
	S. 23,67.00 R. (-)23,67.00			
(Se	Specific reasons for surptember 2017).	render of the entire	e provision have not	been intimated
MH 092	Other Offices			
11.SH(04)	Anti Corruption Bureau - Headquarter's Office			
	O. 13,42.77 R. (-)1,50.08	11,92.69	11,92.91	(+)0.22

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

Head	d		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)		
12.SH(09)	Estate (Officer					
	O. R.	1,11.11 (-)99.29	11.82	11.82			
2059	Public '	Works					
01	Office l	Buildings					
MH 053	Mainte	Maintenance and Repairs					
13.SH(10)		gs of General stration Departmer	nt				
	O. R. (1,50.00 (-)1,26.22	23.78	23.78			
bee		c reasons for decre ted (September 201		espect of items (12) an	nd (13) have not		
14.SH(11)	Buildin (APGH	gs of Protocol					
	O. S. R. (1,13.05 1,16.33 (-)2,29.38					
(Se _j	Specifi ptember		render of the entire	provision have not	been intimated		
2070	Other A	Administrative es					
MH 104	Vigilan	ce					
15.SH(04)	Lokayu	kta - Upa Lokayukt	ra 7,38.40	4.81	(-)7,33.59		
	Specific reasons for the final saving have not been intimated (September 2017).						

Head	d		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
16.SH(05)		nrtment of Vigiland rcement - Headqua			
	O. S.	6,69.11 69.26			
	R.	(-)2,10.06	5,28.31	5,29.74	(+)1.43
incr				t of decrease of ₹2,39	

Reduction in provision was the net effect of decrease of ₹2,39.83 lakh and an increase of ₹29.77 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

MH 115 Guest Houses, Government Hostels etc.

17.SH(04) The Director, Protocol

O. 12,84.18 S. 13,52.92 R. (-)6,02.85 20,34.25 20,55.26 (+)21.01

Reduction in provision was the net effect of decrease of ₹7,00.93 lakh and an increase of ₹98.08 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

MH 800 Other Expenditure

18.SH(04) Reimbursement to Road
Transport Corporation on
account of Bus Passes at
Concessional rates to
Government servants

O. 5,00.00 R. (-)3,35.07 1,64.93 1,64.93 ...

19.SH(05) Charges in Connection with State Functions

O. 10,35.24 S. 10,00.00 R. (-)6,17.32 14,17.92 14,17.92 ...

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

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

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

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

2052 Secretariat - General Services

MH 090 Secretariat

1.SH(05) Personal Staff attached to Ministers

O. 4,70.93 R. 73.92 5,44.85 5,79.26 (+)34.41

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

(+)0.35

Head		Total grant or appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 092	Other Offices			
2.SH(05) Anti Corruption Bureau (District Offices)				
	O. 14,53.95			

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

16,95.09 16,95.44

2070 Other Administrative **Services**

2,41.14

R.

MH 115 Guest Houses, Government Hostels etc.

3.SH(05)Andhra Pradesh Guest House, New Delhi

O.	6,94.49			
S.	77.41			
R.	2,47.63	10,19.53	9,97.23	(-)22.30

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

Charged

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹18,10.00 lakh obtained in March 2017 proved unnecessary.
 - (ii) Saving in original plus supplementary provision occurred under:

2051 **Public Service Commission**

MH 102 State Public Service Commission

Hea	d	Total grant or appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
SH(04)	Andhra Pradesh Public Service Commission			
	O. 31,23.92 S. 18,10.00 R. (-)21,56.72	27,77.20	27,77.20	
	Reduction in provision rease of ₹99.20 lakh. Spoke not been intimated (Sep	ecific reasons for dec		
	Similar saving occurred o	during the year 2015-16	ó.	
CAPITAL	4			
Voted	Saving occurred mainly u	nder:		
4070	Capital Outlay on Other Administrative Services			
MH 800	Other Expenditure			
1.SH(07)	Construction of Building Andhra Pradesh Human Resource Development Institute Complex			
	O. 10,00.00 R. (-)10,00.00			
(Se	Specific reasons for supptember 2017).	urrender of the entire	e provision have not	been intimated
2.SH(12)	Construction of Building Anti Corruption Bureau	gs for		
	O. 8,17.00 R. (-)5,98.63	2,18.37	2,18.37	

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

Similar saving occurred during the year 2015-16.

Hea	d		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3.SH(14)	safe	struction of Godowi custody of Electron ng Machines			
	O. R.	5,00.00 (-)3,97.31	1,02.69	1,02.69	
	Spe	cific reasons for decr	ease in provision hav	e not been intimated (S	September 2017).

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

Similar saving occurred during the year 2015-16.

Section and Total grant or Actual Excess(+) appropriation **Major Heads** expenditure Saving(-) (₹ in thousand) **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 Voted Original: 19,21,76,68 Supplementary: 13,92,27,90 33,14,04,58 32,89,35,65 (-)24,68,93Amount surrendered during the year 3,48,78 (February 2017 2,50,00

98,78)

March 2017

Section and Major Heads		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Charged				
Supplementary:	7,60	7,60	6,80	(-)80
Amount surrendered	during the y	ear		Nil

CAPITAL

4070 Capital Outlay on Other Administrative Services

and

4250 Capital Outlay on Other Social Services

Voted

Original: 3,70,73,00

Supplementary: 93,83,00 4,64,56,00 3,22,73,68 (-)1,41,82,32

Amount surrendered during the year (March 2017)

1,41,82,25

NOTES AND COMMENTS

REVENUE

Voted

- (i) In view of the final saving of ₹24,68.93 lakh, the supplementary provision of ₹13,92,27.90 lakh obtained in March 2017 proved excessive.
- (ii) Out of the saving of ₹24,68.93 lakh, only ₹3,48.78 lakh was surrendered during the year.
 - (iii) Saving in original plus supplementary provision occurred mainly under:

Total grant

Actual

expenditure

Excess(+)

Saving(-)

Head

MH 102

3.SH(05)

		(₹ in lakh)	8()	
Land Revenue				
Direction and Administration				
Headquarters Office (Chief Commissioner of Land Administration)				
O. 12,16.11 S. 59.35 R. (-)3,06.60	9,68.86	9,68.85	(-)0.01	
Reduction in provision was the net effect of decrease of ₹4,12.90 lakh and an increase of ₹1,06.30 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).				
Director of Survey and Land Records				
O. 5,49.12 S. 52.36 R. (-)2,49.00	3,52.48	3,52.47	(-)0.01	
rease of ₹8.93 lakh. Out of the ts stated to be due to non-starting sons for the remaining decrease	otal decrease in p g of works for war of ₹1,57.93 lakh a	rovision, decrease of nt of administrative or	₹1,00.00 lakh ders. Specific	
	Direction and Administration Headquarters Office (Chief Commissioner of Land Administration) O. 12,16.11 S. 59.35 R. (-)3,06.60 Reduction in provision was rease of ₹1,06.30 lakh. Specific re not been intimated (September Director of Survey and Land Records O. 5,49.12 S. 52.36 R. (-)2,49.00 Reduction in provision was rease of ₹8.93 lakh. Out of the test stated to be due to non-starting sons for the remaining decrease	Direction and Administration Headquarters Office (Chief Commissioner of Land Administration) O. 12,16.11 S. 59.35 R. (-)3,06.60 9,68.86 Reduction in provision was the net effect of rease of ₹1,06.30 lakh. Specific reasons for decreve not been intimated (September 2017). Director of Survey and Land Records O. 5,49.12 S. 52.36 R. (-)2,49.00 3,52.48 Reduction in provision was the net effect of rease of ₹8.93 lakh. Out of the total decrease in ps stated to be due to non-starting of works for war	Direction and Administration Headquarters Office (Chief Commissioner of Land Administration) O. 12,16.11 S. 59.35 R. (-)3,06.60 9,68.86 Reduction in provision was the net effect of decrease of ₹4,12.90 rease of ₹1,06.30 lakh. Specific reasons for decrease as well as increase on to been intimated (September 2017). Director of Survey and Land Records O. 5,49.12 S. 52.36 R. (-)2,49.00 Reduction in provision was the net effect of decrease of ₹2,57.93 rease of ₹8.93 lakh. Out of the total decrease in provision, decrease of stated to be due to non-starting of works for want of administrative or sons for the remaining decrease of ₹1,57.93 lakh as well as increase in p	

O. 5,00.00 R. (-)5,00.00

Survey and Settlement Operations

National Land Record Management Programme

(NLRMP)

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

GRANT NO. V REVERGE, REGISTRATION AND RELIEF (Conta.)				
Hea	ad	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4.SH(07)	District Survey Establish	ment		
	O. 48,43.02 R. (-)7,55.76	40,87.26	40,87.23	(-)0.03
inc hav	Reduction in provision rease of ₹24.95 lakh. Spectore not been intimated (Septore	cific reasons for decr		
MH 800	Other Expenditure			
5.SH(04)	Survey Training School (D.S.S. & L.R.)			
	O. 2,55.89 R. (-)1,63.72	92.17	92.18	(+)0.01
	Reduction in provision rease of ₹22.51 lakh. Spectore not been intimated (Septore	cific reasons for decr		
6.SH(11)	Computerization of Tahsi Offices (Mee Seva)	ldar		
	O. 6,78.40 R. (-)2,09.82	4,68.58	4,68.59	(+)0.01
2030	Stamps and Registration			
02	Stamps-Non-Judicial			
MH 101	Cost of Stamps			
7.SH(04)	Cost of Stamps			
	O. 13,46.07 R. (-)4,79.43	8,66.64	8,66.64	

Actual

Excess(+)

Total grant

Head

пеа	u	Total grant	Actual expenditure (₹ in lakh)	Saving(-)		
MH 102	Expenses on Sale of Stam	ps				
8.SH(04)	Expenses on sale of Stamp	S				
	O. 3,82.33 R. (-)3,82.07	0.26	0.25	(-)0.01		
intii	Specific reasons for decrea mated (September 2017).	se in provision in res	spect of items (6) to (8) have not been		
	Similar saving occurred in	respect of item (8) d	luring the year 2015-	16.		
03	Registration					
MH 001	Direction and Administration					
9.SH(03)	District Offices					
	O. 1,42,97.44 S. 22,47.00 R. (-)40,42.38	1,25,02.06	1,25,02.05	(-)0.01		
	Reduction in provision we rease of ₹83.40 lakh. Specient not been intimated (Septer	fic reasons for decre				
2053	District Administration					
MH 093	District Establishments					
10.SH(03)	District Offices Collectors Establishment	,				
	O. 92,10.21 S. 10,52.24 R. (-)22,99.45	79,63.00	79,62.99	(-)0.01		
Reduction in provision was the net effect of decrease of ₹23,15.23 lakh and an increase of ₹15.78 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).						

Head	d		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
11.SH(07)	11.SH(07) Hiring of Private Vehicles for Tahsildars				
	O. R.	12,75.00 (-)1,62.82	11,12.18	11,12.18	
	Spec	ific reasons for decrea	ase in provision have	e not been intimated (S	September 2017).

MH 094 Other Establishments

12.SH(04) Sub-Divisional Establishment

O. 3,54.89 R. (-)1,07.59 2,47.30 2,47.30 ...

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

Similar saving occurred during the year 2015-16.

13.SH(06) Village Establishment

O. 5,93,41.19 R. (-)1,32,02.78 4,61,38.41 4,61,38.42 (+)0.01

Reduction in provision was the net effect of decrease of $\mathbb{Z}_{1,34,67.42}$ lakh and an increase of $\mathbb{Z}_{2,64.64}$ lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

14.SH(12) Mandal Administration

O. 4,35,99.94 R. (-)83,09.25 3,52,90.69 3,52,90.66 (-)0.03

Reduction in provision was the net effect of decrease of ₹84,65.92 lakh and an increase of ₹1,56.67 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

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

Head	d	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
MH 102	Drinking Water Supply				
19.SH(05)	Drinking Water Supply, Fluand Desilting (Urban)	ash			
	O. 0.01 S. 66,61.00 R. (-)34,22.01	32,39.00	32,39.00		
bee	Specific reasons for decre n intimated (September 201		spect of items (16) to (19) have not	
	Similar saving occurred in	respect of items (17)	and (19) during th	ne year 2015-16.	
02	Floods, Cyclones etc.				
MH 101	Gratuitous Relief				
20.SH(09)	Supply of Seeds, Fertiliser and Agricultural Implemen				
	O. 0.01 S. 1,05.33 R. 17,05.39	18,10.73		(-)18,10.73	
enti	Specific reasons for increa re provision have not been i	se in provision as wel intimated (September	l as reasons for nor 2017).	n-utilisation of the	
	Similar saving occurred du	uring the year 2015-16	5.		
MH 106	Repairs and restoration of damaged roads and bridges				
21.SH(04)	Repairs and restoration of damaged roads and Bridges				
	O. 0.01 S. 45,41.16 R. (-)11,22.19	34,18.98	34,18.98		
	Specific reasons for decrea	se in provision have n	ot been intimated (September 2017).	

Similar saving occurred during the year 2015-16.

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

Hea	d	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 122	Repairs and restoration Irrigation and flood con	_		
25.SH(04)	Medium and Major Irriga Works	tion		
	O. 0.01 S. 70,00.00 R. (-)13,31.43	56,68.58	56,68.58	
bee	Specific reasons for decr in intimated (September 20		respect of items (23)	to (25) have not
MH 789	Special Component Plan Scheduled Castes	n for		
26.SH(05)	Andhra Pradesh Disaster Recovery Project			
	O. 10,00.00 R. (-)10,00.00			
MH 796	Tribal Area Sub-Plan			
27.SH(05)	Andhra Pradesh Disaster Recovery Project			
	O. 5,00.00 R. (-)5,00.00			
(27	Specific reasons for surr) have not been intimated (provision in respect of	f items (26) and
2506	Land Reforms			
MH 001	Direction and Administr	ation		

Total grant

Excess(+)

Actual

Head

		9	expenditure (₹ in lakh)	Saving(-)	
28.SH(03)	District Offices				
	O. 11,04.84 R. (-)2,06.64	8,98.20	8,98.21	(+)0.01	
	Reduction in provision rease of ₹8.12 lakh. Specie not been intimated (Septe	fic reasons for decre			
	(iv) The above mentioned saving was partly offset by excess as under:				
2245	Relief on account of Natural Calamities				
01	Drought				
MH 101	Gratuitous Relief				
1.SH(04)	Cash Doles	0.01	2,95.83	(+)2,95.82	
	Reasons for the final exce	ess have not been intir	mated (September 20	017).	
	Similar excess occurred o	luring the year 2015-	16.		
MH 102	Drinking Water Supply				
2.SH(04)	Drinking Water Supply, Flush and Desilting (Rural)				
	O. 0.01 S. 7,50.00 R. 92,81.28	1,00,31.29	1,00,31.29		
	Specific reasons for incre	ase in provision have	not been intimated (S	September 2017).	

Hea	d	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
CAPITAL	,				
Voted					
(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹93,83.00 lakh obtained in March 2017 proved unnecessary and could have been restricted to a token provision wherever necessary.					
	(ii) Saving in original plus supplementary provision occurred mainly under:				
4070	Capital Outlay on Other Administrative Services				
MH 800	Other Expenditure				
1.SH(08)	Construction of Tahsildan Buildings	•			
	O. 18,31.00 R. (-)9,10.39	9,20.61	9,20.60	(-)0.01	
2.SH(09)	Construction of Registrat and Stamps Buildings	ion			
	O. 10,35.00 R. (-)7,87.36	2,47.64	2,47.64		
bee	Specific reasons for decreasing intimated (September 20)		respect of items (1)	and (2) have not	
	Similar saving occurred i	in respect of item (2)	during the year 2015-	16.	
3.SH(15)	Construction of Buildings Revenue Department	s for			
	O. 10,00.00 R. (-)10,00.00				
wai	Surrender of the entire p nt of administrative orders	rovision was stated	to be due to non-start	ing of works for	

Similar saving occurred during the year 2015-16.

Hea	d	Total grant		Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
4.SH(18)	Pro Lar	tection of Governmen ds	t			
	O. R.	1,00.00 (-)93.68	6.32	6.32	•••	
4250		pital Outlay on ner Social Services				
MH 101	Nat	tural Calamities				
5.SH(04)		nstruction of Cyclone elters				
	O. S. R.	35,75.00 10,00.00 (-)12,71.14	33,03.86	33,03.86		
6.SH(05)		nstruction of Roads Bridges				
	O. S. R.	28,00.00 13,50.00 (-)5,20.52	36,29.48	36,29.48		
7.SH(07)	Sal	ine Embankments				
	O. S. R.	13,51.00 10,00.00 (-)7,25.36	16,25.64	16,25.63	(-)0.01	
8.SH(08)		nstruction of Multi pur clone Shelters	rpose			
	O. S. R.	38,00.00 11,25.00 (-)26,36.37	22,88.63	22,88.63		
9.SH(09)		nstruction of Roads P. R. Department				
	O. S. R.	21,20.00 11,80.00 (-)4,26.61	28,73.39	28,73.39		

Head	d	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
10.SH(10)	Construction of Roads and Buildings by R&B Department	1		
	O. 38,00.00 S. 20,00.00 R. (-)25,36.66	32,63.34	32,63.33	(-)0.01
bee	Specific reasons for decre n intimated (September 201		respect of items (4)	to (10) have not
	Similar saving occurred in	n respect of items (4)	and (7) during the ye	ear 2015-16.
11.SH(13)	Capacity Augmentation for Disaster Risk Managemen (PMU) under APDRP			
	O. 5,80.00 R. (-)5,80.00			
12.SH(14)	Technical support for Risk Reduction & response preparedness (PMU, SDM & Fire Services) under AF	IA		
	O. 2,00.00 R. (-)2,00.00			
(12)	Specific reasons for surre have not been intimated (S		ovision in respect o	f items (11) and
13.SH(15)	Project Management Unit (PMU) and Project Implementation Unit (PIU) (Increment Operation Cos under APDRP) t)		
	O. 7,39.00 R. (-)6,51.47	87.53	87.53	

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

Hea	d	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
14.SH(16)	Restoration of Rural Road and Cyclone Shelters (P.R Dept.) under APDRP			
	O. 23,00.00 R. (-)23,00.00			
wai	Surrender of the entire pr nt of administrative orders.	rovision was stated to	be due to non-starti	ing of works for
15.SH(17)	Establishment of NDRF, NIDM & SDRF			
	O. 14,27.00 S. 17,28.00 R. (-)5,17.35	26,37.65	26,37.65	
	Reduction in provision verses of ₹1,69.87 lakh. Spewe not been intimated (Septe	cific reasons for deci		
16.SH(18)	Restoration of Major Dist Roads (R&B Dept.) under APDRP			
	O. 20,00.00 R. (-)20,00.00			
17.SH(19)	Shore Protection Works GVMC under APDRP			
	O. 15,00.00 R. (-)15,00.00			
18.SH(20)	Beach Front Restoration GVMC & VUDA under APDRP			
	O. 15,00.00 R. (-)15,00.00			

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

Head	d	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
19.SH(21)	Restoration of Environme Services and Facilities (F Department) under APDR	orest		
	O. 3,28.00 R. (-)3,15.38	12.62	12.62	
20.SH(22)	Livelihood Support throug Nurseries and Plantation (Forest Development) und APDRP			
	O. 3,93.00 R. (-)1,77.84	2,15.16	2,15.16	
bee	Specific reasons for decre n intimated (September 20)		spect of items (19) ar	nd (20) have not

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

4250 **Capital Outlay on Other Social Services**

MH 101 **Natural Calamities**

1.SH(06) Resilient Electric Network by AP EPDCL

> 39,60.00 O. 49,33.69 88,93.69 88,93.69 R.

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

2.SH(11) Early Warning Dissemination Systems under NCRMP

> 8,37.97 R. 8,37.97 8,37.97

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
3.SH(23)		enance of Multi se Cyclone Shelters			
	R.	6,90.00	6,90.00	6,90.00	

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

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

GENERAL:

(i) STATE DISASTER RESPONSE FUND (SDRF):

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

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

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

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

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

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

(ii) NATIONAL DISASTER RESPONSE FUND (NDRF):

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

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

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

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

GRANT NO.VI EXCISE ADMINISTRATION(ALL VOTED)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)	
REVENUE				
2039 State Excise				
Voted				
Original: 3,76,30,03 Supplementary: 25,00	3,76,55,03	3,07,77,66	(-)68,77,37	
Amount surrendered during the year (March 2017) 68,77,35				
CAPITAL				

4070 Capital Outlay on Other

Administrative Services 2,00,00 6,84 (-)1,93,16

Amount surrendered during the year (March 2017)

1,93,16

NOTES AND COMMENTS

REVENUE

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

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

Н	ead	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2039	State Excise			
MH 001	Direction and Administration	on		
1.SH(03)	District Offices			
	O. 3,64,15.61 R. (-)66,66.86	2,97,48.75	2,97,48.75	
	Reduction in provision was rease of ₹88.68 lakh. Specific in intimated (September 2017)	reasons for decrease		
MH 800	Other Expenditure			
2.SH(07)	Campaign on Adverse effect of Consumption of Alcohol	s		
	O. 1,40.00 R. (-)1,13.17	26.83	26.83	
	Specific reasons for decrease	e in provision have no	t been intimated (Sep	tember 2017).
	Similar saving occurred duri	ing the year 2015-16.		
CAPITAL				
	Saving occurred under:			
4070	Capital Outlay on Other Administrative Services			

MH 800 Other Expenditure

GRANT No.VI EXCISE ADMINISTRATION(ALL VOTED) (Concld.)

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

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

Similar saving occurred during the year 2015-16.

GRANT No.VII COMMERCIAL TAXES ADMINISTRATION (ALL VOTED)

Section and Major Ho		Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENU	J E			
2040	Taxes on Sales, Tra	nde etc.		
	and			
3604	Compensation and Assignments to Loc Bodies and Panchay Raj Institutions			
Original: Supplement	3,82,92,65 ntary: 12,42,18	3,95,34,83	3,20,49,81	(-)74,85,02
Amount su	urrendered during the ye	ear (March 2017)		74,84,98

CAPITAL

4070	Capital Outlay on Other			
	Administrative Services	1,00,00	88,38	(-)11,62

Amount surrendered during the year (March 2017) 11,62

NOTES AND COMMENTS

REVENUE

- (i) As the expenditure fell short of even the original provision, the supplementary provision of $\stackrel{>}{\sim}$ 12,42.18 lakh obtained in March 2017 proved unnecessary.
 - (ii) Saving occurred mainly under:

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

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

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

Similar saving occurred during the year 2015-16.

2.SH(03) District Offices

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

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

3.SH(08) Integrated Check Posts

O. 9,19.29 R. (-)1,38.33 7,80.96 7,80.96 ...

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

Similar saving occurred during the year 2015-16

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

Head Total grant Actual expenditure (₹ in lakh)

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

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

MH 103 Entertainment Tax

SH(04) Assignments to Local Authorities

O. 30,00.00 R. 12,99.74 42,99.74 42,99.74 ...

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

Excess occurred during the year 2015-16

60

GRANT No.VIII TRANSPORT ADMINISTRATION(ALL VOTED)

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

NOTES AND COMMENTS

REVENUE

Saving occurred mainly under:

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

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

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

Hea	d	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2.SH(04)	IT & Web Application Infrastructure Developmen	ıt		
	O. 12,00.00 R. (-)7,00.55	4,99.45	4,99.45	
off	Reduction in provision waters.	as stated to be due to	non-receipt of requ	isition from unit
CAPITAL	,			
	Saving occurred mainly un	nder:		
4059	Capital Outlay on Public Works			
60	Other Buildings			
MH 051	Construction			
SH(39)	Construction of Buildings Transport Department	for		
	O. 5,50.00 R. (-)3,93.26	1,56.74	1,56.74	

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

Similar saving occurred during the year 2015-16.

GRANT No.IX FISCALADMINISTRATION, PLANNING, SURVEYS AND STATISTICS

Section and Major He		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENU	TE			
2048	Appropriation for reductor avoidance of debt	ction		
2049	Interest Payments			
2052	Secretariat - General Services			
2054	Treasury and Accounts Administration			
2059	Public Works			
2071	Pensions and Other Retirement Benefits			
2075	Miscellaneous General Services			
2235	Social Security and Welfare			
3425	Other Scientific Resear	rch		
3451	Secretariat-Economic Services			
	and			
3454	Census, Surveys and			

Statistics

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Voted			
Original: 2,06,58,62,89 Supplementary: 35,29,96	2,06,93,92,85	1,91,49,21,49	(-)15,44,71,36
May 2016 25 October 2016 50	9,97 5,00 0,00 0,00 3,40		17,95,41,38
Charged	1,22,63,12,18	1,17,18,61,58	(-)5,44,50,60
Amount surrendered during the	year (March 2017)		5,44,50,58

CAPITAL

4059	Capital Outlay on Public Works
4070	Capital Outlay on Other Administrative Services
5465	Investments in General Financial and Trading Institutions
	and
5475	Capital Outlay on Other General Economic Services

Voted

Original: 6,70,94,00

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

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Amount surrendered during the year (February 2017 25,00,00 March 2017 5,01,32,53)			5,26,32,53

LOANS

6003 Internal Debt of the State

Government

6004 Loans and Advances from

the Central Government

6075 Loans for Miscellaneous

General Services

To Tens 4 Tens

Servants etc.

and

7810 Inter State Settlement

Voted

Original: 74,10,00

Supplementary: 1,01,02,50 1,75,12,50 73,41,60 (-)1,01,70,90

Amount surrendered during the year (March 2017) 1,01,00,26

Charged

Original: 55,54,24,12

Supplementary: 2,76,54,16,22 3,32,08,40,34 3,47,76,54,20 (+)15,68,13,86

Amount surrendered during the year (March 2017) 1,10,38,12

Section and	Total grant	Actual	Excess(+)
Major Heads		expenditure	Saving(-)
		(₹ in thousand)	

NOTES AND COMMENTS

REVENUE

Voted

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹35,29.96 lakh obtained in March 2017 proved unnecessary and could have been restricted to a token provision wherever necessary.
- (ii) The surrender of \$17,95,41.38 lakh during the year was in excess of the eventual saving of \$15,44,71.36 lakh.
 - (iii) Saving in original plus supplementary provision occurred mainly under:

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

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

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

$\begin{array}{c} \textbf{GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND} \\ \textbf{STATISTICS}(\textbf{Contd.}) \end{array}$

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
be o	₹3.23 1 due to 1	akh. Out of the tota non-hiring of private	was the net effect of d il decrease in provision e vehicles by the departrated (September 2017)	n, decrease of ₹13.86 la ment. Specific reasons	akh was stated to
3.SH(24)	A.P.	Purse			
	S. R.	2,00.00 (-)2,00.00			
(Se		eific reasons for some 2017).	urrender of the entire	e provision have not	been intimated
4.SH(33)	Econ Boar	nomic Development d	t		
	O. R.	10,00.00 (-)9,89.21	10.79	10.79	
	rease o		n was the net effect of ecific reasons for decotember 2017).		
5.SH(34)	and I	ngthening of Financ Economics Analysi sion (FEAD)			
	O. R.	5,00.00 (-)4,78.40	21.60	21.60	
6.SH(35)	Krisł	nna Pushkarams			
	O. R. (-	2,50,00.00 -)2,50,00.00			
ent			crease in provision in r f item (6) have not bee		
7.SH(75)	Lum	psum Provision			
		10,00,00.00 10,00,00.00			
	0.4	. C41 4 . 4 . 1 1 .		C¥5.26.02.1.11.	

Out of the total surrender in provision, decrease of ₹5,36.02 lakh was stated to be due to non-incurring of expenditure on rents, rates and taxes. Specific reasons for the remaining decrease of ₹9,94,63.98 lakh have not been intimated (September 2017).

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

2054 Treasury and Accounts Administration

MH 095 Directorate of Accounts and Treasuries

8.SH(01) Headquarters Office

O.	8,56.12			
S.	1,43.86			
R.	(-)2,43.45	7,56.53	7,56.52	(-)0.01

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

MH 097 Treasury Establishment

9.SH(03) District Treasuries

O.	1,35,37.66			
S.	31.00			
R.	(-)13,73.78	1,21,94.88	1,21,94.87	(-)0.01

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

Similar saving occurred during the year 2015-16.

MH 098 Local Fund Audit

10.SH(03) District Offices

O.	77,92.35			
S.	1,43.10			
R.	(-)9,75.42	69,60.03	69,60.02	(-)0.01

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

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
14.SH(14)	Post bifurcation pension allocable to Andhra Prade and Telangana in the ratio 58.32: 41.68			
	O. 2,94,78.00 R. (-)84,94.58	2,09,83.42	2,09,83.42	
MH 104	Gratuities			
15.SH(04)	Gratuities - Allocable betwee successor states of Andhra Pradesh and Telangana in the ratio of 58.32: 41.68	een		
	O. 45,00.00 R. (-)16,21.68	28,78.32	28,75.52	(-)2.80
MH 105	Family Pensions			
16.SH(04)	Family Pensions			
	O. 30,15,92.00 R. (-)7,98,58.58	22,17,33.42	22,17,34.22	(+)0.80
bee	Specific reasons for decre n intimated (September 201		respect of items (12)	to (16) have not
	Similar saving occurred in	respect of item (13	3) during the year 2015	-16.
MH 107	Contributions to Pensions Gratuities	s and		
17.SH(04)	Contributions to Pension a Gratuities	nd		
	O. 1,00.00 R. (-)1,00.00			
(Se	Specific reasons for surptember 2017).	rrender of entire	provision have not	been intimated

Head	d	Total grant		Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 109		sions to Employee cational Institution			
18.SH(04)	Scho alloo State Tela	sions to Non-Govern ool Teachers - Pens cable between success of Andhra Prades ngana in the ratio o 2:41.68	ions essor sh and		
	O. R. (9,90,25.00 (-)2,28,08.56	7,62,16.44	7,62,16.31	(-)0.13
19.SH(14)	alloc & Te	bifurcation pension cable to Andhra Pra elangana in the ratio 2:41.68	idesh		
	O. R.	9,52.00 (-)3,85.51	5,66.49	5,66.49	
20.SH(24)		sion Allocable to essor State of Andh lesh	nra		
	O. R.	2,00.00 (-)59.77	1,40.23	1,40.23	
MH 110	Pens	sions of Employee	s of Local Bodies		
21.SH(07)	prov P.R. alloc state Tela	sions to the Non-tear rincialised staff of Institutions - Pensic cable between success of Andhra Prades ngana in the ratio o 2:41.68	ons essor h and		
	O. R.	2,37,10.63 (-)57,07.59	1,80,03.04	1,80,01.68	(-)1.36

Hea	d	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
22.SH(09)	Pension to the Municipalities Pensions alloc successor state Pradesh and Te ratio of 58.32	/Corporations - able between s of Andhra elangana in the		
	O. 1,57,85.9 R. (-)38,69.		1,19,16.78	
23.SH(14)	Post bifurcation allocable to Ar & Telangana ir 58.32:41.68	ndhra Pradesh		
	O. 13,20. R. (-)6,92.		6,27.14	
MH 800	Other Expend	liture		
24.SH(05)	Medical Reimball types of Per			
	O. 97,00. R. (-)26,52.9		70,47.34	(+)0.16
	Specific reason	ng for dooroogo in provisio	n in respect of items	(19) to (24) have not

Specific reasons for decrease in provision in respect of items (18) to (24) have not been intimated (September 2017).

Similar saving occurred in respect of items (18), (21), (22) and (24) during the year 2015-16.

2235 Social Security and Welfare

60 Other Social Security and Welfare programmes

MH 105 Government Employees Insurance Scheme

	STATISTICS(Conta.)				
Head	1		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
25.SH(01)	Headqua	arters Office		(1111111111)	
	O. S. R.	4,12.63 1,15.15 (-)97.25	4,30.53	4,61.29	(+)30.76
incr as re	ease of ₹	[12.97 lakh. Spec	was the net effect of the control of	ease and increase in p	provision as well
	Similar	saving occurred	during the year 2015-	16.	
MH 200	Other F	Programmes			
26.SH(12)	Employ equivale	ng grant to A.P. rees Welfare Fund ent to the interest on Corpus Fund	l		
	O. R. (-	1,40.00 -)1,40.00			
MH 797		er to Reserve Deposit Account			
27.SH(04)		r to Reserve eposit Account			
		30,00.00			
Specific reasons for surrender of the entire provision in respect of items (26) and (27) have not been intimated (September 2017).					
3425	Other S	Scientific Resear	ch		
60	Others				
MH 200	Assista	nce to Other Sci	entific Bodies		
28.SH(07)	Assista	nce to A.P.S.R.A.	C.		
	O. R. (7,00.00 -)1,75.00	5,25.00	5,25.00	

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

Head		То	tal grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
3451	Secreta Service	riat-Economic s			
MH 090	Secreta	riat			
29.SH(12)		nening of Monitoring, and Evaluation			
	O. R.	1,27.93 (-)69.52	58.41	58.42	(+)0.01
	₹5.68 lak	on in provision was th h. Specific reasons fo ed (September 2017).			
30.SH(13)		te Development g Society (APSDPS)			
		30,00.00 10,00.00	20,00.00	20,00.00	
31.SH(39)	Consult Experts	ancy Fee to Mission			
		25,00.00 24,26.43	73.57	73.57	
bee		e reasons for decrease ed (September 2017).	in provision in res	pect of items (30) an	d (31) have not
	Similar	saving occurred in res	pect of item (30) of	luring the year 2015-	-16.
MH 092	Other (Offices			
32.SH(27)		Tillage -Smart Ward Smart Andhra Pradesl	h		
	O. R. (-	1,00.00 -)1,00.00			
33.SH(38)	Smart A	.P. Foundation			
	O. R. (-	5,00.00 -)2,50.00	2,50.00	2,50.00	

STATISTICS(Contd.)						
Head	d	Total grant		Excess(+) Saving (-)		
MH 101	NITI Aayog					
34.SH(05)	Research Schemes					
	O. 3,00.00 R. (-)2,97.66	2.34	2.34			
35.SH(06)	Perception Studies an of Government Progra					
	O. 1,00.00 R. (-)95.43	4.57	4.57			
	Specific reasons for surrender of the entire provision in respect of item (32) and decrease in provision in respect of items (33) to (35) have not been intimated (September 2017).					
	Similar saving occurred in respect of item (35) during the year 2015-16.					
MH 102	District Planning Machinery					
36.SH(05)	Director, Bureau of Economics and Statist	tics				
	O. 11,08.22 R. (-)1,22.69	9,85.53	9,85.53			
		on was the net effect of pecific reasons for decrear 2017).				
37.SH(39)	Innovative Fund for Development at Distr	ict Level				
	O. 6,00.00 R. (-)6,00.00					
(Se _j	Specific reasons for ptember 2017).	surrender of the entire	e provision have not	been intimated		
	Similar saving occurr	ed during the year 2015-	-16.			
3454	Census, Surveys and Statistics					

02 Surveys and Statistics

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 112	Ecor	nomic Advice and St	atistics		
38.SH(01)	Head	lquarters Office			
	O. R.	10,62.19 (-)1,15.81	9,46.38	9,46.39	(+)0.01
Reduction in provision was the net effect of decrease of ₹2,35.50 lakh and an increase of ₹1,19.69 lakh. Out of the total decrease in provision, decrease of ₹17.83 lakh was stated to be due to late receipt of orders for further continuation of contract employees. Specific reasons for the remaining decrease of ₹2,17.67 lakh and increase of ₹1,19.69 lakh have not been intimated (September 2017). Similar saving occurred during the year 2015-16.					
MH 800	Othe	er Expenditure			
39.SH(04)	Othe	r Offices			
	O. R.	25,35.64 (-)3,56.68	21,78.96	21,78.95	(-)0.01
	ease o		fic reasons for decrea	of decrease of ₹3,66. ase and increase in pro	
40.SH(05)		oort for Statistical agthening			
	O. R.	3,41.17 (-)3,40.61	0.56	0.56	
41.SH(06)	.SH(06) Agricultural Census on Land Holdings				
	O. R.	4,11.01 (-)3,39.58	71.43	71.44	(+)0.01
42.SH(15)		onalisation of Minor ation Statistics			
	O. R.	1,75.60 (-)1,38.19	37.41	37.42	(+)0.01

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

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

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

2054 Treasury and Accounts Administration

MH 001 Direction and Administration

1.SH(01) Headquarters Office

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

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

MH 096 Pay and Accounts Offices

2.SH(01) Headquarters Office

O. 6,58.77 S. 47.51 R. 5,10.44

5,10.44 12,16.72

12,16.71

(-)0.01

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

2071 Pensions and Other Retirement Benefits

01 Civil

MH 101 Superannuation and Retirement Allowances

$\begin{array}{c} \textbf{GRANT No.IX FISCALADMINISTRATION, PLANNING, SURVEYS AND} \\ \textbf{STATISTICS}(\textbf{Contd.}) \end{array}$

Hea	d		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)		
3.SH(24)	suce	sion allocable to cessor State of Andh desh	ra				
	O. R.	18,72,02.00 10,50,28.78	29,22,30.78	29,22,30.78			
MH 102	Cor	Commuted value of Pensions					
4.SH(04)	of P allo Stat Tela	ment of Commuted Vensions - Pensions cable between success of Andhra Prades angana in the ratio of 32:41.68	essor h &				
	O. R.	12,05.00 1,36,63.35	1,48,68.35	1,48,68.35	•••		
5.SH(14)	valı And	t bifurcation commu ue of Pension allocal lhra Pradesh & Telar ne ratio of 58.32 : 41	ole to ngana				
	O. R.	7,39,24.50 1,08,55.34	8,47,79.84	8,47,79.84			
6.SH(24)	allo	nmuted Value of Pen cable to successor S lhra Pradesh					
	O. R.	47,18.60 6,57,77.89	7,04,96.49	7,04,96.49			
MH 103	Cor	npassionate allowa	nce				
7.SH(04)	Pen succ Prac	mpassionate Allowar sion Allocable betw cessor states of Andl desh and Telangana i o of 58.32 : 41.68	een nra				
	O. R.	10.00 6,19.87	6,29.87	6,29.87	•••		

Head		Tot	al grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
8.SH(14)	Compassionate Allowances- Allocable between Andhra Pradesh and Telangana in the ratio 58.32:41.68				
	R.	1,90.95	1,90.95	1,90.95	•••
9.SH(24)	Allocab	ssionate Allowances- le to successor State ara Pradesh			
	R.	3,16.08	3,16.08	3,16.08	•••

Provision of funds in respect of items (8) and (9) by way of reappropriation and incurring expenditure on a head for which no provision has been made either in the original or supplementary estimates is in violation of rules under Para 17.6.1(c) of Andhra Pradesh Budget Manual.

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

MH 104 Gratuities

10.SH(14) Post bifurcation Gratuities allocable to Andhra Pradesh and Telangana in the ratio of 58.32: 41.68

O. 7,39,58.00 R. 1,23,32.82 8,62,90.82 8,62,90.82 ...

11.SH(24) Gratuity allocable to successor State of Andhra Pradesh

> O. 46,63.28 R. 4,57,87.02 5,04,50.30 5,04,50.30 ...

MH 105 Family Pensions

12.SH(14) Post bifurcation family pension allocable to Andhra Pradesh & Telangana in the ratio of 58.32:41.68

O. 30,05.00 R. 67,19.22 97,24.22 97,24.22 ...

Head	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
13.SH(24)		lly Pension allocatessor states of Andesh			
	O. R.	5,86,92.00 3,95,55.28	9,82,47.28	9,82,47.28	
MH 110	Pens	ions of Employee	es of Local Bodies		
14.SH(24)		ion allocable to essor State of And esh	hra		
	O. R.	10.00 41,51.56	41,61.56	41,61.56	
bee		ific reasons for in nated (September 2	crease in provision in 2017).	respect of items (1	0) to (14) have not
	Simi	lar excess occurre	d in respect of item (12	2) during the year 2	015-16.
	_				
MH 115	Leav	e Encashment B	enefits		
15.SH(07)	alloc states	e encashment amorable between successin the ratio of 2:41.68			
	R.	2,24.73	2,24.73	2,24.72	(-)0.01
16.SH(14)	Leave encashment amount allocable between successor States of Andhra Pradesh and Telangana				
	R.	1,31,53.19	1,31,53.19	1,31,53.18	(-)0.01
17.SH(24)					
17.311(24)	alloc	e encashment amo able to successor nra Pradesh			

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

MH 800 Other Expenditure

18.SH(24) Medical reimbursement of all types of pensioners-Allocable to successor State of Andhra Pradesh

R. 72,25.38 72,25.38 72,25.38 ...

Provision of funds in respect of items (15) to (18) by way of reappropriation and incurring expenditure on a head for which no provision has been made either in the original or supplementary estimates is in violation of rules under Para 17.6.1(c) of Andhra Pradesh Budget Manual.

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

REVENUE

Charged

- (i) Saving occurred mainly under:
- **2049** Interest Payments
 - 01 Interest on Internal Debt
- MH 115 Interest on Ways and Means Advances from Reserve Bank of India
- 1.SH(04) Interest on Ways and Means Advances from Reserve Bank of India
 - O. 50,00.00 R. (-)23,41.25 26,58.75 26,58.75 ...

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

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

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

$\begin{array}{c} \textbf{GRANT No.IX FISCALADMINISTRATION, PLANNING, SURVEYS AND} \\ \textbf{STATISTICS(Contd.)} \end{array}$

Head	d	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 305	Management of Debt			
7.SH(01)	Management of Debt			
	O. 15,00.00 R. (-)11,04.95	3,95.05	3,95.05	
03	Interest on Small Savin Provident Funds etc.	gs,		
MH 104	Interest on State Provid	lent Funds		
8.SH(04)	Interest on General Provi Fund	ident		
	O. 10,00,00.00 R. (-)4,59,45.26	5,40,54.74	5,40,54.74	
MH 108	Interest on Insurance an Pension Fund	nd		
9.SH(07)	Andhra Pradesh Employe Group Insurance Fund	ees		
	O. 33,00.00 R. (-)33,00.00			
MH 109	Interest on Special Dep and Accounts	osits		
10.SH(07)	Interest on Employees Welfare Fund			
	O. 1,61.77 R. (-)1,61.77			

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

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

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)		
04		Interest on Loans and Advances from Central Government				
MH 104	Interest on Loans for N Schemes	on-Plan				
11.SH(04)	Other Offices					
	O. 8,00.00 R. (-)4,02.60	3,97.40	3,97.40			
2071	Pensions and Other Retirement Benefits					
01	Civil					
MH 106	Pensionary charges in of High Court Judges	respect				
12.SH(04)	Pensionary charges in respect of High Court Ju	dges				
	O. 4,00.00 R. (-)1,60.84	2,39.16	2,39.16			
bee	Specific reasons for decin intimated (September 20		respect of items (11) a	nd (12) have not		
	Similar saving occurred	in respect of item (12	2) during the year 2015	5-16.		
	(ii) The above mentione	d saving was partly o	ffset by excess as und	er:		
2049	Interest Payments					
01	Interest on Internal De	bt				

MH 123 Interest on Special Securities issued to

the State Government

NSSF of the Central Government by

Hea	d		Total grant or appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
1.SH(04) Interest on Special Securit issued to NSSF of the Cer Government by the State Government		Central			
	0. R.	13,15,76.48 2,18,35.67	15,34,12.15	15,34,12.15	

04 Interest on Loans and Advances from Central Government

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

2.SH(02) Interest on Back to Back Loans

O. 50,00.00 R. 80,84.97 1,30,84.97

1.30.84.97

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

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

CAPITAL

Voted

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹34,35.63 lakh obtained in March 2017 proved unnecessary.
 - (ii) Saving in original plus supplementary provision occurred mainly under:
- 4059 Capital Outlay on Public Works
 - 01 Office Buildings

$\begin{array}{c} \textbf{GRANT No.IX FISCALADMINISTRATION, PLANNING, SURVEYS AND} \\ \textbf{STATISTICS(Contd.)} \end{array}$

Hea	d To	tal grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 051	Construction			
1.SH(12)	Construction of Buildings for Treasuries			
	O. 83,91.00 R. (-)83,91.00			
wo	Reasons for surrender of the erks for want of administrative o		s stated to be due to	non-starting of
5475	Capital Outlay on Other General Economic Services			
MH 789	Special Component Plan for Scheduled Castes			
2.SH(08)	Special Development Fund for welfare and development activities			
	O. 1,76,31.00 R. (-)1,64,26.71	12,04.29	12,04.29	
wa	Reasons for decrease in provint of administrative orders.	sion was stated to	be due to non-starting	ng of works for
	Similar saving occurred during	g the year 2015-16		
MH 796	Tribal Area Sub-Plan			
3.SH(08)	Special Development Fund for welfare and development activities			
	O. 57,02.00 R. (-)52,91.84	4,10.16	4,10.16	
	Out of total decrease in provisi	on 777 01 84 lalel	was stated to be due	to non starting

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

Similar saving occurred during the year 2015-16.

Hea	d	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 800	Other Expenditure			
4.SH(04)	Development of Works in Rural Areas			
	O. 1,00,00.00 R. (-)1,00,00.00			
5.SH(05)	Constituency Development Programme			
	S. 28,28.99 R. (-)28,28.99			
	Reasons for surrender of the	e entire provision in	respect of items (4) and	d (5) was stated to

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

6.SH(08) Special Development Fund for welfare and development activities

O. 2,53,70.00 R. (-)96,93.99 1,56,76.01 1,56,76.02 (+)0.01

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

Similar saving occurred during the year 2015-16.

LOANS

Voted

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,01,02.50 lakh obtained in March 2017 proved unnecessary.
- (ii) Out of the total saving of ₹1,01,70.90 lakh, only ₹1,01,00.26 lakh was surrendered.
 - (iii) Saving in original plus supplementary provision occurred mainly under:

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

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
6.SH(06)		s to Ministers, Speake or purchase of Motor	r		
	O. R.	60.00 (-)50.00	10.00	10.00	
7.SH(07)	Loan of Mo	s to M.L.As for purcha otor Cars	ase		
	O. S. R.	5,50.00 5,02.50 (-)2,12.50	8,40.00	8,40.00	
MH 204	Adva	inces for purchase of	Computers		
8.SH(12)		nces for purchase of nal computers			
	O. R.	1,00.00 (-)79.00	21.00	21.00	
9.SH(13)		nces to Ministers for hase of personal outers			
	O. R.	70.00 (-)70.00			
Specific reasons for decrease in provision in respect of items (1) to (8) and surrender of the entire provision in respect of item (9) have not been intimated (September 2017).					
MH 800	Othe	r Advances			
10.SH(04)	Festi	val Advances			

5,04.82

5,04.82

O. 50,00.00 R. (-)44,95.18

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

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

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

LOANS

Charged

- (i) The expenditure exceeded the grant by $\overline{15,68,13.86}$ lakh ($\overline{15,68,13,85,856}$); the excess requires regularisation.
- (ii) In view of the huge excess expenditure of $\overline{15,68,13.86}$ lakh, the supplementary provision of $\overline{2,76,54,16.22}$ lakh obtained in March 2017 proved inadequate.
- (iii) In view of final excess of 75,68,13.86 lakh, the surrender of 1,10,38.12 lakh was not justified.
 - (iv) Excess over the original plus supplementary provision occurred mainly under:

Head	Total	Actual	Excess(+)
	appropriation	expenditure	Saving (-)
		(₹ in lakh)	

6003 Internal Debt of the State Government

MH 101 Market Loans

1.SH(01) Market Loans

Bearing Interest 17,95,55.00 30,78,77.20 (+)12,83,22.20

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

Similar excess occurred during the year 2015-16.

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

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

> O. 5,00,00.00 R. 81,39.73

81,39.73 5,81,39.73

5,81,39.73

MH 108 Loans from National Co-operative Development Corporation

3.SH(10) For Handloom Weavers Co-operative Societies

O. 19,00.00 R. 27.56

27.56 19.27.56

19.27.56

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

Head Total Actual Excess(+) appropriation expenditure Saving (-) (₹ in lakh)

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

4.SH(01) Special Securities issued to National Small Savings

Fund 9,00,00.00 11,31,81.89 (+)2,31,81.89

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

Similar excess occurred during the year 2015-16.

6004 Loans and Advances from the Central Government

02 Loans for State Plan Schemes

MH 101 Block Loans

5.SH(02) Back to Back Loans

O. 1,70,00.00

R. 2,64,64.44 4,34,64.44 6,01,34.44 (+)1,66,70.00

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

Similar excess occurred during the year 2015-16.

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

6003 Internal Debt of the State Government

MH 109 Loans from other Institutions

Hea	d	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)	
1.SH(06)	Loans from Rural Electric Corporation	ic			
	O. 9,33.00 R. (-)9,33.00				
2.SH(22)	Loans from REC for Vill Hamlets and Dalit Bastie	ages, es			
	O. 13,10.00 R. (-)13,10.00				
hav	Specific reasons for surre not been intimated (Sept		ovision in respect of	items (1) and (2)	
	Similar saving occurred	in respect of item (1) of	luring the year 2015	-16.	
6004	Loans and Advances fro the Central Governmen				
02	Loans for State Plan Sc	hemes			
MH 101	Block Loans				
3.SH(01)	Block Loans				
	O. 1,67,00.00 R. (-)1,36,91.16	30,08.84	30,08.84		
MH 105	State Plan Loan Consolidated in terms of Recommendation of the 12th Finance Commission				
4.SH(01)	State loans Consolidated terms of the recommenda of 12th Finance Commiss	tions			
	O. 4,10,04.00 R. (-)2,93,04.74	1,16,99.26	1,16,99.26		

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

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

GENERAL:

(i) Andhra Pradesh State Life Insurance Fund: The expenditure in the grant includes ₹16,79.71 lakh expenditure booked under 2235-60-105-SH(01), (03) and (74) spent on the administration of Andhra Pradesh Government Life Insurance Department which is transferred to the State Government Insurance Fund before closure of accounts for the year.

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

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

The balance in the Fund at the end of the year was ₹47,61,16.18 lakh. The transactions of the Fund Account are included under the Major Head "8011-Insurance and Pension Funds-MH-105 State Government Insurance Fund-01-AP State Government Life Insurance Fund and (04)-Management Expanses" are given in Statement No.21 of the Finance Accounts 2016-17.

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

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

An account of the transactions of the Family Benefit Fund included under the Major Head "8011 - Insurance and Pension Funds - MH 106 - Other Insurance and Pension Funds-SH(01)-AP State Employee Family Benefit Fund" is given in Statement No.21 of the Finance Accounts 2016-17.

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

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

The balance at the end of 31 March 2017 was ₹5,85,78.28 lakh(including unapportioned amount of ₹5,05,60.38 lakh). An account of the transactions of the State Government Employees Group Insurance Scheme is given in Statement No.21 of the Finance Accounts for 2016-17 under Major Head "8011 - Insurance and Pension Funds - MH 107-Andhra Pradesh State Government Employees Group Insurance Scheme".

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

GRANT No.X HOME ADMINISTRATION

Section andTotal grant orActualExcess (+)Major HeadsappropriationexpenditureSaving (-)(₹ in thousand)

REVENUE

2052 Secretariat – General Services

2055 Police

2056 Jails

2058 Stationery and Printing

2070 Other Administrative Services

and

2235 Social Security and Welfare

Voted

Original: 46,31,20,87

Supplementary: 78,33,62 47,09,54,49 45,24,13,59 (-)1,85,40,90

Amount surrendered during the year (March 2017) 1,96,40,07

Charged

Supplementary: 17,44 17,44 14,72 (-)2,72

Amount surrendered during the year

The expenditure in the appropriation excludes ₹4.30 lakh (₹4,30,094) met out of an advance from Contingency Fund sanctioned in March 2017, but remained unrecouped to the

Nil

Fund till the close of the year.

CAPITAL

4055 Capital Outlay on Police

4070 Capital Outlay on Other

Administrative Services

and

4235 Capital Outlay on Social

Security and Welfare

Voted

Original: 1,54,20,00

Supplementary: 1,81,92,86 3,36,12,86 2,02,23,60 (-)1,33,89,26

Amount surrendered during the year (March 2017) 1,33,89,26

$GRANT\ No. X\ HOME\ ADMINISTRATION\ (Contd.)$

Н	ead	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
	NOTE	S AND COMMENTS	S	
REVENU	E			
Voted				
of ₹ lakl	(i) As the expenditure fell starts (ii) As the expenditure fell starts (iii) As the expension of the expension fell starts (iii) As the expension of the ex	March 2017 proved unn		
lakł	(ii) The surrender of ₹1,96, n.	40.07 lakh was in exces	s of the eventual savi	ng of ₹1,85,40.90
	(iii) Saving in original plus s	supplementary provision	n occurred mainly und	er:
2052	Secretariat - General Services			
MH 090	Secretariat			
1.SH(08)	Home Department			
	O. 7,24.36 R. (-)1,29.46	5,94.90	5,94.92	(+)0.02
	Reduction in provision was 3.27 lakh. Specific reasons ptember 2017).			
2055	Police			
MH 001	Direction and Administra	ation		
2.SH(03)	District Offices (Superintendents of Police)	1		
	O. 94,41.40 R. (-)18,53.45	75,87.95	75,87.96	(+)0.01
	Reduction in provision was 5.31 lakh. Specific reasons ptember 2017).			
MH 003	Education and Training			
3.SH(05)	A.P. State Police Academy	y		
	O. 17,40.76 R. (-)17,40.66	0.10	0.10	

GRANT No.X HOME ADMINISTRATION(Contd.)

Head			Total grant	Actual	Excess (+)			
			8	expenditure (₹in lakh)	Saving (-)			
Out of the total reduction, decrease of ₹29.66 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹17,11.00 lakh have not been intimated (September 2017).								
	Similar saving occurred during the year 2015-16.							
MH 104	Special Police							
4.SH(01)		dquarters Office (Special ection Force)						
	O. R.	48,01.78 (-)45,10.82	2,90.96	2,90.95	(-)0.01			
Reduction in provision was the net effect of decrease of $\mathbb{Z}45,47.38$ lakh and an increase of $\mathbb{Z}36.56$ lakh. Out of the total reduction, decrease of $\mathbb{Z}34.50$ lakh was stated to be due to non-filling up of vacancies. Specific reasons for the remaining decrease of $\mathbb{Z}45,12.88$ lakh as well as increase of $\mathbb{Z}36.56$ lakh have not been intimated (September 2017).								
	Similar saving occurred during the year 2015-16.							
5.SH(04)		hra Pradesh Special ce Units						
	O. R.	4,25,21.10 (-)49,85.12	3,75,35.98	3,75,47.11	(+)11.13			
	Reduction in provision was the net effect of decrease of ₹67,29.04 lakh and an increase of 7,43.92 lakh. Specific reasons for decrease as well as increase have not been intimated ptember 2017).							
MH 109	District Police							
6.SH(05)	Station House Officers							
	O. R.	5,08.49 (-)1,00.41	4,08.08	4,08.08				
	Specific reasons for decrease in provision have not been intimated (September 2017).							
MH 114	Wireless and Computers							
7.SH(04)	Police Communications and Computer Services							
	O. R.	53,94.53 (-)9,45.13	44,49.40	44,50.10	(+)0.70			

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

$GRANT\,No.X\,HOME\,ADMINISTRATION (Contd.)$

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)				
MH 116	Forensic Science		,					
8.SH(04)	Forensic Science Laboratory							
	O. 8,36.69 R. (-)7,66.04	70.65	70.65					
	Specific reasons for decrease in provision have not been intimated (September 2017).							
	Similar saving occurred during the year 2015-16.							
MH 117	Internal Security							
9.SH(04)	Expenditure on Security Matters for curbing extremist activities in the State							
	O. 29,67.00 R. (-)9,82.80	19,84.20	19,84.20					
Reduction in provision was the net effect of decrease of ₹1,73.80 lakh and an increase of ₹1,91.00 lakh. Out of the total reduction, decrease of ₹7,00.00 lakh was stated to be due to non-hiring of private vehicles. The increase of ₹1,91.00 lakh was stated to be due to meeting the expenditure for Arms and Ammunition to the Intelligence Department. Specific reasons for the remaining decrease of ₹4,73.80 lakh have not been intimated (September 2017). Similar saving occurred during the year 2015-16.								
MH 800	Other Expenditure							
10.SH(05)	Reimbursement to other Governments the cost of their Battalions deputed to this Government							
	S. 3,80.00 R. (-)3,80.00							
(Se	Specific reasons for surrender of the entire provision have not been intimated (September 2017).							
11.SH(74)	Buildings							
	O. 14,68.35 R. (-)3,74.51	10,93.84	10,93.84					
	Specific reasons for decrease in provision have not been intimated (September 2017).							

Similar saving occurred during the year 2015-16.

GRANT No.X HOME ADMINISTRATION(Contd.)

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	
2056	Jails	S		(• • • • • • • • • • • • • • • • • • •	
MH 001	Dire	ction and Administ	ation		
12.SH(74)	Build	lings			
	O. R.	8,34.72 (-)1,33.92	7,00.80	7,00.80	
	38.46		as the net effect of decreases as well		

of ed (September 2017).

Similar saving occurred during the year 2015-16.

MH 101 **Jails**

13.SH(04) Jails

O. 1,49,77.77 (-)22,72.891,27,04.88 1,26,93.63 R. (-)11.25

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

Similar saving occurred during the year 2015-16.

2058 **Stationery and Printing**

MH 001 **Direction and Administration**

14.SH(01) Headquarters Office

O. 4,39.23 S. 1.04 R. (-)1,59.842,80.43 2,80,44 (+)0.01

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

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

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

O. 2.41.93 93.25 93.26 R. (-)1,48.68(+)0.01

GRANT No.X HOME ADMINISTRATION(Contd.)

Head Total grant Actual Excess (+) expenditure (₹ in lakh)

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

MH 103 Government Presses

16.SH(04) Government Presses

O. 32,24.56 R. (-)6,64.89 25,59.67 25,59.67 .

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

2070 Other Administrative Services

MH 107 Home Guards

17.SH(05) District Home Guards Organization

> O. 9,26.54 R. (-)1,96.64 7,29.90 7,29.90 ...

Reduction in provision was the net effect of decrease of $\mathbb{Z}2.25.27$ lakh and an increase of $\mathbb{Z}28.63$ lakh. Out of the total reduction, decrease of $\mathbb{Z}33.56$ lakh was stated to be due to (a) non-filling up of vacancies and (b) non-receipt of requisition from unit offices. Specific reasons for the remaining decrease of $\mathbb{Z}1.91.71$ lakh as well as increase of $\mathbb{Z}28.63$ lakh have not been intimated (September 2017).

MH 108 Fire Protection and Control

18.SH(01) Headquarters Office

O. 16,52.51 R. (-)6,38.73 10,13.78 9,85.16 (-)28.62

Reduction in provision was the net effect of decrease of $\[\]$ 6,79.51 lakh and an increase of $\[\]$ 40.78 lakh. Out of the total reduction, decrease of $\[\]$ 7,94.49 lakh was stated to be mainly due to (a) non-starting of works for want of administative orders and (b) non-receipt of requisition from unit offices. Specific reasons for the remaining decrease of $\[\]$ 4,85.02 lakh as well as increase of $\[\]$ 40.78 lakh have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

		GRANT No.X	HOME ADMINISTRA	ATION(Contd.)		
Н	ead		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	
2235	Social Welfa	Security and re		(\ III IAKII)		
60		Social Security a ammes	nd Welfare			
MH 200	Other	Programmes				
19.SH(03)		t Offices Sainik Welfare Offic	ees)			
	O. R.	16,19.57 (-)6,26.29	9,93.28	9,93.26	(-)0.02	
₹9.0 (Sej	Reduc 61 lakh ptember	. Specific reasons	as the net effect of decrease for decrease as well a	se of ₹6,35.90 lakh as increase have no	and an increase of t been intimated	
	(iv) Th	ne above mentioned	saving was partly offset	by excess as under:		
2055	Police					
MH 001	Direct	ion and Administr	ation			
1.SH(10)	Marine	e Police				
	O. R.	12,23.08 13,88.95	26,12.03	26,12.01	(-)0.02	
		lakh. Specific reas	on was the net effect of income for increase as well			
	Simila	r excess occurred d	uring the year 2015-16.			
B # I I 4 0 4	<i>~</i> · ·	1T 4* 4*	1 % 70 01			

MH 101 **Criminal Investigation and Vigilance**

Intelligence Branch 2.SH(05)

1,23,01.10 O. 7,51.17 S. (+)2.96R. 30,51.56 1,61,03.83 1,61,06.79

(September 2017).

Similar excess occurred during the year 2015-16.

GRANT No.X HOME ADMINISTRATION(Contd.)

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

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

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

Similar excess occurred during the year 2015-16.

4.SH(06) A.P. Special Armed Force

Ο.	99,40.15			
S.	50.12			
R.	12,78.16	1,12,68.43	1,12,68.44	(+)0.01

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

Similar excess occurred during the year 2015-16.

MH 117 Internal Security

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

> O. 21,86.44 R. 8,77.68 30,64.12 30,64.12 ...

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

Similar excess occurred during the year 2015-16.

$GRANT\,No.X\,HOME\,ADMINISTRATION (Contd.)$

Head			Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
CAPITAL					
Voted					
₹1,8		view of the final saving 6 lakh proved excessive.	of ₹1,33,89.27 lakl	n, the supplementar	y provision of
	(ii) Sa	ving in original plus supple	ementary provision occ	curred mainly under:	
4055	Capit Police	al Outlay on			
MH 207	State	Police			
1.SH(08)		and Criminal Tracking ork Systems(CCTNS)			
	S. R.	36,81.01 (-)6,45.44	30,35.57	30,35.57	
	Specia	fic reasons for decrease in	provision have not be	een intimated (Septer	mber 2017).
2.SH(10)	Mode	nal Scheme for rnization of Police and forces			
	O. S. R.	50,00.00 1,07,19.85 (-)88,27.00	68,92.85	68,92.84	(-)0.01
non dec	Reduction in provision was the net effect of decrease of $\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \$				
	Simila	ar saving occurred during	the year 2015-16.		
3.SH(12)		al Infrastructure scheme ft wing Extremism			
	O. R.	5,00.00 (-)5,00.00			•••
(Se _j		fic reasons for surrend r 2017).	er of the entire pro	ovision have not be	een intimated

104

GRANT No.X HOME ADMINISTRATION(Contd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 800	Other Expenditure		(XIII Iakii)	
4.SH(05)	Construction of buildings for Organisation of Counter Terrorist Operations (OCTOPUS)			
	O. 8,00.00 R. (-)4,79.21	3,20.79	3,20.79	
ord	Reduction in provision was state ers.	ed to be due to non-start	ting of works for wa	ant of administative
	Similar saving occurred during	g the year 2015-16.		
5.SH(08)	Bandobust Arrangements for National Festivals, Local Festivals and Other Special events			
	O. 2,00.00 S. 34,00.00 R. (-)2,81.86	33,18.14	27,95.19	(-)5,22.95
	Out of the total reduction, decr rks for want of administative of 04.81 lakh have not been intima	orders. Specific reas	sons for the rema	
4070	Capital Outlay on Other Administrative Services			
MH 800	Other Expenditure			
6.SH(05)	Construction of Prison Buildings			
	O. 20,00.00 R. (-)17,12.82	2,87.18	2,87.18	
7.SH(17)	Construction of Fire Station Buildings			
	O. 5,10.00 R. (-)3,51.69	1,58.31	1,58.31	

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

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

GRANT No.X HOME ADMINISTRATION(Concld.)

Н	ead	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
4235	Capital Outlay on Social Security and Welfare			
60	Other Social Security a Programmes	nd Welfare		
MH 800	Other Expenditure			
8.SH(06)	Construction of Sainik Re	est Houses		
	O. 50.00 R. (-)50.00			

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

GRANT No.XI ROADS AND BUILDINGS

	GRANT NO.AT ROADS AND BUILDINGS					
Section an Major He		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)		
REVENU	E		,			
2059	Public Works					
2216	Housing					
3054	Roads and Bridges					
3055	Road Transport					
	and					
3451	Secretariat-Economic Services	e				
Voted	Services					
Original: Supplemen	11,30,07,90 tary: 45,13,82	11,75,21,72	12,84,20,32	(+)1,08,98,60		
Amount su	rrendered during the year	r (March 2017)		1,58,17,93		
Charged		51,00		(-)51,00		
Amount su	rrendered during the ye	ear (March 2017)		51,00		
CAPITAL						
4059	Capital Outlay on Public Works					
4216	Capital Outlay on Housing					
	and					
5054	Capital Outlay on Ro and Bridges	oads				
Original: Supplemen	18,83,05,00 tary: 7,10,71,53	25,93,76,53	23,28,15,91	(-)2,65,60,62		
Amount su	rrendered during the year	r (March 2017)		2,84,22,48		

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

LOANS

7055 Loans for Road Transport

Voted

Original: 2,23,38,00

Supplementary: 10,00,00 2,33,38,00 1,61,14,00 (-)72,24,00

Amount surrendered during the year (March 2017). 72,24,00

NOTES AND COMMENTS

REVENUE

Voted

- (i) The expenditure exceeded the grant by ₹1,08,98.60 lakh (1,08,98,59,449); the excess requires regularisation.
- (ii) In view of the final excess of ₹1,08,98.60 lakh, the supplementary provision of ₹45,13.82 lakh obtained in March 2017 proved inadequate.
- (iii) In view of the final excess, the surrender of ₹1,58,17.93 lakh in the month of March 2017 was not justified.
 - iv) Excess over the original plus supplementary provision occurred mainly under:

He	ad T	otal grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
3054	Roads and Bridges		(1)	
04	District and Other Roads			
MH 797	Transfer to Reserve Funds D	eposit Account		

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
1.SH (04)	Subve Road l	ntion From Central Fund		(VIII IAKII)	
	R.	80,00.00	80,00.00	3,47,16.50	(+)2,67,16.50
		entary estimates is i	nead for which no prov n violation of rules u		
Sub			providing sufficient Fund have not been		
	Simila	r excess occurred du	ring the year 2015-16		
	(v) Th	e above mentioned e	excess was partly offs	set by saving under	:
2059	Public	e Works			
01	Office	Buildings			
MH 051	Const	ruction			
1.SH(18)	Other	Departments			
	O. R.	50.00 (-)50.00			
unit	Surrer t offices.	nder of the entire pro	vision was stated to b	e due to non-receip	t of requisition from
MH 053	Maint	tenance and Repair	rs		
2.SH(04)	Mainte Buildir	enance and Repairs o	f		
	O. R.	7,24.72 (-)3,65.84	3,58.88	3,58.88	
	Specific reasons for decrease in provision have not been intimated (September 2017).				
	Simila	r saving occurred du	ring the year 2015-16		
80	Gener	al			

MH 001 Direction and Administration

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

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

MH 051 Construction

4.SH(12)GAD/VIP Barricading Arrangements

> O. 3,50.00 S. 18,69.97 R.

(-)3,89.6118,30.36 18,30.36

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

2216 Housing

05 **General Pool Accommodation**

MH 053 **Maintenance and Repairs**

5.SH(05)Maintenance and Repairs of **Buildings**

> 4,10.00 O. R. (-)2,51.82

1,58.18

1,58.18

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

Similar saving occurred during the year 2015-16.

Hea	d	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
3054	Roads and Bridges		(1)	
03	State Highways			
MH 337	Road Works			
6.SH(04)	Highways Works			
	O. 50,20.00 R. (-)24,24.89	25,95.11	25,95.11	
	Out of the total reduction in n-starting of works for want of crease of ₹24,13.63 lakh have	fadministrative orders	 Specific reasons for 	ated to be due to or the remaining
	Similar saving occurred durin	ng the year 2015-16.		
04	District and Other Roads			
MH 800	Other Expenditure			
7.SH(13)	Core Network Roads under A.P Road Development Corporation			
	O. 1,50,00.00 R. (-)58,19.23	91,80.77	91,80.77	
	Specific reasons for decrease	in provision have not b	een intimated (Septe	ember 2017).
8.SH(18)	Assistance to Core Network Roads under A.P. Road Development Corporation			
	O. 75,00.00 R. (-)75,00.00			
(Se	Specific reasons for surreptember 2017).	render of the entire p	provision have not	been intimated

80 General

MH 001 Direction and Administration

Hea	d		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
9.SH(01)	Hea	dquarters Office (N.H)		
	O. R.	4,57.86 (-)1,03.57	3,54.29	3,54.31	(+)0.02

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

10.SH(03) District Offices (Divisional and Sub Divisional Offices) (N.H)

O. 22,75.92 S. 11,81.50 R. (-)5,02.92 29,54.50 29,54.52 (+)0.02

3451 Secretariat-Economic Services

MH 090 Secretariat

11.SH(10) Transport, Roads and Buildings Department

O. 5,26.93 S. 20.00 R. (-)55.75 4,91.18 4,91.17 (-)0.01

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

Head	Total grant	Actual	Excess(+)
	_	expenditure	Saving (-)
		<i>(</i> ₹in lakh)	

(vi) Suspense:

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

The head 'Suspense' is not a final head of account. It accommodates interim transactions in respect of which further payments or adjustments of value are necessary, before the transactions can be considered complete and finally accounted for. Accordingly, the transactions under this head which are not adjusted to the final heads of account are carried forward from year to year.

The nature of each transaction is explained below:

Purchases:

When materials are received from a supplier, another division or department for a specific work or for stock and have not been paid for, their value is credited to "Purchases" so that the cost may be included at once in the accounts of work or stock. This head shows a credit balance which represents the value of stores received, but not paid for.

Stock:

This head is debited with all expenditure on acquisition of stock and materials connected with manufacturing operations. It is credited with the value of materials issued to works or sold or otherwise disposed off and the balance in the account represents the book value of materials in the stock plus the unadjusted charges etc., connected with the manufacture.

Miscellaneous Works Advances:

This head records (i) sale of materials on credit, (ii) expenditure on deposit works incurred before receipt of contributions or in excess of contributions received, (iii) losses and retrenchments etc. and (iv) other items awaiting adjustments.

The debit balance under this head would, therefore, normally represent amounts recoverable.

Workshop Suspense:

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

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

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
MH 2059	Public Works		(₹ in lakh)	
Purchases	(-)15,26.47			(-)15,26.47
Stock	(+)53.46			(+)53.46
Miscellaneo Works Adva				(-)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(-)
MH 3051	Ports and Light Houses		(₹ in lakh)	
Purchases	(-)1.19			(-)1.19
Stock	(+)12.01			(+)12.01
Miscellaneo Works Adva				(-)0.34
Total	(+)10.48			(+)10.48
Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
MH 3054	Roads and Bridges		(₹ in lakh)	
Purchases	(-)98,10.30		•••	(-)98,10.30
Stock	(+)2,53.59			(+)2,53.59
Miscellaneo Works Adva				(+)34,41.21
Work Shop Suspense	(+)9,42.00			(+)9,42.00
Total	(-)51,73.50			(-)51,73.50

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

(vii) Subvention from Central Road Fund:

General:

The grants received from the Government of India for Road Development works are credited to the Major Head 1601 Grants-in-aid from Central Government. The amounts so received relating to the State allocations are to be transferred to the Major Head 8449-Other Deposits-103 Subvention from Central Road Fund by debit to the Minor Head Transfers to Reserve Funds/Deposit Works subordinate to the Major Head 3054 Roads and Bridges. The expenditure on such works met out of the 'State Allocation' initially debited to Major Heads 3054 Roads and Bridges and 5054 Capital Outlay on Roads and Bridges is periodically transferred to the above deposit head by per contra credit to the Major Heads 3054 Roads and Bridges and 5054 Capital Outlay on Roads and Bridges as the case may be.

The opening balance in the Fund as on 1 April 2016 was ₹3,72,97.50 lakh. The total receipts and disbursements under the fund during the year 2016-17 were ₹3,47,16.50 lakh and ₹2,01,35.99 lakh respectively. The closing balance at the end of the year was ₹5,18,78.01 lakh. The accounts of the Fund is given in Statement No.21 of Finance Accounts for 2016-17.

Charged

Saving occurred under:

2216 Housing

> **General Pool Accommodation** 05

MH 053 **Maintenance and Repairs**

SH(07) Maintenance of Raj Bhavan Buildings

> 0. 50.00

R. (-)50.00

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

Similar saving occurred during the year 2015-16.

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

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

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

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

		GIGHT TOO	a Rollball Del	EDIT (GS (Conta.)	
Hea	d		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
7.SH(17)	Rur	ral Roads			
	O. R.	1,31,35.00 (-)81,35.75	49,99.25	49,99.25	
	ı-star	rting of works for wa	n in provision, decrease nt of administrative or nave not been intimated	ders. Specific reasons	
8.SH(26)		dhra Pradesh Road S oject (APRDC)	ector		
	O. R.	1,73,00.00 (-)54,65.47	1,18,34.53	1,18,57.91	(+)23.38
	1-star	rting of works for wa	n in provision, decrease nt of administrative ord ave not been intimated	ders. Specific reasons f	
	Sim	nilar saving occurred	during the year 2015-16		
9.SH(28)	82/4 Kov N.H side	nstruction of Bridge oss River Godavari s 4 of Eluru - Gundugol vvur road on Kovvur H. 5 at KM 197/4 on I e at Hukumpeta includ I Byepass (BOT Proj	lunu - side joining Rajahmundry ling Flyover		
	O. R.	6,00.00 (-)1,52.78	4,47.22	4,47.22	
adn			was stated to be due- recipt of requsition from		orks for want of
	Cin	nilan gazzina a aayumad	during the ween 2015 16		

Similar saving occurred during the year 2015-16.

10.SH(33) Core Network Roads (Works)

O. 4,13,79.00 R. (-)44,96.94 3,68,82.06 3,68,82.07 (+)0.01

11.SH(36) State support to PPP Projects

O. 80,00.00 S. 41,64.32 R. (-)26,37.78 95,26.54 95,26.54 ...

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

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

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

05 Roads

MH 052 Machinery and Equipment Inter-State of Economic Importance

15.SH(04) Visakhapatnam-Chennai Industrial Corridor Development Programme

> S. 1,06,74.70 R. (-)1,06,74.70

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

	GRANT No.XI R	OADS AND BUILL	DINGS (Contd.)	
Н	ead	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
80	General		(
MH 001	Direction and Administration	on		
16.SH(04)	Construction of Roads and Bridges under Railway Safety Works	7		
	O. 50,30.00 S. 14,70.32 R. (-)14,35.71	50,64.61	50,64.61	
adm	Reduction in provision valuative orders.	vas stated to be due t	to non-starting of w	orks for want of
	Similar saving occurred o	during the year 2015-1	6.	
MH 800	Other Expenditure			
17.SH(05)	Cost sharing with Railways for construction of New Railway Lines (50%)			
	O. 99,30.00 S. 1,60,79.66 R. (-)1,08,98.37	1,51,11.29	1,51,11.29	
	Specific reasons for reduction	n in provision have no	ot been intimated (Se	ptember 2017).
	Similar saving occurred during	ng the year 2015-16.		
18.SH(06)	Road Safety Works			
	O. 25,00.00 R. (-)22,55.80	2,44.20	2,44.20	
adn	Reduction in provision values are a second representative orders.	vas stated to be due t	o non-starting of w	orks for want of
	(iv) The above mentioned sa	ving was partly offse	t by excess under:	
4059	Capital Outlay on Public Works			
01	Office Buildings			

MH 051 Construction

Н	ead		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
1.SH(36)	Constr Buildin	uction of Office gs		, ,	
	O. S. R.	14,50.00 8,45.58 13,72.39	36,67.97	36,67.97	

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

5054 Capital Outlay on Roads and Bridges

04 District and Other Roads

MH 800 Other Expenditure

2.SH(07) Major District Roads

O.	2,70,20.00	
S.	1,51,54.42	
D	78 32 51	

R. 78,32.51 5,00,06.93 5,01,95.41 (+)1,88.48

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

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

3.SH(15) Construction and

Development of Road Works under RIDF

O. 1,47,00.30 S. 1,60,60.00

R. 33,82.21 3,41,42.51 3,41,42.51 ...

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

4.SH(29) Construction of Roads and

Bridges Connecting Agricultural

Fields under A.P. Rural Development Funds (45%)

R. 1,32,33.02 1,32,33.02 1,32,33.02 ...

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

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

(v) Suspense:

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

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

	ng balance +)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
MH 5051 Capital Capita	Outlay on d Light Houses		(₹ in lakh)	
Purchases	(-)0.48		•••	(-)0.48
Miscellaneous Works Advances	(+)8.97			(+)8.97
Total	(+)8.49			(+)8.49
	ng balance -)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
	Outlay on nd Bridges		(₹ in lakh)	
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

Н	ead	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Loans				
Voted				
of ⁵	(i) As the expenditure fell short \$\fo\$10,00.00 lakh obtained in Ma			nentary provision
	(ii) Saving in original plus sup	plementary provision	occurred under:	
7055	Loans for Road Transport			
MH 190	Loans to Public Sector and Undertakings	Other		
1.SH(04)	Loans to Andhra Pradesh State Road Transport Corporation (APSRTC)			
	O. 1,21,38.00 S. 10,00.00 R. (-)46,74.00	84,64.00	84,64.00	
2.SH(05)	Loans to APSRTC for Purchase of Buses			
	O. 1,00,00.00 R. (-)25,00.00	75,00.00	75,00.00	
MH 796	Tribal Area Sub-Plan			
3.SH(05)	Loans to Andhra Pradesh State Road Transport Corporation			
	O. 2,00.00 R. (-)50.00	1,50.00	1,50.00	
Specif	fig reasons for reduction in	provision in respect	of itams (1) to (2)) have not been

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

Section and Total grant Actual Excess(+)
Major Heads expenditure Saving(-)
(₹ in thousand)

REVENUE

2202 General Education

Sports and Youth Services

2205 Art and Culture

Nutrition 2236

and

Secretariat - Social Services

Original: 1,73,56,11,63

Supplementary: 1,35,50,91 1,74,91,62,54 1,49,29,96,70 (-)25,61,65,84

Amount surrendered during the year 25,61,37,84

(February 2017 1,00,00 March 2017 25,60,37,84)

CAPITAL

4202 Capital Outlay on Education, Sports,

Art and Culture

Original: 1,46,53,34

Supplementary: 21,63,50 1,68,16,84 65,40,91 (-)1,02,75,93

Amount surrendered during the year 1,00,25,92

(February 2017 4,00,00 March 2017 6,25,92)

Head Total grant Actual Excess(+)
expenditure Saving(-)
(₹ in thousand)

NOTES AND COMMENTS

REVENUE

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,35,50.91 lakh obtained in March 2017 proved unnecessary.
 - (ii) Saving in original plus supplementary provision occurred mainly under:

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

- 2202 General Education
 - 01 Elementary Education

MH 001 Direction and Administration

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

O. 10,05,39.68 S. 50,00.00

R. (-)2,40,28.46 8,15,11.22

8,15,11.22

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

Similar saving occurred during the year 2015-16.

2.SH(06) Andhra Pradesh Mahila Samatha Society

O. 8,31.00

R. (-)7,13.70

1,17.30

1,17.30

Reduction in provision was the net effect of decrease of $\mathbb{7}8,31.00$ lakh and an increase of $\mathbb{7}1,17.30$ lakh. Out of the total reduction, decrease of $\mathbb{7}6,65.70$ lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of $\mathbb{7}1,65.30$ lakh and increase in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

Н	lead	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 101	Government Primary Scho	ools		
3.SH(04)	Government Primary Schoo	ls		
	O. 1,75,26.57 R. (-)20,10.11	1,55,16.46	1,55,16.44	(-)0.02
MH 103	Assistance to Local Bodie Primary Education	s for		
4.SH(04)	Teaching Grants to Municipalities			
	O. 1,62,89.05 R. (-)1,62,88.30	0.75	0.76	(+)0.01
bee	Specific reasons for decrea en intimated (September 2017		espect of items (3) an	d (4) have not
5.SH(05)	Teaching Grants to Mandal Praja Parishads			
	O. 68,04,43.59 R. (-)8,61,18.01	59,43,25.58	59,43,25.56	(-)0.02
	Reduction in provision was rease of ₹2,00.12 lakh. Spect been intimated (September 2	ific reasons for decr		
MH 800	Other Expenditure			
6.SH(05)	Scheme for providing educato Madarsas, Minorities and			
	O. 2,00.00 R. (-)2,00.00			
(Se	Specific reasons for surre eptember 2017).	nder of the entire p	provision have not b	een intimated

02 Secondary Education

MH 004 Research and Training

Н	ead	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7.SH(04)	Vocationalisation of Education			
	O. 25,07.90 R. (-)4,75.08	20,32.82	20,32.81	(-)0.01
MH 105	Teachers Training			
8.SH(04)	Government Training Colleges			
	O. 15,20.53 R. (-)2,68.66	12,51.87	12,51.89	(+)0.02

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

MH 106 Text Books

9.SH(05) A.P. Text Book Press

O. 99,60.80 R. (-)17,08.95 82,51.85 82,51.84 (-)0.01

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

MH 107 Scholarships

10.SH(05) Pratibha Scholarships

O. 11,60.00 R. (-)2,87.21 8,72.79 8,72.79

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

Similar saving occurred during the year 2015-16.

MH 109 Government Secondary Schools

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

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

MH 110 Assistance to Non-Government Secondary Schools

12.SH(04) Assistance to Aided Secondary Schools

O. 3,06,74.96 R. (-)37,87.78 2,68,87.18 2,68,66.69 (-)20.49

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

MH 191 Assistance to Local Bodies for Secondary Education

13.SH(04) Teaching Grants to Municipalities

O. 1,18,34.73 R. (-)1,18,34.39 0.34 0.34 ...

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

14.SH(05) Teaching Grants to Zilla Praja Parishads

> O. 53,53,69.89 R. (-)6,73,91.24 46,79,78.65 46,79,78.65 ...

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

Н	ead	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 789	Special Component Plan for Scheduled Castes	•		
15.SH(05)	Support for Educational Development including Teachers Training & Adult Education			
	O. 2,47.00 R. (-)2,47.00			
(Se	Specific reasons for surrence ptember 2017).	der of the entire pr	rovision have not l	peen intimated
16.SH(07)	Rashtriya Madhyamika Shiksha Abhiyan (RMSA)			
	O. 71,23.13 R. (-)51,08.71	20,14.42	20,14.42	
	Specific reasons for decrease	in provision have no	t been intimated (Se	ptember 2017).
MH 796	Tribal Area Sub-Plan			
17.SH(05)	Support for Educational Development including Teachers Training & Adult Education			
	O. 74.00 R. (-)74.00			
(Se	Specific reasons for surrence ptember 2017).	der of the entire pr	rovision have not b	peen intimated
18.SH(07)	Rashtriya Madhyamika Shiksha Abhiyan (RMSA)			
	O. 17,38.95 R. (-)13,08.82	4,30.13	4,30.13	

Total grant

Actual

Excess(+)

II.	cau		Total grant	expenditure (₹ in lakh)	Saving(-)
MH 800	Oth	er Expenditure			
19.SH(12)		ritious Meals Programme X and X Class	,		
	O. R.	1,66,79.00 (-)78,56.07	88,22.93	88,22.93	
bee		cific reasons for decrease mated (September 2017)		ect of items (18) ar	nd (19) have not
20.SH(20)	Digi Scho	ital Class Rooms for Hig ools	h		
	O. R.	45,49.80 (-)45,49.80			
war		render of the entire provadministrative orders.	ision was stated to b	e due to non-starti	ng of works for
03	Uni	versity and Higher Educ	cation		
MH 103	Gov	vernment Colleges and	Institutes		
21.SH(04)	Gov	ernment Junior Colleges			
	O. R.	3,73,69.67 (-)51,36.07	3,22,33.60	3,22,33.60	

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

MH 104 Assistance to Non-Government Colleges and Institutes

Head

Н	ead		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
22.SH(04)	Gov	sistance to Non- vernment Aided itutions			
	O. R.	2,10,88.83 (-)26,72.28	1,84,16.55	1,84,16.55	
	Spe	ecific reasons for decrease	e in provision have no	ot been intimated (Se	eptember 2017).
MH 789	_	ecial Component Plan fo reduled Castes	or		
23.SH(32)	Gov	vernment Junior College	S		
	O. R.	3,00.00 (-)3,00.00			
froi		render of the entire provenit offices.	vision was stated to l	be due to non-receip	ot of requisition
MH 796	Tril	bal Area Sub-Plan			
24.SH(32)	Gov	vernment Junior College	S		
	O. R.	2,00.00 (-)2,00.00			
(Se		ecific reasons for surred ber 2017).	nder of the entire p	provision have not	been intimated
04	Adı	ult Education			
MH 200	Oth	ner Adult Educational P	rogrammes		
25.SH(05)	Sak	shar Bharat Mission 201	2		
	O. R.	31,70.00 (-)23,56.93	8,13.07	8,13.07	
	Red	luction in provision wa	s the net effect of a	decrease of ₹28.44.	80 lakh and an

Reduction in provision was the net effect of decrease of ₹28,44.80 lakh and an increase of ₹4,87.87 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

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

05 Language Development

MH 102 Promotion of Modern Indian Languages and Literature

26.SH(05) Assistance to Aided Hindi/Arabic Schools

O. 3,95.70 R. (-)76.73

3,18.97

3,18.97

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

Similar saving occurred during the year 2015-16.

MH 103 Sanskrit Education

27.SH(06) Assistance to Aided Sanskrit Schools

O. 45,82.67 R. (-)10,93.35

34,89.32

37,18.53

(+)2,29.21

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

80 General

MH 001 Direction and Administration

28.SH(01) Headquarters Office - Director of School Education

O. 20,89.54 S. 1.00

R. (-)10,95.41

9,95.13

9,95.16

(+)0.03

Reduction in provision was the net effect of decrease of ₹12,37.65 lakh and an increase of ₹1,42.24 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
29.SH(03) Dist	crict Offices			
O. R.	53,59.96 (-)6,60.93	46,99.03	46,99.02	(-)0.01
	-	was the net effect of cific reasons for decre		

MH 003 Training

30.SH(04) State Council of Educational Research and Training

have not been intimated (September 2017).

O. 19,61.06 R. (-)18,10.31 1,50.75 1,50.48 (-)0.27

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

Similar saving occurred during the year 2015-16.

31.SH(05) Strengthening of A.V. Education of Mana T.V.

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

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

MH 800 Other Expenditure

32.SH(05) Jawahar Bal Bhavan

O. 1,35.31 S. 1.00 R. (-)40.12 96.19 61.83 (-)34.36

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

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

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

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

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

2251 Secretariat-Social Services

MH 090 Secretariat

42.SH(18) School Education Department

O. 4,43.13 R. (-)65.97 3,77.16 3,77.15 (-)0.01

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

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

2202 General Education

02 Secondary Education

MH 004 Research and Training

1.SH(05) Support for Educational Development including Teachers Training & Adult Education

O. 9,90.00 R. 5,76.88 15,66.88 15,66.87 (-)0.01

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

Similar excess occurred during the year 2015-16.

Н	ead	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 109	Government Secondary Sch	ools		
2.SH(07)	Rashtriya Madhyamika Shiksha Abhiyan (RMSA)			
	O. 2,05,29.60 S. 4,85.49 R. 2,36,84.34	4,46,99.43	4,46,99.42	(-)0.01
dec pro	Augmentation of provision verease of ₹96,79.90 lakh. Special vision have not been intimated	pecific reasons for	increase of ₹3,33,6 increase as well a	4.24 lakh and s decrease in
	Similar excess occurred during	ng the year 2015-16.		
04	Adult Education			
MH 789	Special Component Plan for Scheduled Castes			
3.SH(05)	Sakshar Bharat Mission 2012	,		
	O. 2,47.00 R. 13,05.25	15,52.25	15,52.25	
MH 796	Tribal Area Sub-Plan			
4.SH(05)	Sakshar Bharat Mission 2012			
	O. 1,06.00 R. 14,14.68	15,20.68	15,20.68	

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

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

2204 Sports and Youth Services

MH 101 Physical Education

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

CAPITAL

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹21,63.50 lakh obtained in March 2017 proved unnecessary.
- (ii) Out of the total saving of ₹1,02,75.93 lakh, only ₹1,00,25.92 lakh was surrendered during the year.
 - (iii) Saving in original plus supplementary provision occurred mainly under:
- 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, Chittoor District

> O. 12,20.70 R. (-)4,00.69 8,20.01 8,20.01 ...

MH 202 Secondary Education

2.SH(04) Construction of School Buildings under RIDF

O. 30,00.00 R. (-)29,67.76 32.24 32.24 ...

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
3.SH(05)		Madhyamika biyan (RMSA)			
	S. 10	0,00.00 6,43.65 2,74.11	13,69.54	13,69.53	(-)0.01
4.SH(74)	Buildings	(DSE)			
		6,55.00 5,85.10	10,69.90	10,69.90	
5.SH(81)		ion of Buildings to Schools of e			
		2,00.00 -)66.52	1,33.48	1,33.48	

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

MH 203 University and Higher Education

6.SH(10) Construction of Additional Class Rooms in 9 Government Junior Colleges

> O. 10,59.64 R. (-)6,69.50 3,90.14 3,90.14 ...

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

MH 789 Special Component Plan for Scheduled Castes

7.SH(05) Rashtriya Madhyamika Shiksha Abiyan (RMSA)

> S. 3,96.32 R. (-)3,53.94

42.38

42.38

•••

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

н	ead	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
8.SH(74)	Buildings			
	O. 9,18.00 R. (-)9,18.00			
wai	Surrender of the entire provat of administrative orders.	vision was stated to b	e due to non-start	ing of works for
MH 796	Tribal Area Sub-Plan			
9.SH(05)	Rashtriya Madhyamika Shiksha Abiyan (RMSA)			
	S. 1,23.53 R. (-)1,22.51	1.02	1.02	
	Specific reasons for decrease	e in provision have no	t been intimated (S	September 2017).
10.SH(74)	Buildings			
	O. 13,00.00 R. (-)9,78.25	3,21.75	71.75	(-)2,50.00
dec	Out of the total reduction in con-starting of works for want carease of ₹7,28.25 lakh as ptember 2017).	of administrative order	s. Specific reasons	for the remaining
04	Art and Culture			
MH 105	Public Libraries			
11.SH(08)	Construction of Library Buildings			
	O. 2,00.00 R. (-)2,00.00			

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

Н	ead		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
	(iv) Th	ne above mentioned sav	ving was partly offse	t by excess as under:	
4202	-	al Outlay on ation, Sports, Art ulture			
01	Gener	al Education			
MH 203	Unive	rsity and Higher Educ	eation		
SH(74)	Buildi	ngs			
	O. R.	20,00.00 4,84.02	24,84.02	24,84.02	
	Specif	ic reasons for increase i	in provision have not	been intimated (Sep	tember 2017).

GRANT No.XIII HIGHER EDUCATION (ALL VOTED)

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

NOTES AND COMMENTS

REVENUE

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

	GRANT NO.AIII IIIG	HER EDUCATION	(ALL VOIED) (CO	ntu.)
Hea	d	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202	General Education			
03	University and Higher E	Education		
MH 001	Direction and Administr	ation		
1.SH(01)	Headquarters Office - Commissioner of Collegi Education	ate		
	O. 9,60.10 R. (-)4,36.81	5,23.29	5,23.28	(-)0.01
₹1,	Reduction in provision rease of ₹6.00 lakh. C 13.56 lakh was stated to ministrative orders.	Out of the total r	eduction, decrease	in provision of
	Similar saving occurred o	during the year 2015	-16.	
2.SH(02)	Regional Offices - Colleg Education	giate		
	O. 5,08.69 R. (-)1,82.08	3,26.61	3,26.61	
	Specific reasons for reduc	ction in provision hav	e not been intimated (S	September 2017).
MH 102	Assistance to Universiti	ies		
3.SH(07)	National Service Scheme	e (NSS)		
	O. 3,56.25			
	R. (-)3,13.41	42.84	42.83	(-)0.01
	Reduction in provision rease of ₹4.07 lakh. Specte not been intimated (Sept	cific reasons for dec		
4.SH(10)	Dr. B.R. Ambedkar Open University	ı		
	O. 11,97.17			
	R. (-)8,29.18	3,67.99	3,67.99	

Неа	d	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
	Specific reasons for	decrease in provision	have not been intimated	(September 2017).
	Similar saving occu	rred during the year 2	2015-16.	
5.SH(15)	NSS Special Campin Programme	ng		
	O. 2,08.75 R. (-)2,08.75			
6.SH(48)	Establishment of Ne Universities	èW .		
	O. 8,00.00 R. (-)8,00.00			
hav	Specific reasons for ye not been intimated (re provision in respect o	f items (5) and (6)
7.SH(49)	Urdu University			
	O. 20,00.00 R. (-)18,30.00	1,70.00	1,70.00	
(Se	Specific reasons eptember 2017).	for decrease in	provision have not	been intimated
8.SH(50)	Telugu University			
	O. 10,00.00 R. (-)10,00.00			
9.SH(51)	Open University			
	O. 10,00.00 R. (-)10,00.00			

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

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

Head	d	To	otal grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 789	-	al Component Plan for Juled Castes			
15.SH(46)	Reside for SC	ential Degree Colleges			
	O. R.	2,40.84 (-)1,41.85	98.99	98.98	(-)0.01
MH 796	Tribal	Area Sub-Plan			
16.SH(47)	Reside for ST	ential Degree Colleges			
	O. R.	1,25.00 (-)83.34	41.66	41.66	
80	Genei	·al			
MH 789	_	al Component Plan for Juled Castes			
17.SH(09)		re of Scheduled Caste nts in Degree Colleges			
	O. R.	2,25.00 (-)55.71	1,69.29	1,69.29	
MH 796	Tribal	Area Sub-Plan			
18.SH(09)		re of Scheduled Tribes its in GDCs			
	O. R.	1,20.00 (-)53.76	66.24	66.24	
2205	Art ar	nd Culture			
MH 104	Archi	ves			

Head	d		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
19.SH(01)		quarters Office - nissionerate of State ves			
	O. R.	2,83.12 (-)2,46.54	36.58	36.59	(+)0.01
beer		fic reasons for decreated (September 201)		respect of items (13)	to (19) have not
	Simil	ar saving occurred in	respect of item (19) during the year 2015	5-16.
20.SH(06)		tal Manuscripts Libra esearch Institute	nry		
	O. R.	1,00.00 (-)1,00.00			
fron		nder of the entire pronit offices.	ovision was stated t	to be due to non-recei	pt of requisition
	Simil	ar saving occurred du	uring the year 2015-	-16.	
21.SH(10)	Digiti	zation of Old Record	S		
	O. R.	1,00.00 (-)1,00.00			
(Sej		fic reasons for surrer 2017).	ender of the entire	e provision have not	been intimated
2251	Secre Servi	tariat-Social ces			
MH 090	Secre	tariat			
22.SH(09)		Mission on Developm acation	ent		
	O. R.	2,00.00 (-)1,69.11	30.89	30.89	
	Speci	fic reasons for decrea	se in provision have	e not been intimated (S	eptember 2017).

Head	d Total grant		Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
2501	Special Programmes for Rural Development				
01	Integrated Rural Develo Programme	pment			
MH 800	Other Expenditure				
23.SH(14)	Andhra Yuva Sakthi				
	O. 25,00.00 R. (-)25,00.00				
(Se	Specific reasons for surptember 2017).		•		
	(iii) The above mentioned	d saving was partly	offset by excess as unc	ler:	
2251	Secretariat-Social Services				
MH 090	Secretariat				
SH(19)	Department of Skill Entrepreneurship and Innovation				
	O. 69.41 R. 60.54	1,29.95	1,29.96	(+)0.01	
of E	Augmentation of provision				

Augmentation of provision was the net effect of increase of ₹6.96 lakh and decrease of ₹6.42 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2017).

CAPITAL

- (i) The surrender of $\ref{2}$,07,46.22 lakh during the year was in excess of the eventual saving of $\ref{2}$,07,01.21 lakh.
 - (ii) Saving occurred mainly under:

Total grant

Actual expenditure

Excess(+)
Saving(-)

Head

			(₹in lakh)	· · · · · · · · · · · · · · · · · · ·	
4202	Capital Outlay on Education, Sports, Art and Culture				
01	General Education				
MH 203	University and Higher Educati	ion			
1.SH(04)	Construction of Buildings for Government Degree Colleges				
	O. 3,20.12 R. (-)1,51.51	1,68.61	1,68.61		
adn	Decrease in provision was stated to be due to non-starting of works for want of administrative orders.				
	Similar saving occurred during	the year 2015-16.			
2.SH(06)	Rashtriya Uchchatar Shiksha Abhiyan(RUSA)				
	O. 1,38,76.32 R. (-)1,31,01.32	7,75.00	7,75.00		
Out of the total reduction in provision of $\mathbb{7}1,31,01.32$ lakh, decrease of $\mathbb{7}1,29,51.32$ lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of $\mathbb{7}1,50.00$ lakh have not been intimated (September 2017).					
3.SH(70)	Government Buildings for Degree Colleges				
	O. 25,20.00 R. (-)25,20.00				
WO	Reasons for surrender of the enrks for want of administrative or		stated to be due to non-	starting of	

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
MH 789	Special Component Plan for Scheduled Castes				
4.SH(06)	Rashtriya Uchchatar Shiksh Abhiyan(RUSA)	aa			
	O. 21,41.00 R. (-)18,41.00	3,00.00	3,00.00		
adr	Decrease in provision was stated to be due to non-starting of works for want of ministrative orders.				
5.SH(70)	Government Buildings for Degree Colleges				
	O. 4,80.00 R. (-)4,80.00				
wa	Surrender of the entire provision was stated to be due to non-starting of works for want of administrative orders.				
03	Sports and Youth Service	es			
MH 789	Special Component Plan Scheduled Castes	for			
6.SH(46)	Residential Degree Colleg for SCs	ges			
	O. 3,12.47 R. (-)83.08	2,29.39	2,29.40	(+)0.01	
adr	Decrease in provision wanninistrative orders.	as stated to be due to	o non-starting of wo	orks for want of	
MH 796	Tribal Area Sub-Plan				
7.SH(47)	Tribal Degree Colleges				
	O. 16,00.00 R. (-)16,00.00				

Hea	nd Total gra		Total grant Actual expenditure (₹ in lakh)		Excess(+) Saving(-)
8.SH(48)	Residenti for STs	al Degree Colle	ges		
		0,44.31 0,44.31			
to 1			ovision in respect of ant of administrative	f items (7) and (8) was e orders.	s stated to be due
	(iii) The a	above mentioned	d saving was partly o	offset by excess as und	ler:
4202	Capital C Educatio and Culti	n, Sports, Art			
01	General Education				
MH 796	Tribal Ar	ea Sub-Plan			
SH(06)	Rashtriya Abhiyan (Uchchatar Shiks RUSA)	ha		
	R.	75.00	75.00	1,20.00	(+)45.00
	Provision of funds by way of re-appropriation for which no provision has been made				

Provision of funds by way of re-appropriation for which no provision has been made either in original or supplementary estimates is in violation of rules under para 17.6.1(c) of Andhra Pradesh Budget Manual.

Augmentation of provision was the net effect of increase of ₹1,50.00 lakh and decrease of ₹75.00 lakh. While specific reasons for increase in provision have not been intimated, decrease in provision was stated to be due to non-starting of works for want of administrative orders.

Section and	Total grant	Actual	Excess(+)
Major Head		expenditure	Saving(-)
·		(₹ in thousand)	J.,

REVENUE

Technical Education

Original: 7,17,32,05

Supplementary: 1,33,01,00 8,50,33,05 6,13,11,24 (-)2,37,21,81

Amount surrendered during the year 34,89,85

(January 2017 5,00,00 February 2017 6,39,50 March 2017 23,50,35)

CAPITAL

4202 Capital Outlay on

Education, Sports,

Art and Culture 36,60,00 45,50,44 (+)8,90,44

Amount surrendered during the year

Nil

NOTES AND COMMENTS

REVENUE

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,33,01.00 lakh obtained in March 2017 proved unnecessary and could have been restricted to a token provision wherever necessary.
 - (ii) Out of the saving of ₹2,37,21.81 lakh, only ₹34,89.85 lakh was surrendered.
 - (iii) Saving in original plus supplementary provision occurred mainly under:

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

2203 Technical Education

MH 001 Direction and Administration

Hea	d	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
1.SH(01)	Headquarters Office				
	O. 5,63.16 S. 1.00	5,64.16	3,68.71	(-)1,95.45	
pro	As the expenditure fell short of even the original provision, the supplement provision of ₹1.00 lakh obtained was unnecessary.				
	Reasons for final saving have not been intimated (September 2017).				
MH 102	Assistance to Universities for Technical Education				
2.SH(06)	University of Knowledge Technology	1,84,26.60	46,06.65	(-)1,38,19.95	
MH 105	Polytechnics				
3.SH(04)	Government Polytechnics	3,40,76.40	2,80,43.28	(-)60,33.12	
inti	Specific reasons for final mated (September 2017).	saving in respect o	of items (2) and (3) have not been	
	Similar saving occurred du	ring the year 2015-16	6.		
4.SH(05)	Government Polytechnics (I	RIAD)			
	O. 50.00 R. (-)50.00				
Specific reasons for surrender of the entire provision have not been intimated (September 2017).					
5.SH(06)	Technical Education Qualit Improvement Project (TEQ	y IP)			
	O. 18,38.00 R. (-)8,95.73	9,42.27	9,42.27		
	Specific reasons for decrease in provision have not been intimated (September 2017).				

Head	d	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
6.SH(07)	Assistance to Private Polytechnics	4,03.22	3,27.83	(-)75.39
MH 107	Scholarships			
7.SH(05)	Pratibha Scholarships	1,60.00	77.84	(-)82.16
Specific reasons for final saving in respect of items (6) and (7) have not intimated (September 2017).				nave not been
MH 112	Engineering/Technical Colleges and Institutes			
8.SH(02)	Establishment of NIT			
	O. 9,00.00 R. (-)1,90.00	7,10.00	7,10.00	
	Specific reasons for decrease	e in provision have 1	not been intimated (Se	ptember 2017).
	Similar saving occurred dur	ring the year 2015-1	6.	
9.SH(06)	Establishment of IIIT			
	O. 9,00.00 R. (-)9,00.00			
10.SH(07)	Establishment of Central University, Anantapur			
	O. 2,00.00 R. (-)2,00.00			
11.SH(08)	Establishment of Tribal University, Vizianagaram			
	O. 2,00.00 R. (-)2,00.00			

Surrender of the entire provision in respect of items (9) to (11) was stated to be due to non-starting of works for want of administrative orders.

,	GRANT NO.XIV TECHNICAL EDUCATION(ALL VOTED)(Contd.)					
Head	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
12.SH(09)		shment of Abdul IIIT, Ongole				
	O. R. (6,00.00 -)3,00.00	3,00.00	3,00.00		
MH 789	_	Component Plan eduled Castes				
13.SH(18)		ucture facilities in olytechnics				
		10,95.00 -)8,84.80	2,10.20	2,10.20		
Specific reasons for decrease in provision in respect of items (12) and (13) have not been intimated (September 2017).						
MH 796	Tribal A	Area Sub-Plan				
14.SH(18)		ucture facilities in olytechnics				
	O. R. (12,79.00 -)4,07.62	8,71.38	8,71.38		
	ease of	ion in provision was \$\frac{7}{2},31.88 lakh. Specifion intimated (September)	c reasons for decreas			
	(iv) The	e above mentioned sav	ring was partly offset	by excess as under	:	
2203	Technic	cal Education				
MH 789	-	Component Plan eduled Castes				
1.SH(06)		cal Education Quality ement Project(TEQIP))			
	R.	3,33.63	3,33.63	3,33.63	•••	

Total grant

Actual

expenditure

Excess(+)

Saving(-)

Head

				(₹ in lakh)	~ g ()
MH 796	Tribal A	rea Sub-Plan			
2.SH(06)		al Education Qu ment Project(Tl			
	R.	1,66.81	1,66.81	1,66.81	•••
Provision of funds by way of re-appropriation on a head in respect of items (1) and (2) for which no provision has been made either in original or supplementary estimates is in violation of rules under para 17.6.1(c) of Andhra Pradesh Budget Manual.					
bee		reasons for inced (September 2		respect of items (1) as	nd (2) have not
	Similar e	excess occurred	l in respect of items (1	and (2) during the year	ar 2015-16.
CAPITAL	ı				
req	(i) The e uires regula		eeded the grant by ₹8.	,90.44 lakh (₹8,90,43,1	75). The excess
	(ii) Exce	ess occurred ma	inly under:		
4202	-	Outlay on Edu Art and Cultur			
02	Technica	al Education			
MH 104	Polytech	nnics			
1.SH(10)		ctions of Hostel en Polytechnics			
	R.	42.25	42.25	42.25	
Provision of funds by way of re-appropriation for which no provision has been made either in original or supplementary estimates is in violation of rules under para 17.6.1(c) of Andhra Pradesh Budget Manual.					

Similar excess occurred during the year 2015-16.

Augmentation of provision was the net effect of increase of ₹57.25 lakh and decrease of ₹15.00 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2017).

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
2.SH(74)	Build	ings			
	O. R.	36,60.00 (-)80.52	35,79.48	44,69.91	(+)8,90.43

Reduction in provision was the net effect of decrease of ₹1,43.44 lakh and an increase of ₹62.92 lakh. Specific reasons for decrease and increase as well as reasons for the final excess have not been intimated (September 2017).

MH 796 Tribal Area Sub-Plan

3.SH(10) Construction of Hostels for Women Polytechnics

R. 38.27 38.27 38.28 (+)0.01

Provision of funds by way of re-appropriation for which no provision has been made either in original or supplementary estimates is in violation of rules under para 17.6.1(c) of Andhra Pradesh Budget Manual.

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

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

Section and Major Heads		Total grant	Actual expenditure (₹in thousand)	Excess(+) Saving(-)	
REVENUI	E				
2204	Sports and Youth Services				
2251	Secretariat-Social Services				
Original: Supplement	3,35,42,49 tary: 86,22	3,36,28,71	2,68,43,00	(-) 67,85,71	
(Fe	rrendered during the year bruary 2017 15,01,00 arch 2017 5,91,02)			20,92,02	
CAPITAL					
4202	Capital Outlay on Education, Sports, Art and Culture	1,76,00,00	16,68,76	(-)1,59,31,24	

Amount surrendered during the year (March 2017)

1,59,31,24

NOTES AND COMMENTS

REVENUE

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹86.22 lakh obtained in March 2017 proved unnecessary and could have been restricted to a token provision wherever necessary.
- (ii) Out of the total saving of ₹67,85.71 lakh, an amount of ₹20,92.02 lakh only was surrendered during the year.
 - (iii) Saving in original plus supplementary provision occurred as under:

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)		
2204	Sports and Youth Services					
MH 001	Direction and Administration					
1.SH(06)	Youth welfare Schemes	1,86,17.00	1,40,18.04	(-)45,98.96		
	Reasons for final saving have	not been intimated (S	eptember 2017)			
MH 102	Youth Welfare Programmes for Students					
2.SH(05)	National Cadet Corps Training (Non-Reimbursable Expenditure)					
	O. 39,19.86 S. 73.39 R. (-)5,59.50	34,33.75	34,33.77	(+)0.02		

Reduction in provision was the net effect of decrease of ₹5,97.00 lakh and an increase of ₹37.50 lakh. Out of the total reduction in provision, decrease of ₹22.11 lakh was stated to be due to late receipt of further continuation of contract employees and reduction in AMC/POL charges. Specific reasons for the remaining decrease of ₹5,74.89 lakh as well as increase in provision have not been intimated (September 2017).

MH 789 Special Component Plan for Scheduled Castes

3.SH(04) Youth Welfare Schemes

O. 50,00.00

R. (-)15,01.00 34,99.00 37,50.00 (+)2,51.00

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

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 796	Tribal Area Sub-Plan			
4.SH(05)	Youth welfare Schemes	13,83.00	10,37.25	(-)3,45.75
	Specific reasons for final savin	g have not been intim	ated (September 20	017)
CAPITAL				
	Saving occurred mainly under:			
4202	Capital Outlay on Education Sports, Art and Culture	•		
03	Sports and Youth Services			
MH 102	Sports Stadia			
1.SH (04)	Construction of Stadia and Modernization of Sports facilities	es		
	O. 1,61,00.00 R. (-)1,44,31.24	16,68.76	16,68.76	
adn	Reduction in provision was ninistrative orders.	stated to be due to 1	non-starting of w	orks for want of
MH 789	Special Component Plan for Scheduled Castes			
2.SH(04)	Construction of Stadia and Modernization of Sports facilities	es		
	O. 10,00.00 R. (-)10,00.00			
for	Reasons for surrender of the enwant of administrative orders.	tire provision was stat	ed to be due to non	-starting of works

Similar saving occurred during the year 2015-16.

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

Н	ead	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 796	Tribal Area Sub-Plan			
3.SH(04)	Construction of Stadia a Modernization of Sports			
	O. 5,00.00 R. (-)5,00.00			
(Se	Specific reasons for sptember 2017).	surrender of the entire	provision have not	been intimated
	Similar saving occurred	during the year 2015-16.		
				

GRANT No.XVI MEDICAL AND HEALTH

Section and Major Heads		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)			
REVENU	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 Environme	nt					
	and						
3454	Census, Surveys and Statistics						
Voted							
Original: Supplemer	56,19,82,06 ntary: 8,50,75,65	64,70,57,71	59,32,82,43	(-)5,37,75,28			
Amount su	urrendered during the year (I	March2017)		5,37,72,07			
Charged:							
Suppleme	ntary: 9,29	9,29	9,29	•••			
Amount si	ırrendered during the year	<i>y</i> •		Nil			
CAPITAI	ı						
4210 Capital Outlay on Medical and Public Health							
Voted							
Original: Supplemer	4,77,25,56 atary: 28,25,00	5,05,50,56	3,93,70,44	(-)1,11,80,12			
(urrendered during the year July 2016 25,00,00 March 2017 89,08,12)			1,14,08,12			

Section at Major He		Total grant	Actual expenditure (₹in thousand)	Excess (+) Saving (-)
LOANS				
6210	Loans for Medical and Public Health	6,68,00	5,01,00	(-)1,67,00
Amount su	urrendered during the year	(March 2017)		1,67,00

NOTES AND COMMENTS

REVENUE

Voted

- (i) In view of the final saving of $\mathbb{Z}5,37,75.28$ lakh, the supplementary provision of $\mathbb{Z}8,50,75.65$ lakh obtained in March 2017 proved excessive.
 - (ii) Saving in original plus supplementary provision occurred mainly under:

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2210	Medical and Public			

Health

01 Urban Health Services-Allopathy

MH 001 Direction and Administration

1.SH(01) Headquarters Office

O. 1,47,90.80 R. (-)28,59.78 1,19,31.02 1,19,31.01 (-)0.01

Reduction in provision was the net effect of decrease of ₹28,71.31 lakh and an increase of ₹11.53 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

2.SH(02) Regional Offices

O. 5,67.36 R. (-)1,32.62 4,34.74 4,34.73 (-)0.01

Reduction in provision was the net effect of decrease of ₹1,38.25 lakh and an increase of ₹5.63 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

Н	ead	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
3.SH(05)	Assistance to Andhra Pradesh Vaidya Vidhana Parishad	1		
	O. 5,98,98.06 R. (-)1,24,66.42	4,74,31.64	4,74,28.34	(-)3.30
4.SH (10)	Government Contribution for Employees Health Scheme			
	O. 2,00,00.00 R. (-)40,00.02	1,59,99.98	1,59,99.98	
(Se _l	Specific reasons for decrease ptember 2017).	in provision under it	eems (3) and (4) have n	ot been intimated
5.SH (74)	Buildings (APVVP)			
	O. 6,26.40 R. (-)5,65.33	61.07	61.07	
adm	Decrease in provision was ninistrative orders.	stated to be due t	o non-starting of wo	orks for want of
02	Urban Health Services-Otl of medicine	her Systems		
MH 001	Direction and Administration	on		
6.SH (01)	Headquarters Office			
	O. 6,76.25 R. (-)1,77.31	4,98.94	4,98.95	(+)0.01
₹25	Reduction in provision was the .13 lakh. Out of the total reduction			

Reduction in provision was the net effect of decrease of $\ref{2}$,02.44 lakh and an increase of $\ref{2}$ 5.13 lakh. Out of the total reduction, decrease of $\ref{8}$ 9.98 lakh was stated to be mainly due to (a) non-starting of works for want of administative orders and (b) non-receipt of requisition from the unit offices. Specific reasons for the remaining decrease of $\ref{1}$,12.46 lakh as well as increase of $\ref{2}$ 5.13 lakh have not been intimated (September 2017).

7.SH (02) Regional Offices

O. 3,40.35 R. (-)76.45 2,63.90 2,63.88 (-)0.02

Reduction in provision was the net effect of decrease of ₹78.02 lakh and an increase of ₹1.57 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

GIGHT TOM TIMEDICAL IN TO HEALTH (CONCU.)					
Н	ead		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
8.SH(06)		Mission on Ayush Mission on Il Plants			
		21,66.92)9,11.70	12,55.22	12,55.22	
	Specific	reasons for decrease ir	n provision have not be	een intimated (Septe	ember 2017).
9. SH(08)		AIDS & STD Programme			
		40,00.00 40,00.00			
(Se	Specific ptember 20	reasons for surrence 017).	ler of the entire pro	ovision have not b	been intimated
MH 101	Ayurved	a			
10.SH(04)	Ayurvedic Hospitals and Dispensaries				
		18,87.28)1,91.36	16,95.92	16,95.93	(+)0.01
		on in provision was the Specific reasons for 017).			
MH 102	Homeop	athy			
11.SH(04)	Homeopa Dispensa	athic Hospitals and ries			
		20,35.11)3,60.90	16,74.21	16,74.21	
Reduction in provision was the net effect of decrease of ₹3,61.43 lakh and an increase of ₹0.53 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).					
MH 103	Unani				
12.SH(04)	Unani Ho Dispensa	ospitals and ries			
	O. R.	6,33.58 (-)95.31	5,38.27	5,38.28	(+)0.01

Total grant	Actual	Excess (+)
G	expenditure (₹in lakh)	Saving (-)
	Total grant	expenditure

Reduction in provision was the net effect of decrease of ₹1,01.20 lakh and an increase of ₹5.89 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

MH 789 Special Component Plan for Scheduled Castes

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

O. 4,78.24 R. (-)2,21.56

2,56.68

2,56.68

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

03 Rural Health Services-Allopathy

MH 103 Primary Health Centres

14.SH(06) Community Health Nutrition Clusters(CHNCs)

O. 1,58,53.64 R. (-)1,04,37.35

54,16.29

54,16.31

(+)0.02

Reduction in provision was the net effect of decrease of ₹1,04,57.29 lakh and an increase of ₹19.94 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

04 Rural Health Services-Other Systems of medicine

MH 101 Ayurveda

15.SH(04) Ayurvedic Hospitals and Dispensaries

O. 31,00.80

R. (-)3,70.76

27,30.04

27,30.06

(+)0.02

Reduction in provision was the net effect of decrease of $\sqrt[3]{4}$,26.50 lakh and an increase of $\sqrt[3]{5}$ 5.74 lakh. Out of the total reduction, decrease of $\sqrt[3]{9}$.60 lakh was stated to be due to non-receipt of requisition from the unit offices. Specific reasons for the remaining decrease of $\sqrt[3]{4}$,16.90 lakh as well as increase of $\sqrt[3]{5}$ 5.74 lakh have not been intimated (September 2017).

Н	ead	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	
MH 102	Homeopathy		(1)		
16.SH(04)	Homeopathic Hospitals and Dispensaries				
	O. 24,23.71 R. (-)5,30.42	18,93.29	18,93.31	(+)0.02	
Reduction in provision was the net effect of decrease of ₹5,30.98 lakh and an increase ₹0.56 lakh. Out of the total reduction, decrease of ₹18.34 lakh was stated to be mainly due non-receipt of requisition from the unit offices. Specific reasons for the remaining decrease ₹5,12.64 lakh have not been intimated (September 2017).					
MH 103	Unani				
17.SH(04)	Unani Hospitals and Dispensaries				
	O. 5,22.60 R. (-)1,11.56	4,11.04	4,11.03	(-)0.01	
non	Reduction in provision was the 45 lakh. Out of the total reduction-receipt of requisition from unit.66 lakh have not been intimated	tion, decrease of ₹1 toffices. Specific rea	6.35 lakh was state	ed to be due to	
05	Medical Education, Training Research	and			
MH 101	Ayurveda				
18.SH(04)	Ayurvedic Colleges				
	O. 5,72.64 R. (-)83.13	4,89.51	4,89.51	•••	
non	Reduction in provision was the net effect of decrease of ₹92.50 lakh and an increase of ₹9.37 lakh. Out of the total reduction, decrease of ₹8.06 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for the remaining decrease of ₹84.44 lakh as well as increase of ₹9.37 lakh have not been intimated (September 2017).				
MH 105	Allopathy				
19.SH(25)	Conduct of Government Nursing and Midwifery Examination				
	O. 1,48.23 R. (-)1,25.04	23.19	23.19		

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

	ead		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
06	Publ	lic Health			
MH 001	Dire	ection and Admin	istration		
20.SH(03)	Distri	ict Offices			
	O. S. R.	1,21,64.68 10,26.43 (-)16,79.25	1,15,11.86	1,15,11.86	
(a) i con PO).88 lal non-sta tinuatio L char	kh. Out of the tota arting of works for v on of contract emplo- ges. Specific reas	vas the net effect of decrea l reduction, decrease of want of administrative or oyees, (c) non-hiring of pr ons for the remaining d not been intimated (Sep	₹3,90.31 lakh was s ders, (b) late receipt of ivate vehicles and (d) r lecrease of ₹13,29.8	tated to be due Forders for furth eduction in AM
MH 101	Prev	ention and Contr	ol of diseases		
21.SH(41)	Epide	emic Control Schen	nes		
	O. R.	50.00 (-)50.00			
(Se		eific reasons for ser 2017).	urrender of the entire	provision have not	been intimate
MH 104	Drug	g Control			
22.SH(04)	Adm	inistration of Drugs	Act		
	O.	36,02.92			
	S. R.	95.47 (-)22,57.78	14,40.61	14,40.62	(+)0.01
(a) 1 con PO	R. Redu 8.88 lal non-sta tinuatio	95.47 (-)22,57.78 action in provision when the total arting of works for won of contract employees. Specific reas	14,40.61 vas the net effect of decrea l reduction, decrease of want of administrative or oyees, (c) non-hiring of pr ons for the remaining d not been intimated (Sep	ase of ₹23,06.66 lakh ₹8,38.25 lakh was s ders, (b) late receipt of ivate vehicles and (d) r lecrease of ₹14,68.4	and an increase tated to be due orders for furth eduction in AM
(a) i con PO:	R. Redu 8.88 lal non-sta tinuatio L char rease o	95.47 (-)22,57.78 action in provision when the total arting of works for won of contract employees. Specific reas	vas the net effect of decrea l reduction, decrease of want of administrative or oyees, (c) non-hiring of pr ons for the remaining d not been intimated (Sep	ase of ₹23,06.66 lakh ₹8,38.25 lakh was s ders, (b) late receipt of ivate vehicles and (d) r lecrease of ₹14,68.4	and an increase tated to be due orders for furth eduction in AM
(a) 1 con PO: inci	R. Redu 8.88 lal non-sta tinuatio L char rease o Man	95.47 (-)22,57.78 action in provision when the total arting of works for won of contract employees. Specific reasof ₹48.88 lakh have	vas the net effect of decrea l reduction, decrease of want of administrative or oyees, (c) non-hiring of pr ons for the remaining d not been intimated (Sep	ase of ₹23,06.66 lakh ₹8,38.25 lakh was s ders, (b) late receipt of ivate vehicles and (d) r lecrease of ₹14,68.4	and an increase tated to be due orders for furth eduction in AM

Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)		
(a) con	Reduction in provision was the net effect of decrease of ₹2,42.79 lakh and an increase of ₹33.36 lakh. Out of the total reduction, decrease of ₹41.33 lakh was stated to be due to (a) non-hiring of private vehicles and (b) late receipt of orders for further continuation of contract employees. Specific reasons for the remaining decrease of ₹2,01.46 lakh as well as increase of ₹33.36 lakh have not been intimated (September 2017).						
24.SH(04)	24.SH(04) Headquarters Office-Institute of Preventive Medicine						
	O. R.	4,07.69 (-)1,40.70	2,66.99	2,66.97	(-)0.02		
non dec	5.01 lakl -starting	tion in provision was the reduced in. Out of the total reduced of works for want of adf ₹1,48.21 lakh as well 2017 .	ction, decrease of ₹ ministrative orders.	8.50 lakh was state Specific reasons for	ed to be due to r the remaining		
MH 113	Public	Health Publicity					
25.SH(04)	Publici	ty					
	O. R.	4,51.90 (-)66.84	3,85.06	3,85.06			
		tion in provision was the h. Specific reasons for 2017).					
80	Gener	al					
MH 800	Other	Expenditure					
26.SH(04)	Nutriti	on Research Scheme					
	O. R.	7,21.84 (-)1,23.08	5,98.76	5,98.77	(+)0.01		
Reduction in provision was the net effect of decrease of ₹1,45.58 lakh and an increase of ₹22.50 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).							
2211	Family	y Welfare					
MH 001	Direct	ion and Administration					
27.SH(01)	Headq	uarters Office					
	O. R.	1,00.00 (-)87.79	12.21	12.21			

Total grant

Excess (+)

Saving (-)

Actual expenditure

(₹in lakh)

Decrease in provision was stated to be due to non-starting of works for want of administrative orders (September 2017). MH 101 **Rural Family Welfare Services** 28.SH(06) Employment of ANMs O. 13,16.00 R. (-)1,41.5211,74.48 11,74.48 Decrease in provision was stated to be due to late receipt of orders for further continuation of contract employees (September 2017). 29.SH(14) Janani Suraksha Yojana O. 6,23.43 R. (-)1,55.864,67.57 4,67.58 (+)0.01Specific reasons for decrease in provision have not been intimated (September 2017). **MH 200 Other Services and Supplies** 30.SH(06) National Health Mission (NHM) O. 10,03,13.62 R. (-)1,44,79.27 8,58,34.37 8,58,34.35 (+)0.02Reduction in provision was the net effect of decrease of ₹3,14,37.97 lakh and an increase of ₹1,69,58.70 lakh. Out of the total reduction, decrease of ₹3,10.54 lakh was stated to be due to (a) late receipt of orders for further continuation of contract employees, (b) non-hiring of private vehicles and (c) non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹3,11,27.43 lakh, as well as increase of ₹1,69,58.70 lakh have not been intimated (September 2017). **MH 789 Special Component Plan for**

31.SH(17) National Health Mission (NHM)

Head

O. 1,17,92.38 S. 13,55.25

Scheduled Castes

R. (-)28,77.08

1,02,70.55

1,02,70.55

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

Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
MH 796	Tribal A	Area Sub-Plan			
32.SH(17)	National Health Mission (NHM)				
		64,81.01 26,21.96	38,59.05	38,59.05	
	Specific reasons for decrease in provision have not been intimated (September 2017)				
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
02	Welfare of Scheduled Tribes				
MH 282	Health				
33.SH(07)	Hospitals and Dispensaries (under the control of Director of Health and Family Welfare)				
	O. R.	3,87.04 (-)72.27	3,14.77	3,14.78	(+)0.01
Reduction in provision was the net effect of decrease of ₹72.64 lakh and an increas ₹0.37 lakh. Specific reasons for decrease as well increase have not been intima (September 2017).					
3454	Census, Surveys and Statistics				
02	Surveys and Statistics				
MH 111	Vital Statistics				
34.SH(05)	Compilation of Vital Statistics				
	O. R.	6,31.40 (-)66.89	5,64.51	5,64.51	

Reduction in provision was the net effect of decrease of ₹90.15 lakh and an increase of ₹23.26 lakh. Specific reasons for decrease as well increase have not been intimated (September 2017).

Head Total grant Actual Excess (+) expenditure (₹ in lakh)

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

- 2210 Medical and Public Health
 - 05 Medical Education, Training and Research

MH 105 Allopathy

1.SH(18) Medical Colleges

O. 3,39,38.64 R. 36,53.33 3,75,91.97 3,75,91.95 (-)0.02

Augmentation of provision was the net effect of increase of ₹85,30.09 lakh and decrease of ₹48,76.76 lakh. While specific reasons for increase have not been intimated, out of the total reduction, decrease of ₹34.33 lakh was stated to be due to (a) late receipt of orders for further continuation of contract employees, (b) reduction in AMC/POL charges (c) non-hiring of private vehicles and (d) non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹48,42.43 lakh have not been intimated (September 2017).

06 Public Health

MH 001 Direction and Administration

2.SH(01) Headquarters Office

O. 22,68.99 R. 31,65.94 54,34.93 54,34.95 (+)0.02

Augmentation of provision was the net effect of increase of $\[\] 32,67.79 \]$ lakh and decrease of $\[\] 1,01.85 \]$ lakh. Out of the total augumentation, increase of $\[\] 63.78 \]$ lakh was stated to be due to providing internet and other facilities to the newly established office of the DPH&FW in the new buildings at Gollapudi, Vijayawada. Specific reasons for the remaining increase of $\[\] 32,04.01 \]$ lakh as well as decrease of $\[\] 1,01.85 \]$ lakh have not been intimated (September 2017).

MH 101 Prevention and Control of diseases

3.SH(04) Health Services

O. 1,81,51.09 R. 21,88.84 2,03,39.93 2,03,39.93 ...

Head Total grant Actual Excess (+) expenditure (₹ in lakh)

Augmentation of provision was the net effect of increase of $\mathfrak{T}31,41.52$ lakh and decrease of $\mathfrak{T}9,52.68$ lakh. While specific reasons for increase have been not intimated, out of the total reduction, decrease of $\mathfrak{T}1,23.96$ lakh was stated to be due to (a) non-hiring of private vehicles and (b) reduction in AMC/POL charges. Specific reasons for the remaining decrease of $\mathfrak{T}8,18.26$ lakh have not been intimated (September 2017).

2211 Family Welfare

MH 101 Rural Family Welfare Services

4.SH(04) Family Welfare Centres

O. 1,52,62.23 R. 47,27.41 1,99,89.64 1,99,89.64 ...

Augmentation of provision was the net effect of increase of ₹48,91.71 lakh and decrease of ₹1,64.30 lakh. Specific reasons for increase as well as decrease have not been intimated (September 2017).

MH 108 Selected Area Programmes (Including India Population Project)

5.SH(05) Area Project/Indian Population Project - VI

> O. 7,11.45 R. 1,72.42 8,83.87 8,83.88 (+)0.01

Augmentation of provision was the net effect of increase of ₹2,06.62 lakh and decrease of ₹34.20 lakh. Specific reasons for increase as well as decrease have not been intimated (September 2017).

MH 200 Other Services and Supplies

6. SH (05) Post Partum Schemes:

District Hospitals/Teaching Hospitals

O. 19,84.27 R. 3,94.90 23,79.17 23,79.17 ...

Augmentation of provision was the net effect of increase of ₹4,03.67 lakh and decrease of ₹8.77 lakh. Specific reasons for increase as well as decrease have not been intimated (September 2017).

Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
CAPITAL	ı				
of ⁵		as the expenditure fell shor 5.00 lakh obtained in Ma			mentary provision
	(ii) S	Saving in original plus supp	plementary provision o	occurred mainly unde	er:
4210	_	oital Outlay on dical and Public lth			
03		lical Education, Trainin earch	g and		
MH 105	Allo	pathy			
1.SH(06)	New	struction of Buildings for College of Nursing rikakulam			
	O. R.	20,00.00 (-)16,63.25	3,36.75	3,36.75	
adn		rease in provision was rative orders.	stated to be due to	non-starting of we	orks for want of
2.SH(21)	Con	struction of Medical Build	ings		
	O. R.	2,71,74.00 (-)41,60.27	2,30,13.73	2,32,41.73	(+)2,28.00
Reduction in provision was the net effect of decrease of $\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \$					
3.SH(23)	Spec	rationalization of Super ciality Block in KGH, khapatnam			
	O. R.	20,00.00 (-)17,55.57	2,44.43	2,44.43	
4.SH(76)	Providing additional infrastructure to enhanced PG Seats in Government Medical Colleges				
	O. R.	25,33.00 (-)24,18.98	1,14.02	1,14.02	
			174		

Н	ead	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	
MH 200	Other Systems				
5.SH(05)	Strengthening of AYUSH Colleges				
	O. 30,05.64 R. (-)29,84.91	20.73	20.73		
for	Decrease in provision under want of administrative orders.	items (3) to (5) was s	tated to be due to non-	starting of works	
MH 796	Tribal Area Sub-Plan				
6.SH(05)	Strengthening of AYUSH Colleges				
	O. 69.16 R. (-)69.16				
	Specific reasons for decrease	e in provision have no	ot been intimated (Sep	tember 2017).	
04	Public Health				
MH 107	Public Health Laboratorie	s			
7.SH(74)	Buildings				
	O. 39,00.00 R. (-)6,52.53	32,47.47	32,47.47		
Reduction in provision was the net effect of decrease of $\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \$					
	(iii) The above saving was pa	ortly offset by excess a	as under:		
4210	Capital Outlay on Medical and Public Health				
01	Urban Health Services				

175

MH 110 Hospitals and Dispensaries

Н	[ead		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
SH(36)		lation of A.P. Vaidya a Parishad Hospitals			
	O. S. R.	70,00.00 28,25.00 23,40.31	1,21,65.31	1,21,65.31	
	Specifi	c reasons for increase	in provision have not	been intimated (Sept	ember 2017).
LOANS					
Voted					
	Saving	occurred under:			
6210		for Medical and Health			
01	Urban	Health Services			
MH190		to Public Sector and takings	lother		
SH.(04)	Service Develo	to AP Medical es Infrastructure epment Corporation for ment of Loans to	r		
	O. R.	6,68.00 (-)1,67.00	5,01.00	5,01.00	

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

Section an Major He		Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENU	E			
2215	Water Supply and Sanitat	ion		
2217	Urban Development			
2230	Labour and Employment			
2251	Secretariat-Social Service	es		
	and			
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Original: Supplemen	29,02,29,74 tary: 23,27,33,05	52,29,62,79	45,67,67,41	(-)6,61,95,38
(D	rrendered during the year secember 2016 5,00,00 srch 2017 6,56,95,40)			6,61,95,40
CAPITAL	1			
4217	Capital Outlay on Urban Development			
Original: Supplemen	17,84,86,00 tary: 83,80,00	18,68,66,00	4,30,53,93	(-)14,38,12,07
(Sep Feb	rrendered during the year otember 2016 70,50,00 oruary 2017 5,00,00 orch 2017 13,62,62,07)			14,38,12,07

Section and Total grant Actual Excess(+)
Major Heads expenditure Saving(-)
(₹ in thousand)

LOANS

6215 Loans for Water Supply and Sanitation

and

6217 Loans for Urban Development

Original: 41,79,00

Supplementary: 55,00,00 96,79,00 75,00,00 (-)21,79,00

Amount surrendered during the year (March 2017) 21,79,00

NOTES AND COMMENTS

REVENUE

- (i) In view of the final saving of ₹6,61,95.38 lakh, the supplementary provision of ₹23,27,33.05 lakh obtained in March 2017 proved excessive.
- (ii) The surrender of $\mathfrak{F}6,61,95.40$ lakh during the year was in excess of the eventual saving of $\mathfrak{F}6,61,95.38$ lakh.
 - (iii) Saving in original plus supplementary occurred under:

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

2215 Water Supply and Sanitation

01 Water Supply

MH 001 Direction and Administration

1.SH(03) District Offices

O. 56,86.03

R. (-)8,96.00 47,90.03 47,90.04 (+)0.01

Reduction in provision was the net effect of decrease of ₹9,51.25 lakh and an increase of ₹55.25 lakh. Out of the total reduction in provision, decrease of ₹9,12.53 lakh was stated to be due to i) non-hiring of private vehicles ii) non-filling up of vacancies and iii) non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹38.72 lakh and increase in provision have not been intimated (September 2017).

Н	lead		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
MH 101	Urban	Water Supply Progra	mmes			
2.SH(04)		nce to Municipalities rporation				
	O. R.	8,42.00 (-)6,03.11	2,38.89	2,38.89		
adr		se in provision was ve orders and slow prog		non-starting of wo	orks for want of	
	Similar saving occurred during the year 2015-16.					
3.SH(10)	Urban	Water Supply Scheme				
	O. R.	2,50.00 (-)2,34.41	15.59	15.59		
	Specifi	c reasons for decrease in	n provision have not b	een intimated (Sep	tember 2017).	
2217	Urban	Development				
01	State (Capital Development				
MH 800	Other	Expenditure				
4.SH(08)	Capital Securit	Region Social y Fund				
	S R. (70,50.00 -)44,63.00	25,87.00	25,87.00		
	Spe	cific reasons for decreas	e in provision have n	ot been intimated (S	September 2017).	
05	Other	Urban Development S	Schemes			
MH 001	Directi	on and Administration	1			
5.SH(01)	Headqı	uarters Office(DT&CP)				
	O. R.	4,55.92 (-)73.70	3,82.22	3,82.23	(+)0.01	
	Reduct	Reduction in provision was the net effect of decrease of ₹1.36.04 lakh and an increase of				

Reduction in provision was the net effect of decrease of ₹1,36.04 lakh and an increase of ₹62.34 lakh. Out of the total reduction in provision, decrease of ₹92.43 lakh, was stated to be due to i) non-filling up of vacancies ii) reduction in AMC/POL charges and non-hiring of private vehicles. Specific reasons for the remaining decrease of ₹43.61 lakh and increase in provision have not been intimated (September 2017).

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
6.SH(03)	District Offices				
	O. R.	4,62.32 (-)86.75	3,75.57	3,75.57	

Reduction in provision was the net effect of decrease of ₹96.75 lakh and an increase of ₹10.00 lakh. Out of the total reduction in provision, decrease of ₹51.08 lakh was stated to be due to non-filling up of vacancies and non-hiring of private vehicles. Specific reasons for the remaining decrease of ₹45.67 lakh and increase in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

7.SH(05) Regional Planning for fast Developing Urban Complexes

O.	5,92.49			
R.	(-)70.48	5,22.01	5,22.02	(+)0.01

Reduction in provision was the net effect of decrease of ₹87.45 lakh and an increase of ₹16.97 lakh. Out of the total reduction in provision, decrease of ₹81.35 lakh was stated to be due to non-filling up of vacancies and non-hiring of private vehicles. Specific reasons for the remaining decrease of ₹6.10 lakh and increase in provision have not been intimated (September 2017).

80 General

MH 001 Direction and Administration

8.SH (01) Headquarters Office (Municipal Administration)

Ο.	4,98.40			
R.	(-)68.96	4,29.44	4,29.43	(-)0.01

Reduction in provision was the net effect of decrease of ₹97.93 lakh and an increase of ₹28.97 lakh. Out of the total reduction in provision, decrease of ₹10.49 lakh was stated to be due to non-filling up of vacancies and non hiring of private vehicles. Specific reasons for the remaining decrease of ₹87.44 lakh and increase in provision have not been intimated (September 2017).

9.SH (03) District Offices

Ο.	28,74.14			
R.	(-)5,35.98	23,38.16	23,38.16	•••

Reduction in provision was the net effect of decrease of $\mathbb{Z}5,46.81$ lakh and an increase of $\mathbb{Z}10.83$ lakh. Out of the total reduction in provision, decrease of $\mathbb{Z}5,43.65$ lakh was stated to be due to non-filling up of vacancies. Specific reasons for the remaining decrease of $\mathbb{Z}3.16$ lakh and increase in provision have not been intimated (September 2017).

			•	, , , , , , , , , , , , , , , , , , ,	
Н	ead		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
10.SH(06)	Elect	tions to Municipalities			
	S. R.	2,80.00 (-)2,80.00			
(Se _j		eific reasons for surresper 2017).	nder of the entire p	provision have not	been intimated
11.SH(08)		olishment cost of icipalities/Corporations			
		8,38,49.47 -)1,53,47.84	6,85,01.63	6,85,01.62	(-)0.01
of ₹ vaca	5 4,85.	action in provision was the 39 lakh. While decrease, specific reasons for increase.	se in provision was s	stated to be due to r	non-filling up of
12.SH(22)	Gree Corp	stance to A.P. Urban ning and Beautification poration Ltd UG&BCL)			
	O. R.	13,00.00 (-)1,30.00	11,70.00	11,70.00	
	Spec	eific reasons for decrease	in provision have no	t been intimated (Sep	otember 2017).
MH 191	Bodi Deve	stance to Local ies, Corporations, Urba elopment Authorities, T rovement Boards etc.			
		Mission for Rejuvenation ormation (AMRUT) Sci			
	O. S. R.	1,25,67.00 9,44.00 (-)21,37.20	1,13,73.80	1,13,73.80	

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

H	ead	To	otal grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-
14.SH(16)	Integrated Housing Development Prog JNNURM				
	O. 10,00.00 R. (-)10,00.00				
(Se _j	Specific reason ptember 2017).	s for surrender	r of entire pr	rovision have not	been intimated
	Similar saving occ	curred during the	year 2015-16.		
15.SH(17)	Information Syster Improvement Plan				
	O. 5,00.00 R. (-)4,54.00		46.00	46.00	
16.SH(23)	A.P. Municipal De Project	velopment			
	O. 2,88,44.00 R. (-)1,44,22.00	1,44	4,22.00	1,44,22.00	
intii	Specific reasons for mated (September 2		ovision in respe	ct of items (15) and (l6) have not been
17.SH(24)	Amaravati Capital Development Pro				
	O. 10,00.00 R. (-)10,00.00				
(Se _j	Specific reason ptember 2017).	s for surrender	r of entire pr	rovision have not	been intimated
18.SH(30)	Assistance to Visa Urban Developme Authority (VUDA	nt			
	S. 28,13.35 R. (-)11,72.60	16	5,40.75	16,40.75	
	Specific reasons for	or decrease in pro	ovision have no	t been intimated (Sep	otember 2017).

Н	ead	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
19.SH(60)	Assistance to Municipalities/ Corporation for Completion of Water Supply Schemes			
	O. 5,00.00 R. (-)4,03.69	96.31	96.31	
	Specific reasons for decrease is	n provision have not	been intimated (Sept	ember 2017).
20.SH(68)	Assistance to New Municipalities / Corporations for Developmental Works			
	O. 14,30.00 S. 22,00.00 R. (-)22,00.00	14,30.00	14,30.00	
21.SH(77)	Assistance to Municipalities for providing basic facilities in Municipal Schools			
	O. 5,00.00 S. 29,09.90			
	R. (-)29,09.90	5,00.00	5,00.00	
(21)	As the expenditure was incurre, supplementary provision obta			
intir	Specific reasons for decrease i mated (September 2017).	in provision in respec	t of items (20) and (2	1) have not been
22.SH(85)	Assistance to Municipalities towards comprehensive storm			

O. 4,00.00 R. (-)1,47.50 2,52.50 2,52.50 ...

Reduction in provision was the not effect of degrees of ₹2,47.50 labband on incr

Reduction in provision was the net effect of decrease of $\mathfrak{T}3,47.50$ lakh and an increase of $\mathfrak{T}2,00.00$ lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be for clearing of pending bills (September 2017).

Similar saving occurred during the year 2015-16.

water drainage system

Н	ead		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
23.SH(90)		ementation of Smart s of State Scheme			
	O. S. R. (-	1,50,00.00 48,00.00)1,50,00.00	48,00.00	48,00.00	
of₹		e expenditure was incurred 00 lakh obtained in Marcl			mentary provision
	Speci	fic reasons for decrease in	provision have not b	een intimated (Sep	otember 2017).
24.SH(91)		n Transport Planning and city Building in Urban port			
	O. R.	33,33.00 (-)20,00.00	13,33.00	13,33.00	
	Speci	fic reasons for decrease in	provision have not b	een intimated (Sep	otember 2017).
MH 789	_	ial Component Plan for duled Castes			
25.SH(86)	Indivi Lavet Bhara Naga	truction of (IHHL) idual House Hold tories under Swacha ath in all rapanchayats, cipalities/Corporations 3,60.00 (-)3,60.00			
26.SH(87)	toilets	truction of Community s under Swacha Bharath Nagarapanchayats, cipalities/Corporations			
	O. R.	90.00 (-)90.00			

H	ead		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
27.SH(88)	Manag Waste I Nagara	rement of Solid Waste ement sites under Solid Management in panchayats, palities/Corporations		(C III Iakii)	
	O. R.	3,00.00 (-)3,00.00			
28.SH(89)	Awarer	ry Building, Public ness and IEC activities Swacha Bharat			
	O. R.	1,00.00 (-)1,00.00			
beer		c reasons for surrender of ed (September 2017).	the entire provision in	n respect of items (25	5) to (28) have not
	Similar	saving occurred in resp	ect of item (26) durin	ng the year 2015-16.	
2251	Secret Servic	ariat - Social es			
MH 090	Secret	ariat			
29.SH(07)		pal Administration and Development nent			
	O. R.	7,17.51 (-)81.30	6,36.21	6,36.22	(+)0.01
	3.75 lakh	ion in provision was the Specific reasons for eptember 2017).			
30.SH(21)	Mission Develo	n for Urban pment			
	O. R.	90.00 (-)68.72	21.28	21.28	
	Specifi	c reasons for decrease ir	n provision have not l	peen intimated (Sept	tember 2017).

Similar saving occurred during the year 2015-16.

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

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

2217 Urban Development

80 General

MH 800 Other Expenditure

1.SH(08) Capital Region Social Security Fund

R. 35,25.00 35,25.00 ...

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

(v) Suspense:

No expenditure was booked in the Revenue Section of the Grant under 'Suspense'. The scope of head "Suspense" and nature of transactions thereunder are explained in Note (vi) under Grant No.XI Roads, Buildings and Ports (Revenue Section).

The details of transactions under 'Suspense' during the year 2016-17 together with opening and closing balances were as follows:

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
MH 2215	Water Supply and Sanitation		(₹ in lakh)	
Purchases	(-)24.80			(-)24.80
Stock	(+)1,28.48			(+)1,28.48
Miscellaneo Works Adv				(+)30,01.39
Total	(+)31,05.07			(+)31,05.07

H	ead	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
CAPITAL				
	(i) As the expenditure fell sivision of ₹83,80.00 lakh obtain tricted to a token provision whe	ned in March 2017 pro		
	(ii) Saving occurred under:			
4217	Capital Outlay on Urban Development			
01	State Capital Development	t		
MH 050	Land			
1.SH(05)	Land Pooling for New State Capital			
	O. 10,17,87.00 R. (-)8,74,19.71	1,43,67.29	1,43,67.29	
S	pecific reasons for decrease in	n provision have not	been intimated (Sep	tember 2017).
2.SH(06)	Future Development Fund			
	O. 1,26,63.00 R. (-)1,26,63.00			
3.SH(08)	Capital Region Social Security Fund			
	O. 70,50.00 R. (-)70,50.00			

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

not been intimated (September 2017).

Specific reasons for surrender of the entire provision in respect of items (2) and (3) have

Н	ead	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
60	Other Urban Development Schemes			
MH 051	Construction			
4.SH(05)	Amaravati Metro Rail			
	O. 3,00,00.00 R. (-)3,00,00.00			
adn	Surrender of entire provision ninistrative orders.	was stated to be due	to non-starting of wor	ks for want of
MH 789	Special Component Plan for Scheduled Castes			
5.SH(06)	Providing infrastructure facilities in Scheduled Castes localities of ULBSs			
	O. 2,59,86.00 R. (-)58,07.08	2,01,78.92	2,01,78.92	
	Specific reasons for decrease is	n provision have not l	peen intimated (Septer	mber 2017).
MH 796	Tribal Areas Sub-Plan			
6.SH(06)	Providing infrastructure facilities in Scheduled Tribes localities of ULBSs			
	O. 10,00.00 R. (-)8,11.61	1,88.39	1,88.39	
Nat	Out of the total reduction in pra- n-taking up of works under APM ional Employment Act. Specific been intimated (September 201	ahila Sadihikara Sams c reasons for the rema	stha(APMSS) and Mah	nathma Gandhi

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

(iii) Suspense:

No expenditure was booked in the Capital Section of the Grant under 'Suspense'. The scope of head "Suspense" and nature of transactions thereunder are explained in Note (vi) under Grant No.XI Roads and Buildings (Revenue Section).

The details of transactions under 'Suspense' during the year 2016-17 together with opening and closing balances were as follows:

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
MH 4215	Capital Outlay on Water Supply and Sanitation		(₹ in lakh)	
Purchases	(-)1,68.89			(-)1,68.89
Stock	(+)0.03		•••	(+)0.03
Miscellaneo Works Adva				(+)2,20.80
Total	(+)51.94		•••	(+)51.94

LOANS

- i) Saving occurred mainly under:
- 6215 Loans for Water Supply and Sanitation
 - 02 Sewerage and Sanitation
- MH 191 Loans to Local Bodies, Municipalities etc.

SH (09)	Loans to Nellore Municipal Corporation		
	O. 41,79.00 R (-)41.79.00		

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

Total grant

Excess(+)

Actual

Head

Infrastructure Development Corporation Ltd.(APTSIDCO)

expenditure (₹ in lakh)

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

6217 Loans for Urban
Development

03 Integrated Development of Small and
Medium Towns

MH 190 Loans to Public Sector and Other
Udertakings

SH (04) Loans to A.P Township &

R. 20,00.00 20,00.00 20,00.00 .

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

Augmentation of provision was stated to be for providing loans to Andhra Pradesh Township & Infrastructure Development Corporation limited (APTSIDCO).

GRANT No.XVIII HOUSING (ALL VOTED)

Section and Total grant Actual Excess(+)
Major Heads expenditure Saving(-)
(₹ in thousand)

REVENUE

2216 Housing

and

2251 Secretariat-Social Services

Original: 9,93,16,36

Supplementary: 1,93,48,00 11,86,64,36 4,56,95,10 (-)7,29,69,26

Amount surrendered during the year 7,29,69,26

(February 2017 10,00,00 March 2017 7,19,69,26)

LOANS

6216 Loans for Housing 1,39,67,00 1,32,17,92 (-)7,49,08

Amount surrendered during the year (March 2017) 7.49.08

NOTES AND COMMENTS

REVENUE

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 1,93,48.00 lakh obtained in March 2017 proved unnecessary and could have been restricted to a token provision wherever necessary.
 - (ii) Saving in original plus supplementary provision occurred as under:

Head	Total grant	Actual	Excess(+)
	G	expenditure	Saving(-)
		<i>(</i> ₹in lakh)	

- 2216 Housing
 - 02 Urban Housing
- MH 190 Assistance to Public Sector and Other Undertakings

GRANT No.XVIII HOUSING (ALL VOTED)(Contd.)

GRANT No.XVIII HOUSING (ALL VOTED)(Contd.)					
Hea	d	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
1.SH(07)	Sardar Patel Urban Housi Scheme	ng			
	O. 1,22,66.50 S. 1,62,20.64 R. (-)2,83,82.14	1,05.00	1,05.00		
MH 789	Special Component Plan Scheduled Castes	n for			
2.SH(07)	Sardar Patel Urban Housi Scheme	ng			
	O. 2,28,58.50 R. (-)2,10,67.09	17,91.41	17,91.41		
ofr	Reduction in provision in requisition from unit offices.	respect of items (1) a	nd (2) was stated to be	due to non-receipt	
MH 796	Tribal Area Sub-Plan				
3.SH(07)	Sardar Patel Urban Housi Scheme	ng			
	O. 50,00.00 R. (-)49,29.55	70.45	70.45		
	Out of the total reduction non-receipt of requisitio crease of ₹10,00.00 lakh hav	n from unit offices	. Specific reasons for		
03	Rural Housing				
MH 789	Special Component Plan Scheduled Castes	n for			
4.SH(05)	Indira Awas Yojana (IAY)				
	O. 2,28,58.50 R. (-)73,93.35	1,54,65.15	1,54,65.15		
	Out of the total reduction non-receipt of requisition fr 4,36.01 lakh have not been i	om unit offices. Speci	fic reasons for the rema	as stated to be due aining decrease of	
5.SH(06)	Weaker Section Housing under NTR Housing Programme				
	O. 57,83.00 R. (-)14,45.75	43,37.25	43,37.25		

GRANT No.XVIII HOUSING (ALL VOTED)(Contd.)

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

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

MH 800 Other Expenditure

6.SH(05) Indira Awas Yojana (IAY)

O. 1,22,66.50 S. 31,22.86 R. (-)94.64.06

(-)94,64.06 59,25.30

59,25.30

Out of the total reduction in provision, decrease of ₹92,33.61 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for the remaining decrease of ₹2,30.45 lakh have not been intimated (September 2017)

2251 Secretariat-Social Services

MH 090 Secretariat

7.SH(12) Housing Department

O. 2,20.12 S. 4.50

R. (-)87.80

1,36.82

1,36.83

(+)0.01

Reduction in provision was the net effect of decrease of ₹89.14 lakh and an increase of ₹1.34 lakh. Out of the total reduction in provision, decrease of ₹77.94 lakh was stated to be due to non-filling up of vacancies. Specific reasons for the remaining decrease of ₹11.20 lakh have not been intimated (September 2017).

LOANS

Saving occurred mainly under:

- 6216 Loans for Housing
 - 03 Rural Housing
- MH 190 Loans to Public Sector and Other Undertakings

$GRANT\ No. XVIII\ HOUSING\ (ALL\ VOTED) (Concld.)$

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
SH(04)	Repa Finan	yment of Loans to cial Institutions			
	O. R.	40,00.00 (-)7,49.08	32,50.92	32,50.92	

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

Similar saving occurred during the year 2015-16.

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GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED)

Section and Total grant Actual Excess(+)
Major Head expenditure Saving(-)
(₹ in thousand)

REVENUE

2220 Information and Publicity

Original: 1,42,27,59

Supplementary: 31,70,00 1,73,97,59 1,25,85,94 (-)48,11,65

Amount surrendered during the year (March 2017) 48,11,63

NOTES AND COMMENTS

REVENUE

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹31,70.00 lakh obtained in March 2017 proved unnecessary and could have been restricted to a token provision wherever necessary.
 - (ii) Saving in original plus supplementary provision occurred mainly as under:

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

- 2220 Information and Publicity
 - 60 Others
- MH 001 Direction and Administration
- 1.SH(01) Headquarters Office

O. 12,89.90

R. (-)2,79.81 10,10.09 10,10.10 (+)0.01

GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED) (Contd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
2.SH(03)	District Offices				
	O. R.	26,37.49 (-)3,83.23	22,54.26	22,54.26	

MH 003 Research and Training in Mass Communication

3.SH(05) Purchase of Books

O.	17,73.00			
R.	(-)7,37.97	10,35.03	10,35.01	(-)0.02

Reduction in provision was the net effect of decrease of $\mathbb{Z}8,68.18$ lakh and an increase of $\mathbb{Z}1,30.21$ lakh. Specific reasons for reduction in provision have not been intimated (September 2017).

4.SH(06) Purchase of Equipment

O.	2,00.00			
R.	(-)1,86.37	13.63	13.63	

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

MH 101 Advertising and Visual Publicity

GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED) (Contd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
5.SH(04)		rtisement of rnment Departments			
	O. R.	23,13.87 (-)3,13.78	20,00.09	20,00.09	

Reduction in provision was the net effect of decrease of ₹3,65.08 lakh and an increase of ₹51.30 lakh. Out of the total reduction in provision, decrease of ₹11.89 lakh was stated to be due to (a) non-hiring of private vehicles and (b) reduction in AMC/POL charges. Specific reasons for the remaining decrease of ₹3,53.19 lakh as well as increase in provision have not been intimated (September 2017).

6.SH(09) Advertisement of

Government Departments in

Outdoor Media

O. 15,00.00 S. 15,70.00

R. (-)16,01.58 14,68.42 14,68.42 ...

As the expenditure fell short of even the original provision, the supplementary provision of ₹15,70.00 lakh obtained in March 2017 proved unnecessary.

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

7.SH(13) Advertisement of

Government Departments in

Print Media

O. 25,00.00

S. 3,50.00

R. (-)3,53.34 24,96.66 24,96.66

As the expenditure fell short of even the original provision, the supplementary provision of ₹3,50.00 lakh obtained in March 2017 proved unnecessary.

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

GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED) (Concld.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
8.SH(14)	Gove	ertisement of ernment Departments in ronic Media	ı		
	O. S. R.	17,00.00 9,50.00 (-)9,55.55	16,94.45	16,94.45	

As the expenditure fell short of even the original provision, the supplementary provision of $\mathbf{\xi}$ 9,50.00 lakh obtained in March 2017 proved unnecessary.

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

Section and Total grant Actual Excess (+)
Major Heads expenditure Saving (-)
(₹ in thousand)

REVENUE

2210 Medical and Public Health

2230 Labour and Employment

and

Secretariat - Social Services

Original: 3,53,00,57

Supplementary: 8,43,69 3,61,44,26 3,02,83,32 (-)58,60,94

Amount surrendered during the year (March 2017) 58,60,74

CAPITAL

4250 Capital Outlay on Other

Social Services

Original: 45,00,00

Supplementary: 78,01 45,78,01 1,57,12 (-)44,20,89

Amount surrendered during the year (March 2017)

44,20,89

The expenditure in the appropriation excludes ₹7.89 lakh (₹7,89,351) met out of an advance from Contingency Fund sanctioned in March 2017, but remained unrecouped to the Fund till the closure of the year.

NOTES AND COMMENTS

REVENUE

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹8,43.69 lakh obtained in March 2017 proved unnecessary.
 - (ii) Saving in original plus supplementary provision occurred mainly under:

Н	ead	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2210	Medical and Public Health			
01	Urban Health Services-Al	llopathy		
MH 102	Employees' State Insurar	ice Scheme		
1.SH(04)	Dispensaries			
	O. 1,18,95.36 R. (-)13,14.54	1,05,80.82	1,05,80.85	(+)0.03
(a) red	Reduction in provision was 90.25 lakh. Out of the total renon-filling up of vacant posts uction in AMC/POL charges. I increase of ₹1,90.25 lakh ha	eduction, decrease of s, (b) non-receipt of a Specific reasons for	f₹13,33.56 lakh was s requisition from the ur the remaining decrease	tated to be due to nit offices and (c)
2.SH(05)	Dispensaries (Reimbursable from ESIC)			
	O. 44,52.18 S. 18.26 R. (-)27,53.38	17,17.06	17,17.06	
	Out of the total reduction of to non-receipt of requisition trease of ₹25,55.82 lakh have	n from the unit offic	es. Specific reasons f	
2230	Labour and Employment			
01	Labour			
MH 001	Direction and Administrat	tion		
3.SH(01)	Headquarters Office			
	O. 4,51.56 S. 19.63 R. (-)96.71	3,74.48	3,74.48	
	Reduction in provision was	the net effect of decr	ease of₹1 10 58 lakh a	and an increase of

Reduction in provision was the net effect of decrease of $\[Tau1.0.58\]$ lakh and an increase of $\[Tau2.0.58\]$ lakh. Out of the total reduction, decrease of $\[Tau2.0.56\]$ lakh was stated to be due to (a) non-starting of works for want of administrative orders, (b) postponement of certain training programmes and (c) reduction in AMC/POL charges. Specific reasons for the remaining decrease of $\[Tau2.0.50\]$ lakh and increase of $\[Tau2.0.50\]$ lakh have not been intimated (September 2017).

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	
4.SH(02) Regi	Regio	nal Offices			
	O. R.	3,72.72 (-)70.45	3,02.27	3,02.29	(+)0.02

Reduction in provision was the net effect of decrease of ₹74.41 lakh and an increase of ₹3.96 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

MH 102 Working Conditions and Safety

5.SH(01) Headquarters Office (Director of Factories)

O. 2,77.93 S. 50.90 R. (-)77.44 2,51.39 2,51.37 (-)0.02

Reduction in provision was the net effect of decrease of ₹88.15 lakh and an increase of ₹10.71 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

6.SH(06) Inspector of Boilers

O. 3,76.11 R. (-)58.46 3,17.65 3,17.65 ...

Reduction in provision was the net effect of decrease of ₹68.84 lakh and an increase of ₹10.38 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

02 Employment Services

MH 001 Direction and Administration

7.SH(01) Headquarters Office

O. 5,07.39 R. (-)75.01 4,32.38 4,32.35 (-)0.03

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
MH 101	Employment Services			
8.SH(04)	Employment Exchanges			
	O. 10,65.10 S. 1,07.82 R. (-)1,54.20	10,18.72	10,18.71	(-)0.01

03 Training

MH 101 Industrial Training Institutes

9.SH(05) Skill Development Mission

S. 6,25.92 R. (-)1,59.75 4,66.17 4,66.17 ...

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

MH 102 Apprenticeship Training

10.SH(04) Apprenticeship Training Schemes

O. 4,73.35 R. (-)81.10 3,92.25 3,92.15 (-)0.10

Reduction in provision was the net effect of decrease of ₹89.77 lakh and an increase of ₹8.67 lakh. Out of the total reduction, decrease of ₹0.88 lakh was stated to be due to (a) non-receipt of requisition from the unit offices and (b) reduction in AMC/POL charges. Specific reasons for the remaining decrease of ₹88.89 lakh and increase of ₹8.67 lakh have not been intimated (September 2017).

MH 789 Special Component Plan for Scheduled Castes

Head	1	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
11.SH(04)	Industrial Training Institu	tes		
	O. 6,90.00 R. (-)5,34.77	1,55.23	1,55.22	(-)0.01
	Out of the total reduction of the unit off the not been intimated (September 2).		akh was stated to be d the remaining decrease	ue to non-receipt e of ₹4,13.00 lakh
	Similar saving occurred	during the year 2015-16.		
12.SH(05)	Skill Development Mission	on		
	O. 3,65.00 R. (-)3,65.00			
requ	Surrender of the entire puisition from the unit office	provision of₹3,65.00 lakles (September 2017).	h was stated to be due	to non-receipt of
CAPITAL				
of ₹	(i) As the expenditure fell 78.01 lakh obtained in N	I short of even the original March 2017 proved unnec		nentary provision
	(ii) Saving occurred main	ıly under:		
4250	Capital Outlay on Other Social Services			
MH 203	Employment			
1.SH(75)	Buildings for ITIs			
	S. 78.01 R. (-)78.01			

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

Similar saving occurred during the year 2015-16.

Н	ead	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 789	Special Component Plan for Scheduled Castes			
2.SH(76)	Buildings for Industrial Training Institutes (ITIs)			
	O. 33,59.00 R. (-)32,01.88	1,57.12	1,57.12	
adm	Decrease in provision was st ninistrative orders.	tated to be due to r	non-starting of worl	ks for want of
	Similar saving occurred during	the year 2015-16.		
MH 796	Tribal Area Sub-Plan			
3.SH(76)	Buildings for ITIs			
	O. 11,41.00 R. (-)11,41.00			
adm	Surrender of the entire provision inistrative orders.	n was stated to be due	e to non-starting of wo	orks for want of
	Similar saving occurred under i	tems (1) and (2) duri	ng the year 2015-16.	

GRANT No.XXI SOCIAL WELFARE(ALL VOTED)

Section and Major Heads		Total grant	Actual expenditure (₹in thousand)	Excess (+) Saving (-)
REVENU	J E			
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: Supplemen	26,97,86,64 ntary: 1,27,92,52	28,25,79,16	23,36,98,09	(-)4,88,81,07
Amount surrendered during the year (January 2017 10,00,00 March 2017 4,78,80,06)				4,88,80,06
CAPITAI				
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	5,38,14,30	1,94,44,18	(-)3,43,70,12
Amount surrendered during the year (March 2017)				3,43,70,12

NOTES AND COMMENTS

REVENUE

- (i) As the expenditure fell short of even the original provision, the supplementary provision of $\mathbb{T}1,27,92.52$ lakh obtained in March 2017 proved unnessary and could have been restricted to a token provision, wherever necessary.
 - (ii) Saving in original and supplementary provision occurred mainly under:

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)		
2225	Welfare of Scheduled Ca Scheduled Tribes, Other I Classes and Minorities	•				
01	Welfare of Scheduled Ca	stes				
MH 001	Direction and Administra	tion				
1.SH(01)	Headquarters Office					
	O. 20,39.51 R. (-)8,56.31	11,83.20	11,83.20			
Reduction in provision was the net effect of decrease of ₹8,78.37 lakh and an increase of ₹22.06 lakh. Out of the total reduction, decrease of ₹20.69 lakh was stated to be due to (a) non-starting of works for want of administrative orders, (b) non-hiring of private vehicles and (c) due to reduction in AMC/POL charges. Specific reasons for the remaining decrease of ₹8,57.68 lakh and increase of ₹22.06 lakh have not been intimated (September 2017). 2.SH(03) District Offices						
	O. 47,42.53 S. 0.55 R. (-)8,09.27	39,33.81	39,33.81			
Reduction in provision was the net effect of decrease of ₹8,60.12 lakh and increase of ₹50.85 lakh. Out of the total reduction, decrease of ₹8.91 lakh was stated to be due to (i) non-hiring of private vehicles by this department (ii) reduction in AMC/POL charges and (iii) postponement of certain training programmes. Specific reasons for the remaining decrease of ₹8,51.21 lakh and increase of ₹50.85 lakh have not been intimated (September 2017).						
MH 102	Economic Development					
3.SH(06)	Special Central Assistance for Special Component Plan (SCP) for SCs					
	O. 37,02.00 R. (-)8,77.04	28,24.96	28,24.96			
MH 277	Education					
4.SH(06)	Post-Matriculation Scholars	hips				
	O. 2,75,39.12 R. (-)1,53,98.08	1,21,41.04	1,21,41.04			
Specific reasons for reduction in provision under items (3) and (4) have not been intimated (September 2017).						

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)			
5.SH(07)	Government Hostels						
	O. 3,89,54.97 S. 4.80 R. (-)80,76.60	3,08,83.17	3,08,83.17				
Reduction in provision was the net effect of $\mathbb{Z}1,02,52.82$ lakh and an increase of $\mathbb{Z}21,76.22$ lakh. Out of the total reduction, decrease of $\mathbb{Z}58,59.58$ lakh was stated to be due to (a) non-starting of works for want of administrative orders and (b) non-filling up of vacancies. Specific reasons for the remaining decrease of $\mathbb{Z}43,93.24$ lakh and increase of $\mathbb{Z}21,76.22$ lakh have not been intimated (September 2017).							
6.SH(08)	Book Bank						
	O. 10,00.00 R. (-)3,76.76	6,23.24	6,23.24				
7.SH(09)	Pre-Matric Scholarship to SCs)					
	O. 1,15,00.00 R. (-)80,49.62	34,50.38	34,50.38				
Specific reasons for reduction in provision under items (6) and (7) have not been intimated (September 2017).							
8.SH(10)	Upgradation of Merit in S Students	C					
	O. 1,08.50 R. (-)1,08.50						
Specific reasons for surrender of entire provision have not been intimated (September 2017).							
9.SH(31)	Repairs & Maintenance of Residential School Buildings						
	O. 1,00,00.00 R. (-)91,20.45	8,79.55	8,79.55				
10.SH(33)	Pre-Matric Scholarship for students belonging to SCs Studying in Class V-VIII						
	O. 47,80.35 R. (-)20,00.45	27,79.90	27,79.90				

Не	ad	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
11.SH(35)	Financial Assistance for Studies Abroad		, ,	
	O. 33,00.00 R. (-)27,78.42	5,21.58	5,21.58	
12.SH(36)	Skill Upgradation for Professional Graduates			
	O. 2,25.00 R. (-)1,91.62	33.38	33.38	

Specific reasons for reduction in provision under items (9) to (12) have not been initimated (September 2017).

MH 800 Other Expenditure

13.SH (08) Providing free power to SC Households.

O. 1,59,23.00 R. (-)28,34.02 1,30,88.98 1,30,88.98 ...

Reduction in provision was the net effect of decrease of ₹55,04.02 lakh and an increase of ₹26,70.00 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

2235 Social Security and Welfare

02 Social Welfare

MH 104 Welfare of Aged, Infirm and Destitute

14. SH (05) Special Hostels for

Welfare of Aged Infirm and Destitute

O. 10,60.12 R. (-)3,28.80 7,31.32 7,31.31 (-)0.01

Reduction in provision was the net effect of ₹3,29.63 lakh and an increase of ₹0.83 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

60 Other Social Security and Welfare Programmes

MH 200 Other Programmes

Не	ad		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
15.SH (05)		ion of Inter- Iarriages			
	O. R. (8,00.00 (-)2,33.60	5,66.40	5,66.40	
	Specific	e reasons for reducti	on in provision have r	not been intimated (Se	eptember 2017).
2251	Secreta Service	ariat-Social es			
MH 090	Secreta	ıriat			
16.SH (08)	Social V	Welfare Department			
	O. R. (6,45.49 (-)1,09.99	5,35.50	5,35.50	
₹30 (Sej		. Specific reasons	n was the net effect for decrease as well		
	(iii) The	e above saving was j	partly offset by excess	as under:	
2225	Castes, Tribes,	e of Scheduled Scheduled Other Backward and Minorities			
01	Welfar	e of Scheduled Ca	astes		
MH 283	Housin	g			
1.SH(08)	for Wea	tion of House Sites ker Sections under ma Programme			
	S. R.	6.50 7,37.55	7,44.05	7,44.05	

Augmentation of provision was the net effect of an increase of $\ref{10,00.00}$ lakh and decrease of $\ref{2,62.45}$ lakh. Specific reasons for increase as well as decrease have not been intimated (September 2017).

GRANT NO.XXI SOCIAL WELFARE (ALL VOTED)(CONTO.)					
Н	ead		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
MH 800	Other	Expenditure		(XIII IAKII)	
2.SH(04)	Aid to	ary Relief and Lega the victims of ties on Scheduled	al		
	O. R.	6,06.04 67.59	6,73.63	6,73.63	
	£3,03.02			an increase of ₹3,70.61 ell as decrease in provi	
3.SH(05)	dealing the Inc Protect Act,19	l Criminal Courts g with Offences und lian Penal Code an tion of Civil Rights 955 against Schedu and Scheduled Tri	d led		
	O. R.	14,80.97 12,70.80	27,51.77	27,50.77	(-)1.00
Augmentation of provision was the net effect of an increase of ₹14,13.06 lakh and decrease of ₹1,42.26 lakh. While specific reasons for increase in provision have not been intimated, decrease of ₹75.45 lakh out of total reduction of ₹1,42.26 lakh, was stated to be due to (a) non-starting of works for want of administrative orders, (b) non-hiring of private vehicles and (c) reduction in AMC/POL charges. Specific reasons for the remaining decrease of ₹66.81 lakh as well as final saving have not been intimated (September 2017).					
CAPITAL	ı				
	Saving	g occurred mainly u	nder:		
4225	of Sch Sched Backw	al Outlay on Welfa eduled Castes, uled Tribes, Othe vard Classes inorities			
01	Welfa	re of Scheduled (Castes		

5,44.82 5,44.82

MH 277

1.SH(32)

Education

Schools

O.

Integrated Residential

R. (-)19,55.18

25,00.00

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Concld.)

He	ead	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2.SH(34)	Construction of Buildings for Residential School Complex			
	O. 2,99,84.30 R. (-)1,46,15.75	1,53,68.55	1,53,68.55	•••

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

3.SH(74) Buildings

O. 2,10,00.00 R. (-)1,74,72.44 35,27.56 35,27.56 ...

Out of the total reduction, decrease of ₹99,72.44 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹75,00.00 lakh have not been intimated (September 2017).

MH 800 Other Expenditure

4.SH(06) Construction of Community
Halls under Promotion of
Inter Caste Marriages and
Erection of Ambedkar statues

O. 3,30.00 R. (-)3,26.75 3.25 3.25 ...

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

GRANT No.XXII TRIBAL WELFARE (ALL VOTED)

Section and	Total grant	Actual	Excess (+)
Major Heads	_	expenditure	Saving (-)
		(₹in thousand)	

REVENUE

2225 Welfare of Scheduled

Castes, Scheduled Tribes, Other Backward **Classes and Minorities**

Original: 14,11,36,47

Supplementary: 11,56,93,69 44,47,00 14,55,83,47 (-)2,98,89,78

Amount surrendered during the year (March 2017) 2,98,89,80

CAPITAL

4225

Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward

Classes and Minorities 1,52,00,26 62,91,70 (-)89,08,56

89,08,57 Amount surrendered during the year (March 2017)

NOTES AND COMMENTS

REVENUE

- (i) As the expenditure fell short of even the original provision, the supplementary provision of $\stackrel{>}{\sim}$ 44,47.00 lakh obtained in March 2017 proved unnecessary.
 - (ii) Saving occurred mainly under:

Н	ead		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2225	Sched	are of Scheduled Cast Juled Tribes, Other Ba es and Minorities			
02	Welfa	re of Scheduled Tribe	es		
MH 001		tion and nistration			
1.SH(01)	Headq	uarters Office			
	O. R.	7,78.79 (-)2,40.76	5,38.03	5,38.03	
ma priv for	'.29 laki inly due vate veh the rem	etion in provision was the h. Out of total reduction to (i) non-starting of vicles by the department aining decrease of ₹2,2 September 2017).	on in provision, dec works for want of a and (iii) reduction i	crease of ₹46.44 lakh dministrative orders, n AMC/POL charges.	was stated to be (ii) non-hiring of Specific reasons
2.SH(03)	Distric	et Offices			
	O. R.	19,83.76 (-)2,05.67	17,78.09	17,78.09	
vac the	Reduction in provision was the net effect of decrease of ₹2,22.80 lakh and an increase of ₹17.13 lakh. Reasons for decrease of ₹1,89.19 lakh was stated to be due to (i) non-filling up of vacancies and (ii) non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹33.61 lakh as well as increase of ₹17.13 lakh have not been intimated (September 2017).				
3.SH(05)		eering Establishment, et Offices			
	O. R.	16,60.11 (-)3,10.63	13,49.48	13,49.49	(+)0.01
Reduction in provision was the net effect of $\mathfrak{T}3,23.61$ lakh and an increase of $\mathfrak{T}12.98$ lakh. Specific reasons for the decrease as well as increase in provision have not been intimated (September 2017).					
4.SH(07)	Suppo	ort to TCR&TI			
	O. R.	1,00.00 (-)52.79	47.21	47.21	

Total grant

Excess (+)

Actual

Head

н	ead		10tai grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)		
non	Reduction in provision was the net effect of decrease of ₹73.31 lakh and an increase of ₹20.52 lakh. Out of total reduction, decrease of ₹20.52 lakh was stated to be due to non-filling up of vacancies. Specific reasons for the remaining decrease of ₹52.79 lakh as well increase of ₹20.52 lakh have not been intimated (September 2017).						
MH 102	Eco	nomic Development					
5.SH(09)	Trib	al Sub Plan					
	O. R.	50,00.00 (-)34,00.00	16,00.00	16,00.00			
6.SH(10)	Grai	nts under Proviso Art.2	275(1)				
	O. R.	81,16.00 (-)41,16.00	40,00.00	40,00.00			
7.SH(16)		servation Cum elopment Programme					
	O. R.	30,00.00 (-)22,50.00	7,50.00	7,50.00			
Specific reasons for decrease in provision under items (5) to (7) have not been intimated (September 2017).							
MH 190		istance to Public Sec lertakings	tor and Other				
8.SH(04)	Girij	ncial Assistance to jan Co-operative poration					
	O. R.	7,92.40 (-)7,92.40			•••		

Reduction in provision was the net effect of decrease of ₹11,92.40 lakh and an increase of ₹40.00 lakh. Specific reasons for surrender of entire provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
MH 277	Education			
9.SH(05)	Educational Institutions			
	O. 5,16,33.67 R. (-)80,84.98	4,35,48.69	4,35,48.71	(+)0.02

Reduction in provision was the net effect of decrease of ₹84,77.82 lakh and an increase of ₹3,92.84 lakh. Out of total reduction in provision, decrease of ₹8,28.78 lakh was stated to be due to (i) non-starting of works for want of administrative orders (ii) late receipt of orders for further continuation of contract employees and (iii) non-receipt of requisition from unit offices. Specific reasons for the remaining decrease of ₹76,49.04 lakh and increase of ₹2,18.90 lakh have not been intimated (September 2017).

10.SH(07) Tuition Fee

O. 65,00.00 S. 44,45.00 R. (-)16,55.30 92,89.70 92,89.70 ...

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

Similar saving occurred during the year 2015-16.

11.SH(08) Post Matric Scholarships

O. 55,00.00 R. (-)34,16.13 20,83.87 20,83.87 ...

Similar saving occurred during the year 2015-16.

12.SH(10) Pre Matric Scholarships

O. 1,16,17.04 R. (-)99,84.15 16,32.89 16,32.89 ...

Similar saving occurred during the year 2015-16.

MH 800 Other Expenditure

13.SH(14) Forest Rentals

O. 28,00.00 R. (-)14,00.00 14,00.00 ...

Н	ead		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
	Speci	fic reasons for decrease	in provision have no	ot been intimated (Sept	ember 2017).
14.SH(15)	Vanba	andhu Kalyana Yojana			
	O. R.	8,46.80 (-)8,46.80			
	n-receip	f total reduction in pro ot of requisition from un akh have not been intim	nit offices. Specific	reasons for the remai	
15.SH(17)	House install	rification of ST eholds, Pumpsets and to Transformers in TW ational Institutions)		
	O. R.	20,00.00 (-)15,00.00	5,00.00	5,00.00	
	Redu	ction in provision was st	ated to be due non-re	eceipt of requisition for	unit offices.
	(iii) T	he above saving was par	rtly offset by excess	as under:	
2225	Caste Tribe	are of Scheduled es, Scheduled es, Other Backward ees and Minorities			
02	Welfa	are of Scheduled Tribo	es		
MH 102	Econ	omic Development			
1.SH(17)	Yuva	Kiranalu			
	O. R.	6,50.00 40,80.00	47,30.00	47,30.00	
up-	Increase in provision was stated to be due to implementation of placement linked skill up-gradation programme in respect of Scheduled Tribe youth.				
2.SH(18)	Rejuv Planta	renation of Coffee ution			
	O. R.	15,64.00 44,39.00	60,03.00	60,03.00	
dev		ase in provision was sta ent project.	ted to be due to imp	lementation of Comp	rehensive coffee

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
CAPITAL				
	(i) Saving occurred mainly under	er:		
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02	Welfare of Scheduled Tribes	S		
MH 277	Education			
1.SH(21)	Drinking Water and Sanitation in TW Educational Institutions			
	O. 10,00.00 R. (-)2,65.51	7,34.49	7,34.49	
2.SH(32)	Integrated Residential Schools			
	O. 30,00.00 R. (-)30,00.00			
3.SH(79)	Residential Junior Colleges for Girls in Remote Interior Area Development (RIAD) Areas			
	O. 5,00.00 R. (-)4,35.00	65.00	65.00	
4.SH(83)	Educational Infrastructure			
	O. 86,00.26 R. (-)47,02.07	38,98.19	38,98.20	(+) 0.01

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
MH 800	Other Expenditure			
5.SH(76)	Construction of Roads under NABARD Programmes			
	O. 7,50.00 R. (-)3,37.92	4,12.08	4,12.08	
6.SH(77)	Construction of Buildings for Integrated Residential Schools			
	O. 12,00.00 R. (-)1,57.67	10,42.33	10,42.33	

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

Similar saving occurred under items (3) to (5) during the year 2015-16.

GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)

Section and Total grant Actual Excess (+)
Major Heads expenditure Saving (-)
(₹in thousand)

REVENUE

2225 Welfare of Scheduled

Castes, Scheduled Tribes, Other Backward Classes and Minorities

and

2251 Secretariat - Social

Services

Original: 40,68,19,68

Supplementary: 6,75,43,00 47,43,62,68 38,44,82,63 (-)8,98,80,05

Amount surrendered during the year (March 2017) 9,04,81,85

CAPITAL

4225 Capital Outlay on Welfare

of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

Original: 3,61,97,00

Supplementary: 4,05,00 3,66,02,00 2,72,85,03 (-)93,16,97

Amount surrendered during the year (March 2017) 93,16,97

NOTES AND COMMENTS

REVENUE

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹6,75,43.00 lakh obtained in March 2017 proved unnesessary.
- (ii) The surrender of ₹9,04,81.85 lakh during the year was in excess of the eventual saving of ₹8,98,80.05 lakh.
 - (iii) Saving in original plus supplementary provision occurred mainly under:

$GRANT\ No. XXIII\ BACKWARD\ CLASSES\ WELFARE (ALL\ VOTED) (Contd.)$

Н	ead	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03	Welfare of Backward Class	es		
MH 001	Direction and Administratio	n		
1.SH(01)	Headquarters Office			
	O. 3,53.11 R. (-)1,37.54	2,15.57	2,15.60	(+)0.03
	Reduction in provision was th 4.26 lakh. Specific reasons for ptember 2017).			
2.SH(04)	Andhra Pradesh Commission for Backward Classes			
	O. 10,07.88 R. (-)8,28.26	1,79.62	1,79.62	
	Reduction in provision was the 28 lakh. Specific reasons for eptember 2017).			
	Similar saving occurred during	g the year 2015-16.		
MH 277	Education			
3.SH(05)	Post Matric Scholarships			
	O. 4,57,60.00 R. (-)2,30,11.46	2,27,48.54	2,27,48.54	
	Specific reasons for decrease i	in provision have not	been intimated (Sep	tember 2017).
	Similar saving occurred during	g the year 2015-16.		
4.SH(07)	Government Hostels			
	O. 2,82,24.28 R. (-)82,37.82	1,99,86.46	2,05,88.20	(+)6,01.74

GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Contd.)

	GRANT NO.AAIII DACI	NWARD CLASSES	WELFARE(ALL VO	TED)(Conta.)			
Н	ead	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)			
(a): (c): ₹6,	Reduction in provision was the net effect of decrease of ₹83,57.41 lakh and an increase of ₹1,19.59 lakh. Out of the total reduction, decrease of ₹77,49.19 lakh was stated to be due to (a) non-starting of works for want of administrative orders, (b) non-filling up of vacant posts and (c) non-receipt of requisition from unit offices. Specific reasons for the remaining decrease of ₹6,08.22 lakh as well as increase of ₹1,19.59 lakh and final exess have not been intimated (September 2017).						
	Similar saving occurred du	ring the year 2015-16					
5.SH(08)	Reimbursement of Tuition Fee						
	O. 9,93,30.00 S. 2,03,99.00 R. (-)2,09,15.60	9,88,13.40	9,88,13.40				
	Reduction in provision was ₹70,00.00 lakh. While s rease in provision was stated	pecific reasons for	decrease have not	been intimated			
6.SH(10)	Scheme for Development of (OBC) Other Backward Classes and denotified, Nomadic and Semi-nomad Tribes						
	O. 66,18.00 R. (-)43,14.18	23,03.82	23,03.82				
7.SH(20)	A.P. Study Circle						
	O. 25,00.00 R. (-)5,60.00	19,40.00	19,40.00				
(Se	Specific reasons for decrease ptember 2017).	se in provision under i	tems (6) and (7) have no	ot been intimated			
	Similar saving occurred du	ring the year 2015-16					
8.SH(24)	Reimbursement of Tuition Fee to Economically Backward Classes (EBC) Students						
	O. 6,32,50.00 S. 2,71,44.00 R. (-)2,71,68.26	6,32,25.74	6,32,25.74				

GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Contd.)

Head Total grant Actual Excess (+) expenditure (₹ in lakh)

Reduction in provision was the net effect of decrease of ₹3,46,86.29 lakh and an increase of ₹75,18.03 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be due to increase in number of students (September 2017).

9.SH(34) "NTR Videshi

Vidyadharana" for Higher Studies in Overseas Universities

O. 69,10.64

R. (-)56,55.24

12,55.40

12,55.40

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

CAPITAL

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹4,05.00 lakh obtained in March 2017 proved unnesessary.
 - (ii) Saving in original plus supplementary provision occurred mainly under:

4225 Capital Outlay on

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

03 Welfare of Backward Classes

MH 277 Education

1.SH(74) Buildings

O. 70,00.00 S. 4,05.00

D ()41.00.67

R. (-)41,80.67

32,24.33

32,24.33

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

Similar saving occurred during the year 2015-16.

GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Concld.)

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	
2.SH(77)	Construction of Buildings for Mahatma Jyothiba Phule Residential Schools				
	O. 20,00.00 R. (-)20,00.00				
adm	Surrender of the entire provision inistrative orders.	on was stated to be o	due to non-starting of v	works for want of	
MH 800	Other Expenditure				
3.SH(05)	Construction of Community Halls for BCs O. 31,50.00 R. (-)31,36.30	13.70	13.70		

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

GRANT No.XXIV MINORITY WELFARE (ALL VOTED)

	Section and Major Heads		Actual expenditure (₹in thousand)	Excess (+) Saving (-)		
REVEN	UE					
2075	Miscellaneous General Services					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
	and					
2251	Secretariat - Social Services					
Original: Suppleme	6,25,86,84 entary: 83,66,00	7,09,52,84	6,35,33,37	(-)74,19,47		
Amounts	Amount surrendered during the year (March 2017) 74,19,47					
CAPITA	L					
4225	Capital Outlay on Welfare of Scheduled Castes, Schedule Tribes, Other Backward Classes and Minorities			(-)84,70,00		

NOTES AND COMMENTS

REVENUE

Amount surrendered during the year (March 2017)

(i) In view of the final saving of ₹ 74,19.46 lakh, the supplementary provision of ₹83,66.00 lakh proved excessive.

84,70,00

GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Contd.)

Н	ead	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)		
	(ii) Saving in original plus supp	lementary provision	n occurred mainly under	:		
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
80	General					
MH 001	Direction and Administration	on				
1.SH(01)	Headquarters Office					
	O. 2,84.11 R. (-)2,03.23	80.88	80.89	(+)0.01		
	Reduction in provision was the net effect of decrease of ₹2,05.12 lakh and an increase of ₹1.89 lakh. Specific reasons for reduction in provision have not been intimated (September 2017).					
	Similar saving occurred during	g the year 2015-16.				
MH 190	Assistance to Public Sector and Other Undertakings					
2.SH(05)	A.P. State Minorities Finance Corporation					
	O. 24,00.00 R. (-)11,96.82	12,03.18	12,03.18			
MH 800	Other Expenditure					
3.SH(04)	Andhra Pradesh Minorities Commission					
	O. 75.97 R. (-)72.16	3.81	3.81			
4.SH(12)	Scholarships to Minority Students					
	O. 60,00.00 R. (-)15,31.33	44,68.67	44,68.67			

$GRANT\ No. XXIV\ MINORITY\ WELFARE\ (ALL\ VOTED) (Contd.)$

Н	lead	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)		
5.SH(13)	Tuition Fee Reimburseme to Minority Students	ent				
	O. 1,60,00.00 S. 75,56.00 R. (-)32,11.65	2,03,44.35	2,03,44.35			
6.SH(19)	Minority Girls Residentia Schools	1				
	O. 5,56.14 R. (-)5,53.09	3.05	3.06	(+)0.01		
(Se	Specific reasons for reduceptember 2017).	action in provision under	items (2) to (6) have n	ot been intimated		
	Similar saving occurred	under items (2), (4) and	(6) during the year 201	5-16.		
7.SH(26)	Dudekula Muslim Co-op Society Federation Limited	perative				
	O. 2,00.00 R. (-)2,00.00					
(Se	Specific reasons for september 2017).	urrender of the entire	provision have not	been intimated		
	Similar saving occurred	during the year 2015-16.				
8.SH(36)	Dulhan					
	O. 54,77.00 R. (-)5,66.00	49,11.00	49,11.00			
	Specific reasons for redu	action in provision have r	not been intimated (Sep	otember 2017).		
	(iii) The above saving wa	as partly offset by excess	as under:			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
80	General					
MH 001	Direction and Administration					

GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Concld.)

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	
1.SH(03)	H(03) District Offices				
	O. R.	3,29.69 54.50	3,84.19	3,84.19	

Increase in provision was the net effect of increase of ₹91.98 lakh and decrease of ₹37.48 lakh. Specific reasons for increase as well as decrease have not been intimated (September 2017).

CAPITAL

4225 Capital Outlay on
Welfare of
Scheduled Castes,
Scheduled Tribes, Other
Backward Classes and

Minorities

80 General

MH 800 Other Expenditure

SH (05) Construction of Buildings for Hostels and Residential Schools

O. 84,70.00 R. (-)84,70.00

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

Similar saving occurred during the year 2015-16.

.____

Section and Major Heads

Total grant Actual expenditure Saving (-)

(₹ in thousand)

REVENUE

2235 Social Security and

Welfare

Nutrition Nutrition

and

2251 Secretariat-Social

Services

Original: 12,71,54,28

Supplementary: 7,45,53,30 20,17,07,58 14,69,75,01 (-)5,47,32,57

Amount surrendered during the year (March 2017) 5,47,31,57

CAPITAL

4235 Capital Outlay on Social

Security and Welfare

Original: 60,19,25

Supplementary: 1,46,74,62 2,06,93,87 81,39,95 (-)1,25,53,92

Amount surrendered during the year (March 2017) 1,21,20,34

NOTES AND COMMENTS

REVENUE

(i) In view of the final saving of ₹5,47,32.57 lakh, the supplementary provision of ₹7,45,53.30 lakh proved excessive.

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

GRANT	No.XX	XV WOMEN, CHII	LD AND DISABLEI) WELFARE (ALL V	OTED) (Contd.)
Hea	d		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2235	Socia Welf	al Security and are			
02	Socia	al Welfare			
MH 101	Welf	are of Handicapped	l		
1.SH(03)	Distr	ict Offices			
	O. R.	16,03.96 (-)4,42.50	11,61.46	11,60.43	(-)1.03
₹36 ord pos red	rease (6.45 la lers, (b stpone luction	of ₹8.56 lakh. Out kh were stated to be b) late receipt of o ment of certain train in AMC/POL cha	of the total decrease due to (a) non-start rders for further co- ning programmes,(d) arges. Specific rease	t of decrease of ₹4,5 e in provision, reason- ing of works for want ontinuation of contract onon-hiring of private ons for the remain intimated (September	s for decrease of of administrative et employees, (c) e vehicles and (e) ing decrease of
	Simi	lar saving occurred d	uring the year 2015-16	6.	
2.SH(06)		larships to Physically licapped Students			
	O. R.	87.60 (-)58.21	29.39	29.39	
	Spec	ific reasons for decre	ease in provision have	not been intimated (Se	ptember 2017).
3.SH(44)	Scho contr	ernment Residential ols for Disabled under ol of Director for oled/Handicapped	er T		
	O. R.	10,60.33 (-)1,95.88	8,64.45	8,64.44	(-)0.01
	₹0.02			lecrease of ₹1,95.90 lal ell as increase have no	
4.SH(55)		larships to Post Matr licapped Students	ic		
	O. R.	1,78.80 (-)64.26	1,14.54	1,14.54	

Hea	d		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
5.SH(56)		omic Rehabilitation and etionary grants	d		
	O. R.	7,26.00 (-)3,89.13	3,36.87	3,36.87	
6.SH(57)		iage Incentive Awards etrol subsidy	;		
	O. R.	13,56.24 (-)5,47.68	8,08.56	8,08.56	
(Se		fic reasons for decreater 2017).	se in provision under	items (4) to (6) have 1	not been intimated
	Simil	ar saving occurred und	der item (5) during the	year 2015-16.	
7.SH(58)		lishment of Study es for Differently Ablec ents	1		
	O. R.	1,35.02 (-)1,35.02			
(Se		ific reasons for sureer 2017).	ender of the entire	provision have no	t been intimated
8.SH(59)	Estab Blind	lishment of Homes for			
	O. R.	1,46.60 (-)1,43.61	2.99	2.99	
	Speci	fic reasons for decreas	se in provision have no	ot been intimated (Se	ptember 2017).
MH 102	Child	l Welfare			
9.SH(07)		rated Child Protection me (ICPS)			
	O. R.	4,00.65 (-)1,99.05	2,01.60	2,01.60	

Out of the total reduction, decrease of $\stackrel{?}{\stackrel{\checkmark}}43.60$ lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of $\stackrel{?}{\stackrel{\checkmark}}1,55.45$ lakh have not been intimated (September 2017).

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)	
10.SH(08) Beti Bachao Beti Pad (BBBP)					
	O. R.	51.22 (-)51.22			

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

11.SH(09) Integrated Child Development Services Schemes

> O. 5,80,58.36 S. 1,88,52.73 R. (-)2,43,76.81 5,25,34.28 5,25,34.29 (+)0.01

Reduction in provision was the net effect of decrease of ₹3,63,71.68 lakh and an increase of ₹1,19,94.87 lakh. Out of the total reduction, decrease of ₹24,32.83 lakh was stated to be due to (a) late receipt of orders for further continuation of contract employees, (b) non-filling up of vacancies, (c) non-hiring of private vehicles and (d) reduction of AMC/POL charges. Specific reasons for the remaining decrease of ₹3,39,38.85 lakh as well as increase of ₹1,19,94.87 lakh have not been intimated (September 2017).

12.SH(10) Services for Children in need of care and protection

O. 15,76.04 R. (-)6,80.64 8,95.40 8,95.41 (+)0.01

Similar saving occurred during the year 2015-16.

13.SH(11) Training Programmes Under Intergrated Child Development Services (ICDS) Scheme

O. 4,00.00 S. 8,26.52 R. (-)4.75.25

(-)4,75.25 7,51.27

7,51.27 ...

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

Head	d		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)		
14.SH(13)	IDA. (ISSI	Assisted IVth Project NIP)					
	O. S. R.	10,00.00 38,25.72 (-)40,46.08	7,79.64	7,79.65	(+)0.01		
(a) l priv	39.33 late rec vate ve	Reduction in provision was the net effect of decrease of ₹41,85.41 lakh and an increase of 39.33 lakh. Out of the total reduction, decrease of ₹2,69.90 lakh was stated to be due to ate receipt of orders for further continuation of contract employees and (b) non-hiring of rate vehicles. Specific reasons for the remaining decrease of ₹39,15.51 lakh as well as rease of ₹1,39.33 lakh have not been intimated (September 2017).					
	Simil	lar saving occurred du	ring the year 2015-16.				
15.SH(15)	Girl (Child Protection Schen	ne				
	O. R.	13,00.00 (-)6,50.00	6,50.00	6,50.00			
	Spec	ific reasons for decrea	se in provision have no	ot been intimated (Sep	otember 2017).		
16.SH(25)		State Commission for ection of Child Rights					
	O. R.	50.00 (-)50.00					
priv	Out of the surrender of the entire provision, surrender of ₹21.72 lakh was stated to be due (a) late receipt of orders for further continuation of contract employees and (b) non-hiring of vate vehicles. Specific reasons for the remaining surrender of ₹28.28 lakh have not been imated (September 2017).						
17.SH(70)	Maa	Inti Mahalakshmi					
	O. R.	7,75.00 (-)7,75.00					
MH 103	Won	nen's Welfare					
18.SH(04)	Univ Helpl	ersalisation of Women ine					
	O. R.	68.16 (-)68.16					
	C.	anifia mangama famanum	andan af tha antina nnas	rigion undonitoma (17)	and (10) harranat		

Specific reasons for surrender of the entire provision under items (17) and (18) have not been intimated.

Similar saving occurred under item (17) during the year 2015-16.

Head 19.SH(06) Women's Welfare Centres		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)	
		en's Welfare Centres		,	
	O. R.	8,91.77 (-)1,88.43	7,03.34	7,03.34	

Reduction in provision was the net effect of decrease of ₹2,04.92 lakh and an increase of ₹16.49 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

20.SH(07) National Mission for Empowerment of Women (NMEW)

> O. 1,10.91 R. (-)78.39 32.52 32.52 ...

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

21.SH(16) Schemes for setting up of

Women's Training
Centres/Institution for

Rehabilitation of Women-in-Distress

O. 3,00.00 R. (-)1,01.07 1,98.93 1,98.93

Out of the total reduction, decrease of ₹36.65 lakh was stated to be due to late receipt of orders for further continuation of contract employees. Specific reasons for the remaining decrease of ₹64.42 lakh have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

22.SH(23) Assistance to A.P. Women's

Co-operative Finance Corporation

O. 4,00.00 R. (-)1,00.00

3,00.00

3,00.00 ...

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

MH 106 Correctional Services

23.SH(01) Headquarters Office

O. 1,49.33 R. (-)58.21 91.12 91.12 ...

Reduction in provision was the net effect of decrease of $\ref{6}2.73$ lakh and an increase of $\ref{4}.52$ lakh. Out of the total reduction, decrease of $\ref{8}.49$ lakh was stated to be due to (a) late receipt of orders for further continuation of contract employees, (b) postponement of certain training programmes and (c) reduction in AMC/POL charges. Specific reasons for the remaining decrease of $\ref{5}4.24$ lakh as well as increase of $\ref{4}.52$ lakh have not been intimated (September 2017).

H	Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
24.SH(04)	Certi	ified Schools and Hon	nes		
	O. R.	14,95.29 (-)1,81.70	13,13.59	13,13.59	
	5.96 la		s the net effect of decre s for decrease as well		
	Exce	ess occurred during th	e year 2015-16.		
MH 789	_	cial Component Plan eduled Castes	for		
25.SH(06)	Girl	Child Protection Schen	me		
	O. R.	10,00.00 (-)2,50.00	7,50.00	7,50.00	
	Spec	cific reasons for decrea	ase in provision have no	ot been intimated (Sep	tember 2017).
26.SH(70)	Maa	Inti Mahalakshmi			
	O. R.	6,20.00 (-)6,20.00			
(Se _j		cific reasons for sur per 2017).	rrender of the entire	provision have not	been intimated
	Simi	lar saving occurred d	uring the year 2015-16.		
MH 796	Trib	al Area Sub-Plan			
27.SH(18)	Girl	Child Protection Schen	me		
	O. R.	2,00.00 (-)50.00	1,50.00	1,50.00	
	Spec	cific reasons for decrea	ase in provision have no	ot been intimated (Sep	tember 2017).
28.SH(70)	Maa	Inti Mahalakshmi			
	O. R.	1,45.50 (-)1,45.50			
(Se _j		eific reasons for sur per 2017).	rrender of the entire	provision have not	been intimated

Similar saving occurred during the year 2015-16.

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)		
2236	Nutrition					
02	Distribution of Nutritious Food and Beverages					
MH 101	Special Nutrition Programmes					
29.SH(04)	Nutrition Programme					
20 SH/00	O. 67,06.00 S. 3,17,36.45 R. (-)56,54.35	3,27,88.10	3,27,88.10			
30.SH(06)	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)					
31.SH(07)	O. 6,04.45 S. 17,25.31 R. (-)16,41.03 Anna Amrutha Hastham	6,88.73	6,88.73			
	O. 27,04.70 R. (-)9,49.30	17,55.40	17,55.40	•••		
MH 789	Special Component Plan for Scheduled Castes	r				
32.SH(08)	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)					
	S. 5,47.28 R. (-)1,92.91	3,54.37	3,54.38	(+)0.01		
MH 796	Tribal Area Sub-Plan					
33.SH(04)	Nutrition Programme					
	O. 16,00.00 S. 1,30,14.88 R. (-)91,40.81	54,74.07	54,74.07			

Head			Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
34.SH(07)	Anna	Amrutha Hastham			
	O. R.	14,00.00 (-)3,46.34	10,53.66	10,53.66	
35.SH(09)	Goru	muddalu Scheme			
	O. R.	20,00.00 (-)5,64.88	14,35.12	14,35.12	

Specific reasons for decrease in provision under items (29) to (35) have not been intimated (September 2017).

Similar saving occurred under items (29) to (31) and (34) during the year 2015-16.

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

2235 Social Security and

Welfare

60 Other Social Security and Welfare programmes

MH 800 Other Expenditure

1.SH(09) Scheme for Implementation of Persons with Disabilities Act,1995

R. 73.94 73.94 ...

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 supplementry estimates is in violation of rules under para 17.6.1(c) of Andhra Pradesh Budget Mannual.

Specific reasons for provision of funds by way of reappropriation have not been intimated (September 2017).

CAPITAL

- (i) In view of the final saving of ₹1,25,53.92 lakh, the supplementary provision of ₹1,46,74.62 lakh proved excessive.
- (ii) Out of the saving of ₹1,25,53.92 lakh, only ₹1,21,20.34 lakh was surrendered during the year.
 - (iii) Saving in original plus supplementary provision occurred mainly under:

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	
4235	Capital Outlay on Social Security and Welfare				
02	Social Welfare				
MH 101	Welfare of Handicapped				
1.SH(04)	Investments in A.P.Vikalangula Co-operative Corporation	1,10.00	55.00	(-)55.00	
2.SH(05)	Construction of Buildings/Hostels/Schools/ Homes for Handicapped Persons	4,90.00	1,11.41	(-)3,78.59	
	Reasons for final saving under items (1) and (2) have not been intimated (September 201				
	Similar saving occurred under item (2) during the year 2015-16.				
MH 102	Child Welfare				
3.SH(04)	Construction of Buildings for Anganwadi Centres				
	O. 10,00.00 S. 15,02.25 R. (-)8,09.16	16,93.09	16,93.09		
4.SH(06)	Construction of Buildings for Children Homes under ICPS				
	O. 99.35 R. (-)55.74	43.61	43.61		
5.SH(08)	Construction of AWC buildings under MGNREGA				
	S. 78,84.00 R. (-)75,97.08	2,86.92	2,86.92		
6.SH(09)	Integrated Child Development Service (ICDS)				
	O. 20,00.00 S. 26,49.53 R. (-)16,63.86	29,85.67	29,85.67		

Decrease in provision under items (3) to (6) was stated to be due to non-starting of works for want of administrative orders.

Н	lead		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	
	Simi	lar saving occurred un	der item (3) during the	year 2015-16.		
MH 106	Cori	rectional Services				
7.SH(74)	Build	ings				
	O. R.	3,19.90 (-)3,19.90				
adr		ender of the entire prov ative orders.	vision was stated to be	due to non-starting of	works for want of	
MH 789		ial Component Plan eduled Castes	for			
8.SH(04)	Cons AW(struction of Buildings fo Cs	or			
	S. R.	11,50.00 (-)8,63.48	2,86.52	2,86.52		
MH 796	Tribal Area Sub-Plan					
9.SH(04)		struction of Buildings for nnwadi Centres	or			
	O. S. R.	10,00.00 3,50.00 (-)8,10.22	5,39.78	5,39.78		
	Redu	ection in provision und	ler items (8) and (9) wa	s stated to be due to no	on-starting of works	

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

Similar saving occurred under items (8) and (9) during the year 2015-16.

GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS (ALL VOTED)

Section and Total grant Actual Excess (+)
Major Head expenditure Saving (-)
(₹in thousand)

REVENUE

2250 Other Social Services

Original: 1,30,13,33

Supplementary: 50,10,00 1,80,23,33 1,76,48,47 (-)3,74,86

Amount surrendered during the year(March 2017) 3,74,89

GENERAL

RELIGIOUS AND CHARITABLE ENDOWMENTS FUND:

The expenditure of ₹61,48.48 lakh in the grant pertains to Administration of Religious and Charitable Endowments and the same has been adjusted to the Fund (MH 8235-103 Religious and Charitable Endowments Fund) before closure of the accounts for the year. The Fund is made up of contributions collected from various religious institutions.

The closing balance in the Fund at the end of the year is ₹97,85.78 lakh.

An account of the transaction of the fund is given in Statement 21 of the Finance Accounts 2016-17.

$GRANT\,No.XXVII\,AGRICULTURE\,(ALL\,VOTED)$

Section and Major Heads REVENUE		Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)			
2401	С	1 1					
2401	•	usbandry					
2402	Soil and Conser						
2408	Food St Wareho	orage and ousing					
2415	Agricul and Edu	tural Research ucation					
2435		Other Agricultural Programmes					
2851	Village Industr	and Small ies					
	and						
3451	Secreta Service	riat - Economic es					
Original Supplemen		6,56,46,78 8,19,16,19	74,75,62,97	65,15,43,75	(-)9,60,19,22		
Amount su	rrendered	l during the year (Ma	arch 2017)		11,97,81,07		
CAPITAL							
4401	Capital Husban	Outlay on Crop dry					
4435	_	l Outlay on Other Itural Programmes	:				
	and						
4851		l Outlay on Village all Industries	,				
Original: Supplemen	tary:	48,95,20 45,00,00	93,95,20	85,91,93	(-)8,03,27		
Amount surrendered during the year (March 2017) . 1,77,06							

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head Total grant Actual Excess (+) expenditure (₹ in lakh)

NOTES AND COMMENTS

REVENUE

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹8,19,16.19 lakh obtained in March 2017 proved unnecessary and surrender of ₹11,97,81.07 lakh in March 2017 was injudicious.
- (ii) The surrender of $\stackrel{$}{\stackrel{$}{\stackrel{}}}$ 11,97,81.07 lakh during the year was in excess of the eventual saving of $\stackrel{$}{\stackrel{}{\stackrel{}}}$ 9,60,19.22 lakh.
 - (iii) Saving in original plus supplementary provision occurred mainly under:

2401 Crop Husbandry

MH 001 Direction and Administration

1.SH(01) Headquarters Office

O. 18,34.40 R. (-)2,19.92 16,14.48 16,14.47 (-)0.01

Reduction in provision was the net effect of decrease of 3,00.95 lakh and an increase of lakh. Specific reasons for the decrease as well as the increase have not been intimated (September 2017).

2.SH(03) District Offices

O. 2,86,86.11 S. 36.00

R. (-)44,42.99

2,42,79.12

2,42,79.14

(+)0.02

Reduction in provision was the net effect of decrease of ₹45,36.72 lakh and an increase of ₹93.73 lakh. Out of the total reduction, decrease of ₹10.34 lakh was stated to be mainly due to reduction in AMC/POL charges. Specific reasons for the remaining decrease of ₹45,26.38 lakh as well as the increase of ₹93.73 lakh have not been intimated (September 2017).

MH 103 Seeds

3.SH(09) Supply of Seeds to Farmers

O. 1,60,00.00 S. 1,00,00.00

R. (-)1,00,00.00 1,60,00.00 1,60,00.00 ...

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head Total grant Actual Excess (+) expenditure (₹ in lakh)

Provision of funds to the tune of ₹1,00,00.00 lakh by way of supplementary grants obtained was made towards supply of seeds. However, specific reasons for non-utilisation of the entire suplementary provision have not been intimated (September 2017).

MH 105 Manures and Fertilizers

4.SH(07) Integrated Nutrient Mangement

O. 62,59.50 R. (-)30,27.84

32,31.66

32,31.66

Out of the total reduction, decrease of ₹1,13.65 lakh was stated to be due to late receipt of orders for further continuation of contract employees. Specific reasons for the remaining decrease of ₹29,14.19 lakh have not been intimated (September 2017).

MH 109 Extension and Farmers' Training

5.SH(11) Extension

O. 50,36.64

R. (-)15,74.58

34,62.06

34,62.07

(+)0.01

Reduction in provision was the net effect of decrease of ₹18,74.58 lakh and an increase of ₹3,00.00 lakh. Out of the total reduction, decrease of ₹8,97.72 lakh was stated to be due to (a) late receipt of orders for further continuation of contract employees and (b) non-hiring of private vehicles. Increase in provision was stated to be due to publicity expenses. Specific reasons for the remaining decrease of ₹9,76.86 lakh have not been intimated (September 2017).

MH 110 Crop Insurance

6.SH(07) Prime Minister Fasal Bima Yojana

O. 1,33,78.40

S. 1.91.45.60

R. (-)1,92,45.60

1,32,78.40

1,32,78.40

Provision of funds to the tune of ₹1,92,45.60 lakh by way of supplementary grants obtained in March 2017 was made towards Crop Insurance Premium. However, specific reasons for non-utilisation of the entire suplementary provision have not been intimated (September 2017).

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head		Total grant	Actual expenditure	Excess (+) Saving (-)	
MH 113	Agricultural Engineering		(₹in lakh)		
7.SH(08)	Farm Mechanization				
	O. 1,07,04.11 R. (-)13,02.11	94,02.00	94,02.00		
	Specific reasons for the decreas	se in provision have n	ot been intimated (Se	eptember 2017).	
8.SH(45)	Creation of Viable Farm Livelihood by promotion of Organic Farming and Natural Farming in Andhra Pradesh				
	O. 3,54.71 R. (-)3,54.71				
Out of the total reduction, decrease of ₹2,80.72 lakh was stated to be due to (a) late receipt of orders for further continuation of contract employees and (b) non-hiring of private vehicles. Specific reasons for the remaining decrease of ₹73.99 lakh have not been intimated (September 2017).					
MH 114	Development of Oil Seeds				
9.SH(08)	National Oil Seed and Oil Palm Mission (Oil Seeds)				
	O. 18,31.67 R. (-)5,82.39	12,49.28	12,49.28		
10.SH(10)	National Oil Seed and Oil Palm Mission (Oil Palm)				
	O. 42,73.35 R. (-)33,49.92	9,23.43	9,23.43		
MH 115	Scheme of Small/Marginal farmers and agricultural labour				
11.SH(05)	Drought Proofing				
	O. 50,00.00 R. (-)50,00.00				

Specific reasons for the decrease in provision under items (9) and (10) and surrender of the entire provision under item (11) have not been intimated (September 2017).

Н	ead	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)		
MH 119	Horticulture and Vegetable	Crops				
12.SH(01)	Headquarters Office					
	O. 5,39.32 S. 15.00 R. (-)1,52.01	4,02.31	4,02.33	(+)0.02		
Reduction in provision was the net effect of decrease of ₹1,64.53 lakh and an increase ₹12.52 lakh. Specific reasons for the decrease as well as increase have not been intimate (September 2017).						
13.SH(07)	National Horticulture Mission					
	O. 73,94.77 R. (-)36,60.27	37,34.50	37,34.50			
14.SH(57)	Promotion of Horticulture Activities					
	O. 79,12.12 R. (-)17,81.21	61,30.91	61,30.91			
MH 789	Special Component Plan for Scheduled Castes	•				
15.SH(04)	Integrated Nutrient Management					
	O. 13,28.80 R. (-)3,23.27	10,05.53	10,05.53			
16.SH(10)	National Oil Seed and Oil Palm Mission (Oil Palm)					
	O. 9,42.02 R. (-)8,33.77	1,08.25	1,08.25			
17.SH(22)	National Horticulture Mission					
	O. 16,30.12 R. (-)7,12.14	9,17.98	9,17.98			

Н	ead		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
18.SH(25)	Promo Activiti	tion of Horticulture ies			
	O. R. (17,44.37 -)13,97.40	3,46.97	9,84.97	(+)6,38.00
intii		ic reasons for the decre September 2017).	ease in provision und	er items (13) to (18) have not been
19.SH(35)	Nation Mission	al Food Security n			
	O. R.	11,99.70 (-)1,21.72	10,77.98	10,77.98	
		tion in provision was the Specific reasons for the 2017).			
20.SH(37)		al Mission on ltural Extension & ology			
	O. R.	8,61.93 (-)79.48	7,82.45	7,62.45	(-)20.00
	13.61 lak	tion in provision was the kh. Specific reasons for t ted (September 2017).			
21.SH(38)		pilusthondi & ranna Rythu Kshetralu			
	O. R.	2,99.00 (-)1,52.17	1,46.83	1,66.83	(+)20.00
(Se	Specifi ptember	ic reasons for the decrease 2017).	se in provision and the	final excess have	not been intimated
22.SH(41)	Param _j Yojana	paragat Krishi Vikas			
	O. R.	4,86.10 (-)4,86.10			
(Se _j	Specif ptember	fic reasons for surrence 2017).	der of the entire pr	ovision have no	t been intimated

245

Н	ead	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
23.SH(45)	Creation of Viable Farm Livelihood by promotion of Organic Farming and Natural Farming in Andhra Pradesh				
	O. 33,74.06 R. (-)33,74.06				
	Out of the total reduction, decrease of ₹33,20.71 lakh have no	e contract employees	 Specific reasons for 		
24.SH(66)	Prime Minister Fasal Bima Yojana				
	O. 1,71,23.14 S. 40,17.60 R. (-)1,83,54.34	27,86.40	27,86.40		
	Specific reasons for the decrea	se in provision have n	ot been intimated (Se	eptember 2017).	
MH 796	Tribal Area Sub-Plan				
25.SH(09)	Creation of Viable Farm Livelihood by promotion of Organic Farming and Natural Farming in Andhra Pradesh				
	O. 3,53.25 R. (-)3,53.25				
Out of the surrender of the entire provision, decrease of $\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \$					
26.SH(19)	Promotion of Horticulture Activities				
	O. 5,43.51 R. (-)1,68.88	3,74.63	3,74.63		
27.SH(32)	Polampilusthondi & Chandranna Rythu Kshetralu				
	O. 93.50 R. (-)54.29	39.21	39.21		

Н	ead		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
28.SH(41)	Paraı Yoja	mparagat Krishi Vikas na			
	O. R.	1,75.70 (-)1,75.70			
29.SH(42)		onal Oil Seed and Oil Mission (Oil Palm)			
	O. R.	2,93.63 (-)2,24.03	69.60	69.60	
30.SH(60)		rated Nutrient agement			
	O. R.	4,11.70 (-)1,04.50	3,07.20	3,07.20	
31.SH(61)	Farm	Mechanization			
	O. R.	10,26.40 (-)1,44.10	8,82.30	8,82.30	
surr		ific reasons for decreation of the entire provision u			
32.SH(64)	Exter	nsion			
	O. R.	3,46.72 (-)88.80	2,57.92	2,57.92	
ord dec	ers for	of the total reduction, do further continuation of of ₹15.71 lakh have no	the contract employ	ees. Specific reasons	
33.SH(66)	Prim	e Minister Fasal Bima			

11,35.20

11,35.20

Yojana

38,98.46 16,36.80 (-)44,00.06

O. S. R.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 800	Other Expenditure			
34.SH(06)	National Food Security Mission			
	O. 54,43.80 R. (-)7,64.05	46,79.75	46,79.75	
inti	Specific reasons for the decre mated (September 2017).	ase in provision unde	er items (33) and (34)	4) have not been
35.SH(09)	National Mission on Agricultural Extension & Technology			
	O. 43,03.50 S. 51,79.01 R. (-)60,00.51	34,82.00	34,82.00	
	Reduction in provision was the 52 lakh. Specific reasons for t ptember 2017).			
36.SH(10)	Polam Badi			
	O. 1,24.12 R. (-)59.67	64.45	64.44	(-)0.01
37.SH(32)	Polampilusthondi & Chandranna Rythu Kshetralu			
	O. 13,57.50 R. (-)8,03.65	5,53.85	5,53.85	
38.SH(41)	Paramparagat Krishi Vikas Yojana			
	O. 22,66.50 R. (-)22,66.50			

Specific reasons for the decrease in provision under items (36), (37) and surrender of entire provision under item (38) have not been intimated (September 2017).

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	
2402	Soil and Water Conservation				
MH 101	Soil Survey and Testing				
39.SH(04)	Soil Survey and Testing				
	O. 10,53.17 R. (-)1,15.98	9,37.19	9,37.17	(-)0.02	
	Reduction in provision was the net effect of decrease of ₹1,33.99 lakh and an increase of ₹18.01 lakh. Specific reasons for decrease as well as increase have not been intimate (September 2017).				
MH 102	Soil Conservation				
40.SH(05)	Soil Conservation Scheme in Other Areas				
	O. 19,59.71 R. (-)3,10.19	16,49.52	16,49.52		
	Reduction in provision was the 24 lakh. Specific reasons for ptember 2017).				
2408	Food Storage and Warehousing				
02	Storage and Warehousing				
MH 195	Assistance to Co-operative	s			
41.SH(06)	Storage, interest and other related costs of fertilizer buffers				
	O. 64,50.00 R. (-)22,25.00	42,25.00	42,25.00		

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

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)			
2435	Other Agricultural Programmes						
01	Marketing and quality contro	Marketing and quality control					
MH 001	Direction and Administration	Direction and Administration					
42.SH(01)	Headquarters Office						
	O. 3,66.46 R. (-)1,48.40	2,18.06	2,18.05	(-)0.01			
	Reduction in provision was the 22 lakh. Specific reasons for ptember 2017).						
43.SH(03)	District Offices						
	O. 13,16.15 R. (-)6,70.10	6,46.05	6,46.05				
Reduction in provision was the net effect of decrease of $\stackrel{$\not=}{}6,70.36$ lakh and an increase of $\stackrel{$\not=}{}0.26$ lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).							
2851	Village and Small Industries						
MH 107	Sericulture Industries						
44.SH(03)	District Offices						
	O. 1,18,86.03 R. (-)37,28.39	81,57.64	81,57.63	(-)0.01			

Reduction in provision was the net effect of decrease of $\mathbb{Z}37,35.83$ lakh and an increase of $\mathbb{Z}7.44$ lakh. Out of the total reduction, decrease of $\mathbb{Z}30,48.95$ lakh was stated to be mainly due to non-filling up of vacancies. Specific reasons for the remaining decrease of $\mathbb{Z}6,86.88$ lakh as well as increase of $\mathbb{Z}7.44$ lakh have not been intimated (September 2017).

	GIUI	11 110.22.21 1171 GIGC	CEI CIEE (TEE V	(Contai)		
Н	ead		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	
45.SH(08)	Develop	entation of Catalytic oment programme ericulture				
	S. R.	8,16.39 (-)98.69	7,17.70	7,17.70		
MH 789	_	Component Plan for iled Castes				
46.SH(14)	Industri	pment of Sericulture es for the benefit of led Castes				
	S.	2,00.00 3,89.00 (-)3,11.05	2,77.95	2,77.95		
inti		c reasons for the decrea	ase in provision und	er items (45) and (4	6) have not been	
3451		Secretariat-Economic Services				
MH 090	Secreta	nriat				
47.SH(18)	Agricul Departr	ture and Co-operation nent				
	O. R.	6,29.70 (-)1,62.73	4,66.97	4,66.98	(+)0.01	
		ion in provision was the . Specific reasons for t 2017).				
48.SH(35)		ture Marketing & ration, Secretariat nent				
	O. R. (2,49.36 (-)2,42.82	6.54	6.54		

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

Head		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)	
2401	Crop	Husbandry			
MH 789	-	al Component Plan for Iuled Castes			
1.SH(11)		ana Mantri Krishi ayi Yojana			
	O. R.	57,91.82 (-)4,04.30	53,87.52	71,40.00	(+)17,52.48
Specific reasons for decrease in provision as well as the final excess have not bee intimated (September 2017).					cess have not been
2.SH(27)		riya Krushi Vikasa a (RKVY)			
	O. S. R.	39,93.50 13,11.69 23,50.32	76,55.51	63,43.82	(-)13,11.69
3.SH(34)		nal Mission for nable Agriculture SA)			
	O. R.	5,91.95 7,28.82	13,20.77	13,20.77	
MH 796	Triba	l Area Sub-Plan			
4.SH(10)		riya Krushi Vikasa a (RKVY)			
	O. R.	12,37.50 7,39.84	19,77.34	19,77.34	

Specific reasons for increase in provision under items (2) to (4) and the final saving under item (2) have not been intimated (September 2017).

Н	lead		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
5.SH(11)		na Mantri Krishi yi Yojana	19,21.07	29,40.00	(+)10,18.93
	Specifi	c reasons for the final	l excess have not been	n intimated (Septem	ber 2017).
6.SH(34)	National Mission for Sustainable Agriculture (NMSA)				
	O. R.	2,75.60 3,21.29	5,96.89	5,96.89	
7.SH(35)	Nationa Mission	al Food Security			
•	O. R.	3,72.70 1,81.03	5,53.73	5,53.73	
int		ic reasons for increeptember 2017).	ase in provision un	der items (6) and	(7) have not been
8.SH(38)		al Oil Seed and Oil Iission (Oil Seeds)			
	O. R.	1,25.86 26.69	1,52.55	1,94.47	(+)41.92
	₹13.31 la		was the net effect of an for the increase as wo		
MH 800	Other 1	Expenditure			

9.SH(04) National Mission for Sustainable Agriculture (NMSA)

> O. 34,11.95 R. 24,80.18

24,80.18 58,92.13

58,92.13

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

$GRANT\,No.XXVII\,AGRICULTURE\,(ALL\,VOTED)\,(Concld.)$

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2851	Village and Small Industries				
MH 797	Transfer to Reserve Fund D Account -Transfer to SDF	eposit			
10.SH(04)	Transfer to Sericulture Development Fund		3,47.31	(+)3,47.31	
(Se	Specific reasons for incurring of expenditure without provision have not been intimated (September 2017).				
CAPITAL					
₹8,	(i) In view of the final savin 19,16.19 lakh obtained in Marc			tary provision of	
Ma	(ii) Out of the saving of ₹8,0 rch 2017.	3.27 lakh, only ₹1,7	7.06 lakh was sur	rendered in	
	(iii) Saving occurred in origin	nal plus supplementa	ary provision occu	rred mainly under:	
4435	Capital Outlay on Other Agricultural Programmes				
01	Marketing and Quality Cont	trol			
MH 101	Marketing facilities				
SH(74)	Construction of Godowns	43,93.95	37,67.75	(-)6,26.20	
	Specific reasons for the final saving have not been intimated (September 2017).				

Section an Major He			Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENU	E				
2403	Animal	Husbandry			
2405	Fisheri	es			
2415	Agricul and Edu	tural Research ucation			
	and				
3451	Secreta Service	riat - Economic es			
Original: 12,46,22,95 Supplementary: 87,69,26		13,33,92,21	11,68,97,48	(-)1,64,94,73	
Amount surrendered during the year (December 2016 20,32,00 January 2017 9,14,50 March 2017 1,35,48,24)				1,64,94,74	
CAPITAL					
4403	Capital Husbar	l Outlay on Animal ndry	I		
	and				
4405	Capital Fisher	l Outlay on ies			
Original: Supplemen	tary:	95,00,00 27,26,02	1,22,26,02	66,75,29	(-)55,50,73

55,50,74

Amount surrendered during the year (November 2016 40,00,00 March 2017 15,50,74)

Н	ead		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
		NOT	ES AND COMMENTS		
REVENU	E				
	₹87,	,69.26 lakh obtaine	short of even the original pd in March 2017 proved wherever necessary.		
	(ii) S	Saving in original plus	s supplementary provision of	occurred mainly unde	er:
2403	Ani	mal Husbandry			
MH 001		ection and ninistration			
1.SH(01)	Hea	dquarters Office			
	O. R.	6,57.04 (-)2,26.31	4,30.73	4,30.74	(+)0.01
du cer ₹1,	₹1,83 e to (a tain ,87.48	.51 lakh. Out of th a) non-starting of wo training programs	was the net effect of decre e total reduction, decreas orks for want of administr mes. Specific reasons s increase of ₹1,83.53	se of ₹2,22.34 lakh ative orders and (b) for the remaini	was stated to be postponement of ng decrease of
2.SH(03)	Dist	rict Offices			
	O. R.	15,45.81 (-)7,04.29	8,41.52	8,41.52	
₹0.			vas the net effect of decreas for reduction have not been		
3.SH(04)	Oth	er Offices			
	O. R.	4,50,40.50 (-)45,05.68	4,05,34.82	4,05,34.82	

GRANT	No.X	XVIII ANIMAL H	IUSBANDRY AND FIS	HERIES (ALL VO	TED)(Contd.)
H	[ead		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
cer exp ren	70.66 tain tra enditu nainin	lakh. While decrea aining programmes are on water and el	vas the net effect of decreas ase of ₹1,12.94 lakh was , increase of ₹1,33.00 lak ectricity charges upto M 63.40 lakh and balance in	stated to be due to ph was stated to be duarch 2017. Specific	postponement of the to incurring of the reasons for the
MH 101	Vete Heal	rinary Services an lth	d Animal		
4.SH(04)	Hosp	oitals and Dispensari	es		
	O. R.	53,70.71 (-)13,27.23	40,43.48	40,43.49	(+)0.01
(a) for	42 lak non-s furth	th. Out of the total tarting of works fo er continuation of	vas the net effect of decrease I reduction, decrease of r want of administrative f contract employees. Snave not been intimated (Snave not been inti	₹36.19 lakh was state orders and (b) late Specific reasons for	ated to be due to receipt of orders
5.SH(12)		ine Production / hase / Testing / Dise rol	ases		
	O. R.	20,00.00 (-)5,16.74	14,83.26	14,83.26	
	Spec	eific reasons for decr	rease in provision have not	been intimated (Sep	tember 2017).
MH 102	Catt	le and Buffalo Dev	velopment		
6.SH(05)		onal Plan for Dairy elopment			
	O. R.	1,66.50 (-)1,66.50			
(Se		eific reasons for some 2017).	urrender of the entire p	provision have not	been intimated
7.SH(06)	Artif Cent	icial Insemination res			
	O. R.	5,00.00 (-)4,20.71	79.29	79.29	

Н	ead		Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
on o	19.55 l execut ilities u	akh. While the inci	ras the net effect of decrearease in provision was stag to milk chilling facilities, specific reasons for the	ated to be due to incur es and milk processir	rring expenditure ng and marketing
MH 789	-	ial Component Pla duled Castes	n for		
8.SH(06)	and I	onal Livestock Healtl Disease Control ramme	1		
	S. R.	2,05.93 (-)1,13.64	92.29	92.29	
MH 796	Trib	al Area Sub-Plan			
9.SH(21)		rated Livestock agement			
	O. R.	20,86.00 (-)9,28.92	11,57.08	11,57.08	

Specific reasons for the decrease in provision under items (8) and (9) have not been intimated (September 2017).

MH 800 **Other Expenditure**

10.SH(09) Implementation of livestock Development Programmes

> O. 20,00.00 (-)2,31.7717,68.23 17,68.23 R.

Reduction in provision was the net effect of decrease of ₹4,94.55 lakh and an increase of ₹2,62.78 lakh. Specific reasons for the decrease as well as increase have not been intimated (September 2017).

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
11.SH(18)	Calf Rearing Programme				
	O. R.	10,00.00 (-)2,22.26	7,77.74	7,77.74	

Reduction in provision was the net effect of decrease of ₹4,00.00 lakh and an increase of ₹1,77.74 lakh. Specific reasons for the decrease as well as increase have not been intimated (September 2017).

2405 Fisheries

MH 001 Direction and Administration

12.SH(01) Headquarters Office

Ο.	4,53.41			
R.	(-)98.22	3,55.19	3,55.20	(+)0.01

13.SH(03) District Offices

O.	40,80.11			
R.	(-)7,26.61	33,53.50	33,53.48	(-)0.02

Reduction in provision was the net effect of decrease of $\mathbb{7}$,31.75 lakh and an increase of $\mathbb{7}$ 5.14 lakh. Out of the total reduction, decrease of $\mathbb{7}$ 1.55 lakh was stated to be due to late receipt of orders for further continuation of contract employees. Specific reasons for the remaining decrease of $\mathbb{7}$ 7,30.00 lakh as well as increase of of $\mathbb{7}$ 5.14 lakh have not been intimated (September 2017).

MH 101 Inland Fisheries

14.SH(10) Tungabhadra Fisheries Project

O.	2,07.39			
R.	(-)73.26	1,34.13	1,34.14	(+)0.01

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

Reduction in provision was the net effect of decrease of ₹89.51 lakh and an increase of ₹16.25 lakh. Out of the total reduction, decrease of ₹51.53 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹37.98 lakh as well as increase of ₹16.25 lakh have not been intimated (September 2017).

MH 103 Marine Fisheries

15.SH(08) Fishermen Development Rebate on HSD Oil (Exclusion of Sales Tax)

> O. 12,00.00 R. (-)1,76.53

10,23.47

10,23.47

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

MH 105 Processing, Preservation and Marketing

16.SH(07) Fisheries Policy

O. 74,14.00

R. (-)39,31.44

34,82.56

34.82.56

Out of the total reduction, decrease of ₹17,99.44 lakh was stated to be due to late receipt of orders for further continuation of contract employees. Specific reasons for the remaining decrease of ₹21,32.00 lakh have not been intimated (September 2017).

MH 789 Special Component Plan for Scheduled Castes

17.SH(06) Scheme for relief and welfare of fishermen belonging to Scheduled Castes

O. 59,31.00

R. (-)24,91.43

34.39.57

34,39.57

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 800	Other Expenditure			
18.SH(25)	Development of Fisheries			
	O. 81,68.00 R. (-)15,70.71	65,97.29	65,97.29	

Reduction in provision was the net effect of decrease of ₹16,01.70 lakh and an increase of ₹30.99 lakh. Out of the total reduction, decrease of ₹9,14.50 lakh was stated to be due to resumption under Revenue head to release amount under the Capital head towards construction of Fish Landing Centre at Antervedipallipalem, East Godavari District. Specific reasons for the remaining decrease of ₹6,87.20 lakh as well as increase of ₹30.99 lakh have not been intimated (September 2017).

2415 Agricultural Research and Education

03 Animal Husbandry

MH 277 Education

19.SH(04) Assistance to Sri Venkateswara Veterinary University

O. 1,64,92.05 S. 15,00.00 R. (-)19,14.16

(-)19,14.16 1,60,77.89 1,60,77.89

Out of the total reduction, decrease of ₹3,00.68 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹16,13.48 lakh have not been intimated (September 2017).

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

2403 Animal Husbandry

MH 107 Fodder and Feed Development

1.SH(04) Fodder and Feed Development

O. 70,51.00 R. 38,54.94 1,09,05.94 1,09,05.94 ...

Head

1.SH(05)

O.

R.

Total grant

Actual

Excess (+)

н	ead	10tai grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
	Specific reasons for the incre	ase in provision hav	re not been intimated (S	eptember 2017).
2405	Fisheries			
MH 103	Marine Fisheries			
2.SH(14)	Scheme for Relief and Welfare of Marine fishermen during the ban period			
	O. 24,00.00 R. 3,58.28	27,58.28	27,58.28	
Fis	Augmenation in provision was 44.12 lakh. While the increase the men during the ban period ptember 2017).	ase was stated to b	be due to payment of	relief to Marine
CAPITAL				
	(i) As the expenditure fell shows \$27,26.02 lakh obtained in Manatoken provision, wherever need	rch 2017 proved um		
	(ii) Saving in original plus sup	plementary provision	n occurred mainly unde	r:
4403	Capital Outlay on Animal Husbandry			
MH 101	Veterinary Services and Ar Health	nimal		

Surrender of the entire provision was stated to be due to non-finalisation of Infrastructure Creation Plan.

Dairy / Sheep / Poultry Sector in Infrastructure / Processing

40,00.00

(-)40,00.00

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
2.SH(07)	H(07) Infrastructure support to Field Veterinary Institutions				
	O. S. R.	35,00.00 10,00.00 (-)7,27.61	37,72.39	37,72.39	

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

4405 Capital Outlay on

Fisheries

MH 104 Fishing Harbour and Landing Facilities

3.SH(05) Upgradation & Strengthening of Fish Seed Farms

O. 15,00.00 R. (-)3,14.64 11,85.36 1,85.37 (-)9,99.99

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

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

H	ead	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4405	Capital Outlay on Fisheries			
MH 104	Fishing Harbour and Landing Facilities	:		
SH (04)	Landing and Berthing Facilities			
	O. 5,00.00 S. 12,26.02 R. (-)5,08.49	12,17.53	22,17.53	(+)10,00.00

Out of the total reduction, decrease of $\ref{2,79.22}$ lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of $\ref{2,29.27}$ lakh and reasons for final excess of $\ref{10,00.00}$ lakh have not been intimated (September 2017).

GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT (ALL VOTED)

Section and Major Heads

Total grant Actual expenditure Saving(-)

(₹ in thousand)

REVENUE

2402 Soil and Water Conservation

2406 Forestry and Wild Life

3425 Other Scientific Research

3435 Ecology and Environment

and

3451 Secretariat-Economic

Services

Original: 3,56,61,38

Supplementary: 9,02,91 3,65,64,29 3,03,89,56 (-)61,74,73

Amount surrendered during the year 61,74,73

(February 2017 1,00,00 March 2017 60,74,73)

CAPITAL

4406 Capital Outlay on

Forestry and Wild Life 65,00 1,40,02 (+)75,02

Amount surrendered during the year Nil

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 9,02.91 lakh obtained in March 2017 proved unneccessary and could have been restricted to a token provision wherever neccesary.

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

GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT (ALL VOTED) (Contd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2402	Soil and Water Conservation		(
MH 102	Soil Conservation			
1.SH(09)	National Afforestation Programme (National Mission for a Green India)			
	O. 10,63.02 R. (-)6,43.89	4,19.13	4,19.12	(-)0.01

Reduction in provision was the net effect of decrease of $\stackrel{\mathbf{7}}{\mathbf{7}}$ 6,74.43 lakh and an increase of $\stackrel{\mathbf{7}}{\mathbf{7}}$ 30.54 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

MH 796 Tribal Area Sub-Plan

2.SH(09) National Afforestation Programme (National Mission for a Green India)

> O. 1,79.69 S. 13.23 R. (-)1,59.84 33.08 33.08 ...

As the expenditure fell short of even the original provision, the supplementary provision of ₹13.23 lakh obtained in March 2017 proved unneccessary.

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

2406 Forestry and Wild Life

01 Forestry

MH 001 Direction and Administration

3.SH(01) Headquarters Office

O. 17,33.76 R. (-)4,01.38 13,32.38 13,32.39 (+)0.01

Reduction in provision was the net effect of decrease of ₹4,10.76 lakh and an increase of ₹9.38 lakh. Decrease in provision stated to be mainly due to non-filling up of vacancies and non-starting of works for want of administrative orders. Specific reasons for increase in provision have not been intimated (September 2017).

GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT (ALL VOTED)(Contd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4.SH(03) District Offices			((in lakir)	
	O. 2,00,79.92 R. (-)21,43.11	1,79,36.81	1,79,36.81	

Reduction in provision was the net effect of decrease of ₹24,07.28 lakh and an increase of ₹2,64.17 lakh. Out of the total reduction in provision, decrease of ₹21,05.71 lakh was stated to be due to (i) non-filling up of vacancies (ii) non-starting of works for want of administrative orders and (iii) reduction in AMC/POL charges. Out of the total increase in provision, increase of ₹96.55 lakh was stated to be due to filling up of vacant posts. Specific reasons for the remaining decrease of ₹3,01.57 lakh and the remaining increase of ₹1,67.62 lakh have not been intimated (September 2017).

MH 101 Forest Conservation, Development and Regeneration

5.SH(06) Intensification of Forest Management

O. 4,62.50 S. 32.82 R. (-)3,45.75 1,49.57 1,49.57

Out of the total reduction in provision, decrease of ₹1,06.18 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹2,39.57 lakh have not been intimated (September 2017).

6.SH(15) Sub-Mission on Agro

Forestry(SMAF)

S. 4,02.00 R. (-)2,91.92

1,10.08

1,10.08

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

MH 102 Social and Farm Forestry

7.SH(09) Mixed Plantation

O. 17,27.90

R. (-)5,14.10 12,13.80 12,13.80

8.SH(11) Neeru - Chettu

O. 23,12.50 R. (-)8,88.79 14,23.71 14,23.71 ...

Reduction in provision in respect of items (7) and (8) was stated to be due to non-starting of works for want of administrative orders.

MH 789 Special Component Plan for Scheduled Castes

GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT (ALL VOTED)(Contd.)

			(ALL VOTED)(Con	td.)		
Head	d		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
9.SH(15)	Sub-l	Mission on Agro Fo	prestry(SMAF)	(Viii lakii)		
	S. R.	87.00 (-)51.27	35.73	35.73		
	Spec	ific reasons for redu	action in provision have	not been intimated (Se	ptember 2017).	
02	Envi	ronmental Forest	ry and Wild Life			
MH 110	Wild	l Life Preservation	n			
10.SH(04)	Sanc	tuaries				
	O. R.	16,61.42 (-)2,98.74	13,62.68	13,62.70	(+)0.02	
mai adn	Reduction in provision was the net effect of decrease of ₹3,08.15 lakh and an increase of ₹9.41 lakh. Out of the total reduction in provision, decrease of ₹2,76.63 lakh was stated to be mainly due to non-filling up of vacancies and non-commencement of works for want of administrative orders. Specific reasons for the remaining decrease of ₹31.52 lakh as well as increase in provision have not been intimated (September 2017).					
11.SH(05)		rated Development Life Habitats	of			
	O. S. R.	1,92.66 20.00 (-)2,12.66				
	Spec	ific reasons for surre	ender of entire provision	have not been intimated	d (September 2017).	
12.SH (08)	Projec	ct Elephant				
	O. R.	4,18.68 (-)3,95.96	22.72	22.72		
adn		action in provision ative orders.	1 was stated to be due	to non-starting of w	orks for want of	
MH 111	Zool	ogical Parks				
13.SH (04)	Zoolo	gical Parks				
	O. R.	2,00.00 (-)59.66	1,40.34	1,40.34		
	Dada	ection in provision	was the not offer of de	aranga af 375 07 lalah a	and an ingrassa of	

Reduction in provision was the net effect of decrease of ₹75.07 lakh and an increase of ₹15.41 lakh. Out of the total reduction in provision, decrease of ₹63.84 lakh was stated to be due to non-starting of works for want of administrative orders. Increase in provision was stated to be due to filling up of vacant posts. Specific reasons for the remaining decrease of ₹11.23 lakh have not been intimated (September 2017).

GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGYAND ENVIRONMENT (ALL VOTED)(Contd.)

Head	d		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
14.SH(06)		ment of National d Sanctuaries			
	O. S. R. (-	55.50 2,00.00 2)2,05.41	50.09	50.09	
non dec	n-starting	of works for want	provision, decrease of administrative ordenot been intimated (Se	ers. Specific reasons	tated to be due to for the remaining
3435	Ecolog Environ				
03		nmental Research ical Regeneration	and		
MH 101	Conser	vation Programm	es		
15.SH(04)	Institute Manage	of Environment ement			
	O. R. (2,50.00 (-)2,50.00			
	Specific	e reasons for surrend	er of entire provision h	ave not been intimate	d (September 2017).
3451	Secreta Service	riat-Economic es			
MH 090	Secreta	riat			
16.SH(20)		ıment, Forest, Scien hnology Departmen			
	O. R.	3,30.44 (-)60.29	2,70.15	2,70.14	(-)0.01
	Reducti	ion in provision wa	s the net effect of decr	rease of₹82.31 lakh	and an increase of

Reduction in provision was the net effect of decrease of \mathfrak{F} 82.31 lakh and an increase of \mathfrak{F} 22.02 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT (ALL VOTED)(Concld.)

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

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

- 2406 Forestry and Wild Life
 - 01 Forestry

MH 001 Direction and Administration

1.SH(04) Red Sanders Anti Smuggling Task Force

O. 6,94.79

R. 9,88.92

16,83.71

16,83.69

(-)0.02

Augmentation of provision was the net effect of increase of $\[\]$ 10,04.57 lakh and decrease of $\[\]$ 15.65 lakh. Out of the total increase in provision, increase of $\[\]$ 9,85.73 lakh was stated to be due to filling up vacant posts . Specific reasons for the remaining increase of $\[\]$ 18.84 lakh as well as decrease in provision have not been intimated (September 2017).

CAPITAL

- (i) The expenditure exceeded the grant by ₹75.02 lakh (₹75,01,831); the excess requires regularisation.
 - (ii) Excess occurred under:
- 4406 Capital Outlay on Forestry and Wild Life
 - 01 Forestry

MH 101 Forest Conservation, Development and Regeneration

SH(04) Compensatory Afforestation of Non-Forestry Lands taken under TGP

65.00

1,40.02

(+)75.02

Specific reasons for incurring expenditure over and above the budget provision have not been intimated (September 2017).

Similar excess occurred during the year 2015-16.

GRANT No.XXX CO-OPERATION (ALL VOTED)

Section an Major He		Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)		
REVENU	E					
2425	Co-operation	1,48,71,31	1,26,24,30	(-)22,47,01		
Amount su	ırrendered during the year (M	arch 2017)		22,47,03		
CAPITAL	,					
4425	Capital Outlay on Co-operation	1,96,00		(-)1,96,00		
Amount su	urrendered during the year (M	arch 2017)		1,96,00		
LOANS						
6425	Loans for Co-operation	2,94,00		(-)2,94,00		
Amount su	Amount surrendered during the year (March 2017) 2,94,00					
	NOTES AND COMMENTS					
REVENU	E					
	Saving occurred mainly und	ler:				
Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)		
2425	Co-operation					
MH 001	Direction and Administra	ntion				
1.SH(03)	District Offices					
	O. 1,27,68.17 R. (-)15,92.17	1,11,76.00	1,11,76.02	(+)0.02		

GRANT No.XXX CO-OPERATION (ALL VOTED) (Contd.)

Hea	d		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
(a) the	8.41 lak non-hiri remain	th. Out of the totaling of private vehicle	s the net effect of decre reduction, decrease of s and (b) reduction in A ,17.95 lakh as well as	of ₹2.63 lakh was st AMC/POL charges. S	ated to be due to pecific reasons for
2.SH(17)	Co-op	erative Tribunal			
	O. R.	1,40.75 (-)1,28.23	12.52	12.52	
	n-hiring		of₹1,28.23 lakh, decre Specific reasons for the mber 2017).		
	Simila	ar saving occurred du	uring the year 2015-16.		
MH 003	Train	ing			
3.SH(05)	Union	tance to State Co-ope is for implementation ducation Schemes			
	O. R.	,	3,52.58	3,52.59	(+)0.01
	Specia	fic reasons for decrea	ase in provision have n	ot been intimated (Se	ptember 2017).
MH 108	Assist	tance to other Co-	operatives		
4.SH(16)		cance to Intergrated C lopment Project (50°			
	O. R.	2,49.00 (-)2,49.00			
MH 789	-	al Component Plan Iuled Castes	for		
5.SH(16)		cance to Intergrated C lopment Project (50°			
	O. R.	55.00 (-)55.00			
inti		fic reasons for surrer September 2017).	nder of entire provisio	n under items (4) and	(5) have not been

GRANT No.XXX COOPERATION (ALL VOTED) (Concld.)

Hea	d Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
CAPITAL			
	Saving occurred mainly under:		
4425	Capital Outlay on Co-operation		
MH 108	Investments in Other Co-operatives		
SH.(22)	Investments for Assistance to Integrated Co-operative Development Projects (NCDC) Scheme O. 1,50.00		
	R. (-)1,50.00		
(Se	Specific reasons for surrender of the entir ptember 2017).	e provision have not	been intimated
LOANS	Saving occurred mainly under:		
6425	Loans for Co-operation		
MH 108	Loans to Other Co-operatives		
SH.(09)	Loan Assistance for Integrated Co-operative Development Projects (NCDC)		
	O. 2,25.00 R. (-)2,25.00		
(Se	Specific reasons for surrender of the entireptember 2017).	e provision have not	been intimated

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED)

Section and **Total grant** Excess (+) Actual **Major Heads** expenditure Saving (-) (₹ in thousand) **REVENUE** 2215 Water Supply and Sanitation 2235 Social Security and Welfare 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: 52,80,69,73 Supplementary: 59,20,00 53,39,89,73 52,60,13,32 (-)79,76,41Amount surrendered during the year (March 2017) 2,18,47 **CAPITAL** 4215 Capital Outlay on Water **Supply and Sanitation** and 5054 Capital Outlay on Roads and Bridges Original: 4,73,19,83 Supplementary: 1,82,53,38 6,55,73,21 5,42,18,16 (-)1,13,55,05

NOTES AND COMMENTS

REVENUE

Amount surrendered during the year (March 2017)

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹59,20.00 lakh proved unnecessary.

1,11,32,14

(ii) Out of the saving of ₹79,76.41 lakh, only ₹2,18.47 lakh was surrendered in March 2017.

Н	ead		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
	(iii)Sa	wing in original plus supple	ementary provision occ	curred mainly under:	
2215	Water Sanita	r Supply and ation			
01	Wate	r Supply			
MH 196	Assis	tance to Zilla Parishads			
1.SH(05)	Bodie Comp	tance to Panchayat Raj es for maintenance of orehensive Piped Water y Schemes			
	O. R.	10,87.50 (-)6,86.92	4,00.58	4,00.58	
2.SH(06)	Bodie of Sat	tance to Panchayat Raj es towards maintenance eya Sai CPWS Schemes antapur			
	O. R.	2,61.00 (-)2,37.08	23.92	23.92	
3.SH(18)	Bodie	tance to Panchayat Raj es towards repairs and enance of hand pumps			
	O. R.	4,35.00 (-)2,76.09	1,58.91	1,58.91	
(Se		fic reasons for decrease in 2017).	provision under item	as (1) to (3) have not	been intimated
	Simila	ar saving occurred under i	tems (1) and (3) durin	g the year 2015-16.	
2515		r Rural Development cammes			
MH 001	Direc	tion and Administration			
4.SH(03)	Distri	ct Panchayat Offices			
	O. R.	35,53.59 (-)5,61.09	29,92.50	29,92.49	(-)0.01

$GRANT\,No.XXXI\,PANCHAYAT\,RAJ\,(ALL\,VOTED)\,(Contd.)$

Total grant

Head

Excess(+)

Actual

Н	lead	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(a) tou	Reduction in provision was 81 lakh. Out of the total renon-hiring of private vehiclers. Specific reasons for the 81 lakh have not been intimated.	eduction, decrease of es, (b) reduction in A remaining decrease	of ₹14.48 lakh was sta AMC/POL charges and of ₹5,44.61 lakh as wo	ted to be due to (c) restriction of
5.SH(05)	Chief Engineer (Panchayat Raj and General)			
	O. 20,90.70 R. (-)4,00.64	16,90.06	16,90.06	
(a) PO	Reduction in provision was 26.78 lakh. Out of the tota late receipt of orders for furth L charges and (c) restriction 19.63 lakh as well as increased.	l reduction, decrease ner continuation of con n of tours. Specific	e of ₹7.79 lakh was sta ontract employees,(b) re reasons for the remai	ated to be due to duction in AMC/ning decrease of
6.SH(08)	Vigilance and Quality Contr	rol		
	O. 3,00.00 R. (-)3,00.00			
	Surrender of the entire pro	vision was stated to b	e due to works are not	grounded.
7.SH(09)	Assistance to Panchayat Ra Institutions for construction of Rural Roads	ıj		
	O. 4,29,97.00 R. (-)1,00,72.83	3,29,24.17	3,29,24.17	
adr	Reduction in provision was ministrative orders (September		to non-starting of wo	orks for want of
MH 101	Panchayati Raj			
8.SH(08)	National Urban Mission			
	S. 59,20.00 R. (-)18,70.00	40,50.00	40,50.00	
	Specific reasons for decrea	se in provision have r	not been intimated (Sep	tember 2017).

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
9.SH(21)	State Election Commission				
	O. R.	3,70.14 (-)1,30.20	2,39.94	2,39.95	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,46.01 lakh and an increase of ₹15.81 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

MH 196 Assistance to Zilla Parishads

10.SH(46) Upgradation of NREGP works

O. 33,23.00 R. (-)25,43.57 7,79.43 7,79.43 ...

Out of the total reduction, decrease of ₹5,20.57 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹20,23.00 lakh have not been intimated (September 2017).

MH 197 Assistance to Mandal Parishads

11.SH(04) Assistance to Mandala Parishads

O. 5,57,08.21 R. (-)77,25.78 4,79,82.43 4,79,82.43 ...

Reduction in provision was the net effect of decrease of ₹78,03.32 lakh and an increase of ₹77.54 lakh. Out of the total reduction, decrease of ₹26.27 lakh was stated to be due to non-receipt of requisition from the unit offices. Specific reasons for the remaining decrease of ₹77,77.05 lakh as well as increase of ₹77.54 lakh have not been intimated (September 2017).

12.SH(07) Assistance to Mandal Praja Parishads for Construction of Buildings

> O. 15,00.00 R. (-)10,64.90 4,35.10 4,35.10 ...

Out of the total reduction, decrease of ₹3,14.90 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹7,50.00 lakh have not been intimated (September 2017).

Н	ead	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 198	Assistance to Gram Pancl	nayats		
13.SH(08)	Assistance to Gram Panchayats			
	O. 5,32,18.88 R. (-)1,01,70.08	4,30,48.80	4,30,48.82	(+)0.02
Reduction in provision was the net effect of decrease of $\mathbb{7}1,03,30.34$ lakh and an increase of $\mathbb{7}1,60.26$ lakh. Out of the total reduction, decrease of $\mathbb{7}15,57.38$ lakh was stated to be due to (a) non-filling up of vacancies and (b) non-receipt of requisition from the unit offices. Specific reasons for the remaining decrease of $\mathbb{7}87,72.96$ lakh as well as increase of $\mathbb{7}1,60.26$ lakh have not been intimated (September 2017).				
14.SH(10)	Elections to Panchayats			
	O. 62.66 R. (-)56.27	6.39	6.38	(-)0.01
	Specific reasons for decrease	e in provision have no	ot been intimated (Sep	tember 2017).
MH 789	Special Component Plan for Scheduled Castes	or		
15.SH(06)	Assistance to Panchayat Raj Institutions under Rural Infrastructure Development Fund			
	O. 10,00.00 R. (-)5,00.03	4,99.97	4,99.97	
adm	Decrease in provision was ninistrative orders.	s stated to be due t	o non-starting of wo	orks for want of
16.SH(46)	Upgradation of NREGP works			
	O. 75,00.00 R. (-)26,86.54	48,13.46	48,13.46	
	Reduction in provision was t	he net effect of decrea	ase of ₹45,00.00 lakh a	and an increase of

Reduction in provision was the net effect of decrease of ₹45,00.00 lakh and an increase of ₹18,13.46 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

Similar saving occurred under items (15) and (16) during the year 2015-16.

Н	ead	Total grant	Actual expenditure (₹in lakh)	Excess(+) Saving(-)
MH 796	Tribal Area Sub-Plan			
17.SH(06)	Assistance to Panchayat Raj Institutions under Rural Infrastructure Development Fund			
	O. 6,15.00 R. (-)1,65.81	4,49.19	4,49.19	
18.SH(38)	Construction of Roads under RIAD Programme			
	O. 1,00.00 R. (-)88.05	11.95	11.95	
19.SH(46)	Upgradation of NREGP works			
	O. 10,00.00 R. (-)1,96.54	8,03.46	8,03.46	
WOI	Decrease in provision under this for want of administrative or) was stated to be due	to non-starting of
	Similar saving occurred unde	r items (17) to (19)) during the year 2015-	16.
MH 797	Transfer to Reserve Funds Deposit Accounts	and		
20.SH(04)	Transfer to A.P. Rural Development Fund	2,92,93.06	2,28,29.86	(-)64,63.20
MH 800	Other Expenditure			
21.SH(14)	Construction of Roads and Bridges in Rural areas under A.P.Rural Development Fund (25%)	73,23.26	59,98.56	(-)13,24.70
(Se	Reasons for final saving ptember 2017).	under items (20) and (21) have not	been intimated
22.SH(15)	Maintenance of Panchayat Raj Buildings			
	O. 2,30.00 R. (-)1,05.77	1,24.23	1,24.22	(-)0.01

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

Н	ead		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3451	Secreta Service	ariat-Economic es			
MH 090	Secreta	ariat			
23.SH(05)		yat Raj and Rural pment Department			
	O. R.	11,06.95 (-)2,18.20	8,88.75	9,18.75	(+)30.00
(a) the	Reduction in provision was the net effect of decrease of $\mathbb{Z}_{2,55.47}$ lakh and an increase of $\mathbb{Z}_{37.27}$ lakh. Out of the total reduction, decrease of $\mathbb{Z}_{7.27}$ lakh was stated to be due to (a) non-hiring of private vehicles and (b) reduction in AMC/POL charges. Specific reasons for the remaining decrease of $\mathbb{Z}_{2,48.20}$ lakh as well as increase of $\mathbb{Z}_{37.27}$ lakh have not been intimated (September 2017).				ed to be due to eific reasons for
MH 092	Other	Offices			
24.SH(05)	and Rev Finance	hening of Monitoring view Wing (State e Commission, riat Branch)			
	O. R.	2,60.64 (-)1,32.35	1,28.29	1,28.30	(+)0.01
		ion in provision was the a. Specific reasons for 2017).			
	Similar	saving occurred during	the year 2015-16.		
	(iv) The	e above saving was partl	y offset by excess as u	nder:	
2215	Water Sanitat	Supply and tion			
01	Water	Supply			
MH 102	Rural	Water Supply Progran	nmes		
1.SH(01)	Headqu	narters Office			
	O. R.	5,63.69 3,78.56	9,42.25	9,42.23	(-)0.02

Augmentation in provision was the net effect of an increase of ₹4,11.98 lakh and decrease of ₹33.42 lakh. Specific reasons for increase as well as decrease have not been intimated (September 2017).

Total grant

Excess(+)

Actual

			g	expenditure (₹ in lakh)	Saving(-)
2.SH(06)	Proje	ect Implementation S	Support		
	O. R.	33.16 1,17.63	1,50.79	1,50.80	(+)0.01
3.SH(09)	Nirn	nal Bharat Abhiyan			
	O. R.	3,86,85.00 1,35,35.03	5,22,20.03	5,22,20.03	
4.SH(10)		llation of Community er Purification Plants	/		
	R.	42,52.00	42,52.00	42,52.00	
MH 789	_	cial Component Pla eduled Castes	nn for		
5.SH(06)	Nirn	nal Bharat Abhiyan			
	O. R.	85,50.00 85,09.51	1,70,59.51	1,70,59.51	
(Se	Specific reasons for increase in provision under items (2) to (5) have not been intimated (September 2017).				
2235	Soci Wel	al Security and fare			
60	Oth	er Social Security s	and Welfare		

60 Other Social Security and Welfare programmes

MH 104 Deposit Linked Insurance Scheme - Government P.F

6. SH(04) Deposit Linked Insurance Scheme

Head

R. 1,90.49 1,90.49 1,90.48 (-) 0.01

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

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

Similar excess occurred during the year 2015-16.

Н	ead		Total grant	Actual expenditure	Excess(+) Saving(-)
2515	Devel	Rural opment ammes		(₹ in lakh)	
MH 196	Assist	tance to Zilla Parisha	ds		
7.SH (06)	Institu	ance to Panchayat Raj tions under Rural ructure Development			
	O. R.	30,85.00 22,49.55	53,34.55	53,34.55	
8. SH(38)		ruction of Roads under Programme			
	O. R.	1,00.00 2,96.60	3,96.60	3,96.60	
(Se		fic reasons for increase r 2017).	in provision under ite	ems (7) and (8) have no	ot been intimated
9 .SH(48)		ce Commission grants Bodies			
	R.	8,70.69	8,70.69	8,70.69	
MH 197	Assist	tance to Mandal Pari	shads		
10.SH(48)		ce Commission grants Bodies			
	R.	5,61.96	5,61.96	5,61.97	(+)0.01
Provision of funds by way of reappropriation/incurring expenditure under items (9) and (10) for which no provision has been made either in the original or supplementary estimates is in violation of rules under Para 17.6.(1) (c) of Andhra Pradesh Budget Manual.					der items (9) and ary estimates is in
MH 789	_	al Component Plan fo Iuled Castes	r		
11.SH(05)	Institu	ance to Panchayat Raj tions for Construction ral Roads			
		1,35,00.00 1,23,71.69	2,58,71.69	2,58,71.69	

Head Total grant Actual Excess(+) expenditure (₹ in lakh)

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

3054 Roads and Bridges

04 District and Other Roads

MH 196 Assistance to Zilla Parishads

12.SH(12) Assistance to Panchayat Raj Institutions for Maintenance of Rural Roads

O. 42,00.00

R. 17,35.96

59,35.96

59,35.96

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

Similar excess occurred during the year 2015-16.

3604 Compensation and

Assignments to Local Bodies and Panchayati Raj Institutions

MH 108 Taxes on Professions, Trade, Callings and Employment

13.SH(05) Professional Tax

Compensation to Gram

Panchayats

O. 35,00.00

R. 14,25.52

49,25.52

49,25.52

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

Similar excess occurred during the year 2015-16.

CAPITAL

(i) In view of the final saving of ₹1,13,55.05 lakh, the supplementary provision of ₹1,82,53.38 lakh proved excessive.

Н	ead	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Ma	(ii) Out of the saving of ₹1, arch 2017.	,13,55.05 lakh, on	ıly₹1,11,32.14 lakh wa	s surrendered in
	(iii)Saving in original plus sup	pplementary provisi	on occurred mainly under	:
4215	Capital Outlay on Water Supply and Sanitation			
01	Water Supply			
MH 102	Rural Water Supply Progr	ammes		
1.SH(07)	Infrastructure Development			
	O. 28,72.49 S. 25,00.00 R. (-)25,56.61	28,15.88	28,15.89	(+)0.01
	Out of the total reduction, de works for want of administrat 0.99 lakh have not been intima	ive orders. Specif	ic reasons for the remain	
	Similar saving occurred duri	ng the year 2015-16	ố .	
2.SH(15)	Rural Water Supply Schemes under RIDF	S		
	O. 58,17.75 R. (-)38,01.01	20,16.74	20,16.75	(+)0.01
3.SH(30)	Rural Water Supply schemes	}		
	O. 1,22,72.00 R. (-)22,25.91	1,00,46.09	1,00,46.09	
MH 789	Special Component Plan for Scheduled Castes	or		
4.SH(15)	Rural Water Supply Schemes under RIDF	S		
	O. 12,82.50 R. (-)6,18.19	6,64.31	6,64.31	

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 796	Triba	l Area Sub-Plan			
5.SH(07)	Infrast	ructure Development			
	O. R.	11,85.00 (-)5,16.70	6,68.30	6,68.30	
6.SH(15)	Rural under	Water Supply Schemes RIDF			
	O. R.	3,99.75 (-)1,99.87	1,99.88		(-)1,99.88
	n-startin	fic reasons for decrease ag of works for want of kh under item (6) have r	f administrative or	ders. Reasons for the	stated to be due to ne final saving of
	(iv) Th	ne above saving was part	tly offset by excess a	as under:	
4215	-	al Outlay on r Supply and ation			
01	Water	Supply			
MH 102	Rural	Water Supply Progra	mmes		
SH(06)	Projec	t Implementation Suppo	ort		
	O. R.	13.34 1,57.17	1,70.51	1,70.51	

Augmentation in provision was the net effect of an increase of $\rat{1,57.34}$ lakh and decrease of $\rat{0.17}$ lakh. Specific reasons for increase as well as decrease have not been intimated (September 2017).

Section and Major Heads		Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)	
REVENU	E				
2235	Social Security and Welfare				
2501	Special Programmes for Rural Development				
2515	Other Rural Development Programmes				
	and				
2853	Non-Ferrous Mining and Metallurgical Industries				
Original: Supplemen	104,33,76,77 tary: 46,35,79,73	1,50,69,56,50	1,28,31,15,50	(-)22,38,41,00	
Amount su	rrendered during the year (M	arch 2017)		22,38,41,00	
CAPITAL					
4235	Capital Outlay on Social Security and Welfare	1,00,00	1,00,00		
Amount su	Amount surrendered during the year Nil				

NOTES AND COMMENTS

REVENUE

- (i) In view of the final saving of ₹22,38,41.00 lakh, the supplementary provision of ₹46,35,79.73 lakh obtained in March 2017 proved excessive.
 - (ii) Saving in original plus supplementary provision occurred mainly under:

Н	lead	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235	Social Security and Welfare			
03	National Social Assistance	e Programme		
MH 101	National Old Age Pension (NOAPS)	n Scheme		
1.SH(07)	National Social Assistance Programme (NSAP)			
	O. 1,89,31.00 R. (-)1,89,31.00			
60	Other Social Security and Programmes	l Welfare		
MH 200	Other Programmes			
2.SH(10)	Insurance/Pension Scheme DWACRA Women(Anna Abhaya Hastam)	to		
	O. 73,59.27 R. (-)11,31.73	62,27.54	62,27.54	
3.SH(23)	NTR Pensions to Old Age Persons & Widows			
	O. 12,38,96.73 S. 22,36,83.27 R. (-)6,58,40.35	28,17,39.65	28,17,39.65	
4.SH(24)	NTR Pensions to Disabled Persons			
	O. 2,16,39.35 S. 1,79,11.65 R. (-)44,63.65	3,50,87.35	3,50,87.35	
MH 789	Special Component Plan : Scheduled Castes	for		
5.SH(10)	Insurance/Pension Scheme DWACRA Women(Anna Abhaya Hastam)	to		
	O. 32,00.00 R. (-)4,92.10	27,07.90	27,07.90	

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 796	Tribal Area Sub-Plan			
6.SH(10)	Insurance/Pension Scheme to DWACRA Women(Anna Abhaya Hastam)			
	O. 17,00.00 R. (-)2.61.43	14.38.57	14.38.57	

Specific reasons for surrender of the entire provision under item (1) and decrease in provision under items (2) to (6) have not been intimated (September 2017).

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

2501 Special Programmes for Rural Development

01 Integrated Rural Development Programme

MH 001 Direction and Administration

7.SH (01) Headquarters Office

O. 4,28.60 S. 12.54 R. (-)1,32.35 3,08.79 3,08.77 (-)0.02

Reduction in provision was the net effect of decrease of $\mathbb{7}$ 1,40.97 lakh and an increase of $\mathbb{7}$ 8.62 lakh. While decrease in provision of $\mathbb{7}$ 41.93 lakh was stated to be due to (a) late receipt of orders for further continuation of contract employees, (b) non-hiring of private vehicles and (c) reduction in AMC/POL charges, specific reasons for the remaining decrease of $\mathbb{7}$ 99.04 lakh and increase of $\mathbb{7}$ 8.62 lakh have not been intimated (September 2017).

MH 003 Training

8.SH(13) DRDA Administration

O. 15,73.00 R. (-)10,49.15 5,23.85 5,23.85 ...

Reduction in provision was the net effect of decrease of ₹13,63.47 lakh and an increase of ₹3,14.32 lakh. Specific reasons for decrease as well as increase have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

MH 800 Other Expenditure

\mathbf{H}	ead	Total grant	Actual	Excess (+)
9. SH(18)	Andhra Pradesh Rural Inclusive Growth Project (APRIGP) (EAP)		expenditure (₹ in lakh)	Saving (-)
	O. 1,32,30.00 R. (-)35,00.00	97,30.00	97,30.00	
10.SH(19)	Aam Aadmi Bima Yojana			
	O. 39,37.15 R. (-)39,37.15			

Specific reasons for decrease in provision under item (9) and surrender of the entire provision under item (10) have not been intimated (September 2017).

02 Drought Prone Areas Development Programme

MH 789 Special Component Plan for Scheduled Castes

11.SH(05) Mahatma Gandhi National Employment Guarantee Act

O. 8,82,40.00 R. 6,44,65.55 15,27,05.55 7,84,91.24 (-)7,42,14.31

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

MH 796 Tribal Area Sub-Plan

12.SH(05) Mahatma Gandhi National Employment Guarantee Act

O. 2,83,32.00 R. (-)36,64.42 2,46,67.58 1,23,33.79 (-)1,23,33.79

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

MH 800 Other Expenditure

13.SH(05) Mahatma Gandhi National Employment Guarantee Act

O. 35,98,99.67 S. 11,78,58.21

R.(-)17,57,62.87 30,19,95.01 38,85,43.11 (+)8,65,48.10

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

	GRANT NO.XXXII RURA	L DEVELOPMEN.	I (ALL VOTED)(C	onta.)	
Н	ead	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
14.SH(08)	Assistance to District Water Management Agencies				
	O. 10,00.00 R. (-)1,42.86	8,57.14	8,57.14		
05	Waste Land Development				
MH 101	National Waste Land Development Programme				
15.SH(05)	Pradhan Mantri Krishi Sinchayi Yojana (PMKSY)				
	O. 1,51,64.52 R. (-)42,36.95	1,09,27.57	1,06,27.52	(-)3,00.05	
MH 789	Special Component Plan fo Scheduled Castes	r			
16.SH(05)	Pradhan Mantri Krishi Sinchayi Yojana (PMKSY)				
	O. 33,51.60 R. (-)11,07.82	22,43.78	22,43.78		
und	Specific reasons for decrease er item (15) have not been intin	in provision under ite nated (September 20	ems (14) to (16) as w 17).	vell as final saving	
	Similar saving occurred in res	spect of item (14) dur	ing the year 2015-16	j.	
2515	Other Rural Development Programmes				
MH 103	Dry Land Development Pro	ogramme			
17.SH(10)	Navyandhra Jala Prabha				
	O. 58,03.00 R. (-)46,42.45	11,60.55	11,60.55		
MH 789	Special Component Plan fo Scheduled Castes	r			
18.SH(10)	Navyandhra Jala Prabha				
	O. 12,83.00 R. (-)10,26.50	2,56.50	2,56.50		

Н	ead	Total grant	t Actual expenditur (₹ in lakh)	
MH 796	Tribal Area Su	b-Plan		
19.SH(10)	Navyandhra Ja	a Prabha		
	O. 4,14.0 R. (-)3,31.0		82.95	
(Se	Specific reasons ptember 2017).	for decrease in provision und	der items (17) to (19) h	nave not been intimated
	(iii) The above s	aving was partly offset by ex	cess as under:	
2501	Special Progra Rural Develop			
01	Integrated Ru Programme	ral Development		
MH 789	Special Compo Scheduled Cas			
1.SH(20)	National Rural I Mission (NRLM			
	O. 6,41. R. 5,73.		15,92.99	(+)3,78.02
MH 796	Tribal Area Su	b-Plan		
2.SH(15)	Assistance to Assistance to Assistance (APMSS)			
	O. 1,00,00.0 R. 10,00.0		1,10,00.00	
3.SH(20)	National Rural L Mission (NRLM			
	O. 2,07.5 R. 4,15.0		11,53.55	(+)5,30.96

Specific reasons for increase in provision under items (1) to (3) as well as final excess under items (1) and (3) have not been intimated (September 2017).

Similar excess occurred in respect of items (1) and (3) during the year 2015-16.

Head			Total grant	Actual expenditure	Excess (+) Saving (-)
05	Waste]	Land Development		(₹ in lakh)	
MH 796	Tribal A	Area Sub-Plan			
4.SH(05)		n Mantri Krishi vi Yojana (PMKSY)	10,83.88	13,83.93	(+)3,00.05
	Specific	c reasons for increase ir	provision have not b	been intimated (Se	ptember 2017).
2515	Other l Progra	Rural Development mmes			
MH 003	Trainin	g			
5.SH(05)		Development Officers g Centres			
	O. R.	2,84.65 1,14.88	3,99.53	3,99.53	
Augmentation of provision was the net effect of increase of ₹1,18.62 lakh and decrease of ₹3.74 lakh. Specific reasons for increase as well as decrease have not been intimated (September 2017).					
6.SH(06)	Vocation	nal Training Centres			
	O. R.	1,64.77 55.80	2,20.57	2,20.58	(+)0.01

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

Section and Total grant or Actual Excess(+) appropriation **Major Heads** expenditure Saving(-) (₹ in thousand) **REVENUE** 2700 **Major Irrigation** 2705 **Command Area Development** 2711 Flood Control and **Drainage** 2801 **Power** 3056 **Inland Water Transport** and **Secretariat-Economic** 3451 **Services** Original: 6,24,39,03 Supplementary: 21,13,31 6,45,52,34 5,78,30,57 (-)67,21,77Amount surrendered during the year (March 2017) 83,13,26 **CAPITAL** 4700 Capital Outlay on Major **Irrigation** 4701 **Capital Outlay on Medium Irrigation** 4705 Capital Outlay on Command Area **Development** 4711 **Capital Outlay on Flood Control Projects** and 4801 **Capital Outlay on Power Projects**

Section and Major Heads		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Voted				
Original: Supplementary:	65,90,82,91 36,65,42,65	1,02,56,25,56	82,60,18,80	(-)19,96,06,76
(July 2010	red during the year 6 10,00,00 017 19,86,05,21)			19,96,05,21
Charged				
Original: Supplementary:	26,30,85 12,03,88	38,34,73	26,01,80	(-)12,32,93
Amount surrende	ered during the yea	ur (March 2017)		12,28,93

NOTES AND COMMENTS

REVENUE

Voted

- (i) As the expenditure fell short of even the original provision, the supplementary provision of $\stackrel{>}{\sim} 21,13.31$ lakh obtained in March 2017 proved unnecessary and could have been restricted to a token provision wherever necessary.
- (ii) The surrender of ₹83,13.26 lakh in March 2017 was in excess of the eventual saving of ₹67,21.77 lakh.
 - (iii) Saving in original and supplementary provision occurred mainly under:

Н	ead		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2700	Major l	Irrigation			
01	Major	Irrigation - Commerc	ial		
1.MH107	Kurnoo	l Cuddapah Canal			
	O. R.	6,94.32 (-)80.04	6,14.28	6,14.27	(-)0.01

Н	ead	Total gran	nt Actual expenditu (₹ in lakh	
2.MH108	Tungabhadra Pro Canal) Stage - I	ject (High Level		
	O. 69.12 R. (-)69.12			
3.MH113	Tungabhadra Pro Canal) Stage - II	ject (High Level		
	O. 1,00.00 R. (-)83.24		16.76	
4.MH138	Chagalanadu Lift	Irrigation Scheme		
	O. 3,90.00 R. (-)3,30.05		59.95	

Specific reasons for reduction in provision in respect of items (1) to (4) have not been intimated (September 2017).

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

5.MH155 Tungabhadra Project (High Level Canal) Stage I (Board Area)

O 21,77.72 R. (-)4,40.90

17,36.82

17,36.82

Reduction in provision was the net effect of decrease of ₹4,45.61 lakh and an increase of ₹4.71 lakh. Specific reasons for decrese as well as increase in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

6.MH156 Tungabhadra Project (Low Level Canal) Board Area

O. 60,72.46

R. (-)6,73.50

53,98.96

53,98.95

(-)0.01

Reduction in provision was the net effect of decrease of ₹7,07.38 lakh and an increase of ₹33.88 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

Н	ead	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7.MH165	Mylavaram Canal under Tungabhadra Project (High Level Canal), Stage-II			
	O. 1,25.00 R. (-)1,25.00			
(Se	Specific reasons for surrent ptember 2017).	der of the entire pr	rovision have not	been intimated
	Similar saving occurred durin	g the year 2015-16.		
MH 800	Other Expenditure			
8.SH(17)	Project Establishment under Chief Engineer, Quality Contro Wing, Rayalaseema Region	ol		
	O. 5,35.04 R. (-)4,97.63	37.41	37.43	(+)0.02
	Reduction in provision was the .02 lakh. Specific reasons for mated (September 2017).			
9.SH(22)	Project Establishment under Chief Engineer, (Projects), Irrigation, Kadapa			
	O. 90.00 R. (-)85.01	4.99	4.99	
	Specific reasons for decrease	in provision have not	been intimated (Sept	tember 2017).
10.SH(27)	Project Establishment under Chief Engineer, Godavari Delta System, Dowlaiswaram			
	O. 9,92.40 R. (-)8,98.61	93.79	93.79	

Reduction in provision was the net effect of decrease of $\ref{7}9,75.37$ lakh and an increase of $\ref{7}6.76$ lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

Н	ead	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
80	General			
MH 001	Direction and Administration			
11.SH(01)	Headquarters Office-			

11.SH(01) Headquarters Office-Common Establishment (Engineer-in-Chief, Administration)

> O. 26,93.40 S. 27.00 R (-)6.69.82

R. (-)6,69.82 20,50.58 21,40.59 (+)90.01

Reduction in provision was the net effect of decrease of $\ref{7,82.58}$ lakh and an increase of $\ref{1,12.76}$ lakh. Specific reasons for decrease and increase in provision as well as reasons for the final excess have not been intimated (September 2017).

12.SH(04) Common Establishment Under Chief Engineer, CDO (Regional and District Offices)

> O. 18,83.14 R. (-)9,07.70 9,75.44 9,75.

9,75.43 (-)0.01

Reduction in provision was the net effect of decrease of \mathfrak{T} 9,30.91 lakh and an increase of \mathfrak{T} 23.21 lakh. While increase in provision was stated to be due to clearing of pending bills, specific reasons for decrease in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

13.SH(08) CE ISWR

O. 17,43.57 R. (-)5,42.86

12,00.71

12,00.70

(-)0.01

Reduction in provision was the net effect of decrease of $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 6,22.15 lakh and an increase of $\stackrel{?}{\stackrel{?}{?}}$ 79.29 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

MH 800 Other Expenditure

Н	ead	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
14.SH(04)	Commissioner (R&R)			
	O. 2,58.97 R. (-)1,62.20	96.77	96.80	(+)0.03
	Specific reasons for decrease	e in provision have not	been intimated (Sep	tember 2017).
	Similar saving occurred duri	ng the year 2015-16.		
15.SH(11)	Investigation of Major and Medium Irrigation Projects			
	O. 12,64.36 R. (-)5,18.97	7,45.39	7,45.38	(-)0.01
	Reduction in provision was t 3.21 lakh. Specific reasons for mated (September 2017).			
16.SH(14)	Water User's Association			
	O. 62,62.54 R. (-)30,12.38	32,50.16	32,50.16	
	Specific reasons for decrease	e in provision have not	been intimated (Sep	tember 2017).
	Similar saving occurred duri	ng the year 2015-16.		
17.SH(21)	Assistance to Andhra Prades Water Resource Developmer Corporation for maintenance of Irrigation Projects	nt		
	O. 6,16.00 R. (-)6,16.00			
(Se	Specific reasons for surre ptember 2017).	nder of the entire p	rovision have not	been intimated
	Similar saving occurred duri	ng the year 2015-16.		
3451	Secretariat-Economic Services			
MH 090	Secretariat			

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Head	l	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Ē	rigation and Command Area evelopment Department Projects Wing)			
C R	2	4,67.88	4,67.87	(-)0.01

Reduction in provision was the net effect of decrease of $\stackrel{\mathbf{7}}{\mathbf{7}}$. 2,34.74 lakh and an increase of $\stackrel{\mathbf{7}}{\mathbf{7}}$. 7,97 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

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

2700 Major Irrigation

01 Major Irrigation - Commercial

MH 800 Other Expenditure

1.SH(04) Project Establishment under Chief Engineer, Major Irrigation

> O. 66,56.66 R. 10,35.27 76,91.93 76,91.92 (-)0.01

Augmentation of provision was the net effect of increase of ₹ 12,94.43 lakh and decrease of ₹2,59.16 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2017).

2705 Command Area Development

MH 001 Direction and Administration

2.SH(01) Headquarters Office

O. 2,58.00 R. 55.87 3,13.87 3,13.01 (-)0.86

Augmentation of provision was the net effect of increase of \mathbb{Z} 1,09.01 lakh and decrease of \mathbb{Z} 53.14 lakh. Specific reasons for increase and decrease in provision have not been intimated (September 2017).

	ead	Total grant	Actual expenditure	Excess(+) Saving(-)
2801	Power		(₹ in lakh)	
01	Hydel Generation			
MH 105	Srisailam Hydro-Electr	ic Scheme		
3.SH(25)	Project Establishment	5,32.00	18,56.89	(+)13,24.89
	Reasons for final excess 1	nave not been intimated	(September 2017).	
	(v) Suspense:			
Sec	The scope of the head "Solained in note (vi) undertion). No expenditure was booked details of transactions under ances were as follows:	der the Grant No.XI	Roads and Bui	ildings (Revenue he head "Suspense".
Details of	Opening balance	Debit	Credit	Closing balance
Suspense	Debit(+)Credit(-)			
	Debit(+)Credit(-)		(₹ in lakh)	
2700 Ma			(₹ in lakh) 	Debit(+)Credit(-)
2700 Ma	ijor Irrigation		·	Debit(+)Credit(-)
2700 Ma Purchases Stock Miscellaneo	ajor Irrigation (-)18,92.67 (+)12,01.90			Debit(+)Credit(-) (-)18,92.67 (+)12,01.90
Purchases Stock Miscellaneo	ajor Irrigation (-)18,92.67 (+)12,01.90			Debit(+)Credit(-) (-)18,92.67 (+)12,01.90 (+)18,78.55
2700 Ma Purchases Stock Miscellanec Works Adv	(+)18,92.67 (+)12,01.90 ous vances (+)18,78.55 (+)34,11.06			Debit(+)Credit(-) (-)18,92.67 (+)12,01.90 (+)18,78.55 (+)34,11.06
2700 Ma Purchases Stock Miscellanec Works Adv Workshop Suspense	(+)18,92.67 (+)12,01.90 ous vances (+)18,78.55 (+)34,11.06			Closing balance Debit(+)Credit(-) (-)18,92.67 (+)12,01.90 (+)18,78.55 (+)34,11.06 (+)45,98.84

•••

(+)36.82

(+)36.82

Miscellaneous Works Advances

Total

(+)36.82

(+)36.82

(vi) General: The gross establishment and Tools and Plant charges of Public Works Department (Irrigation Branch) are provided for under MH 2701 Major and Medium Irrigation in the grant. These are distributed among other Irrigation heads of accounts on the basis of works outlay following the procedure laid down in paragraph 9.8 of Appendix IV of the Andhra Pradesh Budget Manual. Government had issued orders in 1982 that necessary adjustment should be made by the divisions in the divisional accounts duly following the procedure prescribed in the Andhra Pradesh Budget Manual referred to above.

According to the orders (April 1982) of Government of Andhra Pradesh, interest charges and pensionary charges at prescribed rates relating to the projects should be adjusted annually by the divisions concerned.

(vii) Krishna, Godavari, Pennar Delta Drainage Cess Fund:

As per the Andhra Pradesh (Krishna, Godavari, Pennar Delta Drainage Cess Fund) Act 1985, the "Krishna, Godavari, Pennar Delta Drainage Cess Fund" has been created. This fund constitutes the cess collected from the beneficiaries of the schemes in the above mentioned areas.

The Cess collected under this Act is credited to the Head of Account 0702-04-103 Minor Irrigation and an equivalent amount is also required to be transferred to the credit of the Fund account (MH 8235) by debit to the grant. The Cess collected is to be utilised for incurring expenditure on the various drainage schemes taken up in these delta areas including Service Reservoirs etc. The amount of NIL shown in the grant represents the amount equivalent to the cess collected during the year 2015-16 and transferred to Cess Fund.

The Opening balance in the Fund as on 01-04-2016 was \$35,98.27 lakh (Statement No.19). The total receipts and disbursements during the year 2016-17 were NIL respectively (Statement No.18 – MH 8235 – 200 Other Funds). The Closing balance at the end of the year was \$35,98.27 lakh.

The Account of the transactions of the Fund is given in the statements No.18 and No.19 of Finance Accounts for the year 2016-17.

CAPITAL

Voted

- (i) In view of the final saving of $\stackrel{?}{\stackrel{?}{\stackrel{?}{$\sim}}} 19,96,06.76$ lakh, the supplementary provision of $\stackrel{?}{\stackrel{?}{\stackrel{?}{\stackrel{?}{$\sim}}}} 36,65,42.65$ lakh obtained in March 2017 proved excessive.
 - (ii) Saving in original plus supplementary provision occurred mainly under:

Н	ead	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4700	Capital Outlay on Major Irrigation			
01	Major Irrigation - Comm	ercial		
1.MH102	Tungabhadra Project (Low Level Canal)			
	O. 4,00.00 R. (-)3,28.40	71.60	71.60	•••
	Specific reasons for decreas	se in provision have no	ot been intimated (Sep	tember 2017).
	Similar saving occurred dur	ring the year 2015-16.		
2.MH104	Tungabhadra Project (High Level Canal) Stage -	II		
	O. 53,52.00 S. 29.88 R. (-)29,09.58	24,72.30	24,72.30	
	Reduction in provision was ₹ 2,38.08 lakh. Specific rea mated (September 2017).			
	Similar saving occurred dur	ring the year 2015-16.		
3.MH109	Kurnool - Cuddapah Canal			
	O. 35,00.00 S. 24,53.97 R. (-)12,06.31	47,47.66	47,47.66	
	Specific reasons for decreas	se in provision have no	ot been intimated (Sep	tember 2017).
	Similar saving occurred dur	ring the year 2015-16.		
4.MH111	Prakasam Barrage Scheme			
	O. 70.00 R. (-)70.00			
(Se	Specific reasons for surreptember 2017).	ender of the entire	provision have not	been intimated

Н	ead	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5.MH116	Yeleru Reservoir Scheme			
(MIL 120	O. 13,22.09 S. 1,62.42 R. (-)2,51.25 Specific reasons for decrease	12,33.26 e in provision have no	12,33.26 t been intimated (Septer	 mber 2017).
6.MH120	Polavaram Barrage (Indira Sagar Project)			
	O. 33,89,00.00 R.(-)13,82,33.48	20,06,66.52	20,06,66.53	(+)0.01

Reduction in provision was the net effect of decrease of ₹19,69,83.48 lakh and an increase of ₹5,87,50.00 lakh. While increase in provision was stated to be due to clearing of pending bills, specific reasons for decrese in provision have not been intimated (September 2017).

7.MH123 Telugu Ganga Project

O. 61,07.00 S. 76,01.74 R. (-)32,04.11 1,05,04.63 1,05,04.64 (+)0.01

Reduction in provision was the net effect of decrease of ₹32,94.01 lakh and an increase of ₹89.90 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2017).

8.MH135 Pulivendula Canal Scheme

O. 83,94.00 S. 5,45.44 R. (-)11,88.86 77,50.58 77,50.60 (+)0.02

Reduction in provision was the net effect of decrease of ₹12,02.52 lakh and an increase of ₹13.66 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2017).

9.MH139 Chagalanadu Lift Irrigation Scheme

O. 1,50.00 S. 1,71.06 R. (-)50.00 2,71.06 2,71.06 ...

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

Similar saving occurred during the year 2015-16.

	GRANT NO.AAAIII WAJ	OKAND MEDIUT	WIRKIGATION (C	ontu.)
Н	ead	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
10.MH141	Tarakarama Krishnaveni Lift Irrigation Scheme			
	O. 3,01.00 R. (-)3,01.00			
(Se	Specific reasons for surrer ptember 2017).	nder of the entire 1	provision have not	been intimated
11.MH146	Thotapalli Reservoir			
	O. 46,41.70 S. 90,96.28 R. (-)42,65.89	94,72.09	94,72.09	
	Reduction in provision was the \$\foat14.79 lakh. Specific reasons mated (September 2017).			
	Similar saving occurred durin	g the year 2015-16.		
12.MH147	Guru Raghavendra Swamy Lit Irrigation Scheme	ft		
	O. 14,00.00 S. 12,36.49 R. (-)7,23.12	19,13.37	19,13.37	
13.MH156	Gundlakamma Reservoir (Kandula Obula Reddy Reser	voir) Project		
	O. 10,44.00 S. 4,15.03 R. (-)1,61.78	12,97.25	12,97.25	
14.MH157	Polavaram Lift Irrigation Sche (Pushkaram Lift Irrigation Sch			
	O. 54,00.00 S. 30.82 R. (-)24,49.78	29,81.04	29,81.04	
15.MH158	Tatipudi Lift Irrigation Scheme			
	O. 55,00.00 R. (-)42,02.33	12,97.67	12,97.67	
16.MH161	Venkatanagaram Pumping Sch	neme		
	O. 15,00.00 R. (-)14,56.90	43.10	43.11	(+)0.01

				, ,	
Н	ead	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
17.MH162	Tungabhadra Project (High Lo Canal - Board Area)	evel			
	O. 32,12.00 R. (-)9,31.64	22,80.36	22,80.36		
18.MH163	Tungabhadra Project (Low Lo Canal - Board Area)	evel			
	O. 25,00.00 R. (-)14,45.28	10,54.72	10,54.72		
19.MH176	6 Chintalapudi Lift Irrigation Scheme				
	O. 91,03.00 S. 64,30.21 R. (-)30,48.99	1,24,84.22	1,24,84.21	(-)0.01	
intir	Specific reasons for decrease mated (September 2017).	e in provision in res	spect of items (12) to (19	9) have not been	
	Similar saving occurred in re	spect of items (14)	to (18) during the year 2	015-16.	
20.MH178	Uttarandhra Sujala Sravanthi				
	O. 2,00.00 R. (-)2,00.00				
(Sep	Specific reasons for surrerptember 2017).	nder of the entire	e provision have not	been intimated	
	Similar saving occurred duri	ng the year 2015-16	ó.		
21.MH226	Y.C.P.R.Korisapadu Lift Irrigation Scheme				
	O. 7,45.00 R. (-)7,35.90	9.10	9.10		
	Specific reasons for decrease	in provision have n	not been intimated (Sept	ember 2017).	

MH 789 Special Component Plan for Scheduled Castes (For GWUA)

Н	ead	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
22.SH(04)	Tungabhadra Project (Low Level Canal)				
	O. 2,00.00 R. (-)2,00.00				
23.SH(05)	Tungabhadra Project (High Level Canal) Stage I				
	O. 1,00.00 R. (-)1,00.00				
24.SH(06)	Tungabhadra Project (High Lev Canal) Stage II	el			
	O. 3,00.00 R. (-)3,00.00			•••	
25.SH(07)	Vamsadhara Project Stage I				
	O. 97.20 R. (-)97.20				
26.SH(08)	Kurnool-Cuddapah Canal				
	O. 3,00.00 R. (-)3,00.00				
27.SH(09)	Prakasam Barrage Scheme				
	O. 50.00 R. (-)50.00				
28.SH(10)	Somasila Project				
	O. 2,00.00 R. (-)2,00.00				
29.SH(11)	Pennar River Canal System				
	O. 1,00.00 R. (-)1,00.00				
30.SH(12)	Srisailam Right Branch Canal (Neelam Sanjeeva Reddy Saga	r)			
	O. 4,00.00 R. (-)4,00.00				

Н	ead	Total grant	Actual expenditure	Excess(+) Saving(-)
31.SH(13)	Telugu Ganga Project		(₹ in lakh)	
	O. 7,50.00 R. (-)7,50.00			
32.SH(14)	Neradi Barrage under Vamsadha Project (State II) (Boddepally R Gopala Rao Project)			
	O. 7,77.00 R. (-)7,77.00			
33.SH(15)	Sri Krishna Devaraya Galeru Nagari Sujala Sravanti			
	O. 13,00.00 R. (-)13,00.00			
34.SH(16)	Pulivendula Canal Scheme			
	O. 5,00.00 R. (-)5,00.00			
35.SH(17)	Handri Niva Sujala Sravanti			
	O. 21,00.00 R. (-)21,00.00			
36.SH(18)	Poola Subbaiah Valigonda Proje	ct		
	O. 20,00.00 R. (-)20,00.00			
37.SH(19)	Sardar Gouthu Lachanna Thotapalli Barrage Project			
	O. 6,12.80 R. (-)6,12.80			
38.SH(20)	Guru Raghavendra Swami Lift Irrigation Scheme			
	O. 6,00.00 R. (-)6,00.00			
39.SH(23)	Mylavaram Canal under Tungabl Project (High Level Canal), Stag			
	O. 2,00.00 R. (-)2,00.00			

Specific reasons for surrender of the entire provision in respect of items (22) to (39) have not been intimated (September 2017).

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH800	Other Expenditure			
40.SH(04)	Project Establishment under Chief Engineer, Major Irrigation			
	O. 21,77.00 R. (-)10,18.33	11,58.67	11,58.67	
of sintin	Reduction in provision was the ₹1,35.97 lakh. Specific reason mated (September 2017).	e net effect of decreas as for decrease and	te of ₹11,54.30 lakh a increase in provision	and an increase have not been
41.SH(11)	Project Establishment under Chief Engineer, Polavaram Project			
	O. 1,21,00.00 S. 50,87.00 R. (-)35,33.90	1,36,53.10	1,36,52.94	(-)0.16
	Reduction in provision was the f9,68.81 lakh. Specific reasons mated (September 2017).	e net effect of decreases for decrease and i	se of ₹45,02.71 lakh a ncrease in provision	and an increase have not been
42.SH(25)	Project Establishment under Project Director PPMU			
	O. 6,20.00 R. (-)4,25.28	1,94.72	1,94.72	
	Specific reasons for decrease in	n provision have not l	peen intimated (Septer	mber 2017).
43.SH(29)	Project Establishment under Chief Engineer, Godavari Delta System, Dowlaiswaram			
	O. 19,04.50 R. (-)15,30.55	3,73.95	3,73.94	(-)0.01
of ₹	Reduction in provision was the			

Reduction in provision was the net effect of decrease of ₹15,37.29 lakh and an increase of ₹6.74 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2017).

80 General

MH 800 Other Expenditure

Не	ead		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)		
44.SH(07)	Rehabilitation of Medium Irrigation Projects under APILIP						
		52,98.19 (-)23,09.14	29,89.05	29,89.05			
45.SH (49)		ettlement and abilitation					
	O. R.	3,68.00 (-)2,79.90	88.10	88.10			
intir		cific reasons for dec 1 (September 2017).	crease in provision in respe	ct of items (44) and (4	45) have not been		
	Sim	ilar saving occurred	d in respect of items (44) ar	nd (45) during the yea	r 2015-16.		
4701	Capital Outlay on Medium Irrigation						
03	Med	lium Irrigation-Co	ommercial				
46.MH108	Bug	gavanka Reservoir					
	O. R.	1,00.00 (-)1,00.00					
(Sep		cific reasons for ber 2017).	surrender of the entire	provision have not	been intimated		
47.MH120		ndava Reservoir (Ga hagudem Project)	antavari				
	O. R.	3,05.00 (-)1,16.21	1,88.79	1,88.79			
	Spec	cific reasons for dec	crease in provision have no	t been intimated (Sep	tember 2017).		
	Sim	ilar saving occurred	during the year 2015-16.				
48.MH122	Gaz	uladinne Project					
	O. R.	1,08.00 (-)1,08.00					
	Spe	cific reasons for	surrender of the entire	provision have not	been intimated		

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

Н	ead	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
49.MH123	Kanpur Canal Schem	e		
	O. 3,00.00 R. (-)1,92.25	1,07.75	1,07.75	
50.MH129	Pampa Reservoir			
	O. 1,45.00 R. (-)1,36.77	8.23	8.23	
51.MH136	Janjavati Project (Vas Krishna Murthy Naid			
	O. 2,99.95 R. (-)2,20.54	79.41	79.41	
inti	Specific reasons for comated (September 2017)	decrease in provision in resp 7).	pect of items (49) to (5	1) have not been
	Similar saving occurr	red in respect of item (51) do	uring the year 2015-16	
52.MH137	Cheyyeru Project			
	O. 2,00.00 R. (-)2,00.00			
(Se	Specific reasons fo ptember 2017).	r surrender of the entire	provision have not	been intimated
53.MH141	Vengalaraya Sagaram	n Project		
	O. 1,50.00 S. 1,29.40 R. (-)68.02	2,11.38	2,11.39	(+)0.01
	Specific reasons for d	lecrease in provision have no	ot been intimated (Sept	tember 2017).
54.MH143	Maddulavalasa Projec	ct		
	O. 2,80.00 S. 62.65 R. (-)1,06.16	2,36.49	2,36.49	

Reduction in provision was the net effect of decrease of $\ref{1,69.20}$ lakh and an increase of $\ref{63.04}$ lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

Н	ead		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
55.MH146	Yerral	kalva Reservoir			
	O. S. R.	2,50.00 1,63.90 (-)1,00.64	3,13.26	3,13.26	
	Speci	fic reasons for decrease i	n provision have not	been intimated (Sep	tember 2017).
56.MH148	Lowe	r Sagileru Project			
	O. R.	1,00.00 (-)1,00.00			
(Se		fic reasons for surrener 2017).	der of the entire p	provision have not	been intimated
57.MH167	Tamm	nileru Reservoir Scheme			
	O. R.	1,30.00 (-)1,17.34	12.66	12.66	
	Speci	fic reasons for decrease i	n provision have not	been intimated (Sep	tember 2017).
58.MH168	Upper	r Pennar Project			
	O. R.	90.50 (-)5.66	84.84		(-)84.84
pro	Speci- vision h	fic reasons for decrease in ave not been intimated (n provision and reaso September 2017).	ons for non-utilisation	of the remaining
59.MH170	Swarr Const	namukhi Project (Includir ruction of Swarnamukhi	ng Barrage)		
	O. R.	2,48.00 (-)2,45.73	2.27	2.27	
60.MH173	Torrig	gadda Pumping Scheme			
	O. R	8,30.00 (-)7,65.00	65.00	65.00	
	Speci	fic reasons for decrease i	in provision in respec	et of items (59) and (6	60) have not been

Specific reasons for decrease in provision in respect of items (59) and (60) have not been intimated (September 2017).

Н	ead		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
61.MH182	Nara	yanapuram Anicut Scheme	2		
	O. R.	1,01.00 (-)1,01.00			
(Se _l		ific reasons for surrencer 2017).	ler of the entire	provision have not	been intimated
	Simi	lar saving occurred during	the year 2015-16.		
62.MH184	Muni	iveru System			
	O. R.	2,10.00 (-)2,09.05	0.95	0.95	
63.MH189	Vellig	gallu Project			
	O. R.	3,00.00 (-)2,89.11	10.89	10.89	
64.MH194	Paler	ru Reservoir Project			
	O. R.	3,98.00 (-)3,03.69	94.31	94.31	
65.MH195		nstruction of Rallapadu, e II (V.R.Kota)			
	O. R.	1,28.00 (-)1,09.96	18.04	18.04	
intii	Spec mated	ific reasons for decrease i (September 2017).	n provision in resp	ect of items (62) to (6	5) have not been
	Simi	lar saving occurred in resp	pect of items (62) ar	nd (63) during the year	2015-16.
66.MH196	Mop	ad Reservoir			
	O. R.	1,99.00 (-)1,99.00			
	Spec	ific reasons for surrence	der of the entire	provision have not	been intimated

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

Similar saving occurred during the year 2015-16.

Н	ead		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
67.MH202		karama Theertha ar Project			
	O. R.	8,00.00 (-)1,53.99	6,46.01	6,46.01	
	.81 1	uction in provision was akh. Specific reasons I (September 2017).			
	Sim	ilar saving occurred dur	ring the year 2015-16.		
68.MH205	Sura	am Palem Project			
	O. R.	2,00.00 (-)1,91.43	8.57	8.57	
	Spec	cific reasons for decreas	se in provision have not	been intimated (Sep	tember 2017).
	Sim	ilar saving occurred dur	ring the year 2015-16.		
69.MH206	Sub	ba Reddy Sagar Projec	t		
	O. R.	1,00.00 (-)1,00.00			
(Sep		cific reasons for surrect 2017).	render of the entire p	provision have not	been intimated
70.MH209	Kov	vadakalava Project			
	O. S. R.	1,30.00 15.30 (-)1,13.39	31.91	31.91	
71.MH215		ldigedda Project dateegala ect)			
	O. R.	75.00 (-)72.03	2.97	2.97	
72.MH240	Mus	suramalli Project			
	O. R.	11,89.00 (-)10,10.23	1,78.77	1,78.77	

Н	ead	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)		
73.MH245	Mahendratanaya River Flood Flow Canal					
	O. 10,33.00 S. 41,32.26 R. (-)9,82.43	41,82.83	41,82.84	(+)0.01		
intii	Specific reasons for decrease in mated (September 2017).	n provision in respect	t of items (70) to (73)	have not been		
	Similar saving occurred in resp	ect of item (72) durin	g the year 2015-16.			
MH 789	Special Component Plan for Scheduled Castes					
74.SH(21)	Guntur Channel Scheme					
	O. 50.00 R. (-)50.00					
75.SH(22)	Kanpur Canal Scheme					
	O. 50.00 R. (-)50.00					
hav	Specific reasons for surrender e not been intimated (September		on in respect of items	s (74) and (75)		
MH 800	Other Expenditure					
76.SH(16)	Immediate Restoration of Flood affected medium Irrigatio Sources	n				
	O. 6,00.00 R. (-)1,46.34	4,53.66	4,53.66			
	Specific reasons for decrease in	n provision have not b	een intimated (Septer	mber 2017).		
4711	Capital Outlay on Flood Control Projects					
01	Flood Control					

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 789	Special Component Scheduled Castes	Plan for		
77.SH(26)	Flood Control Under	SCP		
	O. 2,00.00 R. (-)2,00.00			
(Se	Specific reasons for ptember 2017).	surrender of the entire	provision have not	been intimated
03	Drainage			
MH 103	Civil Works			
78.SH(06)	Krishna Delta Area			
	O. 19,46.70 R. (-)4,64.82	14,81.88	14,80.45	(-)1.43
		n was the net effect of decreasions for decrease and increase		
79.SH(08)	Pennar Delta Area			
	O. 6,95.15 R. (-)2,23.24	4,71.91	4,71.91	
		n was the net effect of decrease and increase		
MH 789	Special Component Scheduled Castes	Plan for		
80.SH(27)	Drainage Under SCP			
	O. 1,00.00 R. (-)1,00.00			
(Se	Specific reasons for ptember 2017).	decrease and increase in	provision have not	been intimated

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
4801	_	l Outlay on Projects			
01	Hydel	Generation			
MH 101	Srisaila	am Hydro-Electr	ic Scheme		
81.SH(26)	Dam ar	nd Appurtenant Wo	orks		
	O. R.	12,05.00 (-)8,78.30	3,26.70	3,26.70	
	Specific	c reasons for decre	ase in provision have no	ot been intimated (Sep	tember 2017).
	(iii) The	e above mentioned	saving was partly offset	by excess under:	
4700	-	l Outlay on Irrigation			
01	Major	Irrigation - Comi	nercial		
MH 800	Other l	Expenditure			
1.SH(06)		Establishment und ngineer, Telugu Project	er		
	O. S. R.	33,70.00 3,00.00 31,27.92	67,97.92	67,97.91	(-)0.01
	Augme 70.19 lak ptember	th. Specific reasons	on was net effect of inc s for increase and decrea	crease ₹39,98.11 lakh ase in provision have n	and decrease of ot been intimated
2.SH(10)		Establishment und ngineer, Anantapur			
	O. R.	60,26.50 19,92.07	80,18.57	80,18.55	(-)0.02

Augmentation in provision was the net effect of increase of ₹48,57.29 lakh and decrease of ₹28,65.22 lakh. Out of total increase in provision, increase of ₹12,59.54 lakh was stated to be due to clearing of pending bills. Specific reasons for the remaining increase of ₹35,97.75 lakh and decrease in provision have not been intimated (September 2017).

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
3.SH(13)	SH(13) Project Establishment under CE (Projects), Irrigation, Kurnool				
	O. R.	45,12.00 25,18.16	70,30.16	70,30.17	(+)0.01

Augmentation in provision was net effect of increase ₹ 28,49.41 lakh and decrease of ₹ 3,31.25 lakh. Specific reasons for increase and decrease in provision have not been intimated (September 2017).

(iv) Suspense:

No expenditure was booked in the capital section of the grant under "Suspense". The scope of the head Suspense and the nature of the transactions booked thereunder are explained in the note (vi) under Grant No.XI Roads and Buildings (Revenue Section).

The details of transactions under Suspense during 2016-17 together with the opening and closing balances were as follows:

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
MH 4700	Capital Outlay on Major Irrigation		(₹ in lakh)	
Purchases	(-)25,16.93			(-)25,16.93
Stock	(+)23,78.34		•••	(+)23,78.34
Miscellaneo Works Adva	us ances(+)2,61,16.81			(+)2,61,16.81
Workshop Suspense	(+)26,49.81		•••	(+)26,49.81
Tota	d (+)2,86,28.03		•••	(+)2,86,28.03

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
MH 4705	Capital Outlay on Command Area Development		(₹ in lakh)	
Purchases	(+)25.92			(+)25.92
Stock	(+)0.05			(+)0.05
Miscellaneo Works Adv				(+)95.99
Tot	al (+)1,21.96			(+)1,21.96
Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
MH 4711	Capital Outlay on Flood Control Projects		(₹ in lakh)	
Purchases	(+)9.14			(+)9.14
Stock	(+)7.82			(+)7.82
Miscellaneo Works Adv				(+)31.57
Tot	al (+)48.53			(+)48.53
Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
MH 4801	Capital Outlay on Power Projects		(₹ in lakh)	
Purchases	(-)4,07.08			(-)4,07.08
Stock	(+)8,96.01			(+)8,96.01
Miscellaneo Works Adv				(+)70,83.32
Workshop Suspense	(+)1,71.62			(+)1,71.62
Tot	al (+)77,43.87			(+)77,43.87

Н	ead		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Charged					
(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹12,03.88 lakh obtained in March 2017 proved unnecessary and could have been restricted to a token provision wherever necessary.					
	(i	i) Saving in original an	d supplementary provi	sion occurred mainly	under:
4700	_	tal Outlay on r Irrigation			
01	Majo	r Irrigation - Commo	ercial		
1.MH116	Yelen	a Reservoir Scheme			
	O. R.	6,15.00 (-)2,10.26	4,04.74	4,04.74	
2.MH121		lam Right Branch Cana am Sanjeeva Reddy S			
	O. S. R.	4,00.00 7,62.14 (-)6,54.07	5,08.07	5,08.07	
3.MH123	Telug	u Ganga Project			
	O. R.	9,55.00 (-)8,89.84	65.16	65.15	(-)0.01
4.MH133		rishna Devaraya Galer a Sravanti	u Nagari		
	O. S. R.	35.00 2,27.69 (-)1,59.11	1,03.58	1,03.58	

Н	ead	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5.MH 136	Krishna Delta System			
	O. 2.00 S. 1,09.85 R. (-)68.09	43.76	43.76	
intii	Specific reasons for decrease mated (September 2017).	e in provision in resp	pect of items (1) to (2	5) have not been
	Similar saving occurred in res	spect of item (3) during	ng the year 2015-16.	
	(iii) The above mentioned sav	ing was partly offset b	y excess under:	
4700	Capital Outlay on Major Irrigation			
01	Major Irrigation - Commer	·cial		
.MH 112	Somasila Project			
	O. 4,00.00 S. 28.31 R. 8,97.12	13,25.43	13,25.43	
	Augmentation in provision	was net effect of inc	rease ₹9 97 12 lakh	and decrease of

Augmentation in provision was net effect of increase $\ref{9,97.12 lakh}$ and decrease of $\ref{1,00.00 lakh}$. Specific reasons for increase and decrease in provision have not been intimated (September 2017).

GRANT No.XXXIV MINOR IRRIGATION

Section and Total grant or Actual Excess(+)
Major Heads appropriation expenditure Saving(-)
(₹ in thousand)

REVENUE

Voted

2702 Minor Irrigation 98,53,71 88,49,81 (-)10,03,90

Amount surrendered during the year (March 2017) 8,92,05

CAPITAL

Voted

4702 Capital Outlay on Minor Irrigation

Original: 6,73,78,20

Supplementary: 12,19,36,09 18,93,14,29 17,12,54,83 (-)1,80,59,46

Amount surrendered during the year (March 2017) 1,80,59,48

Charged

Original 66,00

Supplementary 2,42,83 3,08,83 70,89 (-)2,37,94

Amount surrendered during the year (March 2017) 2,37,94

NOTES AND COMMENTS

REVENUE

Voted

- (i) Out of the saving of ₹10,03.90 lakh,only ₹8,92.05 lakh was surrendered in March 2017.
 - (ii) Saving occurred mainly under:

Head		Total grant	Actual expenditure (₹in lakh)	Excess(+) Saving(-)	
2702	Minor	Irrigation		(VIII IAKII)	
02	Groun	d Water			
MH 001	Directi	on and Administration	1		
1.SH(01)	Headqı	uarters Office			
	O. R.	5,89.16 (-)80.09	5,09.07	5,09.08	(+)0.01
	Reduction in provision was the net effect of decrease of ₹1,04.94 lakh and an increase of ₹24.85 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).				
MH 005	Investi	gation			
2.SH(04)		and Investigation of I Water Resources			
	O. R.	29,50.09 (-)5,02.56	24,47.53	24,43.32	(-)4.21
	3.28 lakh	ion in provision was the a. Specific reasons for a eptember 2017).			
MH 796	Tribal.	Area Sub-Plan			
3.SH(04)		l Water Investigation al Areas	1,18.00	44.45	(-)73.55
	Specifi	c reasons for final saving	gs have not been int	timated (September 2	017).
03	Mainto	enance			
MH 101	Water	Tanks			
4.SH(05)	Minor l	Irrigation Tanks			
	O. R.	2,63.90 (-)1,97.26	66.64	66.64	

Reduction in provision was the net effect of decrease of $\mathbb{Z}_{2,60.79}$ lakh and an increase of $\mathbb{Z}_{63.53}$ lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
80	General		,	
MH 800	Other Expenditure			
5.SH(09)	Investigation on Minor Irrigation Schemes including Master Plan			
	O. 30,25.56 R. (-)3,63.70	26,61.86	26,61.88	(+)0.02

Reduction in provision was the net effect of decrease of ₹3,87.79 lakh and an increase of ₹24.09 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

No transaction was booked under the head "Suspense" in the Revenue Section of the Grant during the year 2016-17. The scope of the head "Suspense" and the nature of transactions booked, thereunder, are explained in Note (vi) under Grant No.XI Roads and Buildings (Revenue section).

The details of opening and closing balances under "Suspense" were as follows:

Details of Suspense	Opening balance Debit (+) Credit(-)	Debit	Credit	Closing balance Debit (+)Credit(-)
MH 2702	Minor Irrigation		(₹ in lakh)	
Purchases	(-)2,87.14			(-)2,87.14
Stock	(+)92.13			(+)92.13
Miscellaneo Works Adv				(+)1,22.22
Workshop Suspense	(+)19.66			(+)19.66
Total	(-)53.13			(-)53.13

CAPITAL

Voted

⁽i) In view of the final saving of ₹1,80,59.46 lakh, the supplementary provision of ₹12,19,36.09 lakh obtained in March 2017 proved excessive.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
	(ii) Saving in original plus supp	lementary provisi	on occurred mainly under:	
4702	Capital Outlay on Minor Irr	rigation		
MH 101	Surface water			
1.SH(04)	WUA Programme under APCBTMP			
	O. 2,17.00 R. (-)62.36	1,54.64	1,54.64	
2.SH(05)	Tank System Improvement under APCBTMP			
	O. 30,87.78 S. 10,00.00 R. (-)11,37.67	29,50.11	29,50.11	
3.SH(06)	Agriculture Production Enhancement of Programme under APCBTMP			
4.SH(07)	O. 2,50.00 R. (-)74.45 Administration under APCBTMP	1,75.55	1,75.56	(+)0.01
	O. 5,57.77 R. (-)3,75.49	1,82.28	1,82.28	
5.SH(09)	Construction of New Minor Irrigation Tanks under APILIP			
	O. 2,20.00 R. (-)2,13.99	6.01	6.01	
6.SH(10)	Minor Works under RIDF			
	O. 42,00.00 R. (-)10,69.88	31,30.12	31,30.12	
7.SH(11)	Sector Reforms Programme under APILIP			
	O. 10,00.00 R. (-)7,61.61	2,38.39	2,38.38	(-)0.01

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
8.SH(13)	A.P. Community Based Water Management Project Phase-II			
	O. 2,00.00 R. (-)1,51.23	48.77	48.77	
9.SH(14)	WUA Programme under APILIP			
	O. 1,63.20 R. (-)1,50.78	12.42	12.42	
10.SH(21)	Restoration of Minor Irrigation Tanks			
	O. 64,04.00 R. (-)42,42.52	21,61.48	21,61.48	
11.SH(22)	Upgradation of NREGS works			
	O. 2,00.00 R. (-)1,63.82	36.18	36.18	
MH 102	Ground Water			
12.SH(74)	Buildings			
	O. 2,50.00 R. (-)1,49.04	1,00.96	1,00.96	
MH 789	Special Component Plan for Scheduled Castes			
13.SH(12)	Construction and Restoration of Minor Irrigation Sources			
	O. 30,00.00 R. (-)29,38.03	61.97	61.97	

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
14.SH(21)	Restoration of Minor Irrigation Tanks			
	O. 57,00.00 R. (-)52,91.56	4,08.44	4,08.44	•••
15.SH(23)	Construction and Restoration of Lift Irrigation Schemes (APSIDC)			
	O. 15,40.00 R. (-)4,35.92	11,04.08	11,04.08	•••
MH 796	Tribal Area Sub-Plan			
16.SH(21)	Restoration of Minor Irrigation Tanks			
	O. 13,30.00 S. 7.66 R. (-)12,00.01	1,37.65	1,37.65	

As the expenditure fell short of even the original provision, the supplementary provision of ₹7.66 lakh under item (16) proved unnecessary.

Specific reasons for decrease in provision in respect of items (1) to (16) have not been intimated (September 2017).

Similar saving occurred under items (1) and (3) to (7) during 2015-16.

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

4702 Capital Outlay on Minor Irrigation

MH 796 Tribal Area Sub-Plan

1.SH(12) Construction and Restoration of Minor Irrigation Sources

O. 11,00.00 S. 5,00.09 R. 11,62.20 27,62.29 27,62.29

Augmentation of provision was the net effect of increase of ₹12,00.00 lakh and decrease of ₹37.80 lakh. While increase in provision was stated to be to clear the pending bills, specific reasons for decrease in provision have not been intimated (September 2017).

Similar excess occurred during the year 2015-16.

Head Total grant or Actual Excess(+) appropriation expenditure (₹ in lakh)

(iv) Suspense

No transaction was booked under the head "Suspense" in the Capital Section of the Grant during the year 2016-17. The scope of the head "Suspense" and the nature of transactions booked, thereunder, are explained in Note (vi) under Grant No.XI Roads and Buildings (Revenue section).

The details of opening and closing balances under "Suspense" were as follows:

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
MH 4702	Capital Outlay on Minor Irrigation		(₹ in lakh)	
Purchases	(-)1,52.87			(-)1,52.87
Stock	(+)31.46			(+)31.46
Miscellaneo Works Adv				(+)7,01.05
Workshop S	Suspense (+)0.03		···	(+)0.03
Tota	al (+)5,79.67	•••	•••	(+)5,79.67

Charged

(i) In view of the final saving of $\sqrt{2}$, 37.94 lakh, the supplementary provision of $\sqrt{2}$, 42.83 lakh obtained in March 2017 proved excessive.

Н	ead	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
	(ii) Saving in original plus	s supplementary provision o	ccurred under:	
4702	Capital Outlay on Minor Irrigation			
MH 101	Surface water			
1.SH(12)	Construction and Restora of Minor Irrigation Source			
	O. 16.00 S. 2,42.83 R. (-)1,87.94	70.89	70.89	
	Specific reasons for decr	ease in provision have not l	peen intimated (Sep	tember 2017).
	Similar saving occurred o	during the year 2015-16.		
MH 796	Tribal Area Sub-Plan			
2.SH(12)	Construction and Restora of Minor Irrigation Source			
	O. 50.00 R. (-)50.00			
(Se	Specific reasons for eptember 2017).	surrender of the entire p	provision have not	t been intimated
	-			

Section and Major Heads		Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)		
REVENU	E					
2045		er Taxes and Duties modities and Servic				
2801	Powe	er				
2810		New and Renewable Energy				
3051	Port	s and Light Houses				
3053	Civil	Aviation				
	and					
3451	Secre Serv	etariat-Economic ices				
Original: Supplemen	ıtary:	37,70,51,52 83,49,00,13	1,21,19,51,65	1,16,05,43,05	(-)5,14,08,60	
Amount su	ırrende	red during the year (M	Iarch 2017)		5,14,87,03	
CAPITAL	ı					
4875	Capi Indu	tal Outlay on Other stries				
5051		tal Outlay on Ports Light Houses				
5054	Capi and l	tal Outlay on Roads Bridges				
	and					
5475		ital Outlay on Other eral Economic Servi				

Head		Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Original: Supplementary:	1,65,86,00 95,95,68	2,61,81,68	1,19,94,30	(-)1,41,87,38
Amount surrendere (June 2016 August 20 Septembe March 20	5,24,00 16 6,53,00 r 2016 7,90,00			1,21,87,38

LOANS

Loans for Power Projects

Original: 90,02,00

Supplementary: 30,29,14 1,20,31,14 1,16,42,98 (-)3,88,16

Amount surrendered during the year (March 2017) 3,88,16

NOTES AND COMMENTS

REVENUE

- (i) In view of the final saving of ₹5,14,08.60 lakh, the supplementary provision of ₹83,49,00.13 lakh obtained in March 2017 proved excessive.
- (ii) The surrender of $\ref{5}$,14,87.03 lakh in the month of March 2017 was in excess of the eventual saving of $\ref{5}$,14,08.60 lakh.
 - (iii) Saving in original plus supplementary provision occurred mainly under:

Н	ead	Total grant	Actual expenditure	Excess(+) Saving(-)
2045	Other Taxes and Duties on Commodities and Services		(₹ in lakh)	
MH 103	Collection Charges-Electrici	ty Duty		
1.SH(02)	Regional Offices			

O. 7,39.58 R. (-)1,41.00 5,98.58 5,98.59 (+)0.01

Reduction in provision was the net effect of decrease of ₹1,42.62 lakh and an increase of ₹1.62 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2017).

Н	lead	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2801	Power		(
01	Hydel Generation			
MH 103	Tungabhadra Hydro-Elec	tric (Joint) Scheme		
2.SH(04)	Head works and Hydro- Electric Installations			
	O. 30,40.71 R. (-)6,66.24	23,74.47	24,77.81	(+)1,03.34
Reduction in provision was the net effect of decrease of $7,51.30$ lakh and an increase of 85.06 lakh. Out of the total reduction in provision, decrease of $5,84.10$ lakh was stated to be due to non-filling up of vacancies, late receipt of orders for further continuation of contract employees and non-requisition from unit offices. Specific reasons for the remaining decrease of $7,67.20$ lakh as well as increase in provision have not been intimated.				lakh was stated to nuation of contract
	Reasons for final excess hav	e not been intimated ((September 2017).	
	Similar saving occurred duri	ng the year 2015-16.		
05	Transmission and Distribu	ıtion		
MH 789	Special Component Plan for Scheduled Castes	or		
3.SH(11)	Electrification of Dalit Bastis			
	O. 10,78.00 S. 18,28.00 R. (-)18,28.00	10,78.00	10,78.00	
int	Specific reasons for surreimated (September 2017).	ender of entire supp	olementary provision	on have not been
MH 800	Other Expenditure			
4.SH(10)	Assistance to A.P. TRANSCO/DISCOMS towards reimbursement unde INDIRAMMA Scheme	er		
	O. 25,00.00 R. (-)25,00.00			
(Se	Specific reasons for surreceptember 2017).	ender of the entire	provision have no	t been intimated

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Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5.SH(11)	Assistance to A.P. Transmission Corporation for servicing the Vidyut Bo		(\ III IAKII)	
	O. 5,86,78.76 R. (-)2,12,15.28	3,74,63.48	3,74,63.48	
	Specific reasons for reduct	tion in provision have n	oot been intimated (Sep	otember 2017).
	Similar saving occurred du	uring the year 2015-16.		
2810	New and Renewable Energy			
MH 800	Other Expenditure			
6.SH(06)	Improved Chullhas Programme			
	O. 1,00.00 R. (-)1,00.00			
(Se	Specific reasons for sureptember 2017).	rrender of the entire	provision have not	been intimated
3051	Ports and Light Houses			
02	Minor Ports			
MH 102	Port Management			
7.SH(04)	Management of Ports			
	O. 20,26.20 S. 3,38.25 R. (-)3,79.73	19,84.72	19,84.71	(-)0.01
	Reduction in provision was 3.99 lakh. Specific reason imated (September 2017).			
3053	Civil Aviation			
02	Air Ports			
MH 190	Assistance to Public Sec	tor and Other		

Undertakings

Н	lead		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
8.SH(05)	Interi	stance to Bhogapuram national Airport oration (BIACL)		(V III IAKII)	
	O. R.	6,29.10 (-)1,57.27	4,71.83	4,71.83	
	Spec	ific reasons for reduction	n in provision have n	not been intimated (Se	ptember 2017).
3451	Secr Serv	etariat-Economic ices			
MH 090	Secr	etariat			
9.SH(28)		structure and Investmen artment	t		
	O. R.	2,95.30 (-)1,53.26	1,42.04	1,42.03	(-)0.01
	4.50 la	nction in provision was t kh. Specific reasons for er 2017).			
	(iv	v) The above mentioned	l saving was partly off	fset by excess under:	
2801	Powe	er			
01	Hyd	el Generation			
MH 104	Baliı	mela Dam (Joint) Proj	ect		
SH(80)	Othe	r Expenditure			
	R.	7,87.51	7,87.51	7,87.51	
	de eith	ision of funds by way o er in original or supplem a Pradesh Budget manua	nentary estimates is in		
	Spec	ific reasons for increase	in provision have no	t been intimated (Sept	ember 2017).
	(v) S	uspense:			
No		nature of transactions boads and Buildings (Rev		se is explained in note	e (vi) under Grant

The details of transactions under "Suspense" in the Grant (Revenue Section) during the year 2016-2017 together with opening and closing balances were as follows:

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
MH 2801	Power		(₹ in lakh)	
Purchases	(+)85.36	50.54	56.50	(+)79.40
Stock	(+)1,61.50	52.81	1,84.66	(+)29.65
Miscellaneo Works Adv	ous vances (+)2,20.82			(+)2,20.82
Workshop Suspense	(+)0.75			(+)0.75
Total	(+)4,68.43	1,03.35	2,41.16	(+)3,30.62

The debit balance was stated to be under reconciliation by the department.

(vi) Depreciation/Renewal Reserve Funds and Development and Welfare Fund of Electricity Schemes:

The expenditure in the Grant (Revenue Section) includes ₹ 'Nil' contributed to provide Reserve for meeting the cost of renewal / replacement of wasting assets under 8226 - MH 101-SH (01) Depreciation Reserve Fund of Hydro - Thermal Electricity Schemes.

The expenditure on the renewals and replacements was initially booked against the provisions made in the Grant and transferred to the Fund before the close of the year.

The contributions from Revenue and the closing balances in the Fund at the end of the year 2016-17 were as follows:

2010		ontributions during the year 2016-2017	Closing Balance at the end of the year 2016-2017 (₹ in Lakh)
8226	Depreciation/Renewal		·
00	Reserve Funds		
MH 101	Depreciation on Reserve Funds of Government Commerci Departments / Undertakings	al	
SH(01)	Depreciation Reserve Fund of Hydro-Thermal Electricity Schemes	•••	19,26.49

Н	ead	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
CAPITAL				
	(i) As the expenditure fell short of 595,95.68 lakh obtained in March token provision wherever necess	n 2017 proved unnece		
the	(ii) Out of the saving of ₹1,41,8 year.	37.38 lakh, only₹1,21	1,87.38 lakh was sui	rendered during
	(iii) Saving in original plus suppl	ementary provision of	ccurred mainly under	r:
4875	Capital Outlay on Other Industries			
60	Other Industries			
MH 800	Other Expenditure			
1.SH(13)	Infrastructure Corporation of A.P. Limited			
	O. 5,00.00 R. (-)5,00.00			
2.SH(15)	A.P. Infrastructure Authority			
	O. 2,00.00 R. (-)2,00.00			
not	Specific reasons for surrender of been intimated (September 2017)		n in respect of items	(1) and (2) have
5051	Capital Outlay on Ports and Light Houses			
02	Minor Ports			
MH 101	Kakinada Port			
3.SH(04)	Kakinada Port			
	O. 7,16.99 S. 10,00.00 R. (-)16,33.34	83.65	83.65	

Actual

Total grant

Head

Excess(+)
Saving(-)

Н	ead	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
was add con rem	Reduction in provision rease of ₹8.28 lakh. Out of s stated to be due to non-stational funds under the neasultancy service charges fraining decrease of ₹1,92. ptember 2017).	the total reduction in presenting of works for ware way created revenue hor development of Kal	rovision, decrease of nt of administrative ead of account tow kinada Port. Specifi	f ₹14,48.66 lakh orders to release ards payment of c reasons for the
MH 208	Gangavaram Port			
4.SH(04)	Gangavaram Port			
	O. 1,02.20 S. 1,21.65 R. (-)1,91.83	32.02	32.02	
	Specific reasons for decrea	ase in provision have no	t been intimated (Sep	otember 2017).
MH 210	Machilipatnam Port			
5.SH(04)	Machilipatnam Port			
	O. 3,38.81 R. (-)3,28.80	10.01	10.00	(-)0.01
	Specific reasons for reduct	tion in provision have no	ot been intimated (Sep	otember 2017).
5054	Capital Outlay on Roads and Bridges			
03	State Highways			
MH 337	Road Works			
6.SH(17)	Vijayawada Air Port			
	O. 5,00.00 R. (-)5,00.00			
	Surrender of the entire pro those who have come forw	ard voluntarily to partic	ue to payment of ann cipate in land purcha	uity and pension using scheme for

expansion of existing Gannavraram port.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7.SH(25)	Rajahmundry Airprort			
	O. 6,00.00 S. 43,42.03 R. (-)24,78.62	24,63.41	24,63.41	

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

8.SH(26) Tirupathi Airport

O. 5,00.00 R. (-)5,00.00

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

9.SH(28) Regional Air Ports

O. 60,36.00 S. 36,32.00 R. (-)25,60.45 71,07.55 51,07.55 (-)20,00.00

Reduction in provision was the net effect of decrease of ₹ 68,75.75 lakh and an increase of ₹ 43,15.30 lakh. While decrease in provision was stated to be due to (i) slow progress of works (ii) non-payment of Electricity consumption charges to M/S Airport Authority of India for the year 2016-17 and (iii) payment of annuity and pension for those who have come forward voluntarily to participate in land purchasing scheme for expansion of existing Gannavaram port, increase in provision was stated to be due to payment of R&R package and for valuation of structures/trees/poultry sheds for expansion of existing Gannavaram Air port.

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

10.SH(29) Bhogapuram Airport

O. 70,00.00 R. (-)37,44.62 32,55.38 32,55.38 ...

Reduction in provision was stated to be for providing additional funds as consultancy fee and non-starting of works for want of administrative orders.

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

Н	[ead		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5051	-	l Outlay on Ports ght Houses			
02	Minor	Ports			
MH 214	Bhavar	napadu Port			
SH(04)	Bhavan	apadu Port			
	R.	4,70.69	4,70.69	4,70.69	•••

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

However, augmentation in provision was net effect of increase of ₹5,00.44 lakh and decrease of ₹29.75 lakh. Out of the total increase in provision, increase of ₹29.44 lakh was stated to be due to payment of consultant fee for the works of CRZ mapping of Bhavanapadu port. Specific reasons for the remaining increase of ₹4,71.00 lakh and reduction in provision have not been intimated (September 2017).

GRANT No.XXXVI INDUSTRIES AND COMMERCE(ALL VOTED)

Section and Major He			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENU	Œ				
2408	Food	Storage and Wa	rehousing		
2851	Villa	ge and Small Ind	ustries		
2852	Indus	stries			
2853		Ferrous Mining a llurgical Industr			
2875	Othe	r Industries			
3451	Secretariat - Economic Services				
	and				
3453	Forei Prom	gn Trade and Ex otion	port		
Original: Supplement	ntary:	9,20,76,20 1,42,45,42	10,63,21,62	7,11,34,46	(-)3,51,87,16
Amount su	urrende	red during the year	r (March 2017)		3,51,87,08
CAPITAL	ı				
4860		al Outlay on umer Industries			
	and				
4875	Capit Indus	tal Outlay on Oth stries	er		
Original: Supplement	ntary:	55,00,00 68,53,00	1,23,53,00		(-)1,23,53,00
Amount su	urrende	red during the year	(March 2017)		1,23,53,00

GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED)(Contd.)

Head Total grant Actual Excess(+)
expenditure Saving(-)
(₹ in thousand)

LOANS

6851 Loans for Village and

Small Industries 1,00 ... (-)1,00

Amount surrendered during the year (March 2017) 1,00

NOTES AND COMMENTS

REVENUE

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,42,45.42 lakh obtained in March 2017 proved unnecessary.
 - (ii) Saving in original plus supplementary provision occurred mainly under:

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

2851 Village and Small Industries

MH 102 Small Scale Industries

1.SH(01) Headquarters Office

O. 2,51.39 R. (-)1,04.87 1,46.52 1,46.51 (-)0.01

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

Similar saving occurred during the year 2015-16.

GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED)(Contd.)

Н	ead	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
2.SH(09)	Development of Cluster in Tiny Sector				
	S. 50.00 R. (-)50.00				
3.SH(52)	Reconstruction of DIC Buildings				
	O. 9,00.00 R. (-)9,00.00			•••	
hav	Specific reasons for surrender of the entire provision in respect of items (2) and (3) have not been intimated (September 2017).				
	Similar saving occurred in	n respect of item (3) d	luring the year 2015-	16.	
MH 103	Handloom Industries				
4.SH(05)	National Handloom Development Programme				
	O. 2,15.00 R. (-)2,14.46	0.54	0.54	•••	
	Out of the total reduction non-starting of works for wa crease in provision of ₹1,28	int administrative orde	ers. Specific reasons f	or the remaining	
5.SH(07)	Interest Subsidy/Rebate Scheme				
	O. 6,00.00 R. (-)1,36.05	4,63.95	4,63.95		
6.SH(08)	Financial Assistance to Handloom and Textile Promotion				
	O. 50,01.20 R. (-)25,00.00	25,01.20	25,01.20		

GRANT No.XXXVI INDUSTRIES AND COMMERCE(ALL VOTED)(Contd.)

Hea	d	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7.SH(11)	Financial Assistance to Weavers			
	O. 23,42.00 R. (-)21,90.00	1,52.00	1,52.00	
inti	Specific reasons for decrea mated (September 2017).	ase in provision in res	spect of items (5) to ((7) have not been
	Similar saving occurred in	respect of item (7) of	luring the year 2015-	-16.
8.SH(41)	National Institute of Fashio Technology (NIFT)	on		
	O. 10,00.00 R. (-)10,00.00			
(Se _j	Specific reasons for surr ptember 2017).	ender of the entire	provision have not	been intimated
9.SH(63)	Co-operative Handloom Weavers Thrift Fund Scher	ne		
	O. 5,00.00 R. (-)3,15.18	1,84.82	1,84.81	(-)0.01
10.SH(64)	Subsidy on Purchase of Raw Materials			
	O. 8,00.00 R. (-)93.21	7,06.79	7,06.79	
11.SH(65)	Training and Infrastructure support to Handloom Sector	or		
	O. 3,38.00 R. (-)1,75.13	1,62.87	1,62.87	
MH 105	Khadi and Village Industr	ries		
12.SH(04)	Assistance to Andhra Prad Khadi and Village Industri Board			
	O. 5,83.27 R. (-)1,40.57	4,42.70	4,42.70	

GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED)(Contd.)

Н	ead	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 789	Special Component Plan for Scheduled Castes			
13.SH(17)	Incentives to the S.C. Entrepreneurs for Industrial Promotion			
	O. 1,65,00.00 R. (-)1,20,00.00	45,00.00	45,00.00	•••
bee	Specific reasons for decrease n intimated (September 2017)		pect of items (9) to	o (13) have not
	Similar saving occurred in r	espect of item (13) du	uring the year 2015	-16.
MH 800	Other Expenditure			
14.SH(15)	Rejuvenation of Micro Smal and Medium Enterprises (M			
	O. 25,00.00 R. (-)25,00.00			
(Se	Specific reasons for surrer ptember 2017).	nder of the entire p	rovision have not	been intimated
2852	Industries			
08	Consumer Industries			
MH 201	Sugar			
15.SH(03)	District Offices			
	O. 3,44.11 R. (-)68.89	2,75.22	2,75.21	(-)0.01
	Specific reasons for decrease	e in provision have no	t been intimated (Se	eptember 2017).

GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED)(Contd.)

Н	ead	Total grant	Actual expenditure	Excess(+) Saving(-)
16.SH(08)	Assistance to Co-operative Sugar Factories towards reimbursement of Purchase Tax incentives		(₹ in lakh)	
	O. 6,59.70 R. (-)6,59.70			
(Sej	Specific reasons for surrerptember 2017).	nder of the entire p	rovision have not	been intimated
	Similar saving occurred dur	ing the year 2015-16		
80	General			
MH 001	Direction and Administration	on		
17.SH(01)	Headquarters Office			
	O. 10,88.09 R. (-)4,63.56	6,24.53	6,24.52	(-)0.01
	Reduction in provision warease of ₹20.54 lakh. Specifie not been intimated (Septem	ic reasons for decrea		
	Similar saving occurred dur	ing the year 2015-16		
18.SH(03)	District Offices			
	O. 44,06.96 R. (-)24,24.56	19,82.40	19,82.40	
	Specific reasons for decrease	e in provision have no	ot been intimated (Se	eptember 2017).
	Similar saving occurred dur	ing the year 2015-16		
19.SH(07)	Automation and Modernisati of Commissionerate of Industries	ion		
	O. 3,20.00 R. (-)3,07.78	12.22	12.22	

$GRANT\ No. XXXVI\ INDUSTRIES\ AND\ COMMERCE (ALL\ VOTED) (Contd.)$

Head	d	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 789	Special Component Plan for Scheduled Castes			
20.SH(04)	Incentives for Industrial Promotion			
	O. 16,40.00 R. (-)12,00.00	4,40.00	4,40.00	
bee	Specific reasons for decrean intimated (September 201		spect of items (19) a	nd (20) have not
	Similar saving occurred in	respect of items (19)) and (20) during the	year 2015-16.
MH 796	Tribal Area Sub-Plan			
21.SH(04)	Incentives for Industrial Promotion			
	O. 18,00.00 R. (-)13,50.00	4,50.00	4,50.00	
offi	Decrease in provision was	s stated to be due to	non-receipt of requi	isition from unit
	Similar saving occurred du	uring the year 2015-1	6.	
MH 800	Other Expenditure			
22.SH(16)	Andhra Pradesh Invest			
	O. 2,50.00 R. (-)2,50.00			
(Se _j	Specific reasons for surreptember 2017).	ender of the entire	provision have not	been intimated
2853	Non-Ferrous Mining and Metallurgical Industries			

02 Regulation and Development of Mines

GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED)(Contd.)

Actual

5,61.12

(-)0.03

		expenditure (₹ in lakh)	Saving(-)
MH 001	Direction and Administration		
23.SH(01)	Headquarters Office		
	O. 7,26.14		

Total grant

Reduction in provision was the net effect of decrease of ₹2,60.19 lakh and an increase of ₹45.20 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

5,61.15

24.SH(03) District Offices

S.

R.

50.00

(-)2,14.99

Head

O. 27,58.91 R. (-)3,39.27 24,19.64 24,19.65 (+)0.01

Reduction in provision was the net effect of decrease of ₹3,93.98 lakh and an increase of ₹54.71 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

3451 Secretariat-Economic Services

MH 090 Secretariat

25.SH(07) Industries and Commerce Department

O. 5,59.97 R. (-)94.84 4,65.13 4,65.13 ...

Reduction in provision was the net effect of decrease of ₹1,28.29 lakh and an increase of ₹33.45 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

3453 Foreign Trade and Export Promotion

GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED)(Contd.)

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 106	Administration of Export Promotion Schemes			
26.SH(05)	Assistance to States for Infrastructure Developmen of Exports	t		
	S. 20,38.00 R. (-)20,38.00			
(Se	Specific reasons for surreptember 2017).	ender of the entire	provision have not	been intimated
CAPITAL				
pro	(i) As no expenditure was invision obtained in March 20 (ii) Saving occurred mainly	17 proved unnecessa		ne supplementary
4860	Capital Outlay on Consumer Industries			
03	Leather			
MH 190	Investments in Public Sec and Other Undertakings	etor		
1.SH(04)	Investments in LIDCAP			
	S. 40,00.00 R. (-)40,00.00			
MH 789	Special Component Plan for Scheduled Castes			

GRANT No.XXXVI INDUSTRIES AND COMMERCE(ALL VOTED)(Concld.)

Н	lead	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2.SH(04)	Investments in LIDCAP			
	S. 28,53.00 R. (-)28,53.00			•••
hav	Specific reasons for surrer we not been intimated (Septer		vovision in respect of	items (1) and (2)
	Similar saving occurred du	aring the year 2015-	-16.	
4875	Capital Outlay on Other Industries			
60	Other Industries			
MH 800	Other Expenditure			
3.SH(05)	Venture Capital			
	O. 5,00.00 R. (-)5,00.00			
4.SH(06)	Vizag-Chennai Industrial Corridor Development Programme			
	O. 50,00.00 R. (-)50,00.00			
	Specific reasons for surror	ndar of the entire re	envision in respect of	itoms (2) and (4)

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

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

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)

Section and Major Heads		Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUI	E			
2205	Art and Culture			
2251	Secretariat-Social Services			
	and			
3452	Tourism			
Original: Supplement	1,75,73,55 tary: 61,54,20	2,37,27,75	85,54,87	(-)1,51,72,88
	rrendered during the year ebruary 2017 1,53,00			1,51,72,84

CAPITAL

4202 Capital Outlay on

Education, Sports, Art and Culture

March 2017 1,50,19,84)

and

5452 Capital Outlay on Tourism

Original: 52,00,00

Supplementary: 2,52,78 54,52,78 25,88,63 (-)28,64,15

Amount surrendered during the year (March 2017) 28,64,15

NOTES AND COMMENTS

REVENUE

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹61,54.20 lakh obtained in March 2017 proved unnecessary.
 - (ii) Saving in the original plus supplementry provision occured mainly under:

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)		
2205	Art a	nd Culture		(V III IAKII)		
MH 001	Direction and Administration					
1.SH(01)	Headquarters Office -Directorate of Cultural Affairs					
	O. S. R.	14,16.66 13,03.00 (-)4,36.39	22,83.27	22,83.26	(-)0.01	

Reduction in provision was the net effect of decrease of $\mathbb{Z}4,42.93$ lakh and an increase of $\mathbb{Z}6.54$ lakh. Specific reasons for decrease as well as increase in the provision have not been intimated (September 2017).

MH 101 Fine Arts Education

2.SH(04) Govt. Music Colleges

O. 6,39.70 R. (-)98.96 5,40.74 5,40.74 ...

Reduction in provision was the net effect of decrease of ₹1,11.28 lakh and an increase of ₹12.32 lakh. Specific reasons for decrease as well as increase in the provision have not been intimated (September 2017).

MH 102 Promotion of Arts and Culture

3.SH(05) Old Age Pensions to Artistes

O. 12,14.28 R. (-)4,77.70 7,36.58 7,36.58 ...

4.SH(26) Kuchipudi Natyaramam

O. 5,00.00 R. (-)3,67.68 1,32.32 1,32.32 ...

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

Similar saving occurred during the year 2015-16.

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head			Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 103	Arch	aeology			
5.SH(05)	Exca	vations			
	O. S. R.	4,98.88 1.20 (-)2,13.44	2,86.64	2,86.63	(-)0.01

Reduction in provision was the net effect of decrease of ₹2,41.29 lakh and an increase of ₹27.85 lakh. Specific reasons for decrease as well as increase in the provision have not been intimated (September 2017).

Similar saving occurred during the year 2015-16.

MH 107 Museums

6.SH(05) District Museums

O. 5,26.06 R. (-)3,17.74 2,08.32 2,08.32 ...

Reduction in provision was the net effect of decrease of $\mathfrak{T}3,37.19$ lakh and an increase of $\mathfrak{T}19.45$ lakh. Out of the total reduction, decrease of $\mathfrak{T}8.04$ lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of $\mathfrak{T}3,29.15$ lakh as well as increase of $\mathfrak{T}19.45$ lakh have not been intimated (September 2017).

MH 789 Special Component Plan for Scheduled Castes

7.SH(24) Cultural Celebrations

O. 2,50.00 R. (-)2,28.93 21.07 21.07 ...

MH 796 Tribal Area Sub-Plan

8.SH(24) Cultural Celebrations

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

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

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

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Н	ead	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)		
3452	Tourism					
01	Tourist Infrastructure					
MH 102	Tourist Accommodation					
9.SH(05)	Development of Infrastructure Facilities for Tourism Promotion	n				
	O. 5,00.00 S. 3,50.00 R. (-)8,47.43	2.57	2.57			
due rem	Out of the total reduction of ₹8,47.43 lakh, decrease of ₹3,50.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹4,97.43 lakh have not been intimated (September 2017).					
10.SH(07)	New Tourism Projects					
	O. 2,00.00 R. (-)1,57.60	42.40	42.40			
11.SH(09)	National Tourism Festivals/ Fairs					
	O. 7,00.00 S. 23,00.00 R. (-)17,93.51	12,06.49	12,06.49			
12.SH(10)	Promotion of Tourism in Districts					
	O. 7,00.00 R. (-)5,49.88	1,50.12	1,50.12			
13.SH(12)	Advertisements for Promotion of Tourism					
	O. 8,00.00 S. 22,00.00 R. (-)24,19.07	5,80.93	5,80.93			

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

Similar saving occurred under items (10) to (13) during the year 2015-16.

$GRANT\ No. XXXVII\ TOURISM, ART\ AND\ CULTURE\ (ALL\ VOTED) (Contd.)$

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
14.SH(13)	Tourism Project Management Unit				
	O. 10,06.00 R. (-)6,54.02	3,51.98	3,51.98	•••	
Reduction in provision was the net effect of decrease of $\[Tilde{\cap46}6,62.23\]$ lakh and an increase of $\[Tilde{\cap48}.21\]$ lakh. Out of the total reduction, decrease of $\[Tilde{\cap41}1.65\]$ lakh was stated to be due to (a) lat receipt of orders for further continuation of contract employees and (b) non-hiring of privat vehicles. Specific reasons for the remaining decrease of $\[Tilde{\cap46}6,50.58\]$ lakh as well as increase hav not been intimated (September 2017).					
	Similar saving occurred during	the year 2015-16.			
15.SH(15)	National Mission for Beautifying Piligrimage Centres				
	O. 6,78.00 R. (-)6,78.00				
16.SH(21)	Infrastructure Development for Destination and Circuits				
	O. 54,40.00 R. (-)54,40.00				
MH 796	Tribal Area Sub-Plan				
17.SH(09)	National Tourism Festivals/ Fairs				
	O. 1,06.00 R. (-)1,06.00				
bee	Specific reasons for surrender in intimated (September 2017).	of the entire provision	on under items (15)	to (17) have not	
	Saving occurred under item (1	7) during the year 201	5-16.		
80	General				

MH 001 Direction and Administration

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Н	ead		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
18.SH(01)	Head	quarters Office			
	O. R.	2,52.42 (-)88.92	1,63.50	1,63.50	
	13 lakh		was the net effect of decre for decrease as well as inc		
CAPITAL					
of₹			l short of even the original p March 2017 proved unnec		mentary provision
	(ii) S	aving in the origin	al plus supplementary prov	vision occurred main	nly under:
4202	Educ	tal Outlay on cation, Sports, nd Culture			
04	Art a	nd culture			
MH 106	Muse	eums			
1.SH(04)	Const Muse	truction of Building ums	s for		
	S. R.	2,52.78 (-)2,52.78			
MH 800	Othe	r Expenditure			
2.SH(09)	Ghan	tasala Museum			
	O. R.	1,50.00 (-)1,50.00			
3.SH(10)	Const	truction of Auditoriu	ıms		
	O. R.	5,50.00 (-)5,50.00			
	C	1		(2)4-4-14-1 1	

Surrender of the entire provision under items (1) to (3) was stated to be due to non-starting of works for want of administrative orders.

Saving occurred under item (3) during the year 2015-16.

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Concld.)

lead	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Capital Outlay on Tourism		(1)	
Tourist Infrastructure			
Investments in Public Sector Undertakings	and Other		
New Tourism Projects			
O. 40,00.00 R. (-)14,11.37	25,88.63	25,88.63	
Reduction in provision was sministrative orders.	stated to be due to 1	non-starting of wor	ks for want of
Similar saving occurred during	the year 2015-16.		
Tribal Area Sub Plan			
Construction of Cottages			
O. 5,00.00 R. (-)5,00.00			
	Tourist Infrastructure Investments in Public Sector Undertakings New Tourism Projects O. 40,00.00 R. (-)14,11.37 Reduction in provision was sministrative orders. Similar saving occurred during Tribal Area Sub Plan Construction of Cottages O. 5,00.00	Capital Outlay on Tourism Tourist Infrastructure Investments in Public Sector and Other Undertakings New Tourism Projects O. 40,00.00 R. (-)14,11.37 25,88.63 Reduction in provision was stated to be due to ministrative orders. Similar saving occurred during the year 2015-16. Tribal Area Sub Plan Construction of Cottages O. 5,00.00	expenditure (₹ in lakh) Capital Outlay on Tourism Tourist Infrastructure Investments in Public Sector and Other Undertakings New Tourism Projects O. 40,00.00 R. (-)14,11.37 25,88.63 25,88.63 Reduction in provision was stated to be due to non-starting of worministrative orders. Similar saving occurred during the year 2015-16. Tribal Area Sub Plan Construction of Cottages O. 5,00.00

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

Similar saving occurred during the year 2015-16.

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)

Section an Major He		Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENU	E			
2236	Nutrition			
3451	Secretariat-Economic Ser	rvices		
3456	Civil Supplies			
	and			
3475	Other General Economic Services			
Original: Supplemen	27,46,13,46 tary: 61,86,50	28,07,99,96	26,04,52,94	(-)2,03,47,02

NOTES AND COMMENTS

2,03,37,03

REVENUE

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹61,86.50 lakh obtained in March 2017 proved unnecessary.
- (ii) Out of the saving of ₹2,03,47.02 lakh, only ₹2,03,37.03 lakh was surrendered in March 2017.
 - (iii) Saving occured mainly under:

Amount surrendered during the year (March 2017)

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
3456	Civil Supplies				
MH 001	Direction and Administration				
1.SH(03)	District Offices				
	O. 68,59.17 R. (-)8,22.39	60,36.78	60,36.79	(+)0.01	
	Reduction in provision was the 3.64 lakh. Specific reasons for a mated (September 2017).				
	Similar saving occurred during	the year 2015-16.			
2.SH(05)	Maintenance of the Consumer Protection Act 1986				
	O. 10,81.06 S. 6.00 R. (-)1,15.97	9,71.09	9,61.10	(-)9.99	
₹95 inti	Reduction in provision was the 5.60 lakh. Specific reasons for a mated (September 2017).				
3.SH(07)	Computerisation of PDS Operations				
	O. 7,05.00 R. (-)7,01.40	3.60	3.60		
	Reduction in provision was the net effect of decrease of ₹7,05.00 lakh and an increase of ₹3.60 lakh. Specific reasons for decrease as well as increase in provision have not beer intimated (September 2017).				
MH 796	Tribal Area Sub-Plan				
4.SH(07)	Distribution of L.P.G Connection to women in rural areas/municipal areas				
	S. 31,22.50 R. (-)15,00.00	16,22.50	16,22.50		

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

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)(Concld.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
3475		r General omic Services			
MH 106	Regu	lation of Weights	and Measures		
5.SH(01)	Heado	quarters Office			
	O. R.	3,47.27 (-)92.15	2,55.12	2,55.11	(-)0.01
	D . 1	.,			1

Reduction in provision was the net effect of decrease of ₹1,21.15 lakh and an increase of ₹29.00 lakh. While specific reasons for decrease have not been intimated, increase of ₹11.63 lakh was stated to be due to filling up of vacant posts. Specific reasons for the remaining increase of ₹17.37 lakh have not been intimated (September 2017).

6.SH(04) Strengthening of Weights and Measures Infrastructure

O. 3,50.00 R. (-)3,50.00

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

GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS AND COMMUNICATIONS (ALL VOTED)

Section and	Total grant	Actual	Excess(+)
Major Head	_	expenditure	Saving(-)
		(₹ in thousand)	

REVENUE

3451 Secretariat-Economic Services

Original: 3,60,21,61

Supplementary: 41,80,00 4,02,01,61 3,30,33,92 (-)71,67,69

Amount surrendered during the year

71,67,69

(January 2017 39,25,00 March 2017 32,42,69)

NOTES AND COMMENTS

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹41,80.00 lakh obtained in March 2017 proved unnecessary.
 - (ii) Saving in original plus supplementary provision occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
3451	Secretariat-Economic Services		,	
MH 090	Secretariat			
1.SH(22)	Information Technology, Electronics & Communications Department			
	O. 81,55.85 R. (-)33,14.40	48,41.45	48,41.45	•••

Reduction in provision was the net effect of decrease of ₹33,58.36 lakh and an increase of ₹43.96 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2017).

GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS AND COMMUNICATIONS (ALL VOTED) (Contd.)

Hea	d To	Total grant		Excess(+) Saving (-)	
2.SH(30)	National e-governance Action Plan				
	O. 49,40.00 R. (-)24,07.50	25,32.50	25,32.50		
MH 092	Other Offices				
3.SH(07)	A.P. State Enterprise Architecture (APSEA)				
	O. 17,53.80 R. (-)8,76.90	8,76.90	8,76.90		
4.SH(23)	Provision of Video Conferencing Facilities at all Mandal Headquarters with OFC technology (ACA)				
	O. 4,60.00 R. (-)1,15.00	3,45.00	3,45.00		
MH 789	Special Component Plan for Scheduled Castes				
5.SH(22)	Information Technology, Electronics & Communications Department				
	O. 31,16.00 R. (-)15,58.00	15,58.00	15,58.00		
MH 796	Tribal Area Sub-Plan				
6.SH(22)	Information Technology, Electronics & Communications Department				
	O. 11,74.00 R. (-)2,93.50	8,80.50	8,80.50		

GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS AND COMMUNICATIONS (ALL VOTED) (Concld.)

Head	Head T		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 800	Othe	er Expenditure			
7.SH(06)	Jawa (JKC	har Knowledge Ce Cs)	entres		
	O. R.	4,00.00 (-)1,00.00	3,00.00	3,00.00	
8.SH(08)	SAP	Net			
	O. R.	3,64.00 (-)91.00	2,73.00	2,73.00	
Specific reasons for decrease in provision in respect of items (2) to (8) have not been intimated (September 2017).					
	Simil	lar saving occurred	in respect of item (8) du	uring the year 2015-16.	

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

3451 Secretariat-Economic Services

MH 800 Other Expenditure

1.SH(11) Infrastructure facilities for Development of IT

O. 3,00.00 R. 23,10.00 26,10.00 26,10.00 ...

Augmentation of provision was the net effect of increase of $\ref{2}6,60.00$ lakh and decrease of $\ref{3},50.00$ lakh. Specific reasons for increase as well as decrease in provision have not been intimated (September 2017).

Similar excess occurred during the year 2015-16.

GRANT No.XL PUBLIC ENTERPRISES (ALL VOTED)

Section and
Major HeadTotal grant
expenditure
(₹ in thousand)Actual
expenditure
(₹ in thousand)Excess(+)
Saving(-)

REVENUE

3451 Secretariat-Economic Services

Original: 1,43,01

Supplementary: 4,75 1,47,76 1,53,21 (+)5,45

Amount surrendered during the year Nil

NOTES AND COMMENTS

The expenditure exceeded the grant by ₹5.45 lakh (₹5,44,568); the excess expenditure requires regularisation.

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A P P E N D I X – I (Referred to in the Summary of Appropriation Accounts at Page No. 8)

GRANT-WISE DETAILS OF EXPENDITURE MET FROM ADVANCES FROM THE CONTINGENCY FUND WHICH WERE NOT RECOUPED TO THE FUND BEFORE THE CLOSE OF THE YEAR

Sl. No.	Number and Name of the Grant	Section	Date of Advance	Amount of Advance (₹ in thousand)	Expenditure (₹ in thousand)
1	X-Home Administration	Revenue	24-03-2017	4,31	4,30
2	XX-Labour and Employment	Capital	11-01-2016	7,90	7,89
Tota	nl	·		12,21	12,19

 $A\ P\ P\ E\ N\ D\ I\ X \qquad II$ (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		10,08,48	(+)10,08,48
2	IV General Administration and Elections	Revenue		2,32,00,08	(+)2,32,00,08
3	V Revenue, Registration and Relief	Revenue	71	9,31,54,50	(+)9,31,53,79
		Revenue			
4	IX Fiscal Administration, Planning, Surveys and Statistics	Voted	17,70,95,08	48,86,39,71	(+)31,15,44,63
		Charged		18,81,21	(+)18,81,21
5	XI Roads and Buildings	Capital	1,31,81,87	3,04,09,43	(+)1,72,27,56
6	XII School Education	Revenue		75	(+)75
7	XXI Social Welfare	Revenue		32,34,70	(+)32,34,70
8	XXVI Administration of Religious Endowments	Revenue	65,13,33	61,48,47	(-)3,64,86
9	XXVII Agriculture	Revenue		1,94,59	(+)1,94,59
		Capital	43,93,95	37,67,75	(-)6,26,20

Sl. No	Number and Name of the Grant	Section	Budget Estimates	Actuals	Actuals compared with the Budget Estimates More (+) Less (-)
(1)	(2)	(3)	(4)	(5)	(6)
			(₹ in thousand)		
10	XXVIII Animal Husbandry and Fisheries	Revenue	57,60		(-)57,60
11	XXXI Panchayat Raj	Revenue	73,23,26	59,98,56	(-)13,24,70
12	XXXIII Major and Medium Irrigation	Revenue	35,70,35	29,03,21	(-)6,67,14
13	XXXV Energy, Infrastructure and Investment	Revenue	6,08,14	3,35,43	(-)2,72,71
14	XXXVIII Civil Supplies Administration	Revenue	43,93,95	43,93,95	
TOTAL		Revenue Voted	19,95,62,42	62,92,12,43	(+) 42,96,50,01
		Charged		18,81,21	(+)18,81,21
		Capital	1,75,75,82	3,41,77,18	(+)1,66,01,36
Grand Total			21,71,38,24	66,52,70,82	(+)44,81,32,58

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